County Vision and Mission

Vision

To be the leading county in socio-economic transformation

Mission

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

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INTRODUCTION

This is the Fifth County Annual Development Plan (ADP) prepared since the inception of County Governments in Kenya. The first one was for the 2013/2014 financial and it was implemented with a lot of challenges because that is the time when new systems were being put in place. The 4th one is under implementation and it is expected to be fully implemented at the closure of the financial year.

1.0 BACKGROUND INFORMATION

1.1 LOCATION AND SIZE

Murang'a County is one of the five counties in Central region of the Republic of Kenya. It is bordered to the North by Nyeri, to the South by Kiambu, to the West by Nyandarua and to the East by Kirinyaga, Embu and Machakos counties. It lies between latitudes 0° 34' South and 1°7' South and Longitudes 36° East and 37° 27' East. The county occupies a total area of 2,558.8Km$^{2.}$

Figure 1: Location of Murang'a County in Kenya



Source: County Development Planning Office, Murang'a- 2013

1.2 ADMINISTRATIVE AND POLITICAL UNITS

1.2.1 ADMINISTRATIVE SUBDIVISIONS (SUB-COUNTY, DIVISIONS AND LOCATIONS)

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

The table 1, below shows the area and Administrative units of Murang'a County by constituency.

Table 1: Area and Administrative Units of the County by Constituency

Constituency	Land Area(Km^2)	No. of Sub-Counties	No of Divisions	No. of Locations	No. of wards
Kiharu	409.8	2	7	19	6
Kangema	173.6	1	2	10	3
Gatanga	599.0	1	7	19	6
Mathioya	351.3	1	4	12	3
Kigumo	242.1	1	3	11	5
Kandara	235.9	1	3	9	6
Maragwa	547.2	1	3	11	6
Total	2,558.9	8	29	85	35

Source: County Development Planning Office, Murang'a (2012)

The County has seven constituencies namely Kiharu, Kangema, Gatanga, Mathioya, Kigumo, Kandara and Maragwa. Kiharu Constituency covers Kiharu and Kahuro sub counties while Mathioya covers Mathioya Sub County, Kangema covers Kangema Sub County, Gatanga constituency covers Gatanga Sub County and part of Thika East Sub county, Kigumo covers Kigumo sub county, Kandara covers Kandara sub county and Maragwa covers Murang'a South sub county.

The county has 35 electoral wards whereby Kiharu, Gatanga, Kandara and Maragwa constituencies have the highest number of electoral wards with six wards each. They are followed by Kigumo with five wards. Mathioya and Kangema constituencies have 3 numbers of electoral wards each.

1.3. DEMOGRAPHIC FEATURES

1.3.1 POPULATION SIZE AND COMPOSITION

The 2009 Population and Housing Census recorded a population of 942,581 persons for Murang'a County consisting of 457,864 males and 484,717 females and a growth rate of 0.4 percent per annum. This population is projected to rise to 977,062 in 2018. However it should be **noted that** these figures do not include the population by age cohorts for four locations (Kakuzi, Ithanga, Mitumbiri and Ngelelya) which are administratively in Kiambu County as per census report of 2009. The male: female sex ratio for the county is 48:52. The higher female population in relation to male could be attributed to high male immigration to other Counties and towns in search of employment and business opportunities.

Table 2 below shows the population projections for special age groups in Murang'a County for the year 2009, 2015 and 2018.

Table 2: Population Projections for Selected Age Groups

Age Groups	2009 (Census)			2017 (Projections)			2018 (Projections)		
	M	F	T	M	F	T	M	F	T
Under1	21,918	21,524	43,442	22,630	22,224	44,854	22,720	22,312	45,032
Under 5	70,351	68,573	138,924	72,638	70,802	143,440	72,928	71,085	144,013
Primary School Age 6-13	96,441	94,706	191,147	99,576	97,784	197,360	99,974	98,175	198,149
Secondary School Age 14-17	42,813	42,091	84,904	44,205	43,459	87,664	44,381	43,632	88,013
Youth Population 15-29	117,557	119,762	237,319	121,377	123,654	245,031	121,863	124,149	246,012
Reproductive Age –female 15-49	-	228,022	228,022	-	235,433	235,433	-	236,375	236,375
15-64(Labour Force)	247,791	273,594	521,385	255,845	282,486	538,331	256,868	283,616	540,484
65+	27,002	35,997	62,999	27,880	37,167	65,049	27,991	37,315	65,306

Below is an analysis of the special age groups population (selected) as depicted in table 2 above.

Under 1 Year (infants): This age group had 43,442 persons in 2009 constituting a 4.6 percent of the total population. It is projected to rise to 44854 in2017 and 45,032 persons in 2018. There are more male infants than females indicating a different pattern in the male: female ratio compared to the total population. This may also affect the focus areas in

planning for resources to support this age group. These include provision of post natal care services including immunization programmes and pre-school facilities and services.

The Under Five Years: This age group which includes the pre-school going (ECDE) children is projected to be 143,440 persons in 2017 and are projected to rise to 144,013 persons in 2018. It is important to note that the male population is more than the female in this age group. This population will require more investment in pre-school education such as expansion of pre-school facilities and employment of ECD care givers. Health care services demand is also expected to increase since the children under five years require more attention health care services than the other age groups.

Age group 15-29 years (Youthful): The youthful population in the county is projected to be 245,031 persons in 2017, constituting a 26 percent of the total population. This age group is estimated to have 246,012 persons in 2018. This implies that there is need to establish more youth polytechnics and to equip the existing ones to cater for the proportion that will not qualify for university education. Also there will be need to create employment and other income generating opportunities for this age group.

Age group 15-49 years (Female reproductive age): This age group represents the productive/child bearing age group and is instrumental in determining the total fertility rate and the population growth rate of the county. In 2017, there will be 235,433 persons in this age group, constituting a 25 percent of the total population. It is estimated to have 236,375 persons in 2018. Measures should therefore be taken to provide adequate reproductive health services to meet the rising needs of the female reproductive age group in this plan period.

Age group 15-64 years (labor force): This population will account for 538,331 persons in 2017, comprising 55.3 percent of the total population. It is projected to be 540,484 persons in 2018. The biggest challenge for this age group is to create adequate gainful employment opportunities to enable them contribute meaningfully to economic and social development. Further, it calls for diversification of the economy from agriculture to other sectors by setting up of cottage industries and encouraging growth of the *Jua Kali* Sector. More government (National and county) resources are being channeled and need to be continuously channeled to this age group including Youth Enterprises Funds and women enterprises and Uwezo funds to enable them create more employment opportunities for the youth and women.

The planned projects in this document are going to benefit all these age groups directly or indirectly once implemented.

2.0 PLANNED PROJECTS/PROGRAMMES

The matrix below shows the planned projects and programmes, their objectives, budget for the year, target, M and E indicator and description of activities. All these projects have been selected from the CIDP.

