

# MURANG'A COUNTY GOVERNMENT



## COUNTY ANNUAL DEVELOPMENT PLAN (ADP) 2020/2021

AUGUST 2019

**MURANG'A COUNTY ANNUAL DEVELOPMENT PLAN (ADP)  
2020/2021**

## **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

## TABLE OF CONTENTS

FOREWORD .....	vii
ACKNOWLEDGEMENT .....	viii
EXECUTIVE SUMMARY.....	x
CHAPTER ONE .....	2
OVERVIEW OF THE COUNTY.....	2
1.1. Introduction.....	2
1.1.1. Location and Size .....	2
1.1.2. Demographics, Administrative and Political Units .....	2
1.1.3. Social-economic Profile.....	2
1.1.4. Environmental and Natural Conditions .....	3
1.2. Annual Development Plan Linkage with CIDP.....	3
1.3. Preparation Process .....	4
CHAPTER TWO.....	5
REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP .....	5
2.0 Introduction.....	5
2.1. Public Service & Administration.....	5
2.1.1. Sector Priorities for 2018/2019.....	5
2.1.2. Achievements for 2018/2019 .....	6
2.1.3. Analysis of Capital and Non-Capital Projects for 2018/2019.....	8
2.1.4. Challenges, Lessons Learnt and Recommendations .....	8
2.2. Finance IT and Economic Planning.....	10
2.2.1. Sector Priorities for 2018/2019 .....	10
2.2.2. Achievements for 2018/2019.....	10
2.2.3. Achievements for 2018/2019.....	11
2.2.4. Analysis of Capital and Non-Capital Projects for 2018/2019 .....	11
2.3. Education, Youth, Sports, Culture, Social Services and Vocational Training.....	11
2.3.1. Sector Priorities for 2018/2019 .....	11
2.3.2. Achievements for 2018/2019.....	12
2.3.3. Analysis of Capital and Non-Capital Projects for 2018/2019 .....	16
2.3.4. Challenges, Lessons Learnt and Recommendations .....	16
2.4. Health.....	18
2.4.1. Sector Priorities for 2018/2019 .....	18
2.4.2. Achievements for 2018/2019.....	18
2.4.3. Challenges, Lessons Learnt and Recommendations .....	23
2.5. Trade, Tourism, Investment, Agri-Business, and Cooperatives .....	24
2.5.1. Sector Priorities for 2018/2019 .....	24
2.5.2. Achievements for 2018/2019.....	24
2.5.3. Analysis of Capital and Non-Capital Projects for 2018/2019 .....	30
2.5.4. Payment of Grants, Benefits and Subsidies.....	30
2.5.5. Challenges, Lessons Learnt and Recommendations .....	30
2.6. Environment and Climate Change.....	31
2.6.1. Sector Priorities for 2018/2019 .....	31
2.6.2. Achievements for 2018/2019.....	31
2.6.3. Analysis of Capital and Non-Capital Projects for 2018/2019 .....	33
2.6.4. Challenges, Lessons Learnt and Recommendations .....	33
2.7. Land, Housing and Urban Development.....	33
2.7.1. Sector Priorities for 2018/2019 .....	33
2.7.2. Achievements for 2018/2019.....	34
2.7.3. Analysis of Capital and Non-Capital Projects for 2018/2019 .....	35
2.8. Roads, Transport, Energy, and Public Works .....	35
2.8.1. Sector Priorities for 2018/2019 .....	35
2.8.2. Achievements for 2018/2019.....	35
2.9. Agriculture, Livestock and Fisheries .....	37
2.9.1. Key Strategic Sector Priorities for 2018/2019.....	37
2.9.2. Achievements for 2018/2019.....	38
2.9.3. Analysis of Capital and Non-Capital Projects for 2018/2019 .....	46
2.9.4. Payment of Grants, Benefits and Subsidies.....	47
2.9.5. Challenges, Lessons Learnt and Recommendations .....	47

2.10. Water and Irrigation.....	48
2.10.1. Sector Priorities for 2018/2019 .....	48
2.10.2. Challenges, Lessons Learnt and Recommendations .....	49
<b>CHAPTER THREE .....</b>	<b>50</b>
<b>COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS .....</b>	<b>50</b>
3.0. Introduction.....	50
3.1. Public Service & Administration.....	50
3.1.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	50
3.1.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	51
3.1.3. Cross -Sectoral Implementation Considerations.....	51
3.1.4. Payment of Grants, Benefits and Subsidies for 2020/2021 .....	53
3.2. Finance IT and Economic Planning.....	54
3.2.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	54
3.2.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	55
3.2.3. Cross -Sectoral Implementation Considerations.....	55
3.3. Education, Youth, Sports, Culture, and Social Services .....	56
3.3.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	56
3.3.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	57
3.3.3. Cross -Sectoral Implementation Considerations.....	57
3.4. Health .....	59
3.4.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	59
3.4.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	59
3.4.3. Cross -Sectoral Implementation Considerations.....	60
3.5. Trade, Tourism, Investment and Cooperatives.....	60
3.5.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	60
3.5.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	61
3.5.3. Cross -Sectoral Implementation Considerations.....	61
3.5.4. Payment of Grants, Benefits and Subsidies for 2020/2021 .....	62
3.6. Environment and Climate Change.....	62
3.6.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	62
3.6.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	63
3.6.3. Cross -Sectoral Implementation Considerations.....	63
3.7. Land, Housing and Urban Development.....	63
3.7.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	63
3.7.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	64
3.7.3. Cross -Sectoral Implementation Considerations.....	64
3.8. Roads, Transport, Energy and Public Works .....	66
3.8.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	66
3.8.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	66
3.8.3. Cross-sectoral Implementation Considerations.....	66
3.9. Agriculture, Livestock and Fisheries .....	67
3.9.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	67
3.9.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	67
3.9.3. Cross -Sectoral Implementation Considerations.....	67
3.9.4. Payment of Grants, Benefits and Subsidies for 2020/2021 .....	69
3.10. Water and Irrigation.....	69
3.10.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021 .....	69
3.10.2. Analysis of Capital and Non-Capital Projects for 2020/2021 .....	69
3.10.3. Cross -Sectoral Implementation Considerations.....	70
<b>CHAPTER FOUR.....</b>	<b>71</b>
<b>RESOURCE ALLOCATION.....</b>	<b>71</b>
4.1. Introduction.....	71
4.2. Resource allocation criteria .....	71
4.3. Proposed budget by Programme.....	71
4.4. Sector Proposed budget.....	76
4.5. Risks, Assumptions and Mitigation Measures .....	77
<b>CHAPTER FIVE.....</b>	<b>78</b>
<b>MONITORING AND EVALUATION.....</b>	<b>78</b>
5.1 Introduction.....	78
5.2. Data collection, Analysis, and Reporting .....	78

5.3. Framework for Monitoring and Evaluation .....	78
5.4. Projects/Programmes Reporting .....	79
<b>ANNEX 1: ANALYSIS OF CAPITAL AND NON-CAPITAL .....</b>	<b>80</b>
Annex 1.1 Public Service & Administration .....	80
Annex 1.3 Education, Youth, Sports, Culture and Social Services.....	81
Annex 1.5 Trade, Tourism, Investment and Cooperatives .....	85
Annex 1.6 Environment and Climate Change .....	87
Annex 1.7 Lands, Housing and Urban Management.....	88
Annex 1.9 Agriculture, Livestock and Fisheries.....	89
<b>ANNEX 2: ANALYSIS OF PROPOSED CAPITAL AND NON-CAPITAL PROJECTS FOR 2020/2021.....</b>	<b>93</b>
Annex 2.1. Public Service & Administration .....	93
Annex 2.2. Finance IT and Economic Planning .....	102
Annex 2.3. Education, Youth, Sports, Culture and Social Services.....	105
Annex 2.4. Health .....	115
Annex 2.5. Trade, Tourism, Investment and Cooperatives .....	124
Annex 2.6. Environment and Climate Change .....	136
Annex 2.7. Land, Housing and Urban Development .....	140
Annex 2.8. Roads, Transport, Energy and Public Works.....	147
Annex 2.9. Agriculture, Livestock and Fisheries.....	149
Annex 2.10. Water and Irrigation.....	166

## 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 Constitution of Kenya 2010, County Governments Act, 2012 and the Public Finance Management Act, 2012 among other legislations stipulate the basis for the preparation of the Annual Development Plans. The legislations provide framework for prudent allocation of resources as premised on policy expenditure framework and with an overarching objective of transformative development agenda.

The Annual Development Planning framework provides an enabling platform for review of implementation of county 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.

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

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

## ACKNOWLEDGEMENT

I take this chance to recognize the enormous effort and sacrifice of all stakeholders during the compilation of this Annual Development Plan 2020/2021. I specially acknowledge the unrelenting efforts demonstrated by all the departments and directorates during this momentous process of identifying and documenting county priority development indications for the year 2020/2021

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

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

**P. K. Gicheha,**  
**Chief Officer,**  
**Finance, IT & Economic Planning,**  
**Murang'a County Government**



## ABBREVIATIONS AND ACRONYMS

ACU	Aids Control Unit
ADP	Annual Development Plan
AI	Artificial Insemination
ANC	Ante- Natal Care
AP	Administration Police
CBEF	County Budget and Economic Forum
CECM	County Executive Committee Member
CFAs	Community Forest Associations
CHMT	County Health Management Team
CHW	Community Health Worker
CIDP	County Integrated Development Plan
CIGs	Common Interest Groups
CIMES	County Integrated Monitoring and Evaluation System
CIP	Community Implementation Plan
CMEC	County monitoring and evaluation committee
EIA	Environmental Impact Assessment
FY	Financial Year
GDP	Gross Domestic Product
GOK	Government of Kenya
HDI	Human Development Index
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
KEMSA	Kenya Medical Supplies Agency
KFS	Kenya Forest Services
MCG	Murangá County Government
MTEF	Medium Term Expenditure Framework
MTP III	Medium Term Plan III
NARIGP	National Agriculture Rural Inclusive Growth Project
NEMA	National Environment Management Authority
NHIF	National Health Information Fund
NIMES	National Integrated Monitoring & Evaluation System
PBB	Programme Based Budget
PPPs	Public Private Partnerships
SDGs	Sustainable Development Goals
SMEs	Small & Medium Enterprise
SWOT	Strengths, Weaknesses, Opportunities and Threats Analysis

## EXECUTIVE SUMMARY

Murang'a County is one of the 47 Counties created under the Kenya Constitution 2010 and occupies a total area of 2,558.8Km<sup>2</sup>. It is bordered to the North by Nyeri, to the South by Kiambu, to the West by Nyandarua and to the East by Kirinyaga, Embu and Machakos counties. It lies between latitudes 0° 34' South and 10 7' South and Longitudes 36° East and 37° 27' East. The County lies between 914m above sea level (ASL) in the East and 3,353m above sea level (ASL) along the slopes of the Aberdares Mountains in the West. The 2009 Population and Housing Census recorded a population of 936,228 persons consisting of 451,751 males, 484,477 females, and a growth rate of 0.4% per annum. This population is projected to rise to 1,170,109 (579,185 males and 590,924 females) in 2020.

The review of the implementation of the previous projects (2018/2019 FY) indicate that majority of the planned projects/programmes were implemented as per the plan. The majority of the departments however reported that there was a delay in disbursement of funds which led to delay in implementation of the projects. The review also revealed that there were instances of re-allocation of funds or non-funding of the planned projects.

The process of identifying projects and programmes to be undertaken over the next financial year (2020/2021) involved a participatory approach that brought on board all major stakeholders in the County. The stakeholder approach was adopted in order to chart a common path for equitable and sustainable development of the County for the next one year. Through the process, efforts both at national and devolved levels of government and together with 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.

The plan aims to protect the right to self-fulfillment within the county communities and with responsibility to future generations. The development of the plan was guided by the provisions of various legislations which include the County Government Act, 2012; Urban Areas and Cities (Amendment) Act, 2019 and the Public Finance Management Act (PFMA), 2012.

Chapter one provides a brief introduction on the location; size; demographic profiles; administrative and political units of the County. It also highlights the socio-economic and infrastructural information that has a bearing on the development of the county. Chapter

two provides a review of sector/ sub-sector achievements, challenges, lessons learnt and recommendations. Chapter three presents sector/sub-sector strategic priorities, programmes and projects for the year while Chapter four presents a summary of the proposed budget by programme and sector/ sub sector. Finally, 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. Sector and sub sector programmes, figures, tables and detailed project/programme descriptions from County departments and agencies are annexed.

# CHAPTER ONE

## OVERVIEW OF THE COUNTY

### 1.1. Introduction

#### 1.1.1. Location and Size

Murang'a County is one of the 47 Counties created under the Kenya Constitution 2010 and occupies a total area of 2,558.8 Sq. Km. It is bordered to the North by Nyeri, to the South by Kiambu, to the West by Nyandarua and to the East by Kirinyaga, Embu and Machakos counties. It lies between latitudes 0° 34' South and 10 7' South and Longitudes 36° East and 37° 27' East. The county lies between 914m above sea level (ASL) in the East and 3,353m above sea level (ASL) along the slopes of the Aberdares Mountains in the West.

#### 1.1.2. Demographics, Administrative and Political Units

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 1,170,109 (579,185 males and 590,924 females) in 2020. Administratively, the county is divided into seven constituencies; Kiharu with a total area of 409.8 Sq. Km, Kangema with a total area of 173.6 Sq. Km, Mathioya with a total area of 351.3 Sq. Km, Gatanga with a total area of 599.0 Sq. Km, Kigumo with a total area of 242.1 Sq. Km, Kandara with a total area of 235.9 Sq. Km and Maragua with a total area of 466.7 Sq. Km.

#### 1.1.3. Social-economic Profile

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

#### **1.1.4. Environmental and Natural Conditions**

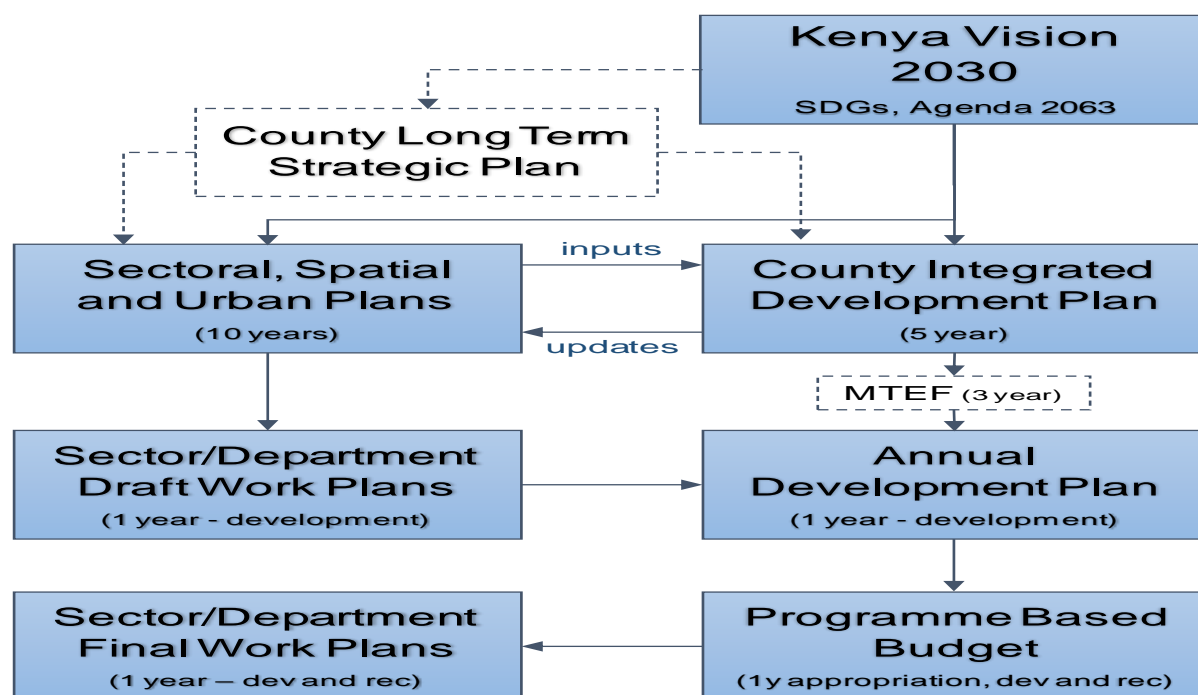
The County is divided into three climatic regions: The western region with an equatorial type of climate, the central region with a sub-tropical climate and the eastern part with semi-arid conditions. The long rains fall in the months of March, April and May. The highest amount of rainfall is recorded 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 Maragua constituencies receive less rain and crop production requires irrigation. Some areas also experience natural catastrophes such as landslides.

The highest areas form the rain catchment areas from where most of rivers draining the county originate. The terrain is dissected creating the menace of landslides and gully erosion. The numerous streams and valleys necessitate the construction of 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 County Government Act, 2012 further outlines the county planning framework which provides for the preparation of four kinds of plans; Sectoral Plans, Spatial Plans, CIDP and the Cities and Urban Areas plans. The Public Finance Management (PFM) Act, 2012 under Section 126 (1), mandates county governments to prepare Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP which is submitted for approval to the county assembly not later than 1<sup>st</sup> September of each year documents strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

**Figure 1: ADP Linkage with other Plans**



### 1.3. Preparation Process

The preparation of the Murang’a County Annual Development Plan (2020/2021) followed the guidelines issued by the Ministry of Devolution and planning, state department of planning and statistics. The department of Economic Planning applied various data generation methodologies including document reviews, focused group discussions, field visits, key informant interviews and reports from the County departments and agencies. Data from monitoring and evaluation exercises by the County Monitoring and Evaluation committee formed an integral part of the data collection process as it provided avenue for direct observations, assessment, and data recording at source.

For prioritization of programmes for 2020/2021, Data collection templates were developed by the department of economic planning based on the M&E plan of the County Integrated Development Plan and populated by the county departments. The proposals were then presented before the Sector Working Groups who provided the necessary technical input. Finally, through various public fora, the communities were accorded the opportunity to express their opinions and prioritize the projects and programmes.

## CHAPTER TWO

### REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

#### 2.0 Introduction

This chapter reviews the implementation eminence of the previous ADP 2018/2019. It outlines the achievements that were realized in the sector/subsector and enlists the challenges that were encountered during the implementation. Finally, it documents the lessons learnt and recommendations for incorporation during formulation of future projects/programmes.

#### 2.1. Public Service & Administration

##### 2.1.1. Sector Priorities for 2018/2019

Sub Sector	Key Strategic Priorities for 2018/2019
<b>Governorship</b>	<ul style="list-style-type: none"> <li>i. Facelift of the County Headquarters</li> <li>ii. Review of Murang'a County Alcoholic Drinks Control Act</li> <li>iii. Establish accessible and affordable treatment and rehabilitation services</li> <li>iv. Develop structure for Administration and Coordination / Governorship</li> <li>v. Drafting of policy and guidelines</li> <li>vi. Develop Rapid Delivery Unit (RDU) / Project Monitoring &amp; Evaluation Unit</li> <li>vii. Stakeholder involvement</li> <li>viii. Procurement of equipment</li> <li>ix. Recruitment of M&amp;E staff, enforcement personnel and addiction counsellors</li> <li>x. Development and implementation of County Integration Monitoring and Evaluation System (CIMES)</li> <li>xi. Enhance control and regulation of liquor business through licensing and enforcement</li> <li>xii. Provide mobility for enforcement patrols</li> <li>xiii. Develop enforcement communication center</li> </ul>
<b>Public Service</b>	<ul style="list-style-type: none"> <li>i. To put up Employee Welfare Mechanism</li> <li>ii. Promote Cordial Industrial Relations</li> <li>iii. To provide Strategic fit between Human Resource and the organization strategy.</li> <li>iv. To develop and review appropriate County Organizational structure and workload analysis</li> <li>v. To acquire adequate and properly placed Personnel</li> <li>vi. To carry out Continuous Capacity building</li> <li>vii. To operationalize Results based performance</li> <li>viii. To ease access to Human Resource Records</li> </ul>

Sub Sector	Key Strategic Priorities for 2018/2019
Public Service Board	<ul style="list-style-type: none"> <li>i. Increased morale among County Public Service staff</li> <li>ii. Improving Positive work ethic in County Public Service.</li> <li>iii. Improved work environment.</li> <li>iv. Service Transformation</li> <li>v. To establish a skilled and adequate workforce in the County Public Service</li> <li>vi. Promotion of National Values and Principles in the County Public Service</li> </ul>
Fire Services and Disaster Management	<ul style="list-style-type: none"> <li>i. Certification</li> <li>ii. Installation of internet and equipping the control room with modern information technology.</li> <li>iii. Use of modern disaster management soft ware's e.g. GIS and GPS</li> <li>iv. Establishment of a well-structured fire brigade unit</li> <li>v. Setting of safety committee</li> <li>vi. Zoning, documentation, statistics, building coding</li> <li>vii. B.L.S Training, B.F.R training, communication skill</li> <li>viii. Issuance of first aid kits and reflector jackets</li> <li>ix. The strategic priorities of the sector/sub-sector</li> <li>x. Analysis of planned versus allocated budget</li> </ul>

### 2.1.2. Achievements for 2018/2019

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Governorship	Project Coordination /M&E Unit	Efficiency and effectiveness in implementation of programs and projects	Annual and Quarterly M&E reports	4 Quarterly M&E reports  1 Annual M&E report	4 Quarterly M&E reports compiled  1 Annual M&E report compiled	Targets were achieved
	County Cabinet Support Services	Well-coordinated government departments that delivers quality services to the public.	Number of CEC meetings conducted	4 No. of CEC meetings conducted	5 No. of CEC meetings conducted	Targets were achieved.
Human Resource Management	Develop and implement a service charter	Effective and responsive management and administration services	Reduced number of complaints  Number of people served	Develop one service charter	Draft service charter	



Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
			Number of issues responded to.			
	Recruitment and training of personnel in human resource department	Adequate and highly skilled personnel	Number of personnel recruited and trained in Human Resource department	Recruit 5 and train 38 employees	1 employee recruited and 30 trained	
	Coordinated and organised Human Resource registry	Effective Record Management	Coordinated and organized Human Resource registry	Training of records management staff	Records management staff trained	
	Automation of Human Resource services		No of offices networked	Six offices networked and officers trained	Six offices networked	
	Human Resource Policy Development and Liaison	Efficient and effective management of Human Resource.	Number of policies developed and implemented	Develop two Human Resource Policies	One policy developed	
	Appropriate organizational structures with optimal staffing levels	Appropriate organizational structures with optimal staffing levels.	Approved departmental structures	Review two departmental structures	Two departmental structures reviewed	
	Strategic Human Resource Management	Align Human Resource function with the overall county strategy	A Strategic Human Resource Plan	Development of a strategic Human Resource Plan	Draft strategic plan	
	Attraction and retention of qualified and skilled employees	Attraction and Retention of qualified and skilled employees	Adequate and qualified employees	65%	60%	

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
	Training and capacity building	Highly trained and competent employees	Increased skills among the employees	50%	45%	Funds not disbursed in time
	Employee Relations	Harmonious industrial relations	Increased welfare programs Staff welfare policy	30% Develop a staff welfare policy	20%	
	Performance Management	Institutionalize results based performance	Staff performance Appraisal Instruments	100% staff of appraisal	90%	

### 2.1.3. Analysis of Capital and Non-Capital Projects for 2018/2019

#### Annex 1.1

### 2.1.4. Challenges, Lessons Learnt and Recommendations

Sub Sector	Challenges	Lessons Learnt	Recommendations
Governorship	<ul style="list-style-type: none"> <li>Lack of legal framework/policy.</li> <li>Inadequate budgetary allocation.</li> <li>Lack of scheme of service and structure in place to assist in establishment of adequate staff for the sector.</li> <li>Inadequate Office Space.</li> <li>Inadequate human resource / personnel</li> <li>Inadequate Office Furniture and Equipment</li> <li>Lack of cooperation from departments</li> </ul>		
Public Service Board	<ul style="list-style-type: none"> <li>Late disbursement of funds which has affected program implementation.</li> <li>The county lacks harmonized terms and conditions of service.</li> </ul>	<ul style="list-style-type: none"> <li>Use of LSO as a commitment to procure</li> </ul>	<ul style="list-style-type: none"> <li>Outsourcing resources</li> <li>Harmonize terms of employment</li> </ul>

Sub Sector	Challenges	Lessons Learnt	Recommendations
	<p>The current terms are informed by national government, former local authority and those employed by the employees and county public service board.</p> <ul style="list-style-type: none"> <li>• Inadequate technical staff coupled by high number of semi-skilled workforce</li> <li>• Ageing workforce</li> <li>• Inability to meet the threshold of the regional balance in employment due to low number of applicants from other regions.</li> </ul>	<ul style="list-style-type: none"> <li>• Motivate staff to ensure they work coherently</li> <li>• Need to recruit highly competent staff</li> <li>• Hire new staff to replace those who exit through natural attrition</li> <li>• Diversity enhance national unity</li> </ul>	<ul style="list-style-type: none"> <li>• Board to execute its mandate to the letter</li> <li>• Organize training forums for staff</li> <li>• Succession plan in place</li> <li>• Carry out massive advertisement to reach out many regions</li> </ul>
	Low staffing level	Inefficiency in service delivery	Recruit more staff
	Mismatch of employees' skills with their responsibilities	Low morale among the employees	Redesignate employees as per their skillsets
	High number of litigations	High cost of litigations	Operationalize the County Attorney's office  Formulate the Legal framework, policy and structures
	Unskilled labour	Low productivity	Capacity building / training
	Inadequate office space		Construction, leasing, use of shipping containers as offices
	Inadequate working tools & equipment		Procurement of adequate tools & equipment
	Poor county infrastructure e.g. fencing	Frequent theft cases and intrusion as a result of poor security infrastructure	Construction of perimeter Wall/Fence.  Installation of CCTV
	Inadequate uniforms	High number of cases of impersonation	Procurement of adequate uniforms

## 2.2. Finance IT and Economic Planning

### 2.2.1. Sector Priorities for 2018/2019

Sub Sector	Key Strategic Priorities for 2018/2019
Finance	<ul style="list-style-type: none"> <li>• Custodian of government funds at the county level;</li> <li>• Accountability of public funds.</li> <li>• Procurement of goods and services.</li> <li>• Collection of revenue</li> <li>• Control of government expenditure;</li> <li>• Collection of revenues.</li> </ul>
Revenue	<ul style="list-style-type: none"> <li>• Installation of e- revenue collection system</li> <li>• Carrying out research on potential revenue streams</li> <li>• Preparation of county revenue policy</li> <li>• Mapping of natural resources within the county</li> </ul>
ICT	<ul style="list-style-type: none"> <li>• Manage-ICT use and security issues in a comprehensive and coordinated way</li> <li>• Build implementation capacities and change management</li> <li>• Document and implement database management principles</li> <li>• Improve interaction with stakeholders</li> <li>• Improve the technical infrastructure to facilitate communication and automation of key business functions</li> </ul>
Economic Planning	<ul style="list-style-type: none"> <li>• Development Planning, budgeting and development coordination</li> <li>• Collection of data, collation and analysis for decision making in the county</li> <li>• Policy formulation and information dissemination to all stakeholders</li> <li>• Monitoring and evaluation of development county projects and programs.</li> </ul>

