MURANG'A COUNTY

COUNTY ANNUAL PROGRESS REPORT

2017-2018

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COUNTY VISION AND MISSION

Vision

To be the leading county in socio-economic transformation

Mission

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

1.1 FOREWORD

This is the County Annual Progress Report (CAPR) for the county government of Murang'a. The CAPR is for the plan period 2017-2018 therefore the findings in this report are key in accessing the milestones the County has achieved.

This report tabulates county expenditure by sector per program or project comparing budgeted against actual. It details the sectoral achievements with focus on outputs and outlines the challenges and lessons learnt during the implementation period.

1.2 EXECUTIVE SUMMARY

This County Annual Progress Report provides an overview of the status of implementation of development projects that were carried out during the year 2017/2018 in the county. Taking into account there are only limited resources, the county achieved necessary outputs, targets and objectives set out in the plan in the beginning of the financial year. This information is expected to provide feedback and guidance to the budgetary allocation of resources in the next year to ensure proper allocation of resources for achievement of the targets set out in the ADP as well as the CIDP.

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COUNTY ANNUAL PROGRESS REPORT FOR THE YEAR 2017/2018

1.1 INTRODUCTION

The development agenda of the county for the year 2017/18 was anchored on the vision and mission of the county.

The methodologies used to come up with this report included line ministry monitoring and evaluation which included and not limited to field visits, reports from departmental heads, data collection and collation and overall compilation of the report. Information in this report was based on the assessment of the progress made and the effectiveness of the implementation of the development programmes in the county.

The departments achieved their annual targets as they had set them out in their annual plans. The targets that were not achieved were due to lack of funds or funds released late and other challenges experienced during the period as detailed in the challenges section of chapter …….

1.2 PUBLIC SERVICE & ADMINISTRATION

1.2.1 PUBLIC SERVICE

Table 1: Programmes/projects proposed in the ADP 2017/2018

Programmes/Project	**Location/Ward**	**Objectives**	**Target**	**Cost Estimates (Ksh) in ADP**
Development of HR policy guidelines	County wide	To provide Guidelines in management of Human Resources	HR guidelines and procedure.	5M
Training and Capacity building	County wide	To equip staff with relevant skills and competencies		50M
Improvement of County Registry/ Record Management system	County Wide	To facilitate faster decision making ,improve access, retrieval and reuse of information	Well established records management system	5M
Implement performance Appraisal System;	County wide	To Link individual performance to county goals	2600 employees.	5m

Development of Performance Contracting document				
Review of HR Policies	County Wide	To provide guideline in management of Human Resource		5M
Establishment of a HR Information system; automation of County records	County Wide	To enhance effective and efficient decision making		20M
Carry out Surveys on; - Customer Satisfaction - Work environment - Employee satisfaction	County wide	To measure the levels of satisfaction, to gauge effectiveness of County Public Service		2M
- Guidance and counseling , HIV and Aids Control Unit	County wide	Stress management, pre-retirement guidance, care and support for HIV/AIDS victims, combating stigma		2M
Establishment of employees welfare / recognition programme	County wide	To motivate employees and provide support to employees		10m
Undertake HR budgeting	County Wide	HR funding		100,000

Table 2: Programmes/projects in ADP 2017/18 implemented

Programmes/Project	Location/Ward	Objectives	Target	Estimated Cost(Ksh) in the ADP	Actual Expenditure (Ksh)	Status	Remarks
Development of HR policy guidelines.	.Countywide.	To provide guidelines in management of	HR guidelines and procedure.	5m	314,800	Draft performance management, casual	Validation and operationalization to be done

		human resources				employment policies in place.	
Implement performance appraisal system.	Countywide.	To link individual performance to the County goals.	2600 employees.	3m	NIL	Employees on PAS.	
Development of performance contracting.	Countywide.	Efficient and effective service delivery.	10 departments.	2m	NIL	PC to be signed.	
Improvement of County registry/records management system.	Headquarters.	Facilitate faster decision making, improve access retrieval and re-use of information.	Well established records management system	5m	1,390,800	In progress.	Procurement of equipment in progress.
Training and capacity building	County Wide	To equip staff with relevant skills and competencies		50M	7,665,920	Completed	-Pre-retirement training -Laptrust training -ICPAK n IHRM workshops -Strategic Leadership Development Programme -Secretarial Management - Public Relations and Customer care

							- Defensive driving and first aid - Fraud prevention, Forensic Audit Investigation

Table 3: Programmes/projects implemented by County Government but were not in the ADP 2017/18

Programmes/Project	Location/Ward	Objectives	Target	Amount Budgeted (Ksh)	Total Expenditure (Ksh)	Status	Remarks
Improvement of County Records management system	Head quarters	To facilitate faster decision making , improve access, retrieval and reuse of information	Well established records management system	2.25M	2.15M	Mobile shelves requested awaiting delivery Records Management Unit staff trained	More funds required for the records management unit and on training on the staff on electronic records management
Networking and expansion of IPPD	Head quarters	Facilitate faster decision making, Improve access and retrieval of information	Network 6 more offices with IPPD	1,500,000	1,002,250	In Process	Procurement done
Training and capacity building	County Wide	To equip staff with relevant skills and competencies			4,410,344	Trainings successful	Funded under the KDSP - Senior Management Course(SMC) - Strategic Leadership Development program - Performance management - Record management - Environment Impact

							Assessment (EIA) - Solid and Environment Management
Organization structure review	County wide	Develop and review departmental structures	Develop and review structures 12 department	1,500,000	1,135,000	Draft Health structure developed	

Challenges

Delay in release of funds

Constant changes in budget framework format

Lack of Training to meet the above challenges

Slow progress of procurement process

Lessons Learnt

Prudent budgeting enhances ease in service delivery.