2.1 MINISTRY: EDUCATION AND TECHNICAL TRAINING.

2.1.1 DEPARTMENT/SECTION: ECD

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED COST (Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Renovation of County ECD office and Kandara, Gatanga, Maragua and Kangema sub county offices	To provide a county ECD office for service delivery	4M	1	1 county office	Renovated county ECD office	Construction of sanitary area Partitioning Painting Tiling Security doors and windows Electric wiring Termite fumigation
Construction of 2 new ECD classrooms in (1) one ECD centers per ward.	To provide suitable learning classrooms for ECD pupils	49M	2	All wards in the county	Constructed classroom	Leveling construction
Repair and refurbishment of 3 existing ECD centers per ward	To provide suitable learning classrooms for ECD pupils	30M	3	All wards in the county	Repaired classrooms	Painting Flooring Security doors and windows Electric wiring Termite fumigation Plastering roofing
Construction of 3 ECD toilets per ward	To provide safe sanitary places for ECD pupils	25M	4	All wards in the county	Constructed toilets	Digging pit Construction
Provision of chain link fencing in 2 feeder ECD centers per ward	To provide security for ECD centers located outside primary schools	35M	5	2 centers in each ward	Fenced ECD centers	Digging holes for the pole Fixing the fence
Provision of water harvesting facilities and storage tanks in 4 schools per ward	To provide clean drinking water in centers located in dry	15M	6	4 centers in each ward	Centers with safe drinking water Delivery notes	Roofing Levelling tank area Constructing

	parts of the county					drainage Purchase of gutters
Construction of ECD training center	To provide the county with a center to train ECD teachers	20M	7	I county college	College with training facilities Minutes Reports	Clearing Levelling Constructing Fumigating Fencing
Tools and equipment's	To equip YPs with modern tools and equipment's.	9 M	8	60yps	Inventory report Delivery notes	-wiring of power cables -application to Kenya Power -payement of connection fees -power connection
Construction of two classrooms	To improve the quality of training	5M	9	2 NO. classrooms in Ithiru,and Kahuro,	Completion certificates Minutes Reports	-preparation of BQs -award of tenders -construction
Renovations of 10 YPs	To improve the quality of training	35M	10	15 YPs	Completion certificates	-preparation of BQs -award of tenders -construction
Water tanks	To harvest rain water hence improving the supply of water	6M	1	60yps	Inventory reports Delivery notes	-Requisitions -Tendering -Distribution to YPs
Developing Tests	Develop and administer County examinations termly basis for pupils of class one to eight. Improve the education standards in	40M	12	Opener 6-8 midterm 4-8 End term 1-8 Form Four Predictor Exam for all form four students		Preparation of examinations Printing Supply

	the County					
Administration of examination and Analysis	Enhance and strengthen team work among stakeholders	10M	13	Qasos DEOS TAC tutors TB Larners	Delivery notes Examination results and even sample of question papers	Examination administration
Motivation of teachers and pupils	Increase access and equity among all pupils in the County Build a competitive spirit among the education stakeholders Improve the education standards.	6M	14	All learners and Teachers in the County	Conducting an education Day for the County Reports Attendance register	Provision of incentives to both teachers and learners.
Bursary	Improve access and retention of learners Improve performance	72M	15	All bright and needy learners in the County	List of beneficiaries Minutes	Application Vetting Cheque writing and releasing
Capitation	Subsidize tuition fee for trainees	46.5M	1	3,000 Trainees	Bank statements acknowledgement letters	-Prepare payment schedule -Money is disbursed -Yps utilize the disbursed funds
Mentoring programme	To prepare trainees for success career	920,000	1	60yps	meetings	Engage in internship

2.2 MINISTRY OF HEALTH AND SANITATION

2.2.1 Health:

PROGRAMME/PROJECT	OBJECTIVE(S)	BUDGET/ ESTIMA	PRIORITY RANKING	TARGET	M&E INDICATOR	DISCRIPTION OF ACTIVITIES

NAME/AND LOCATION		TED COST (Ksh.)				
Complete Kambirwa Health Center	To improve access to health services	20m	1	As per established need	Fully functional health centre	physical infrastructure, provision of medical equipment hiring of staff
Completion of Nyangiti H/C(Mathioya)	To improve access to health services	5m	1	As per established need	Fully functional health centre	physical infrastructure, provision of medical equipment and hiring of staff
Establish Kirwara Hospital to Level 4	To improve access to health services	50m	1	As per established need	Fully functional health centre	physical infrastructure, provision of medical equipment and hiring of staff
Construction and rehabilitation of County and Sub county health HQ	Proper coordination of health activities	40M	1	To accommodate all CHMT members	Office block for CEC and CHMT	Tendering, construction/ Renovation of identified building and furnishing
Dispensary Construction	To improve access to health services	30m	2	As per established need	Fully functional health centre	physical infrastructure, provision of medical equipment and hiring of staff
Establish a Trauma Center at Makuyu	To reduce trauma and injuries associated with road traffic accidents	10M	2	Offer comprehensive management of trauma patients	1 trauma centre	Tendering Construction works
Purchases and supply of Pharmaceuticals	To provide essential medicines	250M	1	To ensure steady supply	All health facilities	Quantification Tendering, procurement and distribution

Purchases and supply of Non-Pharmaceuticals	To provide essential health care commodities	150M	1	To ensure steady supply	All health facilities	Quantification Tendering, procurement and distribution
Construction of drugs commodity warehouse	To ensure safe custody and warehousing	40M	1	Proper storage of health commodities	One main county warehouse	Tendering and construction
Purchase of lorry for distribution of drugs and commodities	To ensure efficient /timely distribution of drugs and commodities	8M	2	Efficient delivery of commodities	One 7 ton lorry	Tendering and procurement
Purchase of utility vehicle, motorcycle and bicycle	To ensure efficient transport system for support supervision	45M	2	To ease transport challenges in the county and sub counties	7 Utility vehicles and 14 motorcycles	Tendering and procurement
Hiring of medical staff for the county health services	TO improve health workers staffing level and address the HCW/patient ratio	100M	1	Improve health service delivery	Technical officers recruited and deployed	Determine the staffing GAP Advertise Recruit and deploy
Implement community health strategy		5M	1	Completed and comprehensive Community health	Implement the Community health strategy	County Community health strategic plan

				strategy		
Enforce the occupational health and safety Act	To reduce mortality to work place injuries and trauma	3.5M	1	Ensure safety at workplace	Compliance to the ACT	Create awareness Approval and inspections of work places
Maternal Child Healthcare Programme	To reduce the burden of communicable diseases and improve child health	13.5M	1	Ensure increased immunization to all children	Increase immunization coverage from 93-95%	Distribution of immunization commodities Beyond zero outreaches budget Maintenance of cold chain
HIV/AIDS prevention and management	To reduce the HIV/AIDS incidence and enroll on care and eliminate mother to child transmission	35M	1	To increase the people testing for HIV, reduce new infections (Beyond Zero)	Reduced new infection and EMTCT Increased ART enrollment and HIV testing	Create awareness, Counseling and testing, linkage and enrollment to care and treatment
TB prevention and management	To reduce incidences while increasing TB cure rate.	38M	1	To reduce incidences of TB and raise TB cure rate	Increased Number of New cases diagnosed	Create awareness, intensive TB case finding and diagnosis ,linkages and enrollment to TB treatment
Prevention and management of Diabetes, hypertension, cervical	To reduce burden of the Non communicable diseases in the community	10M	1	Routine Screening of high risk Groups on Diabetes	Number of clients screened Diabetes Hypertension Cervical cancer	Create awareness, Counseling and testing, early treatment and improved lifestyle Procure equipments and screening commodities

and breast cancer				hypertension cervical and breast cancer	Breast cancer	
Establishment of alcohol and substance abuse rehabilitation Centre	To address the incidences of Alcohol and drug addiction and abuse	15M	1	Establish 1 alcohol and substance abuse rehabilitation Centre	1 rehabilitation centre established	Tendering and construction
Establish a renal unit	To provide quality health services	40M	1	1 renal unit	1 functional renal unit	Renovation, procurement of necessary equipments
Establish and rehabilitate the existing Mortuaries	To provide quality mortuary services	10M	1	Provide quality mortuary services	1 mortuary per tier 3 hospital	Tendering and rehabilitation of identified mortuaries.
Procure medical equipments	To invest in health care infrastructure	29.5 m	1	To improve health care service delivery	Various equipments and instruments procured	Selection, Tendering and procurement
Improved nutrition intervention	To improve nutrition health status of the communities and patients	2.5M	1	To reduce incidences of underweight in childre n reduce stunting	No of children and adults offered nutritional services	Create awareness, procure food supplements, and anthropometric equipment

Establish an eye and dental hospital	Provide quality eye and dental health care services	100M	1	1 eye and dental hospital	1 functional eye and dental hospital	Renovation, procurement of necessary equipments
TOTAL		**800M**				