### 2.2.2. Achievements for 2018/2019

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Economic Planning	Monitoring and Evaluation	County annual progress reports in place.  Improved tracking of projects and programmes in the county.	County quarterly M&E reports  County annual M&E reports  Periodic departmental reports	Preparation of 4 no. projects and programmes implementation reports	4 no. Quarterly projects implementation reports prepared	The various projects and programmes implementing department's needs to be trained on monitoring and evaluation modules.
	County Economic Policy formulation, modelling & management	County planning and budgeting documents AWP, ADP, CFSP, CBROP	County 2019/2020; AWP ADP CFSP CBROP	Preparation of planning documents AWP, ADP, CFSP, CBROP	2019/2020 FY County planning and budgeting documents developed AWP, ADP, CFSP, CBROP	There is need of timely availability of data and information on projects and programmes  Adequate and timely funding on the activities

### 2.2.3. Achievements for 2018/2019

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
ICT infrastructure ( LAN/WAN)	Connectivity	- Available internet connection in all sub counties	No. of offices connected to LAN	8 sub counties and Town management offices have Local Area Network and internet in place	Connectivity was done in 4 offices per sub county due to financial constraints. The rest will be connected in the Next Financial Year. The offices already connected are: <ol style="list-style-type: none"> <li>1. Sub county Administrator</li> <li>2. Revenue coordinator</li> <li>3. Cash Office</li> <li>4. Finance Office</li> </ol>

### 2.2.4. Analysis of Capital and Non-Capital Projects for 2018/2019

Annex 1.2

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

### 2.3.1. Sector Priorities for 2018/2019

Sub Sector	Key Strategic Priorities for 2018/2019
ECDE	<ul style="list-style-type: none"> <li>- To increase enrolment in ECD centers</li> <li>- ECDE feeding Program</li> <li>- School Milk Program</li> <li>- Bursary</li> <li>- Preparing disbursement schedules</li> <li>- Budgeting by ECD department</li> <li>- Procurement of goods and services</li> </ul>
Sports	<ul style="list-style-type: none"> <li>- Identify, nurture and market sports talents</li> <li>- Secure and develop sports facilities to required standards</li> <li>- Sensitize athletes on doping and substance abuse</li> <li>- Organize sports tournaments and competitions</li> </ul>
Social Service	<ul style="list-style-type: none"> <li>- Community mobilization on issues of social protection and group development</li> </ul>
Vocational and Technical Trainings	<ul style="list-style-type: none"> <li>- Training of on various technical skills.</li> <li>- Improvement of infrastructure and building new ones.</li> <li>- Purchasing and improving of tools and equipment's.</li> <li>- Capacity building of instructors.</li> <li>- Employment of more qualified instructors.</li> </ul>

<b>Culture</b>	<ul style="list-style-type: none"> <li>- To identify, nurture and develop youth talents</li> <li>- Mapping cultural sites and monuments.</li> <li>- Restoration of Mukuruwe wa Nyagathanga</li> <li>- Capacity building of cultural practitioners.</li> <li>- Community Cultural Festival.</li> </ul>
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### 2.3.2. Achievements for 2018/2019

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
	ECD feeding program	Functional ECD feeding program	Capitation schedules	40,000 pupils aged between 4-6 in ECD centers	40,000 pupils fed	On going
	School milk program	Each primary school and Ecd pupil in the county takes 200ml milk per week	Milk distribution schedules from all primary schools	360,000 pupils in primary schools	360,000 received milk	On going
	Infrastructural development	Constructed classes ECD Renovated classroom Constructed toilets Furniture in ECD centers	12 classes constructed 3 classrooms renovated 9 toilets constructed 2,800 chairs issued to all the 35 wards for distribution	35 classes 35 classes 35 classes 3,500 chairs	12 3 9 2,800	On going
	Purchase of curriculum, play and rest materials	Well-equipped Ecd centers	Distribution schedules	40,000 pupils in the 650 ECD centers	Mattresses, chairs curriculum materials distributed to the 651 Ecd centers across the county	On going
	Monitoring, Evaluation and reporting of curriculum implementation	Fully covered curriculum Pupils adequately prepared for transition	Monitoring records	All 650 centers monitored	100 centers monitored	On going

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
	Scholarships and interventions	Sponsor needy bright pupils to go through secondary school	Termly secondary school disbursement schedules for 1000 secondary school needy and bright students	All 1000 students still in school	School fees paid for the 1000 pupils	On going
	Co curricula activities	Awakened skills and talents in ECD pupils	Certificate of participation	Present 2 centers to the National music festivals  Present 15 centers in the Regional music festivals  Present 35 centers in the County Music festivals	2 centers participated in the National Music festivals  6 centers participated in the regional festivals  16 centers participated in the county music festivals	Complete
Youth	Capacity building	Increased number of youths joining SACCOs	No. of youths in SACCOs	10,000 youths recruited to join saccos	7,000 youths recruited to join saccos	There is need for more capacity building to the youths
		Increased no. of trained bodaboda riders.	Increased no of trained boda riders	Train 3000 boda riders	2700 bodaboda riders were trained	There is need for more training
		Increased no of youths participating in govt. procurement	No. of youths trained in AGPO	800 youths	500 youths were trained	With good follow up the program can reach many
	Provision of Carwash machine	Self-employment and enhanced self-reliance.	Reduced no of unemployed youths	40 carwash cites	35 car wash cites received the car wash machines	The target was well achieved
	Talent search	Helping the youth discover their talent	New youth engaging in	Target wa300 youths	200 youths participated	Increase talent events

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
			talent oriented carriers			
<b>Sports</b>	Sports facility improvement	Improved standard sports facilities	No of sports stadia rehabilitated	20	8	50% achieved as per allocated resources
	Anti-doping campaign	Well informed athletes on drugs and substance abuse	No of athletes sensitized	200	150	
	Sports competition and championships	Increased participation of athletes in sports competition and championships	No. of individual athletes / teams / clubs	8 competitions	7 competitions done	
	Sports talent development	Increased participation of youth in sports	% increase in the number of youths participating in sports	50 youths in various sports / disciplines	Identified and supported 30 youths with coaching sports completion at the regional and national level	Increased visibility on track, field and marathon
<b>Culture</b>	Restoration/upgrading of Mukuruwe wa Nyagathanga	A functional and vibrant Cultural centre / heritage site	Regular prayer meeting at the shrine by Kikuyu Council of elders Exhibitions of traditional foods, drinks and cultural artefacts	To hold prayer meeting at the site to establish/ have a committee comprising various stakeholders to oversee the development and operation of the centre To involve Mukuruwe wa Nyagathanga	Three stakeholders meeting held. Mukuruwe wa Nyagathanga project implementation committee in place. Cultural troupe performed folk songs, dances and display and demonstrated, preparation and consumption	Inadequate funds was a challenge.



Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
				nga cultural troupe in County events	on of culniray arts (indigenou s foods and drinks plus the artefacts.	
<b>Social Services</b>	Social infrastructure development	<ul style="list-style-type: none"> <li>Upgraded and functioning rehabilitation centers for PWDs</li> <li>Refurbished and equipped family life training centers</li> <li>Reduced cases of child neglect</li> <li>Improved and functional social amenities</li> </ul>	<ul style="list-style-type: none"> <li>Numbers of centers equipped to take care of multiple disabilities</li> <li>Number of family life centers refurbished and equipped</li> </ul>	3	Constructi on of Koimbi children’s home 5 latrines and 4 bathrooms  Constructi on of a library at Kandara children’s home (Donor Funded)	Programmes ongoing and needs more funding
	Community mobilization and development	Mobilized, sensitized and empowered community	Number of empowered groups in the county	900 groups	650 groups	The programme faced inadequate funding
	Gender mainstreaming	Gender equality and equity achieved	Percentage of women in high leadership positions	300	100 trained	Ongoing and planned for more numbers
	Social protection	Support the vulnerable- identify and document	Numbers of OVCs and vulnerable persons supported	1000	500	Ongoing and planned for more numbers
<b>Vocational Training</b>	Training of short courses in all public YPs in all the wards	200,000 youths trained in short courses	Increased enrolment in all our Youth Polytechnics	34,000	25,890	Target Not met
	Procurement of tools and equipment for all public YPs in all the wards	100% provision of tools and equipment in all the YPs	Number and type of equipment procured Store ledgers and inventories in YPs	68%	59%	Target not met because of inadequate funding
	Youth Polytechnic	105 new YP instructors recruited to	Number of instructors recruited	21	0	272 Instructors

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
	Instructors Recruitment	total 250 YP instructors in all YPs	Instructors - student ratio			engaged on casual basis
	Quality Assurance and Standards	Quality Assessment reports for all the 65 YPs	No of Quality Assurance reports	11	35	Target met successfully
	Improvement of infrastructure in all public YPs	100% improvement of infrastructure	% of YPs undergoing infrastructure improvement issued with completion certificates.	72%	68%	Target was not met due to slow tendering and awarding process.
	Co-curricular activities in YPs	Organize at least 3 competitions in a year	Certificates of participation	3	2	Participation in zone and county competition
	Training of YPs instructors	Train all the 145 instructors in pedagogy	No of instructors trained	27	1	Target not met due to inadequate funding
	Capitation for regular trainees in all public YPs.	Provision of adequate training materials	% of training materials provided	76%	27%	Target not met
	Establishment of an industrial park at Kenol	Provision of employment opportunities for the Youth 1 number industrial park established	Increased % in the number of youth employed  Completion certificate	60%	0%	Target not met

### 2.3.3. Analysis of Capital and Non-Capital Projects for 2018/2019

#### Annex 1.3

### 2.3.4. Challenges, Lessons Learnt and Recommendations

Sub Sector	Challenges	Lessons Learnt	Recommendations
ECDE	<ul style="list-style-type: none"> <li>- Inadequate funds</li> <li>- Bureaucracy in the procurement process</li> <li>- The enhanced enrollment has created a shortage of teachers</li> <li>- Influx of pupils from other counties</li> <li>- Rise in absenteeism due to the withdrawn lunch program</li> </ul>	<ul style="list-style-type: none"> <li>- Determine needs from the ground</li> <li>- Involve the community in service delivery</li> <li>- Regular assessment of progress of any project or service is necessary</li> </ul>	<ul style="list-style-type: none"> <li>- Determine needs from the ground</li> <li>- Involve the community in service delivery</li> <li>- Regular assessment of progress of any project or service is necessary</li> </ul>

Sub Sector	Challenges	Lessons Learnt	Recommendations
<b>Youth</b>	Inadequate budgetary allocation	Early planning and prioritization of youth programme and projects	Mobilise for more funding
	Lack of awareness among the youths on the need to participate in government programmes	With more youth activities there can be increase on number of youths discovering their talents	Mobilize more funding
<b>Sports</b>	Change of county priorities in funding and delays in procurement of goods and services	Ensure that the annual work plans are submitted together with the procurement plan It is critical that the county sticks to planned priorities all sectors	Involve key stakeholders
	Inadequate budgetary allocation	Early planning and periodization of sports programme and projects	Mobilise the private sectors to sponsor the various sporting activities for more funding
	Inadequate technical staff in the department	Outsourcing, collaboration with other departments and provincial administration is critical	Create stronger platforms to coordinate sporting activities with other actors across the board, (social service, health, agriculture )
<b>Culture</b>	<ul style="list-style-type: none"> <li>• Inadequate funds</li> <li>• Lack of Transport</li> <li>• Inadequate staff</li> </ul>	Involving key stakeholders encouraged.	Involving key stakeholders encouraged.
<b>Social Services</b>	Adequate time Lack of funding	Proper planning	Enough time to prepare Mobilize resources
	Low attitude Dependence syndrome	Convincing them Empowering them to be self-reliant	More empowerment through public participation Recommend more meeting
	Ignorant Low attitude	Empower them	More meetings Inclusivity
	Lack of information Funding Low attitude	Capacity building	Sensitization thorough public participation More meetings
<b>Vocational Training</b>	<ul style="list-style-type: none"> <li>• Lack of adequate funds</li> <li>• Delay in disbursement of funds</li> <li>• Slow procurement processes</li> <li>• Poor perception towards VTCs by the society</li> <li>• Lack of enough modern tools and equipment to train skill relevant to current job market</li> <li>• Lack linkages with relevant attachment agencies &amp; industry</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement should start early in the financial year</li> <li>• Prioritization of projects due to limited funding</li> <li>• Sensitization of VTCs to the society.</li> <li>• Capacity building of staffs in VTCs in managerial and pedagogical skills</li> <li>• Establishment of linkages with relevant industries.</li> </ul>	<ul style="list-style-type: none"> <li>• More funds should be allocated to this sector to assist our youths in acquiring vocational skills</li> <li>• Create awareness to the society of the programmes offered in VTCs</li> <li>• Organize refresher courses to the staff on emerging technologies and financial management</li> <li>• Create collaboration and partnership with the relevant industries</li> </ul>

## 2.4. Health

### 2.4.1. Sector Priorities for 2018/2019

Sector	Vision and Mission	Development Needs	Development Priorities
Health	<p><b>Vision</b> A healthy and nationally competitive county</p> <p><b>Mission</b> Deliberately build progressive response and sustainable technologically driven evidence based and Client-centered health system for accelerated attainment of highest standard of health to all Kenyans.</p>	<ul style="list-style-type: none"> <li>- Improved funding</li> <li>- Public private partnership</li> <li>- Hiring of additional healthcare workers to alleviate shortage</li> <li>- Capacity building</li> <li>- Formulate a contingency plan for preparedness response and management of disaster emergencies</li> <li>- Inter-sectoral collaboration</li> <li>- Automation of supply chain</li> <li>- Establishing county and sub counties warehouses</li> <li>- Decentralization of health services</li> <li>- Involvement of more partners</li> <li>- Increased allocation from county government</li> <li>- Automating Health Information System</li> <li>- Analysis of planned versus allocated budget</li> </ul>	<ul style="list-style-type: none"> <li>- Eliminate communicable diseases</li> <li>- Halt and reverse rising burden of Non Communicable Diseases</li> <li>- Reduce the burden of violence and injuries</li> <li>- Provide essential health care</li> <li>- Minimize exposure to health risk factors</li> <li>- Strengthen collaboration with health related sectors</li> <li>- Equity in distribution of health services and interventions</li> <li>- A people centered approach to health and health interventions</li> <li>- A participatory approach in delivery of interventions</li> <li>- A multi sectoral approach to realizing health goals</li> <li>- Efficiency in application of health technologies</li> <li>- Social accountability</li> <li>-</li> </ul>

### 2.4.2. Achievements for 2018/2019

Project Name/Location	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement during the period	Remarks
<b>Capital Projects</b>					
Lab equipment	Specialized laboratory equipment procured	No of electrolyte analyzers procured No of biochem analyzers procured No of hematology analyzers procured	To procure lab equipments	2 electrolyte analyzers 3 biochem analyzers 6 hematology analyzers	There is need for more equipment since more labs are being opened

Project Name/Location	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement during the period	Remarks
Kangema hospital incinerator fencing	Incinerator in place and well secured	An Incinerator in place and well secured	Secure an incinerator	100%	The incinerator already secured and in use
Kirwara hospital renovation	medical wards, consultation rooms, special clinics, equip and deployed and trained personnel	Upgrade kirwara health facility to a level 4 hospital	To renovate medical ward, consultation rooms, special clinics, equip and deploy staff	The building Stalled at 60 %	Hope the construction will be completed after sorting out some legal issues
Kigumo sub county hospital theatre completion	A functional theatre	One theatre completed and in use	To build a theatre, equip and deploy personnel	100% Complete	Ready for use any time
Maragua hospital laboratory renovation	Newly renovated laboratory, equipped and in use	Newly renovated laboratory, equipped and in use	Partitioning, installation of equipment, painting, enforcement of windows and doors, cabinets	80% complete	Work on going
Kangema hospital theatre building modification	Renovation equipping and functionalizing of Kangema theatre	Functional theatre in place	To renovate and functionalize theatre	80% Complete	Work on going
Muriranjas hospital new born unit renovation	Flooring, equipment, painting, improving the walls, doors and windows according to specified standards	A New born Unit in place	Renovated new-born unit	100% complete	Already functional
CT scan housing Murang'a level 5 hospital	A CT scan housing	A functional CT scan housing	Construct a new building for CT scan	100% complete	Already functional
RMNCAH equipment and double cabin vehicle	A double cabin vehicle and hospital( MNCHN) assorted equipment	A functional double cabin and equipment	To procure 1 double cabin and assorted equipment	1 Double cabin vehicle Assorted MNCHN equipment Procured	All in use

Project Name/Location	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement during the period	Remarks
<b>Non Capital Projects</b>					
<b>Personnel Services</b>	Improved service delivery	No of technical and casual staff recruited	200 staff 50 casuals	105 nurses 3 pharmacists 7 CO Anaesthetists 3 Nutritionists 4 MOs 30 General Cos 70 Lab techs	
<b>Finance Services</b>	Improve finance stewardship	-Increased revenue collection	2 health facilities automated	0 %	Plans still underway
		-Improved access to health	10,000 families with NHIF coverage	27,000 individuals enrolled	To continue enrolling more
<b>Community Health Services</b>	-Increased access quality primary and home based health care services	CHVs and CHVNs recruited and trained	500 CHVs  50 CHVNs	860 CHVs (MCG) 140 CHVs (CDM)  40 CHVNs (MCG) contracted	Recruitment on going
	-Increased access to health services / RMNCAH	No of outreaches conducted	150 Beyond Zero/ 70 hard to reach areas	98 outreaches done	RMNCAH outreaches still on going across the County
<b>Disease Control (Communicable)</b>	Reduced new infections and enhanced community support system	-No of homes sprayed and issued with nets	25% households sprayed	1325 households sprayed	Spraying still going on
		-No of persons screened	400,000 people screened	351,608	On going
		-No of villages declared ODF	500 villages	50 Villages declared ODF	Other villages awaiting certification
<b>Control of non-communicable disease (diabetes,</b>	Increased awareness on NCDs and	Number of people screened	10,000 screenings	512,230 people screened for NCDs	Those diagnosed already referred to

Project Name/Location	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement during the period	Remarks
hypertension, cancer)	Improved quality of care				clinics and others counseled on lifestyle changes
<b>County Hospital and clinic services</b>	Improved quality of health care	Increased number of facilities supervised	160 facilities	160 Facilities visited	There is improvement in service delivery
<b>County Mental Health centers management and improvement</b>	Increased access to treatment and rehabilitation of mental health patients	No of mental health - Outreach centers undertaken per Sub County	7	7	Mental Health services are more accessible with increased earmarked areas for outreach
<b>Community based Drug and substance abuse control</b>	Reduced incidence of drug and substance abuse	Increased awareness on dangers of substance and drug abuse.	1 sensitization campaign	1	Campaigns going on during all world health day celebration and during Mental health outreaches
<b>County Pharmaceuticals management</b>	Enhanced health services delivery	% reduction in medical supplies stock outs	40% (1.2B)	Pharmaceuticals and non-pharmaceuticals procured and distributed to all facilities	Continuous per quarter
<b>County Clinic Medicine Supply and Inventory Management Service</b>	County pharmaceutical management information system and hardware operationalized	Improved commodities management and decision making	24 health centers installed with PMIS	Not implemented.	Awaiting for allocation of funds
<b>Health Policy, Planning and Financing</b>	Enhanced management of county health services	-County Health strategic Plan (2020-2025)	To have a county Health strategic plan in place	Not implemented	Funds are available to be started

Project Name/Location	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement during the period	Remarks
		-Health Bill	1 health bill	The document awaits to be endorsed at the assembly	The document is at the county assembly
		-Referral policy and Strategy	1	No policy in place	Consultations are on going
<b>Health Standards and Quality Assurance</b>	Improved planning and implementation of health care standards	1 county roadmap developed and health care facilities certified	2	3 facilities are on the process of ISO certification and quality assurance officer appointed	Formation of QIT in progress
<b>County Health Research and Innovation Programme</b>	Improved evidence-based practices	No of research reports produced per year	1	None	Departments encouraged to come up with operational researches
<b>Health Capacity building and training</b>	Improved staff performance and motivation	Improved quality of service	100	30 HCW trained on waste management 30 HCW trained on DHIS 25 HCW trained on EMONC	Trainings are ongoing as per the needs
<b>Development of M&amp;E framework and system</b>	Evidence based decision making	Improved monitoring and management of health services	1-draft M&E policy in place	M/E focal person identified	Plans underway to formulate a TWG
<b>Family Planning Services</b>	Increased access to family planning services	% increase in coverage of family planning services	67%	73%	Opening of more facilities offering f/p services and improved documentation and reporting



Project Name/Location	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement during the period	Remarks
Maternity and Child Health Services	Increased skilled delivery and 4 <sup>th</sup> ANC uptake	% increase in skilled delivery	1 %	66%	Operationalization of theatre, more trainings on Emonc, enhanced health education to the community and free maternity services through ( Linda Mama program)
	Increased 4 <sup>th</sup> ANC uptake	% increase in 4 <sup>th</sup> ANC uptake	2 %	51%	Enhanced health education
Immunization Services	Increased immunization coverage	5% increase in the no. fully immunized children	64%	82%	Increased facilities

#### 2.4.3. Challenges, Lessons Learnt and Recommendations

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

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

### 2.5.1. Sector Priorities for 2018/2019

Sub Sector	Key Strategic Priorities for 2018/2019
Trade, Industry, Investment	<ul style="list-style-type: none"> <li>• General trade development in the county in line with National trade policy Promotion and coordination of the development of micro, small and medium enterprises engaged in trade</li> <li>• Collection of business information and management of county business information centres</li> <li>• Promotion of exports in the county</li> <li>• Undertake promotion of inter, intra-county and cross border trade.</li> </ul>
Industrial Development and investment	<ul style="list-style-type: none"> <li>• Promote private sector development through enterprise and entrepreneurship development;</li> <li>• Improve business environment and promote attractive investment climate;</li> <li>• Broaden and deepen the export base and markets;</li> <li>• Foster conducive linkages and collaboration mechanisms;</li> <li>• Enhance the Department's capacity for quality service delivery</li> <li>• Strengthen financial resource mobilization.</li> </ul>
Tourism	<ul style="list-style-type: none"> <li>• Animal orphanage</li> <li>• Cultural Festival</li> <li>• Aberdare Product development through excursion</li> <li>• Accessibility into the Aberdare's National park</li> <li>• Development Ecolodges</li> </ul>
Cooperatives	<ul style="list-style-type: none"> <li>• To strengthen policy framework to enhance growth of co-operatives.</li> <li>• To strengthen legal framework to enhance growth of co-operatives</li> <li>• To strengthen institutional framework to enhance growth of co-operatives.</li> <li>• To strengthen policy framework to enhance growth of co-operatives.</li> <li>• To build adequate capacity within the co-operative movement to ensure quick response to environmental challenges and emerging issues.</li> <li>• To initiate, co-ordinate &amp; implement co-operative special programs/projects.</li> </ul>

### 2.5.2. Achievements for 2018/2019

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
<b>Trade</b>					
Construction of open Air Market	Local Markets Development (Agri-Produce, Industrial and Service Sectors)	No of markets upgraded in each sub county  No of markets sheds constructed	Upgrading of 20 markets in the county  Construction of 2 markets per sub-county	6 markets renovation projects on-going at 50% completion.	The program is on-going expected completion FY 2019-2020

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
	-Upgrade upcoming and existing markets Market linkages Market research Construction of new markets				
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)	1 industrial park	Not yet implemented. No budget in FY 2018-2019	The program to be implemented 2019-2020 FY
Facilitate Local and Exports Market Development and promotion	Market surveys and -Access to new markets and sustainability of existing markets -Creating Regional Relations -Creation of Horticulture development Authority	Volume increase in export of products traded.	Re-organisation of the export market through remodelling.	Re-organisation of coffee, avocado and milk processing on-going.	The program is on-going expected completion FY2019-2020.
Annual equipment calibration and verification	Verification of weighing & measuring equipment	No. of equipment verified.	5000 equipment verification	3000 equipment verified	Lack of personnel and lack of resources e.g. transport to cover entire county. Program is on-going
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	100 Youth mentorship programs in progress	The program is on-going 2019/20 FY
Set up a well-equipped weights & measures laboratory	Improved service delivery	Improved living standards	No of equipment procured	Not yet implemented. No budget in FY 2018-2019	The program to be implemented 2020-2021 FY

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
		through trade promotion			
Departmental vehicle	Improved service delivery	Accuracy in weighing and measuring instruments used for trade	No of traders served	Not yet implemented. No budget in FY 2018-2019	The vehicles to be purchased to be implemented 2019-2020 FY
<b>Tourism</b>					
Tourism Promotion and Marketing	To enhance County tourism attractions and sites awareness, both domestic and foreign visitors	No of tourists visiting our sites	30,000 visitors per year	No clear data from hotels on visitors patronizing these hotels.	Hotels are uncooperative in revealing how many visitors they accommodate per day Hotels/sites
Tourism Infrastructure Development	Enhanced accessibility to areas that have tourism activities	No of Kilometres graded & gravelled	Gravelling of 9kms Thangathi/githuri kareimani/rapid camp rd Grading of 5kms Mugeka-Mukurwe wa Nyagathangard	Thangathi/githuri kareimani/rapid partially gravelled, contractor left site before completion of work	The project stalled during the heavy rains, contractor yet to resume at the site.
Tourism Training and Capacity Building & standardization	Improve quality of service rendered to customers patronizing tourism facilities in the county. Hotel standardization	Partnership with relevant agencies that offer the services, Tourism fund, Utalii, and TRA	No of workshop training carried out	5 workshops and training collaborations	More workshops and training collaborations to be implemented in the FY 2019-2020.
<b>Agribusiness</b>					
Makuyu pack house	Quantity of produce packed and marketed	volume of produce marketed through the pack house	Operationalisation and handling of farm produce for the county	Upgraded to meet market standards	Operationalisation expected in FY 2019-2020
Capacity building	Enhanced farmer competitiveness	- increase in prices of produce	No. of marketing contracts	5% increase in volume of produce sold	Program is ongoing.

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
	in local and export markets and increased business	-No. of farmers linked to buying agencies	signed between farmers and buyers. Change in volume of produce sold through contract	through signed contracts.	
<b>Cooperatives</b>					
Education & training	-More enlightened Co-operative members	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	Trained 150,000 members of 210 Co-operatives -Train 5,000 leaders -Train 326 staff members	We can educate more if facilitated
Registration of New Societies	-Enhanced social/economic empowerment through co-operatives.	Registration documents forwarded. General Meetings held. Members in attendance. -Constitution of office. -forwarding of certificates to societies.	Promote 10 new Co-operative Societies.	Promoted 17 new Co-operative Societies.	Registration is member/country government driven process
Revival of dormant societies	-More people benefit of Co-operatives	Initiate revival of Dormant societies revived.	4 revived co-operative societies	5 revived co-operative societies	Some co-operatives become dormant once they achieve their objectives
Establishment of co-operative fund	A pool of a fund where cooperative	No. of cooperative societies	Establish a seed fund for		More concerted efforts

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
	societies can borrow	borrowing and repaying	co-operatives		between all actors is required
Establishment of milk refrigeration and generators	Reduction of spoilt milk due to power failure	No. of milk refrigerators and generators installed.	Value added Dairy products in 38 dairy co-operatives	16 refrigerators and generators installed	Allocation of more funds required to complete the exercise
Routine maintenance and repair. ii. Infrastructural repairs. iii] Dairy coolers consumables acquisition.	Efficient operations of the dairies	No. of maintenance trips made and the no. of consumables acquired.			
Rehabilitation of coffee societies	Reduction of operational costs	No. of coffee factories rehabilitated	i) Improved quality and quantity 50 trees per farmer. ii) Increased pulping efficiency 135 coffee factories	Provision of 50 coffee seedlings per farmer	Rehabilitation of factories infrastructure is underway
Merger, divisions and liquidation	Increased efficiency in cooperatives	No. of mergers, divisions and liquidations done	To merge / divide 2 co-operatives	1 society liquidated	Merger, divisions and liquidation are member driven.
Develop an electronic management system in the following co-operative: i) Coffee ii) Dairy iii) Wajane iv) Ufundi kwa vijana v) PWD Saccos vi) Quarry saccos vii) Touts Saccos	Increased efficiency in cooperatives	A running electronic management system	Management Information systems in most co-operatives e.g. Digital coffee weighing machines		Acquisition of the electronic system is underway.

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
viii)Salons and barbers ix)Avocados x)Bananas xi)Macadamia					
Co-operative inspection and spot check Co-operative inquiry	-Well managed co-operatives	No. of inspections and spot checks conducted	i)Inspection reports ii)75 dairy/ coffee inspections iii)4 others	80 dairy inspections and 8 other inspection conducted	More resources are required to conduct this exercise.
Continuous audit and investigations	Increased accountability and transparency	No. of audits and investigations conducted	90 audited financial statements and reports. Management letters	105 audited financial statements and reports. Management letters	
Registration of audited accounts	Standardized sorting system	No. of registered audited accounts	90 certified audited financial statements	105 certified audited financial statements	
Budget monitoring and evaluation	Accountability and transparency enhanced compliance	No. of budgets monitored and evaluated	Reports 300	304 reports made	This is a critical monitoring tool
Co-operative ethics	Improved governance compliance with the law	Decrease in wrangles, dividend payouts made, payment to farmers etc.	Close monitoring of all co-operatives	continuous	Continuous exercise
Co-operative information	Co-operative bill/ rules done	Cooperative Act/ Rules developed	Cooperative Act/ Rules developed	Draft bill done	At the assembly for enactment
Co-operative research	To have cooperative that adapt easily to market changes	No. of researches done	Continuous research on co-operatives		
Data bank/resource centre	To have interventions/ mitigations required	Documented data banks		1 data bank documented	More resource allocation required

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Co-operative business venture	Explore new areas for business	No. of business ventures explored			
Strategic plans departmental i)Coffee ii)Dairy iii)Wajane iv)Ufundi kwa vijana v)PWD Sacco's vi)Quarry Sacco's vii)Touts Sacco's viii)Salons and barbers ix)Avocados x)Bananas xi)Macadamia	Clear road map for cooperatives	No. of strategic plans developed sector wise.	Register co-operatives target all sectors in the entire county	20 strategic plans developed.	Efforts from all actors are required to conduct this exercise.

### 2.5.3. Analysis of Capital and Non-Capital Projects for 2018/2019

#### Annex 1.5

### 2.5.4. Payment of Grants, Benefits and Subsidies

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

### 2.5.5. Challenges, Lessons Learnt and Recommendations

Sub- Sector	Challenges	Lessons learnt	Recommendations
Trade, Industry and Investments Tourism	Insufficient funding. Delayed disbursement.	Splitting of project and extending it over a longer period of time	Establishing a PPP (Public Private Partnership)
	Mobility challenges. Lack of vehicular support	There is need to have departmental vehicles and motorbikes in order to reach the far areas of the County and offer the much needed services.	The department needs to ensure efficient staff mobility.



	Low staff numbers in the departments	Current number of staff are 1:1000 for the county making it difficult to reach majority of the people.	There is need to increase the number of staff in the department.
	Lack of a revolving fund.	A revolving fund would assist traders and SME's to improve their income generating activities.	The revival of the Joint Loans Board or such a fund is necessary.
	Climate change and weather	Weather patterns can affect SME income	The departments needs to keep an eye on the weather patterns in order to educate farmers adequately.
	Unwillingness by hotels in getting monthly data on patrons visiting their premises.	Hotels feel collection of data will work against them.	Educate hotels on the necessity of having data.

## 2.6. Environment and Climate Change

### 2.6.1. Sector Priorities for 2018/2019

Sub Sector	Key Strategic Priorities for 2018/2019
Environment	<ul style="list-style-type: none"> <li>• Environment management and protection</li> <li>• Water catchment areas protection/rehabilitation</li> <li>• Rehabilitation of the quarries and restore the degraded areas</li> <li>• Building resilience to the efforts of climate change</li> <li>• Taking the county on a low carbon emission pathway</li> </ul>

### 2.6.2. Achievements for 2018/2019

Sub-program	Key outcome/ outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
<b>Sector:</b> Environment and climate change					
<b>Programme:</b> Environment Management and Protection					
<b>Objective:</b> : To attain clean and healthy environment					
<b>Outcome:</b> An improved and sustainably managed environment					
Environment management	Effective and efficient waste collection mechanism	No. of Landfills Constructed	1	On-going	Funded by World Bank
		No. of litterbins acquired	1000	1000	Target Achieved
		No. of waste collection tool (assorted) acquired.	400	2000	Target achieved. Addition support was received from Murang'a University,

Sub-program	Key outcome/ outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
					Michuki Technical college.
		No. of Protective equipment acquired. (assorted)	400	320	Achievement below target due to under estimation of the cost during planning.
		No. of waste chambers constructed.	10	50	Additional support received from Sub-county administrators
		No. of disposal site improved.	2	2	Target achieved
<b>Programme:</b> Natural resource conservation and management					
<b>Objective:</b> : To increase the tree cover, conserve resources and rehabilitate degraded eco systems					
<b>Outcome:</b> Conserved resources					
Water catchment area protection	Rehabilitated riverbanks	No of kms of river banks rehabilitated	20km	10km	Achievement below the target due to budget constraints
Forest conservation and management	Rehabilitated land and increased tree cover	No of tree seedlings planted	100000	200000	Additional support received from Kenya Forest Service and Upper Tana Project.
<b>Programme:</b> administration planning and support services					
<b>Objective:</b> : To enhance coordination efficiency and service delivery					
<b>Outcome:</b> Enhanced customer satisfaction					
Administration services	Improved service delivery	Office equipment's acquired.	10	10	Computers, printers and accessories bought through KDSP
Personnel services	Improved service delivery	No of trained staff	18	15	11 staff trained on Environmental impact assessment and 4 staff trained on senior management courses through KDSP

## 2.6.3. Analysis of Capital and Non-Capital Projects for 2018/2019

### Annex 1.6

## 2.6.4. Challenges, Lessons Learnt and Recommendations

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

## 2.7. Land, Housing and Urban Development

### 2.7.1. Sector Priorities for 2018/2019

Sub Sector	Key Strategic Priorities for 2018/2019
Lands and Housing	<ul style="list-style-type: none"> <li>Enhance revenue streams in collaboration with department of finance</li> <li>Provision of land for housing and industrial development</li> <li>Succession programs</li> <li>Planning, survey and mapping of all urban plots</li> <li>Land information management for public and private land Repossessing and securing public land</li> </ul>
Municipality	<ul style="list-style-type: none"> <li>Enhance revenue streams in collaboration with department of finance</li> <li>Urban renewal and redevelopment program</li> <li>Set up urban management system as provided in Urban Areas and Cities Act And Implement NUDP for sustainable development.</li> <li>Sustainable solid and liquid waste disposal mechanism</li> <li>Well-articulated and efficient Storm water drainage systems in major towns and market centres</li> <li>Preparation of Integrated plans of all urban centres and towns</li> <li>Urban research and data management</li> <li>Zoning of parks, open spaces and play fields</li> <li>Establish urban parks</li> <li>Beautification of open spaces</li> </ul>

## 2.7.2. Achievements for 2018/2019

### A. Lands and Housing

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Street Lightening	- Improved street Lighting	- No. of Streets lighted	- Kiharu Estate - Mumbi Estate - Mjini Estate	- Kiharu and Mumbi estates lighted by KPLC, Flood lights placed at Mjini at the Mumbi-Mjini junction and at Mjini Mosque	- Murang'a county was on involved in the placement of flood lights at Mjini
Planning Market Centres	- Planned Market Centers	- No. of Market centers planned and approved with PDP's	- Kenol Market	- Not planned	- Inadequate funding
GIS Lab Installation	- Operational GIS Labs	- No. of GIS Labs	- 1 GIS Lab	- 1 operational GIS Lab (Lands Building Murang'a)	- Completed Lab awaiting computer accessories and software
Parts Development Plans	- Planned Public Purpose Uses	- No. of Approved plans/PDP's for public purpose	- 25 PDPs	- 11 PDP's	- PDP's prepared as per resources allocated
Mjini and Kiharu Replanning	- Re-planned Mjini and Kiharu Estates	- No. of Approved Land use Plan / map/allotment letters /title deeds	- All parcels in Mjini and Kiharu Estates	- 70% of plots in Mjini have allotment letters - Kiharu estates Re-planned awaiting approval	- The process of issuing allotment letters to Mjini residents is on-going - Kiharu process awaiting verification of documents.
Spatial Plan	- Well planned Towns and Centers within Murang'a	- No. of Spatial Plans in place	- All towns and centers planned	- 90% done	- Ongoing ground truthing and analysis breakdown
Wetland and Dam Protections	- Well recorded wetlands and riparian areas - Well Enforced and protected wetlands and riparian areas	- No. of wetlands and riparian areas recorded  - No. of Wetlands protected	- Lower Murang'a Region wetlands and Riparian regions	- -	- No resources allocated for the sub-program
Estate Management	- Well maintained Government buildings and fenced dams	- No. of Buildings repaired and maintained - No. of Dams with Fences	- 50 Buildings - 20 Dams	- -	- Delayed release of funding

## B. Murangá Municipality

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

### 2.7.3. Analysis of Capital and Non-Capital Projects for 2018/2019

Annex 1.7

## 2.8. Roads, Transport, Energy, and Public Works

### 2.8.1. Sector Priorities for 2018/2019

- 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

### 2.8.2. Achievements for 2018/2019

Sub-sector: Roads, Transport and Public Works					
Programme: 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.	245 Km	330 Km	35 KM .not opened due to delay in implementation as a result of encroachment
Grading of Access roads.	Improved accessibility	No. of Kms done.	420 Km.	330 Km	20 KM 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	160 Km	15 Km not done due to inadequate funding and technical personnel.
Construction of Bridges/footbridges/Box culverts,	Improved connectivity & accessibility	No. Constructed .	20 No.	17 No.	3 No. not constructed due inadequate funding & technical personnel.

## 2.9. Agriculture, Livestock and Fisheries

### 2.9.1. Key Strategic Sector Priorities for 2018/2019

Sub Sector	Key Strategic Priorities for 2018/2019
Crop development	<ul style="list-style-type: none"> <li>• Promote management and conservation of the natural resource base for agriculture</li> <li>• Promote marketing and value addition of crop produce and products</li> <li>• Assessing food requirements, deficits, post-harvest losses and crop production trends</li> <li>• Participate in the formulation, implementation and monitoring agricultural legislations, regulations and policies affecting crop subsector</li> <li>• liaise with extension staff and farmers to identify problems for further investigations and research</li> <li>• Support crop research and promote technology delivery</li> <li>• Develop, implement and coordinate programmes in the crop sub-sector</li> <li>• Management and control of pests and diseases in crops</li> <li>• Monitor the availability and quality of farm inputs, produce and products from the crop sub-sector</li> <li>• Provide agricultural extension services in crop production</li> <li>• Capacity building and technical backstopping crop extension agents on crop management and development in the county</li> <li>• Collect, maintain and manage information on the crops sub-sector</li> </ul>
Livestock development	<ul style="list-style-type: none"> <li>• Provision and facilitation of livestock extension services in the county.</li> <li>• Formulation, implementation and monitoring of County livestock production policies.</li> <li>• Production and coordination of livestock production programmes in the county.</li> <li>• Setting livestock county research agenda, liaison and coordination.</li> <li>• Enhance and promote production of emerging livestock.</li> <li>• Promote management of livestock information and setting the agenda for monitoring and management of food security.</li> <li>• Promote management and conservation of livestock natural resource base.</li> <li>• Mainstreaming gender, youth, PLWDs and HIV/AIDS concerns into livestock</li> <li>• Facilitation of livestock marketing and value addition of livestock products and by-products.</li> <li>• Facilitate regulatory management and quality control of livestock inputs, produce and products.</li> </ul>
Veterinary	<ul style="list-style-type: none"> <li>• Develop, review and Implement veterinary policies, strategies and laws;</li> <li>• Control, management, Surveillance, investigation and diagnosis of Animal diseases and vectors;</li> <li>• Provide Veterinary Laboratory Diagnostic Services;</li> <li>• Control zoonotic diseases;</li> <li>• Provide Quality Assurance of Veterinary Inputs and Products;</li> <li>• Inspect, regulate and Certify Animals, Animal Products, premises and meat carriers;</li> <li>• Prevent Environmental Pollution related to processing of animal products;</li> <li>• Provide Animal Breeding services;</li> <li>• Provide Animal Health Extension services;</li> <li>• Mainstream Animal Welfare in animal industry;</li> <li>• Provide Forensic Investigations services;</li> <li>• Provide herd health and clinical services;</li> <li>• Improve quality of Hides, Skins and Leather Development;</li> <li>• Develop, coordinate, implement, monitor and evaluate veterinary programs and projects;</li> </ul>

	<ul style="list-style-type: none"> <li>• Provide capacity building and training of Veterinary Services Providers;</li> <li>• Assist in revenue Collection from Veterinary Services;</li> <li>• Liaise and collaborate with development partners, institutions and other relevant stakeholders to promote research in Animal Health; and</li> <li>• Carry out research on Animal health to improve service delivery.</li> </ul>
<b>Fisheries</b>	<ul style="list-style-type: none"> <li>• Management of fisheries related infrastructure (e.g. cold chain facilities along the fish value chain, fish roads and fish landing receptors</li> <li>• Enforcement of fisheries regulations and compliance</li> <li>• Digitization and demarcation and development of maps for cage culture potential areas</li> <li>• Recreational fisheries.</li> <li>• Promote and coordinate development of aquaculture</li> <li>• Coordination of the preparation, review and implementation of county's specific fisheries management policies and plans</li> <li>• Coordinate the management and development of inland fisheries.</li> <li>• Promote the development county fish seed bulking units.</li> <li>• Promotion of fish quality assurance, value addition and marketing</li> <li>• Promote and strengthen fisheries extension services.</li> <li>• Provision of extension services to the fisheries stakeholders in the value chain.</li> <li>• Fisheries licensing.</li> <li>• On farm trials and Outreach - eat more fish campaigns.</li> <li>• Zonation for aquaculture County specific disease control</li> <li>• Monitoring and Evaluation (M&amp;E) of fisheries programs and projects.</li> </ul>
<b>KATC Mariira Farm</b>	<ul style="list-style-type: none"> <li>• Development of the model farm and training facilities</li> <li>• Expansion of fodder crops</li> <li>• Training of farmers and stakeholders.</li> </ul>

## 2.9.2. Achievements for 2018/2019

### A. Agriculture Crops

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
<b>1) FOOD AND NUTRITION SECURITY PROGRAMME</b>					
(i) Farm Inputs Support	To ensure access to safe, nutritious and affordable food at household level and increased incomes	No. of farmers accessing affordable farm inputs	i) Register 252, 200 farmers and issue them with 500MT assorted hybrid maize for planting. ii) Procure 40,000 (50 kg) bags of assorted top dressing fertilizers and distribute to 282,195 farmers.	i) During the Long Rains season 2019, 500 MT of assorted varieties of hybrid maize seeds (KH500-43A, KH600-16A, and MH401) were distributed to 249,950 farmers and planted on 20,000 hectares.	The expected production is 300,000 bags of maize worth Ksh 900 million, enough to feed the entire County population for 3 months.



Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
				ii) 50,000 (50 kg) bags of top dressing fertilizer was procured and issued to 269,011 farmers for top dressing the hybrid maize.	
(ii) Promotion of grain storage.	Promote cereal warehousing - farmer's mobilization - ware house receipting system	No of ware houses established No of bags cereals pulses warehoused	1 cereal ware houses established -300,000 bags cereals pulses warehoused	1 training on the maize drier in Maragua done to staff. -Trained 400 farmers on farm grain storage.	Ware house establishment not funded
(iv) Promotion of rice production	Completion of Kimathi/Githuri Irrigation scheme	-No of Ha put in production  -No of growers trained	-Additional 10 Ha put in production. -250 growers mobilized and trained. -Kimathi irrigation scheme completed	-Horticultural crops and rice Irrigation ongoing in small scale. -Require up scaling	Require more funding by MCG.
<b>2) CASH CROP DEVELOPMENT PROGRAMME</b>					
Land and Crop Productivity Enhancement and Management  - Avocado improvement.	i)Contract 6 seedling propagators ii)Increase No. of avocado trees planted by farmers  ii)Increase hectarage  iv)Enhance husbandry practices	i)No. of seedlings raised  ii) No of seedlings procured and issued to farmers  iii) No. of hectares established  iv) No of trainings on	i) Establish 4 avocado nurseries managed by farmers. ii) Procure and distribute 500,000 seedlings to 100,000 farmers. iii) 100 Ha established  iv) Train 8000 farmers on husbandry practices	i) 4 avocado nurseries owned and managed by farmers established. ii) 500,000 hass avocado seedlings procured and distributed to 104,841 farmers. iii) 2323.87 Ha of hass avocado trees established. iv) 8051 farmers trained on husbandry practices.	The partnership between Murang'a County Government and Upper Tana Water Fund enabled the county to plan to supply 2 million hass avocado seedlings to farmers in the short and long rains of two years (FY2018/19, 2019/20 and 2020/21). The supply will be 500,000

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
		good husbandry practices.			seedling in each of the four seasons. In FY 2018/19 500,000 avocado seedlings were planted in 2323.87 Ha and are expected to produce 300 million fruits worth 3 billion shillings
<b>3) CAPACITY BUILDING AND EXTENSION</b>					
Quality Assurance and Monitoring of Outreach Services -Hybrid training and Visit extension programme( T&V)	Enhanced skills of farmers on quality assurance	-No of farmers trained. -No of agriculture extension messages relayed to farmers using group visits, individual farm visits, Barazas Demonstrations, information desks ,Shows and exhibitions field days extension methods	-Reach 190,020 farmers with agriculture extension messages using the following methods: group visits 120,000 farmers, individual farm visits 16,000, Barazas 23,600 farmers, Demonstrations 14,000 farmers, information desks 2,520 farmers, Shows and exhibitions7,500 and field days 6,400 farmers.	181,021 farmers were reached with agricultural advisory messages. The extension methods used to reach farmers were: group visits 40,515 farmers, individual farm visits 41,900 farmers, Barazas 34,382 farmers Demonstrations 30,589 farmers, information desks10,004 farmers ,Shows and exhibitions11,300 farmers field days 12,331farmers .	Extension messages delivery is hampered by receding workforce and shortage of vehicles.  Most of the activities were done in Collaboration with stakeholders

## B. Livestock Development

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks

Dairy Breeding/ Cow Ownership	-Increase population of high yielding cows -Empower poor and vulnerable	No. of cows distributed	1000	100	The programme was preceded by policy development which delayed funds absorption. 100 cows distributed through UTaNRMP
Egg Hatching Units	-Food Security -Empower poor and vulnerable	Hatching Units installed	8	4	To women and youth groups
Pasture and Fodder Establishment	Avail high quality pasture and fodder	Bulking sites established	35	0	Not funded
Dairy Goat Breeding	Increase Dairy goat milk	Dairy goat processing plant	2	0	Not funded
Rabbit Production	Food Security	Breeding stock procured	50000	0	Not funded
Pigs Production	-Food security -Avail quality breeding stock	Breeding stock procured	5000	0	Not funded
Beekeeping	-Exploit honey potential -Employment creation	Apiaries set up	8	0	Not funded
Office Blocks construction	Effective administration	Office blocks	9	0	Not funded
Livestock Department Transport Improvement	Improved service delivery	Vehicles purchased Motorcycles purchased	6 10	0 0	Not funded

### C. Fisheries Development

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Fisheries Extension program	1913 farm visits carried. 112farmer group trainings.	No of farm visits No of field days /exhibitions	1200 farm visits 96 farmer trainings	1913 farm visits/follow ups	Performance was on target.

	60 field days' /exhibitions trainings  Collected Kshs 108,000 as A.I.A	No of field demonstration  Amount in kshs collected as A.I.A	32 field days  24on farm demonstrations  Collect Kshs 100,000 in revenue	112 farmer trainings  60 farmer demonstrations and field days Collected Kshs 108,000	
Formation of Murang'a Fish co-operatives	3 fisheries cooperatives formed	No of fisheries cooperatives formed	8 Sub counties fisheries cooperatives	3 Fisheries cooperatives formed	Lack of facilitation

#### D. Value Chain Development

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Cash crop development	- Increased values of crops production and incomes	- Number of cottage industries - Coffee act drafted - Inventory of coffee nursery in place	- Coffee act - Macadamia concept on cottage industry - Avocado concept on cottage industry - Inventory of coffee nurseries	- Draft coffee act - Avocado and macadamia concept done - Inventory of coffee nurseries completed	- Cash flow challenges
Organic agriculture development	- Policy on organic agriculture	- Draft organic agriculture policy	- Stakeholder validation of organic agriculture policy	- Draft organic agriculture policy - Inventory of organic groups - Organic demos on bio pesticide	- No funds allocated - Demos funded by donors
Quality assurance and monitoring	- issuance of coffee pulping/ growers license - tracking of issued licenses - updating of licenses inventory	- Licenses issued and tracked	- Issuing of pulping licenses	- 5 pulping licenses issued	- Devolved functions not yet clear in law. Conflict of coding still exist across zones and yet to be solved

### E. KATC Mariira Farm

Sub programme	Key Outcomes/ Outputs	Key Performance Indicator	Plant Targets	Achieved During the Period	Remarks
Farmers and stakeholders training	Increased adoption to Agricultural technologies	-No. of trainings -No. of people trained	-12 trainings, -2 field days -Train 7,000 people	-Held 15 -2 field days held -Trainings attended by - 11,684 people trained	Achieved through collaborations with stakeholders
Improvement of training facilities	Establishment of demonstration and model farm	Acreage of demo plot. No. of demonstrations	5 acres (20 crops types & 10 fodder types)	5 acres (25 crops and 21 fodder types)	Achieved through collaborations with stakeholders
	Establishment of apiary	Apiary structure No. of hives	1 apiary (10 hives)	1 apiary structure (10 hives)	Repairs of old hives done

### F. Veterinary

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Livestock Breeding	8,211 cattle inseminated  2,463 female calves	Number of inseminations  Number of pregnant cows  Number of born calves	12,125 number of inseminations	8,211 cattle inseminated  2,463 heifer calves born  KShs 3,216,600 was raised	The program was picking up
Veterinary Disease and Pest Control	37,335 cattle vaccinated against LSD/Anthrax/Rift valley Fever/Foot and Mouth Disease. 631 goat vaccinated against RVF. and 12,482 dogs against Rabies	Number of cattle and dogs vaccinated.	Vaccination of 44,000 cattle against LSD/Anthrax/Rift valley Fever/Foot and Mouth Disease.  Vaccination of 5,000 dogs against rabies.	37,335 cattle vaccinated against LSD/Anthrax/Rift valley Fever/Foot and Mouth Disease.  631 goat vaccinated against RVF.  12,482 dogs vaccinated against Rabies	Number of vaccinated dogs increased when charges were temporarily waived during Rabies outbreak.
Meat Inspectorate (Veterinary Public Health)	39,340 cattle 4,213 goat 5,948 sheep 33,238 pigs  Revenue of KShs	Number of animal carcasses inspected,  Amount of revenue raised	1) Inspection of 37,600 bovines, 26,350 porcine, 4,750 sheep and	39,340 cattle 4,213 goat 5,948 sheep 33,238 pigs  Revenue of KShs 11,699,850 raised	Consumption of pork has increased

	11,699,850 raised for county government		5,470 goat's carcasses  3) Raise KShs 10,666,000 M	for county government	
Hides and Skins Improvement and Leather Development	Production of 39,878 hides, 5,360 goat skins and 6,375 sheep skins.  8 trainings of flayers and traders.	1) Number of hides and skins produced  2) Number of trainings performed	1) Production of 38,000 grade one hides, 6,000 goat skins, and 7,000 sheep skins.  2) Conduct monthly trainings of flayers and traders for 12 months	Production of 39,878 hides, 5,360 goat skins and 6,375 sheep skins.  8 trainings of flayers and traders.	Value of Hides decreased from 30/- to 20/- per kg while Skins decreased from 100/- to 80/- per piece.
Veterinary Extension Services	45,732 farmers visited by veterinary extension agents  35 field staffs were trained on Anthrax disease surveillance.	Number of farmers educated,  Number of staff trained,  Number of staff recruited,	Educate 45,500 farmers  2) Train 40 field staffs  3) Install an on line disease surveillance soft ware	45,732 farmers visited by veterinary extension agents  35 field staffs were trained on Anthrax disease surveillance.	Veterinary Field Extension staffs has decreased due to retirement and natural attrition
Veterinary Laboratory Services	Laboratory renovated and equipped  Recruit Laboratory Technologist	Number of laboratories renovated and equipped,  Number of technologists recruited	Equip veterinary laboratory at Kiharu, And Recruit 2 laboratory Technologists	One Laboratory renovated but not yet equipped	-

#### G. National Agricultural Rural Inclusive Growth Programme (NARIGP)

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
PICD process	CDPs and MCAPs	No. of PICDs	20	20	
Formation of CDDCs	CDDCs	No. of CDDCs	20	20	
Training of CDDCs	Trained CDDCs	No. of CDDCs trained	20	20	
Preparation and signing of MOUs between CDDCs and county government	MOUs signed	Signed MOUs	20	20	
SPs Recruitment	SPs recruited	No. of SPs	4	0	EOI advertised and evaluation

					of bids was done
Micro-project proposals development, validation and approvals	Micro projects approved	No. of micro projects approved	152	116	Validation and verification was done
<b>Enhanced Capacity of County Technical Departments</b>	Capacity Building plan implemented	No. of county technical staff trained No. of days CTDs facilitated. No. of tools and equipment (disaggregated by type) No. of man-days STE provided	40 20 10	0 15 10	Awaiting development of capacity building plan  To identify multi-community project  For Survey and design of Ititu-Ikundu irrigation project
	Capacity Building plan developed	No. of Capacity Needs identified (disaggregated by type)	-	-	Capacity Needs assessment done and report on the needs identified is being prepared
<b>Multi-Community Investments Implemented</b>	Investments in Key Agricultural Development and Rural Infrastructure co-financed	No. of multi-community investments implemented (disaggregated by landscape wide /NRM & VC related infrastructure)	1	1	SLM and Irrigation Ititu - Ikundu Irrigation project
	County Level Investments prioritized in County ADP	No. of County Level investments prioritized in CADP for financing	1	1	Ititu - Ikundu Irrigation project
	County Level Investments Integrated in CIDP	No. of County Level Investments Integrated in CIDP	1	1	Ititu - Ikundu Irrigation project
	Citizen engagement in project identification enhanced	No. of citizen consultation fora held	20	21	For all wards and SCTT
	Multi-community investments projects identified	No. of Multi-community investments projects identified	1	1	Ititu - Ikundu Irrigation project

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

### 2.9.3. Analysis of Capital and Non-Capital Projects for 2018/2019

Annex 1.10



## 2.9.4. Payment of Grants, Benefits and Subsidies

### A. Agriculture (Crops)

Type of payment(e.g. bursary, biashara fund) etc.	Budgeted amount (ksh.)	Actual amount paid (ksh.)	Beneficiary	Remarks
<b>Agriculture CROPS</b>				
Avocado seedlings	30M	25.3M	100,125 farmers	500,000 seedlings distributed. MOU signed between Upper Tana Water fund and MCG where each procured 250,000 seedlings.
Hybrid maize, Fertilizer and other inputs	196M	177M	249,950 farmers	-500MT of assorted hybrid maize varieties and 50,000(50kg bags) fertilizer was procured and distribute.