2.3 MINISTRY OF ENERGY, TRANSPORT, INFRASTRUCTURE AND WATER

Programme1	OBJECTIVES	BUDGET/COST ESTIMATES(KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
ROAD WORKS	Improve county earth roads to gravel standards in order to provide more accessibility to markets and business centres	850M	3	280	kilometers	Grading,gravelling, culverts,scour checks and gabions
INTERCOUNTY ROADS	To provide connectivity and to increase mobility hence provide market opportunities	200M	4	180	kilometers	grading,gravelling, culverts,scour checks and gabions
COMMUNITY WATER PROJECTS	Improve water connectivity hence provide clean,safe and adequate drinking water	900M	1	7,000	House holds	Trenching laying pipes,fittings,water treatment chemicals
URBAN DEVELOPMENT	Improve parking areas	100M	5	40,000	Area-m^2	Laying of concrete paving slabs,stonepitching of drainage channels,road marking,
MARKET DEVELOPMENT	To provide safe and a clean working environment hence increase revenue collection	100M	6	15	No.	construction of market sheds,paving of floor area,improvement

						of washrooms
ENERGY	To generate power to ehance security,increase business working hours,increase productivity by power generation	300M	2	300	Poles	construction of power generation sites,installation of solar floodlights,street lighting,
BRIDGES AND FOOT BRIDGES	Provide access over obstacles	100M	7	35	No.	concrete works,steel works,
TOTAL IN KSH		2,550M				

2.3.4 WATER

2.3.4.1 KANGEMA SUB-COUNTY WATER

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATE COST Ksh.	PRIORITY RANKING	TARGET	M&E INDICATOR	DISCRIPTION OF ACTIVITIES
GATAGUOGUA W/PROJECT	-Expand the water scheme	2.5m		12Km pipeline-distribution lines	Pipes, trench, Reports & delivery notes	Procure, deliver, trench, pipe laying, jointing &backfilling
	-Reduce non revenue water	1.5m		400 members	Meters &connections	Procure, deliver & installation of meters
WANJERERE W/PROJECT	-Increase water capacity	2.9m		New intake & 2.5 km pipeline	Intake, pipes, trench & delivery notes.	Procure construction materials for intake & gravity main, trench
	-Increase water storage	2.5m		150m³ storage tank	Contract documents and the tank	Construction of the tank to completion
TUTHU TOWN W/PROJECT	-Expand the water scheme	1.3m		8.4km pipeline-	Pipes, trench reports &	Procure, deliver, trench, pipe laying, jointing

				distribution lines	delivery notes	&backfilling

2.3.4.2: Kandara Sub-County Water

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED COST (Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DISCRIPTION OF ACTIVITIES
Kandara water scheme						
Kagira-Gatitu-ini water project	To supply the undeserved areas with clean, safe and adequate water.	18.6m	1	11,818	Number of Km pipes laid No of household connected with water.	Procurements Pipeline survey
Ngurwe-ini location water project	To supply the undeserved areas with clean, safe and adequate water.	6.5m	2	9,234	Number of Km pipes laid No of household connected with water.	Pipeline survey Procurement Trenching and laying pipes.
Kagumo-ini water project	To supply the undeserved areas with clean, safe and adequate water.	5.6m	3	8,664	Number of Km pipes laid No of household connected with water.	Pipeline survey Procurement Trenching and laying pipes.
Kamurugu-Ngararia, kaha-ini water project	To supply the undeserved areas with clean, safe and adequate water.	45m	4	19,688	Number of Km pipes laid No of household connected with water.	Pipeline survey Procurement Trenching and laying pipes.
Ndiri-ini water project	To supply the undeserved areas with clean, safe and adequate water.	2.5m	5	7,480	Number of Km pipes laid No of household connected	Pipeline survey Procurement Trenching and laying pipes.

					with water.	
Nguthuru water project	To supply the 71.3mundesrved areas with clean, safe and adequate water.	1.2m	6	4,000	Number of Km pipes laid No of household connected with water.	Pipeline survey Procurement Trenching and laying pipes.
Makenzi water project	To supply the undeserved areas with clean, safe and adequate water.	1.3m	7	3,400	Number of Km pipes laid No of household connected with water.	Pipeline survey Procurement Trenching and laying pipes.
Githama water project	To supply the undeserved areas with clean, safe and adequate water.	0.75M	8	2,000	Number of Km pipes laid No of household connected with water.	Pipeline survey Procurement Trenching and laying pipes.
Kiranga water project	To supply the undeserved areas with clean, safe and adequate water.	0.288M	9	690	Number of Km pipes laid No of household connected with water.	Pipeline survey Procurement Trenching and laying pipes.
Kanyuriri water project	To supply the undeserved areas with clean, safe and adequate water.	0.55M	10	800	Number of Km pipes laid No of household connected with water.	Pipeline survey Procurement Trenching and laying pipes.
Gatumbo water project	To supply the undeserved areas with clean, safe and adequate water.	0.06M	11	2,800	Number of Km pipes laid No of household connected with water.	Surveying Procurement Trenching/backfilling Laying pipes
Gathangari water	To supply the	0.014M	12	1,000	Number of	Augumentation of the

project	undeserved areas with clean, safe and adequate water.				Km pipes laid No of household connected with water.	pipeline
Mbuko water project	To supply the undeserved areas with clean, safe and adequate water.	0.172M	13	900	Number of Km pipes laid No of household connected with water.	Augmentation of the pipeline
Gataiyu water project	To supply the undeserved areas with clean, safe and adequate water.	0.313M	14	650	Number of Km pipes laid No of household connected with water.	Installation of pipes
Githii-ini water project	To supply the undeserved areas with clean, safe and adequate water.	0.154M	15	750	Number of Km pipes laid No of household connected with water.	Installation of pipes.

2.3.4.3 KIGUMO Sub County Water

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED COST (Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DISCRIPTION OF ACTIVITIES
KANGARI UPGRADE	Improve water flow in Kangari township	7M	1	2000	Increased no. of water connections	Procurement of pipes,excavation and installation, testing
Gacharage- Gikoe	Improve water flow in Gatumbi&Gachocho areas	0.8M	2	1500	Increased no. of water connections	Procurement of 160mmϴ pipes, replace the 110mmϴ, install

						and test.
Gikoe – Rarakwa service line	Improve flow in Rarakwa and lower areas	3.M	3	1500	Increased no. of water connections	Procurement of pipes, excavation and installation, testing
Construction of water tank in Kahumbu 225m3	Improve flow in lower areas of Kahumbu ward	3M	4	2000	Increased no. of water connections	Design, tender process, construction and testing
Gatune water project	Improve flow in Githima,Tururu areas in Kahumbu ward.	1.M	5	3000	Increased no. of water connections	Procurement of pipes, excavation and installation, testing
Mutunguru,Mwarano secondary school water projects	Supply clean drinking water to the two schools	1.M	6	1200	Water flow in the schools	Procurement of pipes,excavation and installation, testing

2.3.4.4 MURANGA SOUTH SUB COUNTY WATER

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED COST (Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DISCRIPTION OF ACTIVITIES
Sabasaba water project	Serve more people with water	3M	1	2000		Augmentation of the existing system
Maragua ridge/kambiti water project	Serve residents with clean portable water	10M	2	5000	No. of tanks constructed, No. km laid with pipes	Treatment works and increase pipe network .225m^3 tank
Mutithi water camp	Take water closer to the people	1.5M	3	800	No. km laid with pipes	Lay a new pipeline network
Wamutemi spring	Take water	1M	4	600	No. km laid	Lay a new