## 2.9.5. Challenges, Lessons Learnt and Recommendations

Sub Sector	Challenges	Lessons Learnt	Recommendations
<b>Agriculture Crops</b>	<ul style="list-style-type: none"> <li>- Low soil fertility for crop production</li> <li>- High input prices</li> <li>- High incidences of pests and diseases.</li> <li>- High cost of credits for agriculture inputs.</li> <li>- Inadequate extension services</li> <li>- Poor access to quality planting materials.</li> <li>- Erratic and low rainfall.</li> <li>- Aged farmers</li> <li>- Low produce prices.</li> </ul>	<ul style="list-style-type: none"> <li>- Receding workforce and inadequate mobility resulted to low coverage of farmers by extension staff.</li> <li>- Provision of agriculture inputs by MCG has increased productivity and profitability of maize and hass avocado.</li> <li>- High dependency on rain fed agriculture resulted to low crop yields</li> <li>- Low participation of youth in agriculture resulted to poor uptake of new technologies.</li> </ul>	<ul style="list-style-type: none"> <li>- Promote soil testing and fertility management</li> <li>- Continue farm input subsidy Programme (hybrid maize Manure and fertilizer subsidy)</li> <li>- Promote bulk input purchases through producer and marketing cooperatives.</li> <li>- Diseases forecasting and surveillance of pests and diseases.</li> <li>- Promote use of pest and diseases tolerant/ resistant planting materials.</li> <li>- Collaboration with research organizations and international bodies on control and management of emerging and migratory pests and diseases.</li> <li>- Capacity building farmers on integrated pest and diseases management</li> <li>- Link farmer's/ farmers' organizations to credit providers</li> <li>- Recruitment of agricultural extension agents to replace those exiting service.</li> <li>- Collaboration with other extension service providers.</li> <li>- Ensure adequate facilitation to extension service providers.</li> <li>- Promotion of ICT in extension service delivery.</li> <li>- Enforcement of relevant regulations on seed multiplication and distribution</li> </ul>

			<ul style="list-style-type: none"> <li>- Encourage farmers to adopt crop insurance.</li> <li>- Adopt climate smart agriculture practices</li> <li>- Promote drought resistant/tolerant crops</li> <li>- Introduce youth friendly technologies.</li> <li>- Encourage the youth to participate at the appropriate nodes of the value chains</li> <li>- Promote collective marketing</li> <li>- Train farmers on conducting market survey</li> </ul>
<b>Livestock Development</b>	<p>Inadequate funding of departmental activities  Inadequate extension staff  Inadequate transport facilities  Prolonged drought that affected fodder availability</p>	<p>Innovation in service delivery, groups training approach due to inadequate staff  There is need for fodder conservation</p>	<p>Staff should be trained on innovative extension approaches</p> <p>Farmers should practice climate smart agriculture</p>
<b>KATC Mariira Farm</b>	<p>Poor of awareness of the training programme at KATC Mariira farm by farmers  Inadequate transport facilities for outreach services  Inadequate funding for KATC activities.  Inadequate training infrastructure.</p>	<p>Need to collaborate with county wide stakeholders in promoting KATC service charter.  Need to employ ICT based extension methodology  Need for collaboration with other stakeholders in training farmers</p>	<p>Branding of KATC Mariira Farm to create and promote awareness and mobilization of farmers for training.  Creating digital platform for farmers for farmers  Need to mobilize funds from development partners</p>

## 2.10. Water and Irrigation

### 2.10.1. Sector Priorities for 2018/2019

#### A. Irrigation

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Irrigation Development and Management	<p>Increased household incomes and food security  -area under irrigation</p>	<p>-Ha. of land under irrigation  -No. of household connected with</p>	<p>- To convey irrigation water to the farms to enable famers to undertake intensive</p>	<p>- Community mobilization  - Stake holder analysis  - Capacity building  - 10 farmers connected with irrigation water</p>	<p>- Most of the achievements were through community initiatives  - Resource mobilization for</p>

		irrigation water	horticultural farming	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	infrastructural development was ongoing
Monitoring and evaluation	Efficiency in project implementation	Number of reports	38 reports	59 reports	All reports required were written.
Institutional strengthening and capacity building	Increased knowledge and skills of staff and farmers on irrigation technology.	No. of Stakeholders forum No. of trainings	8 Forums Capacity building (training) of 38 irrigation groups	26 Forums 59 irrigation groups covering	-achievements were through community involvement and initiatives.

## 2.10.2. Challenges, Lessons Learnt and Recommendations

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

## CHAPTER THREE

### COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

#### 3.0. Introduction

This chapter outlines the sector/sub sector strategic priorities, programmes and projects for the Financial Year 2020-2021. The chapter highlights cross cutting issues such as climate change, environmental degradation, disaster risk management, HIV AIDS, gender, youth, PWDs among other issues. It also documents key broad priorities, sector resource requirements, sector/sub sector performance indicators and major stakeholders.

#### 3.1. Public Service & Administration

##### 3.1.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

Sub-Sector	Vision and Mission	Development Needs	Development Priorities
<b>Human Resource</b>	<b>Vision</b> To be an effective and efficient facilitator in resource mobilization, policy formulation and implementation	<ul style="list-style-type: none"> <li>- Strategic fit between Human Resource and the organization strategy.</li> <li>- An appropriate County Organizational structure and workload analysis</li> <li>- Adequate and Properly placed Personnel</li> <li>- Enhance Continuous Capacity building</li> <li>- Results Based performance</li> <li>- Enhance Employee Welfare</li> <li>- Cordial Industrial Relations</li> <li>- Easy access to Human Resource Records</li> </ul>	<ul style="list-style-type: none"> <li>- Strategic Human Resource Plan</li> <li>- County organizational structures</li> <li>- Recruitment and maintenance policy</li> <li>- Training and Development policy</li> <li>- Effective and efficient Performance Management System</li> <li>- Employee welfare policy</li> <li>- A County industrial dispute resolution framework</li> <li>- Effective and efficient record management system</li> </ul>
<b>Public Service Board</b>	<b>Vision</b> Provision & development of human capital with a difference.  <b>Mission</b> To Transform Murang'a County Public Service to be efficient & effective in Service delivery	<ul style="list-style-type: none"> <li>- Promotion of best labor practices in recruitment, allocating,</li> <li>- motivating and effectively utilizing human resources for improved public service delivery</li> <li>- Promotion of public service integrity</li> </ul>	<ul style="list-style-type: none"> <li>- Establishment and abolition of offices;</li> <li>- Recruitment of competent staff to fill the offices,</li> <li>- Human resource management and development</li> <li>- Performance Management</li> <li>- Promotion of values and principles of public service'</li> <li>- Evaluation of the extent to which the values and principles have been complied with</li> </ul>
<b>Governors hip</b>	<b>Vision</b> To be the leading sector in service delivery to the satisfaction of the public  <b>Mission</b>	<ul style="list-style-type: none"> <li>- Enhance Coordination of County Government functions.</li> <li>- Improve communication within and outside the County</li> </ul>	<ul style="list-style-type: none"> <li>- Improve efficiency in coordination</li> <li>- Optimized communication channels</li> <li>- Implement the M &amp; E Policy</li> <li>- Support in terms of resource allocation.</li> </ul>

Sub-Sector	Vision and Mission	Development Needs	Development Priorities
	To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery	<ul style="list-style-type: none"> <li>- Enhance Monitoring and Evaluation function.</li> <li>- Effective office and field Administration</li> <li>- Prevention and Reduction of alcohol and drug abuse</li> <li>- Enhance enforcement functions in the County</li> <li>- Strengthening Legal Services</li> <li>- Improve Disaster Preparation</li> </ul>	<ul style="list-style-type: none"> <li>- Public awareness creation and enforcement of existing laws.</li> <li>- Recruitment and training of enforcement personnel</li> <li>- Operationalize legal department</li> <li>- Support through adequate resource allocation</li> </ul>

### 3.1.2. Analysis of Capital and Non-Capital Projects for 2020/2021

#### Annex 1.1

### 3.1.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
<b>Governorship</b>				
Administration, Planning and Support Services	All sectors/Departments	Coordination and Cooperation	Ineffective administration and management system	Establishing well defined structures
Government Advisory Services	International Agencies and National Government and other Counties	Social and Economic Growth through grants, trainings and equipment  Cohesion	Conditional grants hamper efficient allocation of resources National Government functions affecting the County e.g. security, Funds, education etc. Delay in law/ Policy enactment e.g. CARA	Well outlined agreements and MOU when issuing grants Agreement between the Council of Governors and the National Executive on working relations The senate to give time lines on enactment of certain laws such as CARA
Leadership and Coordination of MDAs	All Departments and the National Government	<ul style="list-style-type: none"> <li>- Efficiency in service delivery</li> <li>- Environmental Conservation</li> <li>- Disaster Risk Reduction</li> </ul>	<ul style="list-style-type: none"> <li>- Inefficient Management</li> <li>- Environmental Degradation and Pollution</li> <li>- Non-resilient Society</li> </ul>	<ul style="list-style-type: none"> <li>- Setting cross-sectoral and other agencies committees</li> <li>- Engagement of all related agencies in enforcing laws and policies</li> <li>- Sensitization Programs on mitigation and</li> </ul>

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				prevention measures of disaster
Monitoring & Evaluation of County development projects and programs	All Departments County Assembly	- Proper project planning and implementation - Adequate project resourcing - Proper structuring of the M&E Unit/Service Delivery Unit	- Inappropriate project designing and planning and lack of stakeholder involvement - Inadequate resourcing - Failure to recognize the importance of the M&E unit	- Capacity building of the Departmental project teams in project planning, designing and risk management - Lobby for international support / development partner's / project grants - Lobby for executive support to structure the M&E unit and/or Service Delivery Unit
Recruitment	-All Sectors	- Identification of departmental recruitment needs	- Increased wage Bill.	- Departments to do elaborate human resource needs analysis
Training & Development	-All Sectors	- Identification of departmental training and development needs	- High training cost - Resource constrains	- Partnership with training Institution and other agencies - Diversify sources of grants and aids for training - Departments to do comprehensive training needs analysis
<b>- Sub Sector: Human Resource</b>				
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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Policy Formulation	County Public Service Board All departments County Assembly	- Improve service delivery	- Delay in decision making	- Set up policy formulation frameworks

### 3.1.4. Payment of Grants, Benefits and Subsidies for 2020/2021

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

## 3.2. Finance IT and Economic Planning

### 3.2.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

Vision and Mission	Development Needs	Development Priorities
<p><b>Sector Vision</b> County Government Services and programmes effectively and efficiently delivered.</p> <p><b>Sector Mission</b> To ensure that all programmes and services are budgeted for, approvals acquired and necessary subsequent systems are adhered to.</p>	<ul style="list-style-type: none"> <li>- Training and Capacity building</li> <li>- Sub county offices</li> <li>- Plan for the development needs</li> <li>- Establish Internal Controls</li> <li>- Audit Committee</li> <li>- Logistics</li> <li>- ICT training and capacity building</li> <li>- Local Area Network in sub counties</li> <li>- Wide Area Network</li> <li>- Telephony connection (PABX) project sub-county</li> <li>- Acquisition of computers</li> <li>- Information Resource Centers (Ujumbe)</li> <li>- Installing of wireless connection in all sub counties</li> <li>- E-Government</li> <li>- Media Library</li> <li>- Public awareness creation programs</li> <li>- Develop a bulk short message service and a short code platform to collect feedback from the public</li> <li>- Training and Capacity building</li> <li>- IFMIS Expansion to sub counties</li> <li>- Training and capacity building</li> <li>- Deployment of staff</li> <li>- Asset valuation</li> <li>- Tagging of county assets</li> <li>- Capacity building and training</li> <li>- E-procurement system</li> <li>- Stores management system</li> <li>- Revenue automation and revenue collection administration</li> <li>- Natural resource inventory analysis modeling and exploitations</li> <li>- Mapping of revenue streams</li> <li>- Resource and revenue policy advisory and research</li> </ul>	<ul style="list-style-type: none"> <li>- Training</li> <li>- Expansion of County Treasury</li> <li>- Establish viability</li> <li>- Monitoring</li> <li>- Evaluation</li> <li>- Reporting</li> <li>- Training</li> <li>- Audit system</li> <li>- Establish Committee</li> <li>- County Audit Visits</li> <li>- Training</li> <li>- Conduct a survey in all sub counties</li> <li>- Conduct a survey on the best method of implementation</li> <li>- Provision of efficient and effective communication within the County to enhance service provision.</li> <li>- Establish needs and raise requisitions</li> <li>- Refurbish the existing resource centers and establish new ones</li> <li>- Establish the major towns to be connected</li> <li>- Establish a service delivery system across the county</li> <li>- Procurement of media production equipment and editing software</li> <li>- Communications unit will engage other departments in creating public awareness and developing the programs</li> <li>- Create awareness to the General public</li> <li>- Training</li> <li>- Expand IFMIS to sub counties</li> <li>- Training</li> <li>- Increase workforce in the asset subsector</li> <li>- Value all county assets.</li> <li>- Label and tag all county assets</li> <li>- Training</li> <li>- Professionalization</li> <li>- An integrated system</li> <li>- Put in place an efficient stores and</li> <li>- Record keeping system</li> <li>- Installation of e- revenue collection system</li> </ul>



Vision and Mission	Development Needs	Development Priorities
	<ul style="list-style-type: none"> <li>- County economic policy formulation, modeling and management</li> <li>- County policy review and reporting.</li> <li>- Economic and statistical research and advisory.</li> </ul>	<ul style="list-style-type: none"> <li>- Mapping of natural resources within the county</li> <li>- Carrying out research on potential revenue streams.</li> <li>- Preparation of county revenue policy</li> <li>- Preparation requisite county policy documents.</li> <li>- Review the implementation of CIDP 2018-2022</li> <li>- Monitoring and Evaluation framework.</li> <li>- Conducting Statistical surveys</li> </ul>

### 3.2.2. Analysis of Capital and Non-Capital Projects for 2020/2021

#### Annex 2.2

### 3.2.3. Cross -Sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
			Communications standards on provision of Communications standards	
ICT Development	Finance, ICT & Planning	Provision of ICT Standards by Information Communications Technology Authority (ICTA) Provision of Internet by service providers (Telkom and Safaricom) Provision of standards by Communications Authority of Kenya (CAK) Partner with Ministry of information Communications and Technology (National Government) for information sharing.	Challenge in market diversity Frequent internet outages Bureaucracy by CAK on provision of Communications standards	Constant review of upcoming products Quick response by the service provider Engage Key decision makers.

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

#### 3.3.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

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

### 3.3.2. Analysis of Capital and Non-Capital Projects for 2020/2021

#### Annex 2.3

### 3.3.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
<b>Sub Sector: Youth</b>				
Boda boda training	Co-operative development	mobilization	Unawareness	Creation of awareness
Provision of carwash machines	Co-operatives	Mobilization	Inadequate funds	Provision of more funds
<b>Sub Sector: Sports</b>				
Drugs and substance abuse	health	Curative drugs	Use of strength enhancing drugs hence doping in sports	Sports federations to publish list of prohibited drugs in sports
Sports facilities development	Infrastructure and public works	Standards and documentation	Continuous changes in facilities standards	Continuous liaison between sports federations and infrastructure department
<b>Sub Sector: Culture</b>				
Talent Development	Education	Youth talent shows Holding festivals Capacity building	Poor coordination	Coordinated planning of activities
<b>Sub Sector: Social Services</b>				
Social protection	health	Capacity building	ignorance	Structured publicity
Group promotion and development	Cooperatives	Capacity building	ignorance	Structured publicity
Recruitment and training of social workers	HR	Establishment of positions	Inadequate funds	Provision of funds
Benchmarking	Finance	Budgeting	Inadequate funds	Provision of funds
Gender mainstreaming	Donors	Capacity building	Source from donors	Proposed developments
Social infrastructure and development	Public works	Expertise, building plans and b/q	Nil	Nil
Assistive gear, PWD	Health	Assessment	Inadequate funds	Provision of funds
<b>Sub Sector: Vocational Training</b>				

Programme Name	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	Not experienced enough for job market	Encourage short courses graduates to join regular VTC programmes
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	Instructors might transfer their service to Teacher Service Commission	Bond instructors for to be in VTCs for a particular duration of time
Quality Assurance and Standards	Ministry of Education (State department of Education)	Collaboration with state department of education in quality assurance	Improve the quality of training and management	Collaborate with relevant stakeholders like, School Audit Unit, KNEC, KICD
Procurement of tools and equipments for all public YPs in all the wards	Procurement department Private sector	Requisitions Tendering BQs Deliveries	Delivery of sub-standard items	Inspection of items before acceptance
Co-curricular activities in YPs	Primary schools Secondary schools	Practice at YP level Competition at Sub-County level Competition at County level	Injuries during competitions	Provision of first aid kits
Employment of additional instructors for YPs	County Public Service Board Public service department	Interviews and placement Human Resource functions	Ballooning County wage bill	Increase budgetary allocation for the Education department

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Capitation for regular trainees in all public YPs.	Finance department 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	Lack of interest in formal training	Encourage Jua Kali artisans to acquire necessary accreditation and certification

### 3.4. Health

#### 3.4.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

Sector	Vision and Mission	Development Needs	Development Priorities
Health	<p><b>Vision</b> A healthy and Nationally Competitive County</p> <p><b>Mission</b> To provide quality health care service that is accessible, equitable and sustainable to the population of Murang'a County and beyond.</p>	<ul style="list-style-type: none"> <li>- Upgrading of health facilities</li> <li>- Equipping all the health facilities to meet the universal health coverage needs</li> <li>- Incidence and re-emergence of diseases.</li> <li>- High cost of health care.</li> <li>- HIV/AIDS pandemics.</li> <li>- Insufficient personnel and equipment.</li> <li>- • Dilapidated health facilities</li> </ul>	<ul style="list-style-type: none"> <li>- Murang'a Level V facilities- (infrastructure).</li> <li>- Dispensaries, Health Centers and all level IVs</li> <li>- Strengthen preventive and promote health services</li> <li>- Strengthen curative health services</li> <li>- Enhance managerial skills of CHMT and SCHMTs</li> <li>- Improve school health programs</li> <li>- Improve cross-Sectoral</li> <li>- Provide better access to health care</li> <li>- Improve maintenance of health facilities and equipment.</li> <li>- Construct and equip new health facilities</li> <li>- Prevent and manage HIV / AIDS and STIs</li> <li>- Provide adequate ambulance services.</li> <li>- Enrolment of community in NHIF</li> </ul>

#### 3.4.2. Analysis of Capital and Non-Capital Projects for 2020/2021

##### Annex 2.4

### 3.4.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Health Facilities	Health	Budget Owners		Avail the budget for implementing the programme.
		Procurement of works.		
Nutrition	Agriculture	Food security	Hunger	Offer advisory services
Public health	Water	Provision of safe drinking water	Dirty water propagates water borne diseases	Water treatment and sampling
School health program	Education	Health knowledge to masses in school	Communicable and non-communicable diseases increase when there is no knowledge	Offer Health talks and screening
Preventive programme	Veterinary	One health platform	Zoonotic diseases	Inoculation and response to outbreaks
Preventive	Social services	Identification of Vulnerable groups	Poverty and depression	Offering psychological support, IGA, cohesive living
Curative and Preventive	Roads	Provision of access to health services	If no roads, there can be unable to reach the facility	Improve access
Administration	Public works	Bill of quantities and inspection	Poor workmanship can cause calamities and loss of funds	Offering supervisory services
Facilities	Lands	Surveying of land	Land grabbing	Provision of Title deeds

## 3.5. Trade, Tourism, Investment and Cooperatives

### 3.5.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

Sector	Vision and Mission	Development Needs	Development Priorities
Trade, Tourism, Investment and Cooperatives	<p><b>Vision</b> To be the County with a robust trade and investment environment.</p> <p><b>Mission</b> To provide a conducive environment for trade, investment</p>	<ul style="list-style-type: none"> <li>• Investors Conference</li> <li>• Construction of open Air Market</li> <li>• Business Mapping&amp; Survey</li> <li>• Rehabilitation of small markets along highways</li> <li>• Small and Medium enterprise entrepreneurship training</li> <li>• Participation in Regional and international trade fairs</li> </ul>	<ul style="list-style-type: none"> <li>• Promote private sector development through enterprise and entrepreneurship development;</li> <li>• Improve business environment and promote attractive investment climate;</li> <li>• Broaden and deepen the export base and markets;</li> <li>• Foster conducive linkages</li> </ul>

Sector	Vision and Mission	Development Needs	Development Priorities
	and industrial development for domestic and export business to thrive.	<ul style="list-style-type: none"> <li>Set up county industrial parks</li> <li>Set up industrial development centres for juakali artisans</li> <li>Market development</li> </ul>	and collaboration mechanisms; <ul style="list-style-type: none"> <li>Enhance the Department's capacity for quality service delivery</li> <li>Strengthen financial resource mobilization</li> </ul>

### 3.5.2. Analysis of Capital and Non-Capital Projects for 2020/2021

#### Annex 2.5

### 3.5.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Market development and food security	<ul style="list-style-type: none"> <li>Agriculture, Livestock and Fisheries</li> <li>Health</li> <li>Water, Environment and Natural Resources</li> </ul>	<ul style="list-style-type: none"> <li>Identify products and location for farm produce.</li> <li>Public health acts on health, nutrition, and public safety.</li> </ul>	Risk of low quality products	Hold consultative meeting during implementation Backstopping
Industrial Development	<ul style="list-style-type: none"> <li>Roads and Urban planning</li> <li>Lands</li> <li>Infrastructure and development</li> </ul>	<ul style="list-style-type: none"> <li>Controlled development</li> <li>Increased revenue generation</li> <li>Clear zoning and building guidelines</li> <li>Protection of wetlands and ecologically fragile areas</li> <li>Enhanced land values</li> <li>Conserve agricultural and forest areas</li> </ul>	- Risk of poor public perception	<ul style="list-style-type: none"> <li>Undertake proper public participation</li> <li>Continuous public sensitization</li> </ul>
Trade development and promotion	<ul style="list-style-type: none"> <li>Social services</li> <li>Agriculture</li> <li>Livestock</li> </ul>	- Community mobilization	Risk of poor public coordination	Public participation towards information disbursement

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		<ul style="list-style-type: none"> <li>- Building capacity</li> <li>- Quality and quantity of production</li> <li>- Advice farmers on quality animal production</li> </ul>		
Tourism development and promotion	<ul style="list-style-type: none"> <li>- Culture</li> <li>- Forests</li> <li>- Road</li> <li>- Infrastructure</li> <li>- Environment</li> </ul>	<ul style="list-style-type: none"> <li>- Improvement of cultural awareness</li> <li>- Conservation of forest cover.</li> <li>- Building of access roads</li> <li>- Licencing of hotel construction areas.</li> </ul>	Creation of public awareness	Increased advertising and public involvement

### 3.5.4. Payment of Grants, Benefits and Subsidies for 2020/2021

Type of payment(e.g. bursary, biashara fund) etc.	Budgeted amount (ksh.)	Beneficiary	Remarks
<b>Trade, Industry and Investment</b>			
Payment of certification and licencing (export license) to upcoming producer marketing groups.	2 M	Producer marketing groups	For improved access to both regional and international markets

## 3.6. Environment and Climate Change

### 3.6.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

Vision and Mission	Development Needs	Development Priorities
<p><b>Vision</b> A clean, secured and sustainably managed environment and natural resource conducive to county prosperity</p> <p><b>Mission</b> To promote, monitor, conserve, protect and sustainably manage the environment and natural resources for county development</p>	<ul style="list-style-type: none"> <li>- Environment management and protection</li> <li>- Natural Resources Conservation and Management</li> <li>- Climate change resilience building</li> <li>- environmental education and awareness</li> </ul>	<ul style="list-style-type: none"> <li>- Proper waste management mechanisms</li> <li>- Prevention of noise and air pollution</li> <li>- To increase farm forest cover</li> <li>- To rehabilitate degraded sites</li> <li>- Promotion of clean energy</li> <li>- Integrate climate change measures into county policies strategies and planning</li> </ul>