	closer to the people				with pipes	pipeline network
Mitubiri Water project	Serve residents with portable water	2M	5	1500	No. of treatment works constructed and No. km laid with pipes	Treatment works and increase pipe network
Gatanga-Kigoro	Take water closer to the people	2M	6	3000	No. km laid with pipes	Lay pipeline net work
Kamuiru intake	Serve more people with water	0.6M	7	5000	No. of intakes constructed	Construction of intake
Gathunguri water project	Take water closer to the people	2.52M	8	3000	No. km laid with pipes	Lay pipeline net work
Kimorori Wempa	Serve more people with water	2.7M	9	1500	No. km laid with pipes	Lay pipeline net work
Makuyu	Serve more people with water	1.2M	10	1200	No. km laid with pipes	Lay pipeline net work
Kiamuturi Water Project	Serve more people with water	1.02M	11	3000	No. km laid with pipes	Lay pipeline net work
Gatawa Water Project	Serve more people with water	2.1M	12	2000	No. km laid with pipes	Lay pipeline net work
Kambi-Kaharati	Serve more people with water	1.8M	13	1500	No. km laid with pipes	Lay pipeline net work
Gathungururu/Athara		1.9M	14	700		Construction of water kiosk
Muruka Pri. Sch.		0.3M	15	500		Supply & Installation Plastic tanks
Gatanga Community Water	Serve more people with water	1.224M	16	1200	No. km laid with pipes	Lay pipeline net work
Mukuria/Ruona/Karinga/Gichagiini	Serve more people with water	6M	17	3000	No. km laid with pipes	Lay pipeline net work
Kamune-Iruri-Thuita	Serve more	10.9M	18	3500	No. km laid	Lay pipeline

	people with water				with pipes	net work

2.4 MINISTRY OF YOUTH, CULTURE, SPORTS, GENDER AND COOPERATIVES

DEPARTMENT/SECTION: CO-OPERATIVES DEVELOPMENT

Programme/Project Name/And Location	Objective(S)	Budget 2017/2018	Priority Ranking	Target	M&E Indicator	Description Of Activities
Education and Training	To enhance cooperative movement through education with a view to improving management.	2.8M	1	Train 120,000 members of 150 co-operative societies; Recruit new membership of 50,000.	Number of members trained	Conduct members' education day; Conduct pre-cooperative training; Movement staff training.
Registration of New Societies (County wide)	Promote new cooperatives through registration.	0.283M	1	Hold 30 sensitization workshops; Registration of 20 new cooperative societies.	Number of co-operatives registered, Number of members attending pre-cooperative	Conduct member education days, workshops and seminars for sensitization.
Reviving of dormant cooperative societies (county wide)	To strengthen cooperative societies in the county and enhance	0.6M	1	Revive 8 dormant cooperative societies.	Number of revival meetings held, list of attendance. Revival of the core function	Sensitization of community; Training and restructuring the management of affected cooperative

	marketing of members produce.					societies.
Formation of Cooperatives: -milk producers cooperatives -motorcycle/ bodabodacooperative -Horticulture cooperatives -Women cooperatives -Youth cooperatives -Saccos -Agro forestry Cooperatives	Registration and functioning of the new Cooperatives	3.4M	1	Cooperatives in all key sectors	Number of co-operatives registered, Members recruited, collected entrance fees, share contributed, minimum deposits, loans advanced and repayment, Diversified products/services	Conduct member education days, workshops and seminars for sensitization
Establish a Cooperative Development Fund (i.e Coffee revolving fund)	Strengthen cooperatives	6.7M	1	1 fully operational development fund	Policy documents prepared, community participation exercise. Policy documents presented to County Assembly. Policy Implementation.	Registration and operationalized of development fund
Establish Savings and Credit cooperatives(County wide)	Accumulation of savings by the citizens of Murang'a	0.25M	1	3 investment cooperative	2 Registered Co-operative union. Investment ventures engaged in. Return from Investments	Registration Recruitment of members
Set up stabilization fund(County wide)	Secure co-operatives against bankruptcy	6.7M	2	Establish 1 fund and operationalize it	Policy documents prepared, community participation exercise. Policy documents presented to County Assembly.	Public consultation, Registration and operationalization

					Policy Implementation.	
Rehabilitation and improvement of all 145 coffee factories in the county	To ensure value addition for coffee farmers through processing and storage awaiting marketing	1.5M	1	County wide (As per the listed coffee factories in the county)	Number of members/staff/officials trained. Number of factories rehabilitated and fenced	Rehabilitation, fencing, education and training
Restructure the entire coffee sector	Improvement of the coffee sector and ensure value addition thus increased farm income	13M	1	Reengineer the coffee sector	Improved quality/quantity Better returns to farmers	Organizational analysis
Develop an electronic management system in the Co-operatives	Traceability of transactions conducted in the co-operatives.	13 M	1	Establish a system in all the cooperatives that's uniform		Design, training and operationalize
County cooperative Account System	Increase transparency, accountability in cooperatives	13M	1	Account system put in place in all cooperatives	Computerized accounting systems in co-operatives	Purchase and installation of account systems
County cooperative Account System Review	Increase transparency, accountabili	0.6M	1	Audit 70 co-operatives societies	70 audited accounts and audit fees collected	Continuous and statutory audits and collection of

	ty in cooperatives					audit fees
County cooperative Account System Review	Increase transparency, accountability in cooperatives	0.8M	1	Develop and publish audit manual for all co-operatives in county	Standard audit manual	Design, training and operationalize
County cooperative Account System Review	Increase transparency, accountability in cooperatives	1.064M	1	Train 50 societies' managers in coffee societies	Improved account systems in coffee co-operatives	Conduct training of all societies' Managers in coffee sub sector
County cooperative Account System Review	Increase transparency, accountability in cooperatives	1.3M	1	Conduct system audit in all Bodaboda, women and Dairy Co-operatives	Improved account systems in coffee co-operatives	Review, and recommend appropriate accounting systems
Total budget(ksh)		**65M**				

DEPARTMENT/SECTION: SOCIAL SERVICES

PROGRAM/PROJECT/ NAME /LOCATION	OBJECTIVE(S)	BUDGET/ESTIMATED COST (KSH)	PRIORITY RANKING	TARGET	M & E INDICATOR	DESCRIPTION OF ACTIVITIES

Renovation of 2No. children's homes.(Koimbi, Kandara,)	To care for orphaned and vulnerable children(OVCs)	20m	1	To ensure safety and comfort.	Habitable homes	Physical infrastructure.
Renovation of disability/special school-Don Orione	To improve access to learning institutions.	10m	1	To offer Children with Disability access education.	An accessible school.	Physical infrastructure
Renovation of Muriranjas Vocational Training Center	To improve access to learning institutions.	10m	1	To offer Children with Disability access education.	An accessible school.	Physical infrastructure
Construction of 2 homes for the elderly.	To care for the abandoned/neglected persons.	50m	2	As per the needs.	2 functional homes	Tendering, Construction works.
Subtotal (Ksh)		**90M**				

2.5 MINISTRY: COMMERCE, INDUSTRY

2.5.1 DEPARTMENT/SECTION: *AGRIBUSINESS AND MARKETING*

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECT IVE(S)	BUDGET/COST ESTIMATES(Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DISCRIPTION OF ACTIVITIES
Marketing information gathering and innovations	Enhance farmers decision making	10M	1	Farmers	Reports .concept developed and implemented	Market surveys, market linkage, branding concept, marketing website, coffee house established
Capacity Buildings	To Enhance farmers	10M	1	Farmers	Reports .concept	Enterprise development

	competitiveness in local and export markets increase business				developed and implemented	services, business to Business meeting
Develop market structure	To Reduce food loss	10M	1	Farmers	Pack house	Operationalize the pack house Certification ,operation models, develop business cases
Industrial pack		10M	1	investors	Master plan developed and approved	Environmental impact assessment, advertisement and promotion, Fencing, effluent Disposal. consultation
Animal orphanage at muranga town	Enhance local tourism	4M	1		Project kick off	EIA, Fence construction. Animal cages and housing
Miss tourism Muranga and talent Development	Develop unexploited talent		1	Youth	Competition organized and	
Production studio		5M	1		A studio procured	
TOTAL (Ksh)		**49M**				

2.6 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET	RANK	TARGET	M & E INDICATORS	DESCRIPTION OF ACTIVITIES
Waste management	To construct public toilets	5M	1	5	No constructed	Construction of toilets.

	To Construct communal refuse collection chambers	5M	1	50	no constructed	Construction of communal refuse collection chambers in all markets with waste sorting according to hazards and degradation ability.
	Youth empowerment	3M	1	100	No of youth groups in IGAS	Mobilize and sensitizatize people. Organize youth groups to start income generating activities through waste recycling and composting.
	To improve waste management	2M	1	1	Fenced area	Waste collection, transportation and disposal. fencing dumpsite
		2M	1	1000	No acquired	Acquire litter bins.
		3M	1	1	No acquired	Procure garbage vehicle.
		3M	1	7	No conducted	Conduct clean up exercises in all the sub-counties.
		3M	2	1	No constructed	Construct communal incinerators in major markets.
	To improve waste management	5M	1	100	No of youth groups organised	Organise youth groups to start income generating

						activities from waste.
Pollution control						
	To control air pollution	2M	1	200	No of exercises	Carry out sensitization exercise on air pollution control.
		2M	3	10	No established	Establish smoking zones in major towns.
		2M	2	4	Billboards mounted	Carryout anti air pollution from motor vehicles and smokers.
Environmental conservation	To conseve environment	3.001M	1	100000	No planted	Planting of trees.
		1M	2	100	No conducted	Conduct public sensitization on conservation of environment.
		2M	2	20	No established	Establish nurseries for indigenous trees.
		1M	3	10	No established	Establish fruit tree nurseries.
		1M	3	10	No established	Establish agroforestry tree nurseries.
		2.25M	2	5	No acquired	Purchase of tanks.
		1M	2	1	Area rehabilated	Rehabilitation of the degraded areas.
Environmental leadership and governance	To embrace environmental leadership and governance	1.370M	1	2	Bills developed	Develop county bills.
SUB TOTAL (KSH.)		**44.596M**				

2.7 MINISTRY: AGRICULTURE, LIVESTOCK AND IRRIGATION

2.7.1 DEPARTMENT/SECTION: AGRICULTURE (CROPS)

PROGRAMME AND PROJECT NAME AND LOCATION	OBJECTIVE(S)	BUDGET/ COST ESTIMATES (KShs)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Construction and furnishing of Office facilities.	Improved work place environment	15M	4	-Completion of 3 Sub County Agricultural Offices;Mathioya,Kahuro, Kangema. -Equip offices 8 with computers, printers, Wi-Fi internet, comfortable chairs & tables	-Number of offices completed and furnished. Number and type of Furniture and Equipment procured.	Purchase of construction Materials and award of tenders for civil works contracts. Procurement of office furniture and equipments.
-Cash Crop Development programme -Macadamia promotion project	Enhance productivity and profitability of the macadamia sub sector	10M	3	-20,000 macadamia seedlings procured -4000 beneficiaries.	Number of seedlings. Number of beneficiaries	-Procure and distribute Macadamia seedlings. -Recruit and train beneficiaries on good agricultural practices on Macadamia.
Food security						

programme						
-Farm input and related support project(County wide project)	Improve Agric productivity. Increase access to agricultural inputs.	80M	2	20,000 farmers. seeds; 1t Vegetable, 60t soya beans,41t maize,2t rice,6t Sun Flower 2t Assorted pesticides, 17 tonnes Assorted fertiliser 10 t Agricultural lime	Number of beneficiaries accessing the inputs. Amount in tonnes of seeds, fertilizers, assorted pesticides, procurement	-Purchase of assorted inputs -Distribution of inputs to beneficiaries.
Cassava value addition plant in Maragua ridge.	Enhance cassava market access and product development	7.5M	5	1000 farmers issued with cassava cuttings Number of cuttings purchased. Value addition equipment installed.	Value addition machine installed. Number of cassava cuttings purchased. Number of beneficiaries.	Partitioning of the existing structure, procurement and installation of cassava Value addition equipments/machines. Procurement cassava cutting for the farmers.
Extension service delivery	Enhance effective	60M	1	4 vehicles for Mathioya,Kandara,Kahuro and Kigumo Sub	Number of vehicles	Procure vehicles for extension services

programme(Hybrid &V)	ness and efficiency in extension service delivery. Promote market oriented crop production approach			County Agricultural offices 120,000 Farmers reached 80 staff trained on Agricultural extension approaches 35 groups Model practicing market oriented horticultural crops production (SHEP PLUS Approach) and 35 facilitators.	purchased. Number of farmers reached with Agricultural extension messages. Number of staff trained. Number of Model groups practicing SHEP PLUS Approach.	Conduct farm visits barazas, shows, seedfairs, Launcheons seminars and workshops. Train staff on Agricultural practices and other approaches. Recruit and train Model farmers and facilitators.
Establishment of strategic grain reserve.	Enhance food and nutrition security of people in Murang a	60M	6	1 construction site acquired. 1Store constructed. store equipments (silos ,fumigators,moisturemeters,probemeters) in place. Number 90 kg bags	Procured plot Complete constructed store Amount of grain procured and	Purchase of plot and Structural designs costs Award tender for Store construction Purchase of store equipments (silos ,fumigators,moisturemeters,probemeters) Purchase of strategic grain reserves (6

				Maize –3,333 Number 90 kg bags beans –1,000 Number 50kg bags	stored. Type and number of equipment procured.	Maize:3 Beans:1 rice bags)
Impact assessment study on county crop-based programmes and projects	Generate information for up scaling and serve as baseline for other new projects. To gauge the extent of livelihood improvement as a result of the county agriculture projects.	10M	7	5 studies conducted. 5 Dissemination workshops.	Number of studies conducted and documents available. Number of dissemination workshops held.	Award tenders for Consultancy. Dissemination of study results.

2.7.2 DEPARTMENT/SECTION: Livestock Production

PROGRAMME/PROJEC	OBJECTIVE(S	2017/201	PRIORIT	TARGET	M&E	DISCRIPTION OF

T NAME/AND LOCATION	)	8	Y RANKIN G		INDICATO R	ACTIVITIES
Dairy Breeding/Cow Ownership Countywide	-Increase population of high yielding cows -Empower poor and vulnerable	50M	1	3500 farmers	-Milk yield -Herd health -No. of farmers trained	-Feeding -Disease&Parasite control -Trainings -Distribution
Egg Hatching Units Countywide	-Food Security -Empower poor and vulnerable	3M	1	25 Hatching Units	-Increase local chicken by 20% -Hatching units installed	-Training -Site Selection Incubators purchase&Installation
Pasture and Fodder Establishment Countywide	Avail high quality pasture and fodder	5M	1	35 Bulking sites	-Established bulking sites -Increased fodder acreage	-Seeds/Canes purchase -Demonstrations -Distribution -Trainings
Dairy Goat Breeding Countywide	Increase Dairy goat milk	3M	3	Increase dairy goat population by 10%	-Increase in dairy goat numbers -Milk produced	-Construct housing -Dairy goat purchase -Feeding -Trainings -Demonstrations
Rabbit Production Countywide	Food Security	2M	2	Increase Rabbit population by 30%	-Increased rabbit numbers -Rabbit meat vendors	-Construct housing -Rabbits purchase -Feeding -Disease parasite control -Training -Demonstrations
Pigs Production Countywide	-Food security -Avail quality breeding stock	6M	2	Introduce 500 pigs	Increased pigs population	-Renovate housing -Purchase pigs -Disease & parasite control -Feeding -Trainings
Beekeeping Countywide	-Exploit honey potential -Employment creation	2M	3	9 Apiaries	Additional 100 tons honey	-Construct apiaries -Purchase beehives and equipment -Demonstrations -Trainings
Office Blocks construction	Effective administration	1M	1	9 Office blocks	9 Office blocks	-Feasibility studies/EIA -Plans/Drawings -Construction

						-Furnishing
Supervision Vehicles purchase	Improved service delivery	15M	1	6 vehicles	6 vehicles procured	Vehicles purchase
New Extension Staff Countywide	Improved farmer coverage	30M	1	100 new staff	100 staff employed	-Interviews -Induction -Posting
Staff Training and Capacity Building Countywide	Improved extension techniques	10M	1	30 staff	30 technical staff trained	-Training Needs Assessment -Training
Livestock Extension Services Countywide	Efficient and effective technology transfer	5M	1	6000 farmers	6000 farmers reached	- Planning&Budgeting -Implementation -Supervision & Backstopping -Reporting