Vision and Mission	Development Needs	Development Priorities
		- Capacity building on environmental issues

### 3.6.2. Analysis of Capital and Non-Capital Projects for 2020/2021

#### Annex 2.6

### 3.6.3. Cross -Sectoral Implementation Considerations

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

## 3.7. Land, Housing and Urban Development

### 3.7.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

Vision and Mission	Development Needs	Development Priorities
<p><b>Sector Vision</b></p> <p>Sustainable utilization of land, adequate and affordable housing for all and controlled planned areas within the county.</p> <p><b>Sector Mission</b></p>	<ul style="list-style-type: none"> <li>- Solid waste management clean and conducive environment</li> <li>- Inadequate sanitation facilities e.g. public toilets, waste receptors, waste disposal sites</li> <li>- Liquid waste management</li> <li>- Poor and/or non-existent Drainage system</li> <li>- Urban sprawl/ Unplanned settlements</li> <li>- undedicated management of urban areas</li> </ul>	<ul style="list-style-type: none"> <li>- Sustainable solid and liquid waste disposal mechanism</li> <li>- Storm water drainage in major towns and market centers</li> <li>- Prepare Integrated plans of all urban centers and towns</li> <li>- Urban research and data management</li> <li>- Set up urban management system as provided in Urban Areas and Cities Act</li> <li>- And Implement NUDP for sustainable development.</li> </ul>

<p>To provide an integrated spatial framework for coordinating development efforts by promoting efficiency in land administration, management and access to adequate, affordable a sustainable housing within the county.</p>	<ul style="list-style-type: none"> <li>- Lack of recreational facilities and other open spaces /aesthetics</li> <li>- Substandard dilapidated housing structures for poor population (10,000 households)</li> <li>- Inadequate urban housing(rental) and associated infrastructure</li> <li>- Old and dilapidated government and other buildings-urban decay</li> <li>- Grabbed government houses and facilities</li> <li>- Insecure land tenure and land conflicts</li> <li>- Scattered and unsecured land records</li> <li>- Long processes of land transactions Management of public land</li> <li>- Loss of revenue</li> </ul>	<ul style="list-style-type: none"> <li>- Enhance revenue streams in collaboration with department of finance</li> <li>- Zoning of parks, open spaces and play fields Establish urban parks</li> <li>- Beautification of open spaces</li> <li>- Rural Housing program</li> <li>- Provision of land for housing and industrial development</li> <li>- Urban renewal and redevelopment program</li> <li>- Succession programs</li> <li>- Planning, survey and mapping of all urban plots</li> <li>- Establish ADR mechanisms</li> <li>- Land information management for public and private land Repossessing and securing public land</li> </ul>
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### 3.7.2. Analysis of Capital and Non-Capital Projects for 2020/2021

Annex 2.7

### 3.7.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
<b>Sub Sector: Lands, Housing and Physical Planning</b>				
<b>Administration, Planning and Support</b>	<ul style="list-style-type: none"> <li>- Finance</li> <li>- ICT</li> <li>- Procurement</li> <li>- Public works</li> <li>- Human Resource</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of financial services, acquisition of goods, services and adequate personnel, establishment and installation of appropriate infrastructure.</li> <li>- Facilitation on training services materials and Staff allowances</li> </ul>	<ul style="list-style-type: none"> <li>- Risk of delayed funds and negligence due to other political priorities by other departments.</li> </ul>	<ul style="list-style-type: none"> <li>- Ensure timely preparations of budgets and proper coordination of activities with the other departments.</li> </ul>
<b>Land Survey, Mapping</b>	<ul style="list-style-type: none"> <li>- Physical Planning</li> <li>- Urban Development and Management</li> <li>- Housing</li> </ul>	<ul style="list-style-type: none"> <li>- Securing of public land</li> <li>- Efficient storage and retrieval of land information</li> </ul>	<ul style="list-style-type: none"> <li>- May lead to displacement of people</li> </ul>	<ul style="list-style-type: none"> <li>- Undertake public participation</li> <li>- Public-private partnership</li> </ul>

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
<b>Sub Sector: Lands, Housing and Physical Planning</b>				
	<ul style="list-style-type: none"> <li>- Valuation and Asset Management</li> <li>- Education</li> <li>- Sports</li> <li>- Administration</li> <li>- Public Service</li> <li>- Finance</li> <li>- Water, Environment and Natural Resources</li> </ul>	<ul style="list-style-type: none"> <li>- Timely and efficient update of land information</li> </ul>	<ul style="list-style-type: none"> <li>- Negative public perception</li> </ul>	<ul style="list-style-type: none"> <li>- Collaboration with NLC and other government agencies</li> </ul>
<b>Housing---</b> Affordable housing, -Estate management, -Housing Development Agency, -ABT Technology Dissemination, -Upgrading of informal settlements	<ul style="list-style-type: none"> <li>- Physical Planning,</li> <li>- Urban Development and Management (Sub-County Administration)</li> <li>- Valuation and Asset Management</li> <li>- Land Survey and GIS</li> <li>- Water, Environment and Natural Resources</li> <li>- Roads, Transport and Public Works</li> <li>- Finance</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of adequate social and physical infrastructure within the housing development programme</li> <li>- Optimal utilization of space through land use planning</li> <li>- Accurate land valuation for preparation of housing models and future rating</li> <li>- Appropriate boundary establishment</li> <li>- Incorporation of environmental considerations in housing development</li> </ul>	<ul style="list-style-type: none"> <li>- Risk of gentrification</li> </ul>	<ul style="list-style-type: none"> <li>- Transparency and accountability from project planning to house allocation and project monitoring</li> <li>- Capping of house selling prices, rent and utility rates to values that are affordable by the targeted beneficiaries</li> </ul>
<b>Urban and Regional Planning</b>	<ul style="list-style-type: none"> <li>- Land Survey and GI</li> <li>- Valuation and Asset Management Finance</li> <li>- Education, Gender, Culture and Social Services</li> <li>- Health</li> <li>- Youth, Sports, ICT and Communication</li> <li>- Administration</li> <li>- Public Service</li> <li>- Water, Environment and Natural Resources</li> </ul>	<ul style="list-style-type: none"> <li>- Controlled development</li> <li>- Increased revenue generation</li> <li>- Clear zoning and building guidelines</li> <li>- Protection of wetlands and ecologically fragile areas</li> <li>- Encourage investments</li> </ul>	<ul style="list-style-type: none"> <li>- Risk of poor public perception</li> </ul>	<ul style="list-style-type: none"> <li>- Undertake proper public participation</li> <li>- Continuous public sensitization</li> </ul>

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
<b>Sub Sector: Lands, Housing and Physical Planning</b>				
	<ul style="list-style-type: none"> <li>- Roads, Transport and Public Works</li> <li>- Trade, Tourism, Industry and Enterprise Development</li> <li>- Agriculture, Livestock and Fisheries</li> </ul>	<ul style="list-style-type: none"> <li>- Enhanced land values</li> <li>- Conserve agricultural and forest areas</li> </ul>		

### 3.8. Roads, Transport, Energy and Public Works

#### 3.8.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

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

#### 3.8.2. Analysis of Capital and Non-Capital Projects for 2020/2021

Annex 2.8

#### 3.8.3. Cross-sectoral Implementation Considerations

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.		

### 3.9. Agriculture, Livestock and Fisheries

#### 3.9.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

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

#### 3.9.2. Analysis of Capital and Non-Capital Projects for 2020/2021

Annex 3.9

#### 3.9.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Sub Sector: Agriculture (Crops)				

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Interior and coordination of National Government	Mobilization of farmers Provision of security	Poor coordination and weak linkages	

### 3.9.4. Payment of Grants, Benefits and Subsidies for 2020/2021

#### A. Agriculture (Crops)

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Avocado seedlings	101M	100,000 farmers	Increase area under avocado trees by 2,450Ha
Hybrid maize, Fertilizer and other inputs	188.85M	250,000 farmers	Ensure the farmers are food and nutrition secure.
NARIGP	55M	Farmers from 20 implementing WARDS	Enhance productivity and production of selected value chains.

## 3.10. Water and Irrigation

### 3.10.1. Sector Vision, Mission, and Strategic Priorities for 2020/2021

Vision and Mission	Development Needs	Development Priorities
<p><b>Vision</b> Irrigation, Drainage and Water Storage Service provider of choice</p> <p><b>Mission</b> To provide quality Irrigation, Drainage and Water storage technical services fairly and efficiently.</p>	<ul style="list-style-type: none"> <li>• Increased access to irrigation water</li> <li>• Flood control</li> <li>• Building farmers capacity on water use and management</li> <li>• Establish water user's association</li> <li>• Enhancing compliance with Environmental, statutory and legal requirement</li> <li>• To improve irrigation technology</li> <li>• Climate change mitigation</li> </ul>	<ul style="list-style-type: none"> <li>• Feasibility studies to determine the technical and socio-economic viability of projects.</li> <li>• Project planning and design.</li> <li>• Implementation, operationalization and management of irrigation schemes.</li> </ul>

### 3.10.2. Analysis of Capital and Non-Capital Projects for 2020/2021

#### Annex 2.10

### 3.10.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water resources management	Water and Irrigation	Group registration by Social Services Department.	Time taken by the farmers to comply with the requirements is too long.	Enhanced community sensitization.
		Acquisition of way-leaves by farmers.	Project planning process takes too long due to complexities involved.	<ul style="list-style-type: none"> <li>- County Government to set a fund specifically for compensation of upstream farmers in order for them to accept to sign the way leave.</li> <li>- Legislation on use of riparian land by County Assembly.</li> <li>- 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.</li> </ul>
		Water use authorization by WRUAs	The WRUA officials are not easily accessible since they mostly don't have fixed offices.	The WRUAs should be housed in places where their services can be easily accessed.
		Regulation of use of water resources Allocation of water and water permits by WRA	The process is lengthy, tedious and the legal document fees and charges are costly.	<ul style="list-style-type: none"> <li>- Review of fees or charges for legal documents e.g. Hydrological surveys and Water permits.</li> <li>- Cost sharing of charges between the community and the County Government.</li> </ul>
		Enforcement of environmental laws and regulations by NEMA	The requirement is costly hence delay in project planning.	<ul style="list-style-type: none"> <li>- Review of fees or charges for legal documents e.g. Environmental Impact Assessment and Environmental Audit.</li> <li>- Cost sharing of EIA charges between the community and the County Government.</li> </ul>
Water resources management	Water and Irrigation	Acquisition of easement from Kenya Forestry Service.	The process is lengthy, tedious and costly hence delay in project planning and design.	<ul style="list-style-type: none"> <li>- County Government to set a fund specifically for compensation.</li> <li>- The County Government to gazette forests for damming sites.</li> </ul>
		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.	<ul style="list-style-type: none"> <li>- Resource mobilization and cost-sharing of training requirements.</li> <li>- Enhanced co-ordination.</li> <li>- Strengthen linkages.</li> </ul>



## CHAPTER FOUR

### RESOURCE ALLOCATION

#### 4.1. Introduction

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

#### 4.2. Resource allocation criteria

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

#### 4.3. Proposed budget by Programme

**Table 1: Summary of proposed budget by Sector**

Sector	Sub-sector	Programme	Amount (Kshs Million)	% of the total budget	
Public Service and Administration	Governorship	Policy Development and Liaison	225		
		Project Coordination and M&E Unit / Service Delivery Unit	27.4		
	Disaster control and management	Disaster control and management	25		
	Administration	Administration	48.3		
	Enforcement and Compliance	Enforcement and Compliance	33		
	Internal Audit	Audit and Compliance	10		
	Human Resource Management	Administration services		3	
		Personnel services		13.5	
		Human Resource Policy Development and Liaison		8	
		Appropriate organizational structures with optimal staffing levels		4	
		Strategic Human Resource Management		5	
		Human Resource management and Development		4753	
	Performance management		20		

Sector	Sub-sector	Programme	Amount (Kshs Million)	% of the total budget
	Public Service Board	Departmental official vehicle	5	
		Performance Management	15	
		Training and capacity building	20	
		Recruitment and selection	30	
		Human Resource Policies	40	
	<b>Total</b>		<b>5,285.2</b>	<b>43.36%</b>
Finance IT and Economic Planning	Finance	Revenue	48	
	Information Communication Technology	Development of ICT Infrastructure	40	
		Acquisition of equipment and establishment of networks	15	
		ICT training and capacity building	5	
	Economic Planning	County Economic Policy formulation, modelling & management	15	
		Resource mapping	5	
		Office renovation	3	
		Administration Services	5	
		County policy review and reporting	5	
		Economic and statistical research and advisory	3	
Kenya Devolution Support Programme (KDSP)		78		
<b>Total</b>		<b>222</b>	<b>1.82%</b>	
Education, Youth, Sports, Culture, and Social Services	ECDE	ECDE Feeding Programme(uji)	80	
		School milk program	40	
		Monitoring and evaluation of curriculum implementation and reporting of Assurance of quality and Standards	6	
		Recruitment of ECDE Teachers Stipends for teachers on internship	16	
		Scholarship & other Interventions	100	
		Co curricula activities for ECD	4	
		Capacity building of ECD parents on CBC	4	
		Purchase of Play materials Rest materials	6	
		Purchase of nursery furniture	6	
		Purchase of curriculum materials	10	
		Nursery infrastructure and Development	45	
		Teacher refresher courses and curriculum development	6	
		Youth	Youth Development	71
	Sports	Sports development	222	
	Culture	Upgrading of Mukurwe wa Nyagathanga	50	

Sector	Sub-sector	Programme	Amount (Kshs Million)	% of the total budget	
		Kenya Music and cultural festival	11		
	Social Services	Social infrastructure development	30		
		Assistive Gear for Persons living with disabilities	25		
		Group promotion and development	10		
		Social protection	5		
		Recruitment and training of social workers and children home's staff	10		
		Bench marking	6		
		Gender mainstreaming	10		
		Vocational Training	Procurement of tools and equipment for all public YPs in all the wards	12	
	Improvement of infrastructure in all VTCs		38		
	Establishment of an industrial park at Kenol		10		
	Training of short courses in all public VTCs in all the wards		2		
	Quality assurance and standards		3		
	Youth Polytechnic Instructors Recruitment		40		
	Co-curricular activities		3		
	Capitation for regular Trainees		72		
	Training of instructors on pedagogical skills		2		
	<b>Total</b>			<b>955</b>	<b>7.84%</b>
	Health		Curative health programme	20.75	
			County Pharmaceutical services	600	
		County clinic medicine supply and inventory management services	130.4		
		Preventive and Promotive health services	102.5		
		Reproductive Health RMNCAH and Optical	76		
		Infrastructure Development	50		
		Health capacity building and training	2.5		
<b>Total</b>			<b>982.15</b>	<b>8.06%</b>	
Trade, Tourism, Investment, and Cooperatives	Trade And Industry	Industrial development and invest	500		
	Trade, Industry and Investment	Market development programme	250		
	Tourism Development	Tourism Development and promotion	10		
	Cooperatives	Cooperative development	300		
	<b>Total</b>		<b>1,060</b>	<b>8.70%</b>	
Land, Housing and Urban Development	Physical Planning, Housing a	Civil service Housing Scheme	50		
		Estate Management	10		
		Affordable Housing	10		

Sector	Sub-sector	Programme	Amount (Kshs Million)	% of the total budget
		Promotion of appropriate building technology	5	
		Kiamuturi Re-Planning	2	
		Kangema Plots	2	
		Kenol Zoning Plan	2	
		Mapping of water Supply Tanks per ward	2	
		Mapping of Coolers and proposed alternative sites	2	
		Re-Planning of Gikui Market	2	
		Valuation of Town Plots	20	
	Murangá Municipality	Urban Management	96.25	
	Kenya Urban Support Programme	Kenya Urban Support Programme	110	
	<b>Total</b>		<b>313.25</b>	<b>2.57%</b>
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 and box culverts	100	
	Energy	Street lighting	30	
		Flood lighting	20	
	Market & Urban Development	Urban Development	10	
		Construction of open market sheds	30	
		Installation of cabros	30	
	<b>Total</b>		<b>910</b>	<b>7.47%</b>
Water and Irrigation	Irrigation	Irrigation development and management	286.3	
	Water	Water supply infrastructure	140	
		Sanitation and Waste disposal management	10	
		<b>Total</b>		<b>436.3</b>
Livestock, Agriculture and Fisheries	Agriculture (Crops)	Land and Crop Productivity Enhancement and Management	101	
		Food security and Nutrition Programme	188.85	
		Land Development programme	7	
		Capacity Building & Extension	20	
		Building and Civil works support	14	
		Establishment of County strategic grain reserve facility	200	
		National Agricultural And Rural Inclusive Growth Project (NARIGP)	406.5	
		Agriculture Sector Development Programme (ASDSP II) (SIDA-13M MCG-5.5M GOK-2.5M)	21	

Sector	Sub-sector	Programme	Amount (Kshs Million)	% of the total budget
	Livestock Development	Extension support		
		Livestock Production and Management	70	
		Livestock Products Value Addition Programme	0	
		Livestock Development and capacity building		
		Strategic livestock food security	30	
		Livestock Products Value Addition and marketing	7	
		Livestock extension support	30	
		Total		
	Veterinary Services	Control of Livestock Diseases and Pests	10	
		Livestock Breeding	30	
		Meat Inspectorate, Hides and Skins Improvement and Leather Development	3	
		Veterinary Extension Services	3	
		Veterinary Laboratory Services	10	
		Total		
	Value Chain and Policy	Crops development	3.5	
		Organic agriculture development	2.0	
		Quality assurance and monitoring	0.9	
	Fisheries Development	Fish farming program	14	
		Fish Value addition and marketing	6	
		Development of fish cooperatives		
		Fisheries extension program	2.4	
	KATC Mariira Farm	Farmers, Staff and Stakeholders Capacity Building and Development Program	3	
		Crops and Livestock Development	9	
	<b>Total</b>		<b>1,195.15</b>	<b>9.81%</b>
Environment and Climate change		Environmental management and protection	35	
		Waste Management	12.5	
		Water catchment area protection, rehabilitation and conservation	6.2	
		Administration Services	1.5	
		Climate change mitigation	7.5	
		Personnel services	1.7	
	<b>Total</b>		<b>64.2</b>	<b>0.53%</b>
County Assembly		Administration and Support	715	
		Development	50	
	<b>Total</b>		<b>765</b>	<b>6.28%</b>
<b>Grand Total</b>			<b>12,188.25</b>	<b>100%</b>

#### 4.4. Sector Proposed budget

	Sector	Amount (Ksh. Million)	(%) of the total budget
1.	Public Service & Administration	5,285.2	43.36%
2.	Finance IT and Economic Planning	222	1.82%
3.	Education, Youth, Sports, Culture, And Social Services	955	7.84%
4.	Health	982.15	8.06%
5.	Trade, Tourism, Investment, Agri-Business, And Cooperatives	1,060	8.70%
6.	Environment and Climate Change	64.2	0.53%
7.	Land, Housing and Urban Development	313.25	2.57%
8.	Roads, Transport, Energy, and Public Works	910	7.47%
9.	Agriculture, Livestock and Fisheries	1,195.15	9.81%
10.	Water and Irrigation	436.3	3.58%
11.	County Assembly	765	6.28%
	<b>Total</b>	<b>12,188.25</b>	<b>100.00%</b>

## 4.5. Risks, Assumptions and Mitigation Measures

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

## CHAPTER FIVE

### MONITORING AND EVALUATION

#### 5.1 Introduction

- i. Monitoring, evaluation and reporting on the proposed programmes/projects will entail a systematic and continuous data collection, collation, analysis and reporting based on the indicators, targets and stakeholder feedback. The feedback mechanism will build on the challenges, lessons learnt and recommendations to provide a platform for improving implementation of ongoing projects and further inform future Programme/project intervention initiation. In particular, Monitoring and evaluation of the ADP seeks to achieve the following:
- ii. **Facilitate Informed Decision-making:** This will provide valuable insights into how the programmes are being implemented, the extent to which they are serving the intended beneficiaries, strengths and weaknesses, cost - effectiveness and potentially productive directions for the future.
- iii. **Assess Value for Money:** This will entail measuring and judging the impact of the programmes in relation to the planned outputs, outcomes and impacts.
- iv. **Accountability:** Programmes' planning accountability will entail an effort to meet the diverse information interests and expectations of all those who have a stake in the Sector - the citizens.

#### 5.2. Data collection, Analysis, and Reporting

The methodology and approach of data collection and analysis will be guided by programmes and sub-programmes. The Annual Work Plans and procurement plans will be the basis for assessing the deliverables as well as implementation schedule. The standardized M&E templates form the basic tool for tracking the implementation of the projects and programmes.

#### 5.3. Framework for Monitoring and Evaluation

Baseline surveys will be done to establish initial conditions. Project proposals and plans for the projects identified will, against activities, clearly indicate the hierarchy of results from objectives, activities, outcomes, inputs, objectively verifiable indicators, means of verification to key assumptions of the project.



#### **5.4. Projects/Programmes Reporting**

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

## ANNEX 1: ANALYSIS OF CAPITAL AND NON-CAPITAL

### Annex 1.1 Public Service & Administration

Project Name/ Location	Objective/Purpose	Output	Performance Indicator	Status(Based on the Indicator)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
<b>Sector: Public Service and Administration</b>							
<b>Sub-Sector: Governorship</b>							
<b>Capital Projects</b>							
Procurement of office equipment	To build office capacity and increase efficiency in service delivery	4 Laptops, 4 Desktops, 1 printer procured	LSOs, Delivery notes	4 Laptops, 4 Desktops, 1 printer procured and delivered to the Project Coordination/M&E Unit	850,000	850,000	KDSP

### Annex 1.3 Education, Youth, Sports, Culture and Social Services

Project Name/ Location	Objective/Purpose	Output	Performance Indicator	Status(Based on the Indicator)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
<b>Sector: Education, Youth, Sports, Culture and Social Services</b>							
<b>Sub Sector: Culture</b>							
<b>Capital Projects</b>							
Restoration of Mukuruwe wa Nyagathanga	To preserve our cultural heritage sites for posterity Promotion of cultural tourism	To have a functional cultural centres	Annual prayer meeting by Kikuyu Council of elders held. Regular visits by domestic tourists Site meetings	A committee in place in charge of all the cultural and heritage activities at the site/ centre	1,000,000	400,000	MCG National Museum of Kenya
<b>Non-Capital Projects</b>							
<b>Youth, Sports, Culture, and Social Services</b>							
<b>Kenya Music and Cultural Festival</b>	<b>To celebrate cultural expressions in diversity</b>	<b>Enhanced participation of artistes</b>	<b>Number of Music and drama artists 30 cultural groups 60 individual artists</b>	<b>13 cultural groups and 19 artists participated in the National Festival</b>	<b>5 Million</b>	<b>3 Million</b>	<b>MCG</b>
<b>Community Cultural Festival</b>	<b>To bring communities to celebrate unique and authentic cultural expressions</b>	<b>Murang'a County Government Staff Choir participated in</b>	<b>Number of performances  Trophies and Certificates</b>	<b>The team performed folk songs and cultural dances in Kisumu city. The team was awarded trophies</b>	<b>2 MILLION</b>	<b>1.8 MILLION</b>	<b>MCG</b>

	<b>Mark the annual UNESCO Cultural Celebrations</b>	<b>the event in Kisumu</b>		<b>for the best patriotic song and folk song and also certificates</b>			
Foodways Kikuyu traditional culinary arts exhibition	To promote indigenous dishes for health and nutrition	Enhanced growth and consumption of traditional foods and drinks	Number of exhibitors Displays and demonstrations of culinary arts Cultural performances Artefacts and handicrafts displayed	5 groups exhibited their products Cash award awarded to the best 3 groups Music and dance performances by two groups	1 Million	300,000	National Museums of Kenya
<b>Sub-Sector: Social Services</b>							
<b>Capital Projects</b>							
Social infrastructure development	<ul style="list-style-type: none"> <li>Upgraded and functioning rehabilitation centers for PWDs</li> <li>Refurbished and equipped family life training centers</li> </ul>	Koimbi children's Home toilets constructed	Number of centers rehabilitated	ongoing	38 million	500,000	MCG
<b>Non-Capital Projects</b>							
Community mobilization and development	Mobilized, sensitized and empowered community	650 groups trained	Number of groups trained	ongoing	5 million	2 million	MCG

Gender mainstreaming	Gender equality and equity achieved	100 women in high leadership positions	Number of women empowered	ongoing	2 million	500,000	MCG
Social protection	Support the vulnerable- identify and document	500 Number of OVCs and vulnerable persons supported	Number of OVCs and vulnerable persons supported	ongoing	3 million	1 million	MCG
<b>Sub-Sector: Vocational Training</b>							
<b>Capital Projects</b>							
<b>Programme: Vocational &amp; Technical Training</b>							
Training of short courses in all public YPs in all the wards	<ul style="list-style-type: none"> <li>To equip the youths with vocational and technical skills</li> </ul>	34000	Increased enrolment in all our Youth Polytechnics	25,890	48M	15M	MCG
Procurement of tools and equipment for all public YPs in all the wards	To equip VTCs with the modern tools and equipment	59%	Number and type of equipment procured Store ledgers and inventories in YPs	59%	68M	59M	National Govt & MCG
Youth Polytechnic Instructors Recruitment	Improve the ration of instructors to trainees	0	Number of instructors recruited Instructors - student ratio	0	300M	0	MCG
Quality Assurance and Standards	To monitor implementation of the training programmes	35	No of Quality Assurance reports	35	4M	1M	National Govt & MCG

Improvement of infrastructure in all public YPs	Improve the existing infrastructure in VTCs	68%	% of YPs undergoing infrastructure improvement issued with completion certificates.	68%	86M	4M	National Govt & MCG
Co-curricular activities in YPs	To develop talent among the youth	2	Certificates of participation	2	16M	4M	National Govt & MCG
Training of YPs instructors	To capacity build instructors on relevant skills	1	No of instructors trained	1	4M	0	MCG
Capitation for regular trainees in all public YPs.	To improve the quality of training	27%	% of training materials provided	27%	300M	101M	National Govt & MCG
Establishment of an industrial park at Kenol	To create employment opportunities for the youth	0%	Increased % in the number of youth employed  Completion certificate	0%	80M	0M	MCG

## Annex 1.5 Trade, Tourism, Investment and Cooperatives

Project Name/ Location	Objective/Purpose	Output	Performance Indicator	Status(Based on the Indicator)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
<b>Sector: Trade, Industry, Investment and Tourism</b>							
<b>Capital Projects</b>							
Acquisition of motor vehicles	Improved service delivery	No vehicle acquired	Purchase 4 vehicles with one specialized mobile workshop	On going	20 million	0.00	County Govt.
Market development programme	Food security Increase in County income through stall fees Increase in trading activities	6 markets upgrades underway	35 markets, 8 roadside makeshifts	On going	18 Million		County Govt.
Tourism Infrastructure Development	Increased number of tourist accommodation facilities	No requisition	Areas with tourism potential-Kiharu and Kangema sub-counties	On going	20M	0.00	County Govt.
<b>Non-Capital Projects</b>							
Mapping of businesses county wide	To come up with county Traders' data bank.	Data collection ongoing	Mapping and categorizing business and trades in all trading centers in the county	Ongoing	5 million		County Govt
Facilitate MSEs to participate in local, regional and international exhibitions and trade fairs County wide	To enhance MSEs access to markets	3 Trade fairs held	No. of facilitate d trade fairs and Exhibitions.	On going	300,000		County Govt.
Joint Loans Board county wide	Increase the efficiency of the board;	No loans disbursed	Issue Kshs. 2 billion in loans annually;	On hold	500 million		County Govt.

	Provide credit to MSMEs		Recover at 100 % of the issued loans				
Tourism Promotion and Marketing	Increased tourism earnings. (KShs) Of tourists	No requisition	Increased earnings arising from tourism. Miss tourism Conservancy	On going	10M	0.00	County Govt.
Local Content Niche Tourism Development	Increased number of tourist attraction sites	Successful consultation on tourism product development	Mapping of interesting sites Niche local tourist opportunities properly mapped and propagated creating buffer zones Bush Tourism	On going	20M	474,000/	County Govt.
Tourism Training and Capacity Building	Increased number people trained to handle tourists with an emphasize on youths involvement	No requisition	promote hotel business -Train hotel on customer care -Advertisement and e-tourism using bloggers -Youth involvement enhanced	On going	10M	0.00	County Govt.



## Annex 1.6 Environment and Climate Change

Project Name/ Location	Objective/Purpose	Output	Performance Indicator	Status(Based on the Indicator)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
<b>Sector: Environment and Climate Change</b>							
<b>Capital Projects</b>							
Environment management	To attain clean and healthy environment	Two disposal sites improved	No of waste disposal site improved	The works were done with a pending payment	8.5M	0.0	MCG
		Fifty (50) refuse chambers constructed	No of waste collection chambers constructed	The works were done with a pending payment	6M	0.0	MCG
<b>Non-Capital Projects</b>							
Environment management	To attain clean and healthy environment	1000 dust bins procured	No. of litter bins acquired	Delivered but payment not made.	2M	0.00	MCG
		320 PPEs procured	No. of PPE acquired	Delivered but payment not made.	0.5M	0.00	MCG
		2000 assorted waste collection tools procured	No. of waste collection tools	Delivered but payment not made.	2.5M	0.00	MCG
Water catchment area protection	To increase the tree cover conserve resources and rehabilitate degraded ecosystem	Tree seedlings planted along 10kms of the riverbanks	No. of kms of riverbanks rehabilitated	Done	3M	0.00	Partners
Forest conservation and management	Increase tree cover	200,000 seedlings supplied and planted	No. of tree seedlings procured and planted	Procured	6M	2.0 Million	MCG
Administration services	To enhance coordination and efficiency	Improved service delivery	Office equipment	Procured and delivered	1.5M	1,592,400	KDSP

## Annex 1. 7 Lands, Housing and Urban Management

Project Name/ Location	Objective/Purpose	Output	Performance Indicator	Status(Based on the Indicator)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
<b>Sector: Lands, Housing and Urban Management</b>							
<b>Sub Sector: Murang'a Municipality</b>							
<b>Capital Projects</b>							
Kenya Urban Support Programme (Urban Development Grant)	Upgrading to cabro standards of mortuary road, Mahesh-Total Junction Walkway, Select Roads and Parkings from Mukuyu Alpha Junction to Mukuyu Market, Unaitas- Benrose Junction road and Mukuyu Bus Park	Cabro-standard Roads, walkways, and bus park	No. of Kms of walkways, roads upgraded  Area of bus park upgraded	99% complete	61,137,600	57,547,449	Kenya Urban Support Programme (KUSP)

## Annex 1. 9 Agriculture, Livestock and Fisheries

Project Name/ Location	Objective/Purpose	Output	Performance Indicator	Status (Based on the Indicator)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
<b>Sector: Agriculture, Livestock and Fisheries</b>							
<b>Sub-Sector: Agriculture (Crops)</b>							
<b>Capital Projects</b>							
<b>1 FOOD AND NUTRITION SECURITY PROGRAMME</b>							
(i) Farm Inputs Support	To ensure access to safe, nutritious and affordable food at household level and increased incomes	i) 252, 200 farmers registered, 500MT assorted hybrid purchased and distributed. ii) 40,000 (50 kg) bags of assorted top dressing fertilizers and distribute to 282,195 farmers. -enhance financial linkage among value chain actors -enforce input quality standards	No. of farmers accessing affordable farm inputs	i) During the Long Rains 2019, 500 MT of assorted varieties of hybrid maize seeds (KH500-43A, KH600-16A, and MH401) were distributed to 249,950 farmers and planted on 20,000 hectares. ii) 50,000 (50 kg) bags of top dressing fertilizer was procured and issued to 269,011 farmers for top dressing the hybrid maize.	196M	177M	MCG
(ii) Promotion of grain storage.	-To reduce postharvest loses To Promote cereal warehousing	2 ware house established -300,000 bags cereals pulses warehoused	No of ware houses established No of bags cereals pulses warehoused	Trainings on the maize drier in Maragua done to staff.	200M	NIL	MCG
(iv) Promotion of rice production	To enhance food security and income	Additional 10 Ha put in production. -250 growers mobilized and trained. -Kimathi irrigation scheme completed	No of Ha put in production  No of growers trained	Ongoing at small scale. Require up scaling	15M	NIL	MCG.

2) CASH CROP DEVELOPMENT PROGRAMME							
Project Name/ Location	Objective/Purpose	Output	Performance Indicator	Status(Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Land and Crop Productivity Enhancement and Management  -Promotion of Avocados.	To increase Fruit Trees Production and Productivity	i) 6 avocado seedling propagators contracted for growing hass avocados. ii) 500,000 Hass avocado seedlings Procured and distribute to 100,000 famers.	i) No. of seedling propagators contracted.  ii)No of avocado seedlings purchased iii)No of hass avocado seedlings beneficiaries.  iv) No. of hectares planted with Hass avocado, macadamia and avocado seedlings planted.	i) 4 avocado nurseries owned and managed by farmers in place established.  ii) 500,000 hass avocado seedlings disbursed. iii) 104,841 farmers were issued with 500,000 hass avocado seedlings. iv)2,450 Ha of Hass avocado seedlings established	30M	25.3M	MCG Upper Tana Nairobi Trust Fund.
<b>Non-Capital Projects</b>							
Project Name/ Location	Objective/Purpose	Output	Performance Indicator	Status(Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
<b>Capacity Building and Extension</b>							
Hybrid training and Visit extension programme(T&V)  -Enhanced skills of farmers on quality assurance	To enhance effectiveness and efficiency in agricultural extension service delivery	19 0,020 farmers reached with agriculture extension messages using group visits, individual farm visits, Barazas Demonstrations, information desks, Shows and exhibitions field days, with planned achievement of 120,000,16,000,23,600,14,000, 2,520,7,500 and 6,400 extension methods respectively.	No of farmers trained. No of agriculture extension messages relayed to farmers using group visits, individual farm visits, Barazas Demonstrations, information desks, Shows and exhibitions field	In total 181,021 farmers were reached with extension messages The extension methods used to reach farmers were group visits, individual farm visits, Barazas Demonstrations, information desks ,Shows and exhibitions field days, with an	7M	NIL	MCG

			days' extension methods	achievement of 40,515,41,900,34,382,30,589,10,004,11,300 and 12,331 respectively			
<b>Sub-Sector: KATC Mariira Farm</b>							
<b>Capital Projects</b>							
<b>Revitalization of KATC Mariira Farm</b>	Making KATC a centre of excellence for training farmers and other stakeholders	Establishment of 2 demo plots (crops and fodder)	-Physical demo plots -No. of farmers trained	-2 demo plots (4 acres in place)	4.4M	3.2M	County Gov.
<b>Non-Capital Projects</b>							
Training of farmers	-enhance technology adoptions	11,284 farmers trained	No. of trainings No, of farmers	15 trainings 2 major field days 11,284 farmers	2M	200,000	County Gov.
Crops and livestock development	-model farmers for training farmers	-41 cows -7 acres' tea maintained -4 acres demo crops maintained	-No. of cows in good health -No. of demonstrations -Revenue generated -	-41 cows 7 acres' tea 4 acres' demo plot 2.5M revenue	2M	760,000	County Gov.
<b>NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)</b>							
NARIGP	Fund micro projects	Physical investments	No. of micro projects funded	0	300m		NARIGP & County Government
	Recruitment of SPs	Capacity build groups	No. of SPs recruited	0	40m		NARIGP
	Implemented of Multi-Community Investments	Physical investments	No of multi community investments implemented	0	100m		NARIGP & County Government and Community

	Increase agricultural productivity and profitability	Value chain development	No of value chain identified	4	0.8m		
		Establishment of Value chain platforms	No. of platforms established	4	0.8m		
		Selection of priority value chains	No of vc selected	4	0.7m		
	Increase agricultural productivity and profitability	Project management structures established and operationalized	No of meetings held CPSC, CTAC	8	1.5m		NARIGP, County government
	Increase agricultural productivity and profitability	Project management structures established and operationalized	No of meetings held	14	0.576m		NARIGP, County government

## ANNEX 2: ANALYSIS OF PROPOSED CAPITAL AND NON-CAPITAL PROJECTS FOR 2020/2021

### Annex 2.1. Public Service & 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
<b>Capital Projects</b>										
<b>Sector: Governorship / Administration and Coordination</b>										
<b>Sub Sector: Governorship</b>										
Policy Development and Liaison	Countywide	Formulation of policies and guidelines		30M	MCG	2020-2021	No. of policies formulated	8	-	MCG
<b>Sub Sector: Project Coordination and M&amp;E Unit / Service Delivery Unit</b>										
Project Coordination / Monitoring and Evaluation	County Wide	Monitoring, evaluation and reporting of county projects' progress	Projects to undergo environmental impact assessment before implementation.	20M	MCG	2020-2021	County quarterly M&E reports	4	Ongoing	MCG
							County annual M&E reports	1		
							Periodic departmental reports	10		
Customer satisfaction surveys	Countywide	Conduct customer satisfaction surveys		5M	MCG	2020-2021	Customer satisfaction survey reports	2	-	MCG
<b>Sub Sector: Disaster Control and Management</b>										

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
To Enhance discipline and acquire identification cards.	County Wide	Buy daily wear uniform for the officers.  -Procure 50 identification cards.		4 M	MCG	2020 / 2021	No. of Uniforms Acquired and Identification Cards	100  50	Nil Uniforms  Nil Identification Cards	MCG
To respond to all reported incidences in a timely manner	County Wide	Increase number of fire stations and hydrants -Well maintained firefighting equipment - training more volunteers on disaster response		15 M	MCG Donors	2020 / 2021	-reduced response time  -No. of trained Volunteers  -No. of Hydrants and Fire Stations	90% of Incident Respondent  Train 50 Volunteers  10 Hydrants and 1 fire station	80% of Incident Respondent  20 Volunteers 1 place  10 hydrants present 3 fire stations present	MCG  MCG  MCG
<b>Sub Sector: Administration</b>										
Office Maintenance	Procurement Of Office, Furniture , Stationary	Procurement And Distribution		15 M	MCG	2020 / 2021	Number Of Office Furniture's Procured And Distributed	10fully Equipped Offices	Inadequate	MCG
	Fumigation	Procure And Fumigate	Environment Friendly Biological	200,000	MCG	2020 / 2021	No. Of Offices Fumigated	50 Offices	Pest Invaded Premises	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
	Fencing County Offices	Perimeter Wall, Gates, Cabros		13 M	MCG	2020 / 2021	Erected Perimeter Wall, Gates And Cabros	Mcg Headquarters	Dilapidated Fence	MCG
	Procure Of 40ft Container	Purchase And Deliver Container		0.5 M	MCG	2020 / 2021	Erected	Storage Of Documents	Inadequate Space	MCG
	Lease Deputy Governor's Residential House	Lease DG House	Solar Lighting	3.6M	MCG	2020 / 2021	A Deputy Governors House	House Deputy Governor	No Deputy Governor's Residence	MCG
	Facelift and refurbishment of the Deputy Governor's Office	Facelifted & Refurbished office		3M	MCG	2020 / 2021	New look Deputy Governor's office	1 No. Deputy Governor's office	1 No. office	MCG
	Maintenance Of Electricity, Water, Sewage	Repair Of electrical wiring and water sewage		3M	MCG	2020 / 2021	Functional Water Sewage Electricity And Sewage	20 Offices	Dormant	MCG
	Procurement and distribution of Staff Uniforms	Procure and Distribution		6M	MCG	July 2020 / 2021	Issue of Staff Uniforms	1000 Personnel	Tattered Uniforms	MCG
<b>Sub sector: Enforcement and Compliance</b>										
<b>Programme: Enforcement and compliance</b>										
Procurement of uniforms	Countywide	Procurement of uniforms		3 million	MCG	2020 / 2021	Number of uniforms procured	100 pieces	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
Procurement of vehicles	countywide	Procurement of		5 million	MCG	2020 / 2021	Number of vehicles procured	1 vehicle	new	MCG
Communication center	headquarters	Procurement training	Solar lighting	10 million	MCG	2020 / 2021	A communication center	1 communication center	new	MCG
<b>Sub Sector: Public Service Board</b>										
<b>Programme: General Administration, Planning and Support Services</b>										
Departmental official vehicle	Procurement of departmental official vehicle			5M	GOK CGM	2020-2021	No. of vehicles procured	1 vehicle procured	1 vehicle operational	CPSB & Public service
<b>B. NON-CAPITAL PROJECTS</b>										
<b>Sector: Governorship /Administration and Coordination</b>										
<b>Sub Sector: Governorship</b>										
County Cabinet Support Services	Countywide	Conduct the CEC meetings		25M	MCG	2020-2021	CEC meetings held	12	On-going	Office of the CS
Legal and County Advisory Services	Countywide	Outsourcing / contracting legal services		100M	MCG	2020-2021	Legal cases resolved through the judicial system	30	On-going	Office of the CS

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
Office Administration	Countywide	Development of the structures		70M	MCG	2020-2021	Structures developed	1 structure	-	Office of the CS
<b>Sub Sector: Project Coordination and M&amp;E Unit / Service Delivery Unit</b>										
Project Coordination / Monitoring and Evaluation	Countywide	Restructuring the Service Delivery Unit (recruitment of staff)		2.4M	MCG	2020-2021	Staff recruited and deployed	4	1 staff in place	Office of the CS
<b>Sub Sector: Disaster Control and Management</b>										
Capacity Building	County Wide	Identify and procure the trainer/ Trainee. venue		3 Million	MCG PCPM AFM	July 2020-June 2021	No. of Officers Trained No. of Certificates issued	50 Officers	Ongoing	MCG
Disaster Mitigation and Prevention	County Wide	Sensitization workshops. -Inspecting and training on safety measures.		3 Million	MCG	July 2020-June 2021	-Fire compliance certificate -Attendance register -No. of Barazas Attended	80% of compliance certificate , Attendance register and No. of Barazas Attended	Ongoing	MCG / GOK
<b>Sub Sector: Administration and Coordination</b>										
Administrative Functions	Meetings, swearing in Ceremonies	Organizing of meeting		4M	MCG	12 MONTHS	Number of Meetings held	90 meeting	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
<b>Sub Sector: Enforcement and Compliance</b>										
Training of newly recruited enforcement officers	countywide	Procurement of instructors		6 million	MCG	July 2020-june 2021	Number of officers trained	50	new	MCG
Capacity building and benchmarking	countywide	Training Benching marking exercises in other jurisdictions		3 million		July 2020-june 2021		30 officers		
Recruiting	countywide			6 million	MCG	June 2020 - July 2021	Number of officers recruited	100 officers	ongoing	MCG
<b>Sub Sector: Human Resource</b>										
Administration Services	County Wide	Develop and implement a service charter		3M	MCG	2020-2021	A service charter in place	HR service charter	Planned	MCG
Personnel Services		Recruitment of 5 new employees		2.5M	MCG	2020-2021	No. of new recruits	5 employees	Ongoing	MCG
		Training of 38 employees		6M	MCG	2020-2021	No of employees trained	38 employees	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
	County Wide	Appraisal and classification of existing records		5M	MCG	2020-2021	Coordinated and organized Human Resource registry	100%	Planned	MCG
Human Resource Policy Development and Liaison	County wide	Develop 3 Human Resource policy		8M	MCG	2020-2021	Number of policies developed and implemented	3 policy document	planned	MCG
Departments	County wide	Develop appropriate departmental structures and staffing plans		4M	MCG	2020-2021	Approved departmental structures	2 departmental structures	Ongoing	MCG
Strategic Human Resource Management	County wide	Develop a Strategic Human Resource Plan		5M	MCG	2020-2021	A Strategic Human Resource Plan	1 strategic Human Resource Plan	Planned	MCG
Human Resource Management and Development	County wide	Attraction and Retention of qualified and skilled employees		4.5B	MCG	2020-2021	Adequate and qualified employees	75%	Ongoing	MCG
		Training and Development		250M	MCG	2020-2021	No. of officers trained	2000	Planned	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
		Industrial Relations		3M	MCG	2020-2021	Reduced industrial unrest	35%	Planned	MCG
Performance Management	County wide	Enhance service delivery		10M	MCG	2020-2021	Number of staff appraised	All staff	Planned	MCG
		Review performance Appraisal system		10M	MCG	2020-2021	An updated PAS system	All staff	Planned	MCG
<b>Sub Sector: Public Service Board</b>										
Performance Management	County wide	Development & implementation		15M	GOK CGM	2020-2021	Number of staff appraised An updated PAS system	4000	Outdated Existing PAS	CPSB & Public service
Training and capacity building	County wide	workshops, trainings		20M	GOK CGM	2020-2021	Number of staff trained Increased Employee and customer satisfaction	4000	Need for skills improvement Need for improved service delivery	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
Recruitment and selection	County wide	Advertisement , shortlisting and selection		30M	GOK CGM	2020-2021	Number of personnel recruited in every department	200	To establish staffing needs for each department	CPSB & Public service
Human Resource Policies	County wide	Development & implementation		40M	GOK CGM	2020-2021	Number of HR policies finalized and implemented	Operationalize 5 of the policies	Draft HR polices in place	CPSB & Public service

## Annex 2.2. Finance IT and Economic Planning

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
<b>Sector: Finance, IT and Economic Planning</b>										
<b>Sub Sector: Finance</b>										
<b>Programme: Revenue</b>										
Revenue Mobilization	Acquisition of Motor Vehicles	Procurement of Revenue mobilization Vehicles	-	48 million	MCG	1 <sup>st</sup> July 2020 to 31 <sup>st</sup> January 2021	8 Revenue mobilization vehicles procured	8 Vehicles	8 old and non-serviceable vehicles.	Revenue Section
<b>Sub Sector: Economic Planning</b>										
<b>Capital Projects</b>										
<b>Programme: Administration Planning and Support Services</b>										
Office rehabilitation	County headquarters	Office rehabilitation	Installation of gutters for water harvesting	3M	MCG	2020-2021	1 No. office rehabilitated	Rehabilitate economic planning unit office block	Not started	Economic planning directorate
<b>Non-Capital Projects</b>										
<b>Programme: County Economic Policy Formulation, Modelling &amp; Management</b>										
County Economic Policy formulation, modelling & management	County head quarters	Preparation of planning documents AWP, ADP, CFSP, CBROP	N/A	15 M	MCG	July 2020- June 2021	No and documents prepared	1 AWP 1 ADP 1 CFSP 1 CBROP	On-going	Economic 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
<b>Sector: Finance, IT and Economic Planning</b>										
<b>Sub Sector: Finance</b>										
<b>Programme: Revenue</b>										
Revenue Mobilization	Acquisition of Motor Vehicles	Procurement of Revenue mobilization Vehicles	-	48 million	MCG	1 <sup>st</sup> July 2020 to 31 <sup>st</sup> January 2021	8 Revenue mobilization vehicles procured	8 Vehicles	8 old and non-serviceable vehicles.	Revenue Section
Resource mapping	County head quarters	Resource mapping	N/A	5 M	MCG	July 2020-June 2021	Inventory of County Resources	1 updated register		Economic department
County policy review and reporting	County	Mid Term Review of CIDP 2018/2022		5M	MCG	July 2020-June 2021	Reviewed CIDP 2018/2022	1 no. Mid-term report on CIDP 2018/2022		Economic department
Monitoring and Evaluation	County	Field visits Reports Consultative fora	N/A	5M	MCG	July 2020-June 2021	County quarterly M&E reports County annual M&E reports Periodic departmental reports	Preparation of 4 no. projects and programmes implementation reports and County Annual Progress Report (CAPR)	ongoing	Economic department
<b>Programme: Kenya Devolution Support Programme (KDSP)</b>										

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
<b>Sector: Finance, IT and Economic Planning</b>										
<b>Sub Sector: Finance</b>										
<b>Programme: Revenue</b>										
Revenue Mobilization	Acquisition of Motor Vehicles	Procurement of Revenue mobilization Vehicles	-	48 million	MCG	1 <sup>st</sup> July 2020 to 31 <sup>st</sup> January 2021	8 Revenue mobilization vehicles procured	8 Vehicles	8 old and non-serviceable vehicles.	Revenue Section
Kenya Devolution Support Programme (KDSP)	County headquarters	Staff capacity building, Procurement of service delivery equipment	N/A	78 Million		July 2020-June 2021	No of staff trained No & type of equipment procured			Economic department

### Annex 2.3. Education, Youth, Sports, Culture and 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
Sector: Education, Youth, Sports, Culture and Social Services										
Sub Sector: ECDE										
Capital Projects										
Nursery infrastructure •Construction of classrooms •Construction of toilets •Renovation of existing dilapidated classrooms	2 classrooms per ward 3 toilets per ward 5 classrooms per ward	Construction of classrooms •Construction of toilets •Renovation of existing dilapidated classrooms		Classes construction 30m Toilets construction 10m Classes Renovation 15m	MCG	July 2020 to July 2021	No of constructed classrooms No of constructed toilets No of renovated classrooms Distribution lists	70 ECD centers 105 ECD centers 175 ECD centers	On going	ECD sub sector
Purchase of nursery school furniture	Across the county	Purchase of nursery school furniture		6m	MCG	July 2020 to July 2021	No of tables and chairs distributed Distribution lists	200 ECD centres	On going	ECD sub sector
Purchase of Play/ Resting materials	Across the county	Purchase of Play/ Resting materials		6m	MCG	July 2020 to July 2021	No of balls Counters Molding clay Mattresses Tires bought Distribution lists	40,000 ECD pupils in 652 ED centers	On going	ECD sub sector

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Purchase of curriculum materials	Across the county	Purchase of curriculum materials		10m	MCG	July 2020 to July 2021	No of teachers guides distributed and pupils books purchased	40,000 ECD pupils in 652 ED centers	On going	ECD sub sector
Monitoring, evaluation of curriculum and assurance of quality standards	Across the county	Monitoring, evaluation of curriculum and assurance of quality standards		6m	MCG	July 2020 to July 2021	Monitoring reports	40,000 ECD pupils, 1000 ECD teachers in 652 ED centers	On going	ECD sub sector
Refresher courses of ECD teachers and staff	Across the county	Refresher courses of ECD teachers and staff		6m	MCG	July 2020 to July 2021	Attendance lists and schedules	1000 ECD centers	On going	ECD sub sector
Recruitment of ECD teachers Stipend for internship of ECD teacher trainees	Across the county	Recruitment of ECD teachers Stipend for internship of ECD teacher trainees		10m 5m	MCG	July 2020 to July 2021	Interview lists Appointment lists and letters No of appointees	175 ECD teachers  100 internship seeking ECD teacher trainees	On going	ECD sub sector

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Capacity building of ECD stakeholders (Parents ) on Health and nutrition Childrearing Sector support CbC curriculum	Across the county	Capacity building of ECD stakeholders (Parents ) on Health and nutrition Childrearing Sector support CbC curriculum		4m	MCG	July 2020 to July 2021	Attendance lists Meeting schedules	40,000 ECD parents	On going	ECD sub sector
Co curricula activities		Co curricula activities		4m	MCG	July 2020 to July 2021	Participation awards	40,000 ECD pupils	On going	ECD sub sector
Scholarships and interventions		Scholarships and interventions		100m	MCG	July 2020 to July 2021	Acknowledgement and payment receipts	1050 needy bright students	On going	ECD sub sector
Non Capital Projects										
ECD feeding program	County wide	feeding program		80m	MCG	July 2020- June 2021	Functional feeding program to the centers Distribution lists to the centers Monitoring reports Audited reports	40,000 Pupils aged 4-6 in ECD centers	On going	ECD sub sector

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Milk program	County wide			40m	MCG	July 2020- June 2021	Milk distribution lists to sub Counties and to primary schools	500,0000 pupils in the primary schools	On going	ECD sub sector
<b>Sub Sector: Youth</b>										
<b>Non Capital Projects</b>										
<b>Programme: Youth Development</b>										
	Youth talent search shows	Identify talent among the youth		10m	MCG	2020 / 2021	No. of talent shows exhibited	4 talent shows		Youth Department
	Youth talent development	Develop and nurture various talent in youth		20m	MCG	2020 / 2021	No. of youth participants	3000		Youth Department
	Capacity building	Training the youth on creativity and innovation		10m	MCG	2020 / 2021	No. of youths trained	3000		Youth Department
	Youth talent show case	Show case of talents		15m	MCG	2020 / 2021	No of shows exhibited	5		Youth Department
	Youth labour contracts	No of involved youths		3m	MCG	2020 / 2021	No. of youth participants	50		Youth Department
	Youth training in agro business	Seedlings training		8m	MCG	2020 / 2021		5000		Youth Department

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
	Drug and substance awareness	sensitization		5m	MCG	2020 / 2021		2000		Youth Department
Sub Sector: Culture										
Capital Projects										
Upgrading of Mukuruwe wa Nyagathanga	Kiharu	Construction of perimeter wall To rehabilitate the 9 huts and the hall	Conservation of indigenous trees	50 Million	MCG National Museums of Kenya	2020 / 2021	Complete Perimeter wall Renovated buildings	To Erect a perimeter wall and a live fence	Barbed wire fencing the site	NMK MCG
Non-Capital Projects										
Kenya Music and cultural festival	Countywide	To hold County Music festival Capacity building workshop for the performing artists	-	11 M	MCG	2020 / 2021	Lists of participants and performers Trophies Certificates Programmes	To have teams and artists participate in both County and Kenya Music and Cultural Festival	Annual event The County always participates in this flagship activity	MCG State Department of Culture
Sub Sector: Social Services										
Capital Projects										
Programme: Administration & Coordination										