2.7.3DEPARTMENT OF FISHERIES

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/COST ESTIMATES (Kshs)	PRIORITY	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Aquaculture development Program ,Fish Farming Enterprise Productivity Program(FFEPP)(County wide)	To contribute to food security and poverty reduction	19.8M	1	200 liner ponds and 500 earthened ponds	No of ponds constructed No of trainings done	Construction of ponds and training of farmers on fish farming as an enterprise.
Dam and River line Fisheries Development (County wide).	To sustainably exploit and manage fisheries natural resources.	3.1M	1	Rehabilitate 8 dams and restock them. Stock gazetted trout rivers with 60,000 trout fingerlings.	No of dams rehabilitated No of fingerlings stocked No of trout rivers stocked	Rehabilitate and restocking of Dams and Restocking gazetted Trout rivers.
Development of fish and fish products value addition and	To generate income	6.72M	1	Establish 5 cold chains	No of mini processing establishme	Procurement and installation

marketing infrastructure (All sub counties).	and create employment.			facilities plants. Develop 8 fish market auction sheds	nts No of fish auction sheds No of fisher folk trained	of fish mini processing plants Construction of fish market auction sheds.
Development of fisheries infrastructure(Rehabilitate departmental fish farm in Kiharu and Kimakia fish camp)	To promote eco-tourism and generate revenue to Murang'a County Government.	5.13M	1	Establish 6 recreational facilities in Kimakia and Fully rehabilitate departmental fish farm	No of recreational facilities constructed No ponds rehabilitated	Rehabilitation and construction of fish camp and departmental fish farm.
Construction of buildings(non residential buildings)in all sub counties for offices and stores	To create a county government service delivery center. To house county government equipment	2.25M	2	To construct an office and a store in all the 8 sub counties.	No of offices rehabilitated. No of stores constructed.	Construction of sub-county offices.
Monitoring control surveillance(MCS) (County wide)	To ensure compliance with county conservation and management measures.	2M	1	To come upstream controls To come up with monitoring plans	No of county legislation on management. No of county legislation laws enforced.	Visiting rivers and ponds doing monitoring to ensure production and harvesting meet the required food standards and produced

						in sustainable environment
TOTAL (KShs)		**39,000,000**				

2.7.4 IRRIGATION

2.7.4.1 DEPARTMENT/SECTION: IRRIGATION

Programme / Project Name/and Location	Objectives	Budget/Cost Estimates (Kshs)	Priority Ranking	Target	M & E Indicator	Description of Activities
Ajibika Phase 1 Irrigation Project *Kandara Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	7 M	1	Lay service pipelines & connect farmers with irrigation water	- Length of pipeline laid. - Area under irrigation (Ha.) - No. of farmers connected with water	Installation of service lines
Ajibika Phase 2 Irrigation Project *Kandara Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	3 M	2	Conduct a feasibility study	Feasibility study report	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis, profile survey.
Gatundu Irrigation Project *Kandara Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	12 M	3	- To lay 4 km of pipeline & connect farmers with irrigation water - Feasibility study	- Length of pipeline laid. - Area under irrigation (Ha.) - No. of farmers	- Laying , backfilling & testing of distribution lines - Feasibility study for a 2nd intake

					connecte d with water - Feasibilit y study report	
Project Investigation *Kandara Sub-county*	Identification of new irrigation projects where farmers have expressed need	0.05M	4	Identify one new irrigation project	- No. of site visit reports prepared and submitted	Prepare and disseminate one preliminary site visit report
Kieni/Gathug u, Boboti/Kiama nde, Kianguni Irrigation Projects *Kandara Sub-county*	To assess the progress of the projects and make any necessary interventions	0.05M	5	To conduct one visit/project per quarter and prepare field visit reports	- No. of visits made - No. of M&E reports written	Monitoring & Evaluation of completed and operational projects
Kimathi-Githuri Irrigation Project *Kiharu Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	100 m	1	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming.	- Length of pipeline installed - No. of farmers irrigating - Area under irrigation	Extension of raising mains and distribution lines
Thathawa Irrigation Project *Kiharu Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	35 M	2	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming.	Length of pipeline installed	To complete the mainline & the distribution system
Mukurwe Wa Nyagathanga Irrigation Project *Kiharu Sub-*	To increase utilization of land through irrigation for food security,	1 M	3	Planning & design of the project	Design report/do cument	To prepare detailed engineering design document

county	poverty alleviation & employment creation					
Project Investigation *Kiharu Sub-county*	Identification of new irrigation projects where farmers have expressed need	0.05m	4	Identify one new irrigation project	No. of site visit reports prepared and submitted	To prepare and disseminate preliminary site visit report
Mukurwe Mweru Irrigation Project *Kiharu Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	1 M	5	Conduct feasibility study of the project	Feasibility study report	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis, profile survey.
Kimathi-Githuri, Thathawa & Gacharu Irrigation Projects *Kiharu Sub-county*	To carry out capacity building of project members and Monitoring & Evaluation of projects activities	0.5m	6	To conduct one on-farm visit/project per quarter	- No. of trainings held - Attendance registers - Training reports - No. of visits made - M&E reports	- To train the project members on operation and maintenance and group dynamics - To assess the progress of the projects and make any necessary interventions
Mirichu-Murika Irrigation Project *Kahuro Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	329 m	1	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming.	Length of pipeline installed	Installation of rising mains and hydraulic structures
Kahithe Gitiri	To increase utilization of	1 m	2	Planning & design of	Design report/do	To prepare detailed

Irrigation Project *Kahuro Sub-county*	land through irrigation for food security, poverty alleviation & employment creation			the project	cument	engineering design document
Mbagiki Irrigation Project *Kahuro Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	2 m	3	Conduct feasibility study for the project	Feasibility study report	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis, profile survey.
Gakaki & Kiamboka Irrigation Projects *Kahuro Sub-county*	To carry out capacity building of project members and Monitoring & Evaluation of projects activities	0.5m	4	- To conduct one on-farm training for each project - To conduct one on-farm visit/project per quarter	- No. of trainings held - Attendance registers - Training reports - No. of visits made - M&E reports	- To train the project members on operation and maintenance and group dynamics - To assess the progress of the projects and make any necessary interventions
Nyanjigi Irrigation Project *Kangema Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	175 m	1	- To complete the mainline & the distribution system - To conduct one training for project members	- Length of pipeline laid - No. of trainings held - Attendance register - Training report	Laying of rising mains, distribution system and capacity building of project members

Gacharaigu Irrigation Project *Kangema Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	32 m	2	To construct one intake weir and lay the mainline	- Intake weir constructed - Length of pipeline laid	Construction of intake works and laying of pipeline
Project Investigation *Kangema Sub-county*	Identification of new irrigation projects where farmers have expressed need	0.05m	3	Identify one new irrigation project	No. of site visit reports prepared and submitted	Prepare and disseminate preliminary site visit report
Kanyenya-ini Irrigation Project *Kangema Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	2 M	4	- Conduct a feasibility study - Plan & design the project	- Feasibility study report - Design report/document	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis, profile survey, design.
Nyanjigi Irrigation Project *Kangema Sub-county*	To carry out capacity building of project members	0.2m	5	To conduct one on-farm training for the project members	- No. of trainings held - Attendance registers - Training reports	To train the project members on operation and maintenance and group dynamics
Gikindu-Kandabibi Irrigation Project *Mathioya Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	30 m	1	To lay , backfill & test the mainline and distribution system	- Length of pipeline laid. - Area under irrigation (Ha.) - No. of	Lay the pipeline & connect farmers with irrigation water