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Social infrastructure development	County wide	Refurbish and improve rehabilitation centers and children homes	Solar lighting	30 million	MCG	2020-2021	Number of centers improved and rehabilitated	8 centers	ongoing	MCG
Assistive Gear for Persons living with disabilities	County wide	Distribution of assistive gear for PWDs		25 million	MCG Donors	2020-2021	Number of Assistive gear distributed	3000 devices and gear	ongoing	MCG
<b>Non-Capital Projects</b>										
Group promotion and development	County wide	Capacity building, mobilization and sensitization		10 million	MCG	2020-2021	Number of groups capacity built	900 groups	ongoing	MCG
Social protection	County wide	Identify and document Orphan's and Vulnerable children And offer psychological support		5 million	MCG	2020-2021	<ul style="list-style-type: none"> <li>• Number of OVCs identified and</li> <li>• Number of improved livelihoods of the marginalized</li> </ul>	2000 persons	ongoing	MCG
Recruitment and training of social workers and children home's staff	County wide	Recruitment and training		10 million	MCG	2020-2021	<ul style="list-style-type: none"> <li>• Number of staff recruited</li> <li>• Number of staff trained</li> </ul>	30	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
Bench marking		Visit other jurisdictions e.g. on public participation		6 million	MCG	2020-2021	• Number of benchmarking visits conducted	3 visits	new	MCG
Gender mainstreaming	Countywide	Capacity building		10 million	MCG	2020-2021	• Number of persons capacity built	1000 persons	ongoing	MCG
Sub Sector: Vocational Training										
Capital Projects										
Training of short courses in all public YPs in all the wards	All registered Public VTCS	-Publicity -Registration -Training -Award of certificates		Ksh. 48 M	County Government	2020/2021 FY	Increased enrolment in all our Youth Polytechnics	34,000	Continuous	Vocational & Technical Training Department
Procurement of tools and equipment for all public YPs in all the wards	All registered Public VTCS	-Need assessment -Requisition -Tendering -Deliveries -Inspection of deliveries -Distribution of tools	Water harvesting through provision of water reserves.	Ksh.20 M	Grants from National Govt & County Govt	2020/2021 FY	Number and type of equipment procured  Store ledgers and inventories in YPs	84%	Continuous	Vocational & Technical Training 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 public YPs	All registered Public VTCS	-Preparation of BQ -Requisitions -Tendering -Constructions -Completion certificates		Ksh.20M	Grants from National Govt & County	2020/2021 FY	% of YPs undergoing infrastructure improvement issued with completion certificates.	14%	Continuous	Vocational & Technical Training Department
Capitation for regular trainees in all public YPs.	All registered Public VTCS	-Payment Schedules -Disbursement of funds		Ksh. 330M	Grants from National Govt & County Govt	2020/2021 FY	% of training materials provided	88%	Continuous	Vocational & Technical Training Department
Establishment of an industrial park at Kenol	At Kenol	-Land acquisition -Preparation of BQs -Requisition -Tendering -Construction -Completion Certificate		Ksh 80M		2020/2021 FY	Increased % in the number of youth employed  Completion certificate	80%	Not yet Started	MCG
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
Youth Polytechnic Instructors Recruitment	All registered Public VTCS	-Needs assessment -Advertisements -Short listing -Interviews -Posting		Ksh.40M	County Government	2020/2021 FY	Number of instructors recruited  Instructors - student ratio	21	Not yet started	Public Service Board
Quality Assurance and Standards	All registered Public VTCS	-Programme -Visits -Reports		Ksh.1M	Grants from National Govt & County	2020/2021 FY	No of Quality Assurance reports	11	Continuous	National Govt & MCG
Co-curricular activities in YPs	All trainees in registered Public VTCS	-Practice at YP level -Competition at sub-County Level -Competition at County Level -Competition at regional Level -Competition at National level		Ksh. 4M	Grants from National Govt & County	2020/2021 FY	Certificates of participation	3	Continuous	National Govt & 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 of YPs instructors	All registered Public VTCS	-Need assessment -programme -Training		Ksh. 1M	County Government	2020/2021 FY	No of instructors trained	27	Continuous	MCG

## Annex 2.4. 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
<b>Capital Projects</b>										
	Complete Kambirwa Health Centre Gikindu ward	To complete Kambirwa H/C	Increase in rain water harvesting	20M	MCG		Completed Kambirwa Health Centre	Efficiency in health service delivery	0%	MCG
	Completion of Nyangiti H/C(Mathiyoa)			5M	MCG		Completed Nyangiti Health Centre	Efficiency in health service delivery	0%	MCG
	Establish Kirwara Hospital to Level 4(Gatanga)			95M	MCG		Established Kirwara Hospital to Level 4	Efficiency in health service delivery	23%	MCG
	Construction of 7 dispensaries			30M	MCG		Constructed dispensaries	Improved access to health service delivery	12%	MCG
	Construction and rehabilitation of County and Sub			40M	MCG		No. of constructed County & Sub County HQs	Efficiency in health service delivery	0%	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
	county health HQ									
	Establish a Trauma Center at Makuyu ward			10M	MCG		1 established trauma centre	Efficiency in health service delivery	0%	MCG
	Construction of drugs commodity warehouse at (Ichagaki ward)			40M	MCG		1 constructed drug commodity warehouse	Proper storage of health commodities	0%	MCG
	Purchase of lorry for distribution of drugs and commodities			8M	MCG		1 procured lorry	Efficient delivery of commodities	0	MCG
	Purchase of utility vehicle, motorcycle and bicycle			45M	MCG		No. of procured utility vehicle, motorcycle and bicycle	To ease transport challenges in the county and sub counties	0	MCG
	Purchase and supply of Health Products for various			1B	MCG		% reduction of Pharmaceuticals stock outs	To ensure steady supply	85%	MCG

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
	hospitals and facilities									
	Procure medical equipment			29.5M	MCG		% of diagnostic tests carried out	To improve health care service delivery	58%	MCG
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	Ongoing	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

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 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	No, 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
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 Financin	2019/2020	No. of outreaches	150 Beyond Zero, 8 Nipe Macho and 70 Hard to reach areas	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
					g Trust Fund					
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 centres to be upgraded to level 4	On going	MCG
<b>Non-Capital Projects</b>										
	Hiring of medical staff for the county health services	To identify priority areas, advertise and recruit		100M	MCG	2020-2021	No. of health care workers hired	Improve health service delivery	44%	MCG
	Recruit community	To increase more		5M	MCG		No. of recruited	Completed and	30 %	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
	health volunteers	community units and recruit the CHVs and CHVNs					health volunteers	comprehensive Community health strategy		
	Enforce the occupational health and safety Act	To operationalize the occupational health and safety Act		3.5M	MCG	2020-2021	Enforced occupational health and safety Act	Ensure safety at workplace	0%	MCG
	Maternal Child Healthcare Programme	To ensure adequate supply of resources, to capacity build health workers, and to open and functionalize the completed facilities		13.5M	MCG	2020-2021	% increase in coverage of family planning services  % increase in coverage of 4 <sup>th</sup> ANC visits  % increase in skilled deliveries	To ensure family planning commodities are available  Enhanced health education on ANC uptake  Continuous capacity building of health workers and functionalizi	66%  49.8%  60.7%  72.2%	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
								ng of completed maternity units and theatre  Ensure increased immunization to all children		
	HIV/AIDS prevention and management	To increase identification of new cases and encourage behavioral change and initiating the infected on treatment promptly according to		35M	MCG	2020-2021	No. of people tested for HIV  % increase in fully immunized children	To increase the number of people tested for HIV and reduce new infections	65%	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
		the guidelines								
	TB prevention and management	Enhance screening of all people and management of the infected according to the stipulated guidelines		38M	MCG	2020-2021	No. of TB cases identified and cured	Reduced incidences of TB and raised TB cure rate	86%	MCG
	Prevention and management of Diabetes, hypertension, cervical and breast cancer	Regular testing and screening to identify and treat new cases, encouraging people on change of lifestyles		10M	MCG	2020-2021	% Population screened for Diabetes, hypertension, cervical and breast cancer	Reduced burden of the Non communicable diseases in the community	20%	MCG
	Establish and rehabilitate the existing Mortuaries	Determine which mortuaries		10M	MCG	2020-2021	No. of established and	Established and rehabilitated	5	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
		need rehabilitation					rehabilitated Mortuaries	the existing Mortuaries		
Health capacity building and training	County wide	Training of county health personnel to improve performance and motivation	Develop a training report software	3M	MCG	2020/2021	No. of personnel trained	100	On going	MCG

## Annex 2.5. Trade, Tourism, Investment and Cooperatives

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: Trade, Tourism, Investment and Cooperatives										
Sub Sector: Trade and Investment										
Capital Projects										
Programme 1: Trade Development and Promotion										
Industrial Development and Investment Promotion	Set up County Industrial Parks (County wide)  Construction and establishment of Avocado processing plant.	Establishment of Industrial parks and improve value addition  -Enhanced investment in industrial development in the county. - creation of industrial EPZ zone a Makenzie Modern market yard	the project to use environmental friendly waste disposal methods	500m	County gvt, private/NARIGP	FY 2020-2021	No of investors willing and able to invest in industrial development	At least 5 private investors in the county	Mapping done	County Govt/ NARIGP

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
		-Establish a modern abattoir								
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	FY 2020-2021	% work done in construction of the industrial park	1 park to be established	Mapping done	County Govt.
Construction of Wholesale market	Construction of 8 Wholesale market (one in every sub county)	Construction of 8 Wholesale market (one in every sub county)	Recycling of green waste to create manure.	500 million	County gvt, private/public partnership	FY 2020-2021	Number of wholesale hubs constructed	1 wholesale hub per sub county	Mapping done	County Govt.
Develop, upgrade/re-design the jua kali worksites to adapt to the market needs (county wide)	All jua kali sites County wide	creating a conducive work environment for jua kali sites and MSMEs	Environmental conservation to be considered	300 M	County gvt, private/public partnership	FY 2020-2021	Jua kali worksites developed and upgraded	All jua kali sites	On going	County Govt.
Resource mobilization and Promote	Facilitates Investors Conference	Recruiting traders for the	Environmental conservation to be considered		County gvt,	FY 2020-2021	Train 5600 traders in each	All SMEs countywide	On going	County Govt.

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
investments	-Business to Business tours - Enhance Regional relations - private partnership and collaboration	training; Liaising with institutions offering traders courses; Carryout traders need assessment.			private/NARIGP		of the 8 sub-counties			
Set up a well-equipped weights & measures laboratory	County headquarters	Improved living standards through trade promotion	No of equipment procured	Program not implemented	10m	FY 2020-2021	No. of patrons receiving service	All traders countywide	pending	County Govt.
Transport, Logistics,	Departmental vehicle County headquarters	Facilities movement of personnel	No of traders served	Program not implemented	5m	FY 2020-2021	No. of Sub-counties reached	All traders countywide	pending	County Govt.
<b>Programme: Tourism Development and Promotion</b>										
Murang'a Conservation and Education	Township	A satellite site to showcase Country's	Yes- Conservation through education-limited	65M	MCG	FY 2020-2021	Increased Visitors	Schools and general public	At EIA	County Govt.



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
Centre (animal orphanage)		rich wildlife and particularly the young generation as well enhance county's tourism circuit	Construction of buildings							
Tourism Infrastructure Development	County wide	Construction of accessible roads, social amenities to facilitate development of tourism facilities	Yes	5m	MCG	FY 2020-2021	Increased visitors	Areas with tourism and cultural sites potentials	Identification areas on-going	County Govt.
Tourism Product development and diversification	County wide	Profiling of tourist sites and facilities within the county.	Yes	2m	MCG & private Sectors	FY 2020-2021	No of new products developed and exhibition taken place	The Aberdares Ecosystem, Kiambicho forest	Consultations on going	County Govt.

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
		- Stakeholders consultation in aim of seeking partnership for development - organizing Cultural festivals and exhibitions with stakeholders						Mukurwe wa Nyagathanga	With stakeholders	
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	FY 2020-2021	Out of three ear marked entrants how many will have been put up	The rich flora and fauna inhabiting the Aberdares Ecosystem	Consultations on going With stakeholders	County Govt.
Local Content Niche Tourism Development	County wide	Development of the underutilized tourism sites.	Yes- by emphasising use of eco-tourism policies	5M	MCG	2yrs	No of tourism products developed	Rural areas for home stays Designated areas in the Aberdares	At EIA	County Govt.

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
		- enhancing tourism investments in county and Promoting visibility of the county								
Tourism strategic plan	County wide	A detailed 5-year plan for the implementation tourism programmes	Yes	2m	MCG	5yrs	Phases implementation	Areas with tourism and cultural sites potentials	Identification areas ongoing	County Govt.
Tourism marketing and brand awareness	County wide	Sensitization on tourism investment opportunities in the county -offering incentives like grading	Yes	5m	MCG& private Sectors	Annually-Feb 2018	Subsequent no of visitors County Visibility	All tourism sites, facilities and activities	Consultations ongoing With stakeholders	County Govt.

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 gravelling regularly of roads - partnering with state agencies for services like capacity building on customer care, standardization of hotels								
<b>Sub Sector: Cooperatives</b>										
<b>Capital Projects</b>										
<b>Programme:</b>										
Fruit processing plant	Fruit value addition chain.	-fruit production . -fruit collection.	Proper waste Disposal of	180,000,000	County government		-increased production of fruits. -better prices to farmers.		0%	Agribusiness 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
		- transportation. -fruit processing . - marketing .					-improved income to farmers.			
Animal feeds processing plant	Animal feeds project	-feeds growth. -feeds processing . -feeds storage.	Proper waste Disposal of	100,000,000	County government		-cheap affordable feeds. -improved Production by dairy cows		0%	Agriculture & livestock department.
Eggs incubator	Mass chicks production	Chicks hatching		1,000,000	County government		No of chicks given to widows		0%	Agriculture & livestock department.
Coffee Pulping machines and drying beds	Countywide	Efficient Coffee pulping machines and	Proper waste Disposal of	100,000,000	County government		No. of coffee pulping machines and drying beds acquired		0%	Infrastructure

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
		Metal drying beds								
<b>Non-Capital Projects</b>										
<b>Programme:</b>										
Education, training and information	Countywide	Train on good corporate governance	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	40M	County Government		Co-operatives run efficiently	Hold 40 sensitization workshops;		Department of cooperatives
Registration of cooperatives	Countywide	Pre-cooperative meetings	Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	1.5m	County Government		Registered cooperatives sector-wise	Registration of 10 new cooperative societies	Continuing	Department of cooperatives
Reviving of dormant cooperative societies	Countywide	Conduct revival meetings Meeting facilitations	Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	115M	County Government		Number of Cooperative societies revived	Revive 2 Cooperatives	Continuing	Department of cooperatives
Formation of Cooperatives for:	Countywide	Pre-cooperative meetings.	Sensitize Committees/Members/staffs are sensitized on the	18M	County Government		-Number of co-operatives registered.	20 co-operatives registered.		Department of cooperatives

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
-milk producers - motorcycles/ boda - Horticulture (Mangoes) -Women -Youth -Sacco's -Agro forestry -Persons living with disability		Documents preparation and Transportation.	need to conserve the environment				-Number of members recruited  Amount (in Kshs) collected as entrance fees.  -Amount of shares contributed (in Kshs)  -Amount of deposits (in Kshs) mobilized.  -loans advanced and repaid (in Kshs)  Number of products/ services introduced	-21,300 of members recruited  205,000 (in Kshs) collected as entrance fees.  - Kshs 22.1M of shares contributed  -Kshs. 210M deposits mobilized  - Kshs. 215M loans advanced to the members  - 10 loan products developed.		
Establish a Cooperative Development Fund	Countywide	Consultative meetings held.  Development of a	Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	17M	County Government		Number of Policy documents prepared. Number of community	1 Registered and operationalized development fund		Department of cooperatives

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
(i.e. Coffee revolving fund)		policy paper. Elections. Mobilization of funds					participation meetings held			
Establish Savings and Credit cooperatives	Countywide	Registration - Recruitment of members	Sensitize Committees/Members/staffs are sensitized on the need to conserve	1.8M	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.		Department of cooperatives
Rehabilitation and improvement of all 145 coffee factories in the county	Countywide	Rehabilitation of coffee factories	Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	42M	County Government		- Number of members/staff/officials trained.  -Number of factories rehabilitated and fenced	-300,000 members/officials/staffs of cooperative trained.  - 145		Department of cooperatives
Develop an electronic management system in the Co-	County wide	Design, training and operationalize	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	17.5M	County Government		Traceability of transactions conducted in the co-operatives	Establish a system in all the cooperatives that's uniform		Department of cooperatives



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
operatives										
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 cooperatives		Department of cooperatives
County Co-operative Governance assurance	County wide	Carry out 12 Inspections Carry out 2 Inquires Carry out 1 liquidation Carry out 5 status reports Formulate 9 By-laws	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	9M	County Government		Increase transparency, accountability in cooperatives	12 Inspections report 2 Inquiry report 1 liquidation 5 Status reports 9 Model By-laws		Department of cooperatives
County cooperative Account	County wide	Continuous and statutory audits and collection	Sensitize Committees/Members/staffs are sensitized on the	0.80M	County Government		Increase transparency, accountability in cooperatives	80 audited accounts and audit fees collected		Department of cooperatives

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
System Review		of audit fees	need to conserve the environment							
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		Department of cooperatives
County cooperative Account System Review	County wide	Review, and recommended appropriate accounting systems	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	1.36M	County Government		Increase transparency, accountability in cooperatives	Improved accounts systems in these flagship cooperatives		Department of cooperatives

## Annex 2.6. Environment and Climate Change

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
Capital Projects										
Programme: Environment management and protection										

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
Environment management and protection	Waste Management	Procure trash collecting wagon containers		6M	MCG	2020-2021	No. of trash containers procured	6	New	MCG
Environment management and protection	Waste management	Procure garbage trash wagon container trucks		12M	MCG	2020-2021	No. of garbage trucks procured	1 refuse truck	New	MCG
Environment management and protection		Procure waste Management tools		5M	MCG	2020-2021	No. Waste management tools procured	1500	Ongoing	MCG
Water catchment areas protection/ rehabilitation	Tree Planting	Procuring and planting of tree seedlings	Planting of the indigenous species and species	9M	MCG	2020-2021	Tree seedlings procured and planted	360,000 seedlings	Ongoing	MCG
<b>Non-Capital Projects</b>										
Waste Management	County Wide	procure waste collection bins		2M	MCG	2020-2021	No of litter bins to be procured	1500 dustbins	Ongoing	MCG
		Procure PPEs		1M	MCG	2020-2021	No of PPE acquired	1000 assorted	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
		Procure Noise meters		1M	MCG	2020-2021	Acquire noise meter	4No.	Ongoing	MCG
		Train Youths		1M	MCG	2020-2021	No. of youth trained on 3RS	1000 youths	Ongoing	MCG
	Environment protection	Sensitize public on environmental Issues		3M	MCG/KDSP	2020-2021	No. of barazas /sessions conducted	4 sessions for 8 sub-counties	Ongoing	MCG
		Conduct supervisory visits in the eight sub-counties		1.5M	MCG/KDSP	2020-2021	No. of supervisory visits conducted.	Monthly visits in 8 sub counties	Ongoing	MCG
	Sensitization and publicity on climate change	To train the Environment committee of the county assembly, CECs and Cos on climate change and environmental safeguards		1.5M	MCG/KDSP	2020-2021	Trained officers and committee members	100 officers/ committee members trained	Ongoing	MCG
		Develop a policy on climate change		1.5M	MCG/KDSP	2020-2021	No. of policy documents developed	One policy	Ongoing	MCG
Environmental management and protection	Environmental and social safeguards adherence	Conduct environmental audits on county projects.		3M	MCG/KDSP	2020-2021	No. of county projects audited.	50 projects audited	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
Water catchment areas protection	Tree planting	Tree seedlings planting along the river banks		3M	MCG/KDSP	2020-2021	No of kms of riverbanks to be rehabilitated	20 Kms of river banks rehabilitated	Ongoing	MCG
	Administration services	Procure office equipment		1.5	MCG/KDSP	2020-2021	No. of office equipment procured	5 laptops and 5 printers	Ongoing	MCG
	Personnel services	Train staff on environmental related and management courses		1.7M	MCG/KDSP	2020-2021	No. of staff to be trained	11 staff members	Ongoing	MCG

## Annex 2.7. Land, Housing and 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
<b>Sector: Land, Housing and Urban Development</b>										
<b>Sub Sector: Physical Planning and Housing</b>										
<b>Capital Projects</b>										
<b>Programme: Housing</b>										
Civil service Housing Scheme	Murang'a County Civil servant Housing Scheme	Identification of beneficiaries Identification of Land Construction of Housing units	Beautification and Planting of trees around the Houses	50M	MCG	2020/2021	% of civil servants housed	20 Houses	Land allocated and an approved plan in place	Housing
Estate Management	Renovation of Institutional houses (Health)	Identification of houses Renovation of houses	Beautification and Planting of trees around the Houses	10M	MCG	2020/2021	No of houses & offices repaired, painted and refurbished	30 Houses	Currently only a few Murang'a Hospital Units renovated	Housing

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
Affordable Housing	Social Housing	Identification of beneficiaries Identification of Land Construction of Housing units	Beautification and Planting of trees around the Houses	10M	MCG	2020/2021	No of households living in safe and secure buildings	30 Houses	Currently on 2 social housing units constructed by the governorship	Housing
Promotion of appropriate building technology	Promotion of ABT technology in Polytechnics	Procurement of ABT Machines Promotion of Technology in Polytechnics	Use of recycled building waste i.e. steel bars, metals, wood etc.	5M	MCG	2020/2021	No of building technologies adopted	7 Hydraform machines	2 polytechnics identified for the sub-program	Housing
<b>Programme: County Urban and Regional Planning</b>										
Preparation of Plans	Kiamuturi Re-Planning	Stakeholder meetings Re-planning of T. Plots Re-survey of plots	Considerations for green spaces and parks	2M	MCG	2020/2021	No. of plans approved	All plots in Kiamuturi	In need of an approved plan	Planning and survey
	Kangema Plots	Planning and survey of plots	Considerations for green spaces and parks	2M	MCG	2020/2021	No. of plans approved	All plots in Kangema	In need of an approved plan to control development	Planning and 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
	Kenol Zoning Plan	Planning and survey of plots	Considerations for green spaces and parks	2M	MCG	2020/2021	No. of plans approved	All plots in Kenol	In need of an approved plan to control development	Planning and survey
	Mapping of water Supply Tanks per ward	Site visits Mapping of Water Tank sites Plotting and georeferencing	-	2M	MCG	2020/2021	No. of maps prepared	1 water point in each ward	No. Maps available	Planning and survey
	Re-Planning of Gikui Market	Site Visit Buying of Maps Re-planning Ground-truthing Surveying	Considerations for green spaces and parks	2M	MCG	2020/2021	No. of plans approved	All plots within the market	In need of an approved plan for better infrastructural planning and development	Planning and survey
<b>Programme: Land Survey and Mapping</b>										



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
Survey of boundaries and facilities	Mapping of Coolers and proposed alternative sites	Site visits Mapping of coolers Plotting and georeferencing Ground-truthing	-	2M	MCG	2020/2021	No. of maps prepared	1 in each sub-county	No. Maps available	Planning and survey
Valuation of Large Farms/Firms	Valuation of Town Plots	Valuation of Land	-	20M	MCG	2020/2021	Completed valuation roll in towns	All plots within towns	Town plots to be valuated so as to update the rates	Valuer
<b>Non Capital Projects</b>										
<b>Programme: General Administration, Planning and Support Services</b>										

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
Administrative Services	County HQ	Buying of office equipment Provision of transport on official duties Insuring staff Public sensitization, publicity and advertisements	Ensuring that proper office waste disposal is well managed	20M	MCG	2020/2021	-No. of offices equipped  -% provision of Transport Logistics	Daily staff and office running costs met	Well catered for with a suggestions of better transport Logistics	Lands, Housing and Urban Development
<b>Sub Sector: Murang'a Municipality</b>										
<b>Programme: Urban Management</b>										
Establishment of Urban Institution Systems	All Urban Areas	Establishment of urban boards/ town committees	Well landscaped buildings	10M	MCG	2020/2021	No of Urban boards and committees established	3 Municipalities (Murang'a, Kenol, Kangari)  6 Towns (Kiriaini, Kangema, Kahuro, Kandara, Kanguku, Kirwara)	Murang'a Municipality established	Urban 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
Storm Water Drainage system	Urban Areas	Management of storm water systems	Proper drainage with reduced soil erosion	5M	MCG	2020/2021	% of drainage systems constructed / upgraded	65% of the urban areas covered	10% done	Urban Planning
Beautification and Landscaping	All Urban Areas	Beautification of urban areas	Ensure the prioritization of local plant species	1M	MCG	2020/2021	% of beautified/ Landscaped areas	All roundabouts in the CBD	All Murang'a roundabouts done	Urban Planning
Upgrading of urban access roads	All urban Areas	Upgrade/improvement of access roads	Proper drainage of the access roads to be considered	40M	MCG	2020/2021	Km. of access roads tarmacked	5Km		Urban Planning
Solid Waste Management	All urban areas	Construction/Maintenance of solid waste management infrastructure	Sensitize the public on the importance of conservation and refuse handling	20M	MCG	2020/2021	-% of registered waste collectors	All waste collectors in towns registered		Urban Planning
<b>Programme: Kenya Urban Support Programme (KUSP)</b>										

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
KUSP	Urban Areas	Institutional establishment and infrastructure development within the urban areas	Tree planting along access roads and parks	110M	World Bank MCG	2020/2021	No. of urban institutions established  Kms of access roads upgraded  Volume of solid waste managed	9 Urban Areas  (3 Municipalities and 6 towns)	Ongoing	MCG
<b>Non-Capital Projects</b>										
Administration, Planning and Support	Murang'a Municipality	Buying of office equipment Provision of transport on official duties Insuring staff Public sensitization, publicity and advertisements	Ensuring that proper office waste disposal is well managed	20M	MCG	2020/2021	-No. of offices equipped  -% provision of Transport Logistics	Daily staff and office running costs met	Well catered for with a suggestions of better transport Logistics	Lands, Housing and 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
Urban Research	All Urban Areas	Research on demographics/economy /spatial development/transport	Should consider climate change	0.25M	MCG	2020/2021	No. of Implementation Documents formulated	1 Research completed	None done	Urban Planning