					farmers connecte d with water	
Karii & Witeithie Irrigation Projects *Mathioya Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	2m	2	Conduct feasibility study for each project	No. of feasibility studies done and reports prepared and submitted	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis, profile survey.
Project Investigatio n *Mathioya Sub-county*	Identification of new irrigation projects where farmers have expressed need	0.05m	3	Identify one new irrigation project	No. of site visit reports prepared and submitted	Prepare and disseminate preliminary site visit report
Gakoe Irrigation Project *Mathioya Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	1 m	4	Planning & design of the project	Design report/do cument	To prepare detailed engineering design document
Kairi-ini Irrigation Project *Mathioya Sub-county*	To carry out capacity building of project members and Monitoring & Evaluation of projects activities	0.2m	5	- To conduct one on-farm training for the project members - To conduct one M & E visit per quarter	- No. of trainings held - Attendan ce registers - Training reports - No. of visits made - M&E reports	- To train the project members on operation and maintenance and group dynamics - To assess the progress of the projects and make any necessary interventions
Ititu/Ikundu Irrigation Project *Maragua Sub-county*	To upgrade the rising mains	8 m	1	To increase flow and pressure head so that all	Length of pipeline installed	To upgrade the 6 km gravity mains

				members have access to water		
Kamuiru Irrigation Project *Maragua Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	24 m	2	To lay 3km of sub-main & distribution system	Length of pipeline installed	Laying of raising mains and distribution system
Katipanga Dam Irrigation Project *Maragua Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	1 m	3	Planning & design of the project	Design report/document	To prepare detailed engineering design document
Gaimbuga Irrigation Project *Maragua Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	1m	4	Conduct feasibility study of the project	Feasibility study report	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis, profile survey.
Ititu/Ikundu Irrigation Project *Maragua Sub-county*	To carry out capacity building of project members	0.2m	5	To conduct one on-farm training for the project members	- No. of trainings held - Attendance registers - Training report	To train the project members on operation and maintenance and group dynamics
Iharu Irrigation Project *Kigumo Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation &	6 m	1	Laying , backfilling & testing of the mainline and distribution	- Length of pipeline laid. - Area under irrigation	Lay the pipeline & connect farmers with irrigation water

	employment creation			system	(Ha.) - No. of farmers connected with water	
Kamiraba Irrigation Project *Kigumo Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	6 m	2	Laying , backfilling & testing of the mainline and distribution system	- Length of pipeline laid. - Area under irrigation (Ha.) - No. of farmers connected with water	Lay the pipeline & connect farmers with irrigation water
Irati-Mukigia Irrigation Project *Kigumo Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	5 m	3	Construction of intake works and laying of pipeline	- Intake works constructed - Length of pipeline laid.	- To construct a reinforced concrete weir across Irati river - To lay the mainline and distribution lines
Ajibika 2 Kangari Irrigation Project *Kigumo Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	1m	4	- Conduct a feasibility study - Plan & design the project	- Feasibility study report - Design report/document	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis, profile survey.
Gacharage Irrigation Project *Kigumo Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	1m	5	Conduct a feasibility study	Feasibility study report	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis, profile survey.

Kimakia Ng'aragu & Thangaini Irrigation Projects *Kigumo Sub-county*	To carry out capacity building of project members and Monitoring & Evaluation of projects activities	0.35m	6	- To conduct one on-farm training for each project - To conduct one on-farm visit/project per quarter	- No. of trainings held - Attendance registers - Training reports - No. of visits made - M&E reports	- To train the project members on operation and maintenance and group dynamics - To assess the progress of the projects and make any necessary interventions
Riakomo-Thika Ridge Irrigation Project *Gatanga Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	16m	1	To construct the intake weir and lay the mainline	- Intake weir constructed - Length of pipeline laid	To construct the intake weir and lay the mainline
Ndakaini-Wanduhi Irrigation Project *Gatanga Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	30 m	2	- To complete the mainline & the distribution system	- Length of pipeline laid	Laying of the mainline and the distribution system
Aberdare Irrigation Project *Gatanga Sub-county*	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	3 m	3	- Conduct a feasibility study - Plan & design the project	- Feasibility study report - Design report/document	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis, profile survey, design.

Kigomo Irrigation Project *Gatanga Sub-county*	To carry out capacity building of project members and Monitoring & Evaluation of projects activities	0.2m	4	- To conduct one on-farm training for the project - To conduct one on-farm visit per quarter	- No. of trainings held - Attendance registers - Training reports - No. of visits made - M&E reports	- To train the project members on operation and maintenance and group dynamics - To assess the progress of the project and make any necessary interventions

2.7.5 VETERINARY:

2.7.5.1 DEPARTMENT/SECTION: VETERINARY SERVICES

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ COST ESTIMATES (KShs)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
ARTIFICIAL INSEMINATION	Waive charges of AI service for poor farmers and lower the cost for others Improve production and productivity of dairy cattle through breed improvement	30 M	3	40,000 insemination s Production of 12,000 female calves	Number of inseminations Number of pregnant cows Number of born calves	Purchase of semen, liquid nitrogen, AI equipments and motor bikes Provision of insemination service to farmers Collection of data on pregnancies, births Supervision of the service by county director, AI officer and Sub county veterinary officers Purchase of

						10 motor bikes
LIVESTOCK VACCINATION CAMPAIGNS	Control of immunisable diseases Control of zoonotic diseases Raise revenue for the county government	20 M	1	Vaccination of 85,000 cattle against anthrax, black quarter and lumpy skin disease; 10,000 cattle against rift valley fever Vaccination of 5,000 dogs against rabies Raise 4.5 M as revenue	Number of cattle and dogs vaccinated Amount of revenue collected	Purchase of vaccines and equipments Vaccination of cattle and dogs Supervision by county director and sub county veterinary officers Purchase of 2 vehicles
VETERINARY PUBLIC HEALTH	Ensure meat products are safe for human consumption Maintain good hygiene of slaughter houses and meat carriers Environment protection through prevention of pollution by slaughter	30 M	2	Inspection of 38,000 bovines, 28,000 porcines, 11,000 sheep and goats carcasses Renovation of two slaughter houses Raise 10.9 M as revenue	Number of carcasses inspected Number of slaughter houses renovated Amount of revenue raised	Daily ante-mortem inspection of stock and post-mortem inspection of carcasses Periodic inspections of slaughter houses and meat carriers Supervision of renovations of slaughter houses

	houses 4) Raise revenue for the county					Purchase of meat inspection kits Purchase of 10 Motor bikes for meat inspection
VETERINARY EXTENSION	Educate farmers on their role in livestock and zoonotic diseases control Provide enough and well equipped extension staff Improve disease reporting and control	50 M	4	Educate 50,000 farmers Train 80 field staff Install an on line disease surveillance soft ware Employ 10 veterinary officers, 20 animal health assistants, 10 support staff	Number of farmers educated Number of staff trained Number of staff recruited Reports-Manual and on line	Conduct farm visits, barazas, field days, shows Train staff on extension On line disease surveillance and reporting Equip extension staff with tools for the work including vet equipments and motor bikes Recruit staff
VECTOR (ticks, tsetse fly and mosquitoes) CONTROL	Reduce incidences of tick borne diseases, trypanosomiasis and rift valley fever	10 M	7	Revival of 5 dips Setting up of 2,000 traps for tsetse fly control Apply insecticides on 30,000	Number of dips revived Number of animals dipped Number of animals treated with insecticides	Rehabilitation of dips Supervision of dippings Setting up of tsetsefly traps in farms, rivers sides and forests

				cows for mosquito control		Application of pour on insecticides and insecticides sprays on livestock Training of staff and farmers in vector control
EQUIPPING OF VETERINARY LABORATORY	Enhance livestock diseases diagnostic services Reduce overreliance in labs from outside the County	20 M	5	Equip veterinary lab at Murang'a town Recruit 3 lab technologists	Number of labs equipped Number of technologists recruited	Complete renovations of laboratory building Purchase of Lab equipments and chemicals Recruitment of lab technicians and technologists Train VOs & AHAs on disease investigations including sampling
LEATHER DEVELOPMENT	1) Ensure production of grade I hides and skins 2) Promote value addition of hides and skins 3) Promote set up of rural tanneries	10 M	6	Production of 40,000 grade 1 hides 15,000 grade 1 sheep and goat skins Conduct monthly trainings of flayers and traders for 12 months Conduct feasibility	Number of hides and skins produced and % of grade I Number of trainings performed Number of feasibility studies commissioned	Grading of produced hides and skins Trainings of flayers and hides and skins traders Inspection of curing premises Issuance of dispatch notes Requisition of

				study of setting up tanneries		feasibility study for setting up tannery/tanneries
RENOVATIONS OF VETERINARY OFFICES	Provide enabling working environment for staff	24 M	8	Refurbishment of Sub-County offices Equip offices with computers, printers, Wifi internet, comfortable chairs & tables,	Number of offices refurbished Equipments in place	Refurbishment of offices Equipping of offices
9) EMBRYO TRANSFER	Improve production and productivity of dairy cattle through breed improvement Hasten establishment of pedigree cows in the County	10 M	9	Perform 20 successful ETs in each Sub-County	Number of ETs performed Number of born calves	Sensitization of farmers Recruitment of farmers Preparation of donors and surrogates Embryos transfers Monitoring & evaluation all in collaboration with invited ET experts