## Annex 2.8. Roads, Transport, Energy and Public Works

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
<b>Sector: Roads, Transport, Energy and Public Works</b>										
<b>Capital Projects</b>										
<b>Programme 1: Energy Distribution</b>										
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	2020 - 2021	No. of Kms done.	4 Kms	3.5 Kms Done	M.C.G
Floodlighting	Across the county.	Installation of poles & Lanterns.	Encourage use of solar lanterns	20,000,000	M.C.G	2020 - 2021	No. of Poles Installed.	56 No.	75 No. Done.	M.C.G
<b>Programme 2: MARKET &amp; URBAN DEVELOPMENT.</b>										
Urban Development.	Major Town Centres.	Improvement of open drains in our major towns.	Storm water Drainage Improvement.	10,000,000	M.C.G	2020 - 2021	No. of Kms done.	4 Kms	6 Kms Done	M.C.G

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Cabros.	Across the County.	Supply & Install cabros in major parkings & Markets across the county.	Storm water Drainage Improvement	30,000,000	M.C.G	2020 - 2021	Square metres of cabros installed.	10,000 Sqms.	15,000 Sqms done.	M.C.G
<b>Programme 3 : ROADS DEVELOPMENT PROGRAMME</b>										
Opening of access roads.	Across the county.	Use of dozer/excavator to open new roads	Drainage Improvement.	100,000,000	M.C.G	2020 - 2021	No. of Kms Opened.	560 Km	490 Km	M.C.G
Grading of access roads.	Across the county.	Use of grader to shape existing roads	Drainage Improvement.	100,000,000	M.C.G	2020 - 2021	No. of Kms Graded.	420 Km.	330 Km	M.C.G
Gravelling /Maintenance of access roads.	Across the county.	Supply of gravel spread & compact to make roads all weather.	Drainage Improvement.	550,000,000	M.C.G &K.R.B	2020 - 2021	No. of Kms gravelled.	210 Km.	155 Km done.	M.C.G/
Construction of Bridges/foot bridges & Box culverts.	Across the county.	Construct structures for ease of connectivity.	Embankment protection.	120,000,000	M.C.G & K.R.B	2020 - 2021	No. Constructed .	20 No.	12 No.	M.C.G

## Annex 2.9. Agriculture, Livestock and Fisheries

Sub-Programme	Project name/ Location	Description of activities	Green economy considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Sector:										
Sub Sector: Agriculture (Crops)										
Capital Projects										
1.Land and Crop Productivity Enhancement and Management	i)Avocado, mango and macadamia upgrading project To be implemented County wide.	i) Increase the number of avocado, macadamia and mango orchards in Murang'a. ii)Enhance husbandry practices iii)Mobilization of producers into cooperatives iv) Enhance market standards.	-Avocado trees will conserve water and soil. -Soil conservation measures will be made prior to planting of seedlings. -Use of Integrated Pest Management (IPM) will be observed during avocado pest management .	55M	MCG and Upper Tana Water Fund	July 2020-June 2021	i) No. of Hass avocado, mango and macadamia seedlings planted. ii) No. of hectares planted with Hass avocado, macadamia and avocado seedlings planted s. iii) No of trainings on IPM.	i) Procure and distribute Hass avocado 500,000 seedlings and supply to 100,125 farmers. ii) Procure 50,000 assorted mango variety seedlings and supply to 10,000 farmers. iii) Procure 32,000 macadamia seedlings and supply to 6,400 farmers.	The project aims at distributing 2M Hass avocado seedlings between April 2021 to December 2021.In In FY 2019/2020 and MOU btn MCG and UPPER TANA WATER FUND committed each to supply 1M Hass Avocado seedlings. -April 2019 500,000 seedlings	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
								Train farmers on IPM.	supplied to 104,841 farmers	
	ii) Horticulture development  To be implemented County wide	i)Upscale vegetable production ii) Procure and install Greenhouse units complete with drip kits iii) Purchase of extension vehicles	-Soil and water conservation factored during implementation. -Sustainable land management to be part of implementation Climate Smart agriculture, environmental resilience and gender inclusion issues to be mainstreamed	46M	MCG	July 2020-June 2021	i)No of greenhouses with drip kits installed  ii)No. of assorted vegetable seeds in lump sum Procured and distributed to farmers  iii)No of extension vehicles purchased	i)Procurement and installation of 10 greenhouses ii) Procurement and distribution of assorted vegetable seeds in lump sum.  iii)1 Double cabin Isuzu DMAX pickup -3 Suzukis	The project is at planning stage and part of it will be implemented in FY 2019/2010	MCG
2.Food Security and nutrition Programme	i)Hybrid maize seeds, fertilizer and pesticides	-Registration of beneficiaries -Procurement and distribution of hybrid maize seeds to registered beneficiaries	- Consideration of youth vulnerable groups and gender	168.85 M	Murang'a County Government	January 2021-June 2021	No. Farmers accessing affordable hybrid maize, fertilizer	Registration of famers (beneficiaries)  Procurement	i)Project has been on going	Murang'a County Government



Sub-Programme	Project name/ Location	Description of activities	Green economy considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
	programme Countywide	-Conduct trainings on best practices of pest control.	-Varieties to be matched with appropriate AEZs - conduct Trainings on soil fertility and soil tests -Use IPM on application of pesticides -Train farmers on soil and water conservation measures.				and pesticides. -Amount of hybrid maize, fertilizer and pesticides procured.	t of 250,000pkts of hybrid maize seeds, 50,000 bags fertilizers and 13,000lts pesticides. Distribution of the fertilizer Training and monitoring		
	ii)Nutrition education training programme Countywide	Capacity building on nutrition education to staff and farmers. Demonstrations on best Agri-nutrition practices. Training of good feeding and Agri nutrition practices.	-Efficient use of water through kitchen water recycling.	20M	MCG	July 2020-June 2021	No. of trainings conducted No. of demonstrations conducted	8 TOT (Staff) Trainings, 35 of farmer trainings 240 Agri nutrition demonstrations.	Project to be implemented in 2019/2020 in part.	MCG
3) Strategic Food Security Service	County strategic grain reserve	Promote cereal ware housing - farmer's mobilization	Trainings on water, effluent and waste	200M	MCG	January 2021	No.of facilities put up/ installed	1 Grain reserve	In planning stage	MCG

Sub-Programme	Project name/ Location	Description of activities	Green economy considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
	facility established  Maragua Sub County	- ware house receipting system	management measures to be included. Trainings on post-harvest losses reduction practices							
4) Quality Assurance and Monitoring of Outreach Services	Extension and Capacity building of staff, farmers and other stakeholders.  County wide	- Increased number of farmers receiving extension services - Increase adoption of relevant agricultural technologies	Consideration of youth vulnerable groups and gender during trainings and demonstrations	20M	Murang'a County Government	July-Dec 2020 and Jan -June 2021	No of field days, individual and group visits, crop demonstrations, barazas, information desks, Follow ups and supervisions, -No of vehicles maintained. No of motor bikes maintained	155,000 offered extension services - 9 vehicles and 40 motorcycles maintained -ratio of 1 agricultural extension agent to 500 farmers achieved through hiring at least 15 Agriculture extension officers.	138,000 farmers reached in FY 2018/2019	Murang'a County Government
5) General administration	Completed and operational offices	Construction works.	Environmental Impact assessment to be conducted.	14M	MCG	September 2020 to May 2021	No. of offices rehabilitated	3 officers completed 2 offices to be	The 3 unfinished offices are 65 % complete.	

Sub-Programme	Project name/ Location	Description of activities	Green economy considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
	Mathioya, Kahuro, Kigumo offices need completion while Kandara and Kiharuu offices require rehabilitation.		And recommendations implemented.				No. of offices completed	rehabilitated.		
Crops development	County wide	-review of draft coffee act -mapping of avocado and macadamia value chain	-Control of effluence material and pollution control -alternative source fuel from macadamia husk - enforcement of soil & water conservation structures	2.2M 1.5M	D10	3 years	-Coffee act enacted -Number of cottage industries mapped -	- 2 cottage industries developed	-draft zero of coffee act in place but require stakeholders consultation -inventory of actors in place but consultant yet to be funded	Department Of Agriculture Value Chain & Policy
Organic agriculture development	County wide	-stakeholders validation of	-reduction in human food poisons	2.0M	D10	3 years	-Organic agriculture	1	Zero draft in place	Department of Agriculture

Sub-Programme	Project name/ Location	Description of activities	Green economy considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
		organic agriculture policy					policy validated			Value Chain & Policy
Quality assurance and monitoring	County wide	-issuance of coffee pulping/growers license -tracking of issued licenses -updating of licenses inventory	-Control of effluence material -alternative source fuel for processing - enforcement of soil & water conservation structures	900,000	R10	5	-Licenses issued and tracked for compliance	10	At least 5 issued but requires tracking for compliance	Department of Agriculture Value Chain & Policy
Partners and collaborators The Nature Conservancy (TNC)	Maragua, Kigumo & Kangema	-excavation of water pans -on farm demos	- embankment of water pan to prevent erosion	NA	Partner development funds	18 months	-demo farms established -water pan excavated	-15 demo farms established -200 water pans excavated	-Pegging of water pans ongoing -15 demos established	Department of Agriculture Value Chain & Policy TNC Murang'a caritas
Centre for agriculture & Biotechnology (CABI)	Kigumo & Kiharu	Ecological intensification	Adoption of climate smart agriculture	NA	Partners	2 years	Baseline surveys Monitoring of insects in 3 AEZ	25 farmers		CABI
Institute for culture and ecology (ICE)	Maragua	-Training of farmers on soil and water conservation	- soil & water conservation structures -agroforestry trees	NA	Partners	3 years				ICE

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 of alternative source of energy -provision of agroforestry trees								
<b>Sub Sector: Livestock Development</b>										
<b>Capital Projects</b>										
<b>Programme: Livestock Resources Management and Development</b>										
Livestock production and management	Dairy Cows project	-Heifers distribution -Farmer linkages to financial service providers -Farmer trainings	Climate Smart Agriculture  Biogas Subsidies	50 M	County Government	2019-2020	-No. of farmers	2000 farmers	425 farmers  0	Livestock Production Dept.
Livestock production and management	Dairy Goats project	-Trainings -Purchase processing plant	Capacity building on waste disposal	10 M	County Government	2019-2020	-Increase in dairy goat numbers  -Milk produced	1000	0	Livestock Production Dept.
Livestock production and management	Pigs project	-Breeding stock distribution -Trainings -Market linkages	Capacity building on waste disposal	5 M	County Government	2019-2020	Pig population	500 pigs	0	Livestock Production Dept.

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Livestock production and management	Pasture and Fodder project	-Fodder distribution -Fodder establishment demonstrations -Trainings	Contour farming	5 M	County Government	2019-2020	-No. of bulking sites -Fodder acreage	8 Bulking sites	3	Livestock Production Dept.
Strategic animal food security	Poultry project	-Distribute chicken -Trainings -Incubator purchase	Capacity building on waste disposal	5 M	County Government	2019-2020	-Local chicken population -Incubators operational	4 Hatching units	4	Livestock Production Dept.
Strategic animal food security	Rabbits project	Rabbits distribution -Farmer trainings -Demonstrations	Capacity building on waste disposal	5 M	County Government	2019-2020	Breeding stock procured	10000	0	Livestock Production Dept.
Strategic animal food security	Mutton and Chevon production	-Sheep/goat distribution -Farmer trainings	Capacity building on waste disposal	20 M	County Government	2019-2020	Breeding stock	2000 Dorper sheep procured 2000 goats procured	0	Livestock Production Dept.
Livestock Products Value Addition and marketing	Milk value addition project	-Avail demo materials -Milk value addition demos	Capacity building on waste disposal	2M	County Government	2019-2020	-No. of group trainings	50 group reps trained on milk value addition	10	Livestock Production Dept.

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Livestock Products Value Addition and marketing	Beekeeping project	-Purchase beekeeping equipment -Beekeeping demonstrations	Capacity building on waste disposal	5 M	County Government	2017-2019	Apiaries operational	9	1	Livestock Production Dept.
<b>Non-Capital Projects</b>										
<b>Programme: Administrative and Support Services</b>										
Administration and personnel services	Livestock Extension services	-Staff recruitment -Staff training/ Seminars/ workshops/tour -Farmers group trainings -Demonstrations -Field days -Farmer field Schools -Farm visits -Shows -Exhibitions - Barazas	Modern technologies	30 M	County Government	2019-2020	-No. of farmers reached -Staff recruitment -No. of trainings	15000 farmers 50 staff employed 75 staff trained	25000 32 10	Livestock Production Dept.
Livestock Department Working space improvement	Office Blocks construction	Construction of offices	NEMA approval	10 M	MCG	2020-2022	Office blocks	4 offices constructed	9 Office blocks	MCG
Livestock Department Transport Improvement	Transport improvement	Procurement of vehicles Procurement of motorcycles	Engine efficiency	15 M	MCG	2020-2022	Vehicles	5 vehicles purchased	6 vehicles procured 10 motor cycles	

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
							Motorcycles	50 motor cycles purchased		
<b>Sub Sector: KATC Mariira Farm</b>										
<b>Capital Projects</b>										
<b>Programme:</b>										
Promotion of commercial enterprises	Fruit tree nursery establishment at KATC Mariira Farm	-Construction of nursery structures  -Establish avocado, macadamia, coffee nurseries	Increase trees canopy	4 M	County government	2020 - 2021	No. of seedling raised/sold, revenue generated	-200,000 avocado, 10,000 macadamia and 100,000 coffee seedling.  -20M revenue	None	KATC Mariira Farm
	Upgrade dairy herd at KATC Mariira Farm	Purchase of five quality dairy breed	Use of biogas as source of energy	1.5 M	County government	2020 - 2021	-No. of cows bought  -Increase of milk yield	5 cows	18 low grade cows	KATC Mariira Farm
	Expansion of fodder crops	Bulking of bracharia and fodder legumes	Increase ground cover	1.5 M	County government	2020 - 2021	Fodder acreage	9 acres	5 acres	KATC Mariira Farm
<b>Non-Capital Projects</b>										
Staff and Farmers	Training of farmers, staff and	-Residential and non-residential courses	Use of biogas as alternative	3 M	County government	2020 - 2021	No. of farmers and staff trained	15,000 farmers	Ongoing (11,000 farmers)	KATC Mariira Farm



Sub-Programme	Project name/ Location	Description of activities	Green economy considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Capacity Building	stakeholders at KATC Mariira Farm	-Demonstrations - Outreaches -Field days and open days	source of energy					500 stakeholders		
Maintenance of commercial enterprises	Livestock and crops husbandry at KATC Mariira Farm	Dairy, pigs, tea and Macadamia	Increase trees canopy	2 M	County Government	2020 - 2021	Revenue collected	2.5 M	1.88M	KATC Mariira Farm
<b>Sub Sector: Veterinary</b>										
<b>Capital Projects</b>										
<b>Programme:</b>										
Surveillance and Control of Livestock Diseases and Pests	County wide	Purchase of Pesticides, vaccines and equipments. Vaccination of cattle and dogs, Supervision by CEC, CO, CDVS & SCVO. Disease & Pest Surveillance and Reporting	-	10 M	MCG	2020-2021	Number of animals vaccinated against LSD/Anthrax /RVF and FMD. Number of dogs vaccinated against Rabies. Disease Surveillance reports	Vaccination of 44,000 cattle against LSD/Anthrax/Rift valley Fever/Foot and Mouth Disease. Vaccination of 10,000 dogs against rabies.	On going	County Veterinary Services
Livestock Breeding	County Wide	Purchase of semen, liquid	-	30 M	MCG	2020-2021	Number of inseminations.	12,000 inseminations	On going	County Veterinary 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
		nitrogen, AI accessories Provision of insemination service to farmers, Collection of data on pregnancies & births Supervision of the service by CDVS, SCVO and AI Officer.					Number of pregnant cows. Number of Heifer calves born			
Meat Inspectorate (Veterinary Public Health)	County Wide	Daily ante-mortem inspection of livestock Post-mortem inspection of carcasses Periodic inspections of slaughter houses and meat carriers Supervision of renovations of slaughter houses Purchase of meat inspection kits and uniforms	Environmental protection around slaughter facilities	3 M	MCG	2020-2021	Number of animal carcasses inspected. Number of slaughter houses Inspected and Licensed. Amount of revenue raised	Inspection of 39,000 bovines, 30,000 porcine, 5,000 sheep and 5,000 goats carcasses  3) Raise KShs 15,200,000	On going	County Veterinary Services
Hides and Skins Improvement and Leather	County Wide	Grading of produced hides and skins	Environmental protection around hides & Skins	3 M	MCG	2020-2021	Number of grade one hides and skins produced	Production of 39,000 grade one hides,	On going	County Veterinary 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
Development		Trainings of flayers and hides and skins traders Inspection of curing premises Issuance of dispatch notes Requisition of feasibility study for setting up tannery/tanneries	curing premise.				Number of trainings performed Number of feasibility studies commissioned	5,000 goat skins, and 5,000 sheep skins.  Conduct monthly trainings of flayers and traders for 12 months		
Veterinary Extension Services	County Wide	Conduct farm visits, barazas, field days, and demonstrations. Train staff on veterinary extension. Conduct On line disease surveillance and reporting. Equip extension staff with tools to strengthen extension services. Replace retiring staffs.	-	3 M	MCG	2020-2021	Number of farmers educated.  Number of staff trained.  Number of staff recruited.  Veterinary Extension E-reporting.	Educate 45,000 farmers  2) Train 40 field staffs  Enhance on line disease surveillance and reporting	On going	County Veterinary Services
Veterinary Laboratory Services	Kiharu & CDVS Office	Purchase of Laboratory equipments and chemicals.	Clean disposal of Laboratory wastes	10 M	MCG	2020-2021	Number of laboratories equipped.	Equip veterinary laboratory at Kiharu,	On going	County Veterinary 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
		Recruitment of 2 laboratory technologists. Train VOs & AHAs on disease investigations including sampling					Number of Laboratory Technologists recruited	And Recruit 2 laboratory Technologists		
<b>NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAMME (NARIGP)</b>										
<b>Capital Projects</b>										
Implementation of Multi-Community Investments	Ititu Ikundu irrigation project Maragua Subcounty -Nginda Ward	Implementation of infrastructure	Mitigation against climate change	70M	NARIGP County Community	July 2020-June 2021	No of investments installed	1	At preparation stage	County Government /NARIGP
	Avocado chilling plant-Kandara Subcounty	Implementation of infrastructure	Avocado trees planting and management	50M	NARIGP County Community	July 2020-June 2021	No of investments installed	1	At identification and vetting stage	County Government /NARIGP
	Sustainable land Management	Conservation of soil water and environment	Conservation	50M	NARIGP County Community	July 2020-June 2021	No of landscapes conserved	3	At identification and vetting stage	County Government /NARIGP
<b>Non Capital Projects</b>										
Capacity building of County Technical Department	Stakeholder Sensitization	Road shows	Mainstreaming of Climate smart Agriculture	2M	NARIGP	July 2020-June 2021	No of stakeholders reached	12,000	Youths have been trained on Participator	County Government /NARIGP

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
s and stakeholders									y Education Theatre	
	Staff Training	Workshop	Mainstreaming of Climate smart Agriculture	8M	NARIGP	July 2020- June 2021	No of workshops held No of staff/stakeholders trained	160	Awaiting Capacity Needs Assessment Report	County Government /NARIGP
Strengthening of producer organisation	Kandara, Kigumo, Maragua, Kahuro and Mathioya	Construction of Avocado cooling facilities		30 m	Donor	May 2021	No of cooler installed	4	None	Agriculture
	Maragua	Construction animal feed factory		20 M		June 2021	No of factory constructed	1		Agriculture
	Kigumo	Construction of Chicken slaughter slab		10 M		June 2021	No of slaughter slab constructed	1		Agriculture
	Maragua	Construction of banana ripening chamber		10 M		Jan 2021	No of ripening chamber constructed	1		Agriculture
		Construction of banana fibre processing factory		20 M		June 2021	No of banana fibre processing factory	1		Agriculture
Project Coordinatio	Supporting office operations	Purchasing of office furniture and equipment.		4.8m	County government	2020/2021	Number of office furniture and			Agriculture

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
n and Management							equipment purchased			
	Supporting office operations	Office renovation		2M	County government	2020/2021	No, of offices renovated	1		Agriculture
	Project Supervision	Hold periodic meetings CPSC, CTAC, PCU		4.8M	NARIGP, County government	June 2021	No, of Meetings held	35		Agriculture
	Capacity building and technical backstopping	Support to participation in technical professional fora Training CDDCs		1.5M 1.9M	NARIGP, County government	2020	No, of people supported No. of CDDCs trained	9		Agriculture
	Conduct field visits	Supervision /backstopping to the wards		1.7M	NARIGP, County government	June 2021	No, of field visits	28		Agriculture
	Preparation of annual Work plans and budgets	Develop of county AWP&B		1.1M	NARIGP, County government	2020	No. of NARIGP AWP&B	1		Agriculture
	Enhancing communication strategy	Implement communication strategy		0.5M	NARIGP, County government	July 2020				Agriculture
	Carryout awareness raising for project activities	Project launch		1.2M	NARIGP, County government	July 2020	No o meetings	1		Agriculture

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
	Support to office operations	Payment of utility bills & facilities		4.2M	NARIGP, County government	June 2021	No. of months supported	18 months		Agriculture
	Operationalize M&E system	Train staff & stakeholders on M&E framework	Capacity building one environmental conservation	0.8M	NARIGP, County government	June 2021	No. of trainings held	2		Agriculture
	Undertake regular M&E activities	Undertake routine County monitoring & evaluation visits And backstopping Develop monitoring tools		2.4M	NARIGP, County government	June 2021	No. of M&E visits	12		Agriculture
	Digital agricultural innovations	Hold digital agriculture Forum		0.3M	NARIGP, County government	June 2021	No. of Agricultural innovations	2		Agriculture

## Annex 2.10. Water and Irrigation

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Sector: Water and Irrigation										
Sub Sector: Irrigation										
Capital Projects										
Irrigation Development and Management	Ajibika Irrigation Project <i>Ruchu &amp; Ithiru Wards</i>	Construction of the intake and laying of pipeline	Environmental Impact Assessment, Soil and water management	30 million	MCG	2020-2021	Intake works constructed  Length of pipeline laid	Intake works and 8km of mainline	Ongoing	MCG
	Nyanjigi irrigation project <i>Muguru Ward</i>	Distribution system	Soil and water conservation measures in irrigated fields	8 million	MCG/NIB	2020-2021	Area under irrigation	200 HA, 1000 H/H	Ongoing	MCG/NIB
	Gikindu-Gandabibi irrigation project <i>Kamacharia Ward</i>	Completion of intake, laying of mainline and distribution system	Soil and water conservation measures in irrigated fields	20 million	MCG	2020-2021	Area under irrigation	45 HA, 500 H/H	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
	Kimathi-Githuri irrigation project <i>Mbiri Ward</i>	Extension of mainline and distribution system	Soil and water conservation measures in irrigated fields	10 million	MCG	2020-2021	Length of pipeline laid	30km	Ongoing	MCG
	Irati-Mukigia Irrigation Project <i>Kangari , Mariira &amp; Kigumo Wards</i>	Construction of the intake and laying of pipeline	Environmental Impact Assessment, Soil and water management	70 million	MCG	2020-2021	Intake works constructed  Length of pipeline laid	Intake works and 16km of mainline	Design stage	MCG
	Iharu <i>Kinyona Ward</i>	Intake rehabilitation and completion of pipeline	Environmental Impact Assessment, Soil and water management	7 million	MCG	2020-2021	Status of intake and length of pipeline laid	1 intake rehabilitated and 6 km of pipeline laid	Partially operational	MCG
	Kamiraba <i>Kinyona Ward</i>	Intake rehabilitation and completion of pipeline	Environmental Impact Assessment, Soil and water management	7million	MCG	2020-2021	Status of intake and length of pipeline laid	1 intake rehabilitated and 5 km pipeline laid	Partially operational	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
	Rubiru <i>Kakuzi/ Mitumbiri Ward</i>	Laying of pipeline	Soil and water conservation measures in irrigated fields	30 million	MCG/ADB	2020-2021	Length of pipeline laid	10 km pipeline laid	Ongoing	MCG/ADB
	Mirichu-Murika <i>Mugoiri Ward</i>	Laying of mainline and distribution system	Soil and water conservation measures in irrigated fields	45 million	MCG/NIB	2020-2021	Area under irrigation	100 Ha	Ongoing	MCG/NIB
	Ititu/Ikundu <i>Nginda Ward</i>	Relocation of the intake and laying of pipeline	Soil and water management	30 million	MCG	2020-2021	Intake status and Length of pipeline laid	Intake works and 3km of pipeline	Partially operational	MCG
Disaster Management in Irrigation Schemes	Mitigation against climate change <i>Entire County</i>	Reinstatement of irrigation infrastructure	Catchment conservation	15 million	MCG	2020-2021	Reinstated irrigation infrastructure	15 Project sites	Normally occurs during heavy rainstorms	MCG & Community
<b>Non-Capital Projects</b>										

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Irrigation Development and Management	Feasibility Studies	To conduct feasibility studies of proposed irrigation projects	Environmental Impact Assessment, Hydrological survey, Easements, Soil and water management	8 million	MCG	2020-2021	Feasibility study reports	8 Projects	Identification stage	MCG & Community
	Survey, planning & design	To plan and design proposed irrigation projects	Soil and water management	3.5 million	MCG	2020-2021	Design documents	4 Projects	Feasibility study stage	MCG & Community
Institutional strengthening and capacity building	Community empowerment	Training of project members	Soil and water management	4.8 million	MCG	2020-2021	Training reports	32 Trainings	Done to empower the community	MCG & Community
<b>Sub Sector: Water</b>										
<b>Capital Projects</b>										
<b>Programme: Water Access and Resource Management</b>										

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
Water Supply Infrastructure	Countywide	Installation of solar systems for borehole and electrical works	Solar system	30M	MCG	2020 2021	No. of boreholes installed with solar systems	40	Ongoing	MCG
		Installation of digital water meters	Environment smart technology	65M	MCG	2020 2021	No. of digital water meters installed	200	Ongoing	MCG
		Rehabilitation of water intakes and boreholes	Environment smart technology	35M	MCG	2020 2021	No. of boreholes/Intakes rehabilitated	35 boreholes 10 water intakes	Ongoing	MCG
		Piping/Water works	Environment smart technology	10M	MCG	2020 2021	No of households connected	5000 households	Ongoing	MCG
Sanitation and Waste Disposal Management	Countywide	Storm water and sanitation works	Environment smart technology	10M	MCG	2020 2021	No of tanks distributed  No of water pans constructed	40 tanks / water pans	Ongoing	MCG