2.8 MINISTRY: PUBLIC SERVICE AND ADMINISTRATION

PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ESTIMATED COST	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTON OF ACTIVITIES
Development of HR policy guidelines	To provide guidelines in	5M	1	HR guideline and proced	NO OF POLICIES AND GUIDELI	-Drafting of policy and guidelines -Stakeholder

	management of Human Resources			ures	NES DEVELOPED	involvement, - approval, dissemination - implementation, Monitoring &Evaluation
Training and capacity building	To equip staff with relevant skills and competencies	50M	1	Well trained workforce	NO. OF OFFICERS TRAINED	Training Need Analysis -Training work plan -Induction & Sensitization - mount training programmes according to TNA
Improvement of County Registry/Record management system	To facilitate faster decision making, improve access, retrieval and reuse of information	5M	1	Well established records Management Information system	% OF AUTOMATION	-procurement of equipment, - - development of uniform index and coding system, - scanning/automation of documents,
Implement performance appraisal system; Development of performance contracting	Linkage of individual performance to the county	5M	1	Performance management system in place	No. of officers under PAS - PERFORMANCE CONTRACT	Implement PAS M & E of PAS Develop/implementation of Performance

instrument(Countywide)	goals				FRAMEWORK	contract
Review of HR policies (Countywide)	To provide guideline in management of human resource	5M	2	Reviewed HR policies	NO. OF POLICIES REVIEWED	Carry out a survey; Benchmarking -policy development Implementation monitoring and evaluation
Establishment of a HR Information System; automation of records(Countywide)	Effective and efficient decision making	20M	1	HRIS in place	% OF AUTOMATION OF HR FUNCTION	Baseline survey on existing records Identification of suitable HRIS Procurement of HRIS, scanning of records, installation, pilot testing and operationalization
Carry out surveys on; - customer satisfaction -Work environment , -Employee satisfaction (Countywide)	Measure the levels of satisfaction,to gauge effectiveness of county public service	2M	1	Motivated employees ,conducive work environment and satisfied customers	-SURVEY REPORTS -	Development and implementation of service charters, Carry out Baseline surveys, implementation of the recommendations, carry out Customer/ employee satisfaction survey
Guidance and counseling	Stress manage	2M	1	Stress free	Guidance and	Develop structure of

unit, HIV and AIDs control unit(Countywide	ment, pre-retirement guidance, care and support for HIV/AIDS victims, combating stigma			work force and retirees	counseling unit, HIV and AIDs control unit IN Place.	guidance and counseling unit Recruit staff to champion the programmes,
Establishment of employee welfare/recognition programme(Countywide)	Motivating employees, providing support to employees,	10M	1	Motivated county employees	% level of coverage of staff	Establishment of medical schemes, benevolent fund, subscription for club membership, end of year parties, recognition schemes
Undertake HR budgeting(Countywide)	HR funding	100,000	1	PE budget in place	Annual budget in place	Preparation of PE budget

2.9 LAND HOUSING AND PHYSICAL PLANNING

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET ESTIMATED COST	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Planning of Mjini	Acquisition of title	0.6M	1		Approved Plan	Picking data, Drawing plans & Adverts

	deeds					
Mutitu T Plots	Settling owners	0.9M	1	Mtitu T plots	Approved Plan	Picking data, Drawing plans & Adverts
PDP's for Public assets (Schools and Health Centers	Acquisition of titles	2M	1	Schools and health facilities	Approved Plan	Drawing, Circulation and adverts
Kiharu Replanning	Re-Development	1M	1	Kiharu estate	Approved Plan	Data acquisition and drawing
Kahuro Replanning	Re-planning	0.9M	1	Kahuro town	Approved Plan	Data acquisition and drawing
Ngelelya Planning	Re-planning	0.9M	1	Ngelelya market	Approved Plan	Data acquisition and drawing
GIS(Geographic Information Systems) Lab	Setting of the Lab	8M	1	1 N0. GIS Lab	Approved Plan	Acquisition of the GIS equipments and Lab personnel
Community awareness		5M	1	community	Training report	capacity building local meetings
Karinga Replanning	Re-planning	0.9M	1	Karinga market	Approved Plan	Data acquisition and drawing

2.10 FINANCE,IT & ECONOMIC PLANNING

2.10.1 Finance & IT

PROJECT/PROGRAMME AND LOCATION	OBJECTIVES	ESTIMATED COST(kSH)	PRIORITY RANKING	TARGET	M & E INDICATOR	DESCRIPTION OF ACTIVITIES
Enterprise Resource Planning (ERP)	Sharing of resources & information within all departments in the County	80m	1	MCG HQ 7 sub counties and Muranga Town Management	Software installed, No of users trained,	Design & Development , Installation of software, Training of users, maintenance and technical support
Revenue Automation	To improve revenue collection	50m	1	Whole county	System working	Roll out robust automated revenue system
Civic Education	To enlighten Muranga county people on development issues so that they can participate in decision making processes.	10.0m			-No of target groups identified. -No of trainers identified. -No of stakeholders trained. No of training sessions held	identification of the target group & training needs, - identification of trainers & trainers -carrying out training
Sub total (kshs.)		**140.0M**				
52						

2.10.3 Economic planning:

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Review of CIDP	To have an end term review of the CIDP (2013-2017) with a view of preparing another for 2018-2022	**10M**	**1**	1 No. CIDP	CIDP in place	Consultations forums Sector planning. Validation at sub county level. Preparation publication & dissemination
Preparation of County Integrated Development plan	To prepare a CIDP for (2018-2022) period.	**25 M**	**1**	CIDP Reviewed	1 No. report on reviewed CIDP	Consultations forums Sector planning. Validation at sub county level. Preparation publication & dissemination
Establishment of M & E framework	To ensure efficiency in resource utilization.	2M	2	M&E system in place 4No. meetings Number of field visits 1 CAMER report produced	M&E framework in place	Constitute County and Sub-county M&E committees. Develop of M&E tools and indicators. Hold quarterly M&E meetings Field M& E project visits Produce County Annual Monitoring and Evaluation

						Report (CAMER)
Logistical support sub county headquarters (County wide)	Effective, Monitoring and Evaluation	6.4M	3	Purchase of 2 4WD vehicles	Vehicle in place	Purchase of two 4WD vehicles For M & E
Monitoring and evaluation of projects (County wide)	To track the implementation of the CIDP	4M	4	Produce and disseminate quarterly and annual monitoring and evaluation reports	No of M&E reports	Field visits and report writing
Budget Preparation Process (County wide)	To ensure participatory budget preparation process	10M	5 no.	Frequent of consultative meetings held MTEF sector meetings held. 1 No. Public validation of the budget done.	Budget Document in place	-Consultation at ward level to collect views and priorities for development. -MTEF Sector meetings. Validation for a at sub-county level.
Sub total (Ksh.)		**47.4m**				