Recommendations

Ensure timely release of funds to facilitate project implementation.

Staff working in the Records management unit should be trained, and the unit equipped adequately.

Budgeting format should be standardised.

Improve the procurement of goods process for efficient services delivery.

1.2.2 PUBLIC SERVICE BOARD

Table 1: Programmes/project which were proposed in the ADP 2017/2018

Programmes/project	**Location / ward**	**Objectives**	**Target**	**Cost Estimates**
Monitor and evaluate implemented performance appraisal system		Approved performance management reports	30th June 2018	7 M
Development of new, review of existing and harmonisation of HR policies		Signed Hr policies documents	30th June 2018	13 M
Undertake values and principals sensitization and evaluation as envisaged under article 10 and 232 of the constitution		Number of reports on visits done Number of evaluation done	30th June 2018	9 M
Purchase of HR information system that allows online application and storage of data from applicants		Installed system	30th June 2018	10 M
TOTAL (KSH)				**39 M**

Table 2: Programmes/ projects in ADP 2017/18 implemented

Programmes/ projects	**Location/ ward**	**Objectives**	**Target**	**Estimated cost(ksh)**	**Actual expenditure**	**Status**	**Remarks**
Monitor and evaluate implemented performance appraisal system		Approved performance management reports	30th June 2018	7 M	Finance to provide	Partially done. Performance appraisal implemented. Performance contract to be implemented in 2018/2019	
Development of new, review of existing and		Signed Hr policies documents	30th June 2018	13 M	Finance to provide	Draft HR policies ready	

harmonisation of HR policies							
Undertake values and principals sensitization and evaluation as envisaged under article 10 and 232 of the constitution		Number of reports on visits done Number of evaluation done	30th June 2018	9 M	Finance to provide	One sensitization done	
Purchase of HR information system that allows online application and storage of data from applicants		Installed system	30th June 2018	10 M	Finance to provide	Not purchased	
TOTAL (KSH)				**39 M**			

1.2.3 FIRE SERVICES AND DISASTER MANAGEMENT UNIT

Table 1: Programmes/projects proposed in the ADP 2017/2018

Programmes/Project	**Location/ward**	**Objectives**	**Target**	**Cost estimates (KSh) in ADP**
Establishment	Countywide	-Structured fire unit. -60 personnel designated	Having a fully-fledged fire department.	25M
Policy Formulation	County-wide	-Evidence-based decision making. -operation policy document.	To have a legal framework that support the fire and disaster unit.	10M

Fire Hydrants	Countywide	-Reduce response time. -minimize loss of life and property. -sufficient fire engine refilling network.	To have sufficient hydrants at least one per every town and ward.	6M
Fire Stations	Kangema	-Reduce response time. - minimize loss of life and property. -cascading disaster management services to the people.	Having a fully equipped fire station at Kangema sub-county.	10M
Hazard Mapping	Countywide	-map objectively the prone areas against the hazards and risks they're prone to.	To have ample disaster mitigation and prevention measures around the county.	5M
Capacity Building	Countywide	-well trained and equipped fire brigade unit.	-Acquisition of firefighting equipment. -Train more than 60 fire officers. -sensitize members of the public on disaster prevention and mitigation.	5M

Table 2: Programmes/projects in ADP 2017/18 implemented

Programmes/Project	**Location/Ward**	**Objectives**	**Target**	**Estimated Cost(Ksh) in the ADP**	**Actual Expenditure (Ksh)**	**Status**	**Remarks**
Capacity Building	Countywide	-well trained and equipped fire brigade unit.	-Acquisition of firefighting equipment.	5M	400,000/=	Several trainings Pending facilitation.	Inadequate budget.

			-Train more than 60 fire officers. -sensitize members of the public on disaster prevention and mitigation.				

Table 3: Programmes/projects implemented by County Government but were not in the ADP 2017/18

Programmes/Project	Location/Ward	Objectives	Target	Amount Budgeted (Ksh)	Total Expenditure (Ksh)	Status	Remarks
Safety boots, daily wear Uniforms and beddings.	Countywide	Reduce risk of injury or disease to firemen on duty.	Ensure safety of firemen in their work.	3 M	1.5M	Ongoing	Pending purchases of full daily wear uniform and Personal Protective Equipment.
Fire engine maintenance	Countywide	Prompt emergency response.	-Have serviceable fire engines. -Respond to all received distress calls.	5M	10M	Ongoing	Prudent to have sufficient budget allocation.

Challenges

1. Lack of sufficient budget allocation.
2. Delay in procurement mechanism.

3. Lack/delay of policy formulation.
4. Lack of proper fire personnel structures.

Lessons learnt

1. For the fire services and disaster management unit to realize its vision and mission, it's prudent to have the cited challenges addressed.

Recommendations

1. There should be sufficient budgetary allocation for the fire services and disaster management unit.
2. Purchase and maintenance of safety equipment should be prioritized in order to achieve the vision of saving lives and property.
3. Establishment of the department is a key priority for the efficient running of the disaster management services and thus should be prioritized in the development programmes.
4. Policy formulation and adherence is of ultimate importance.

1.3 FINANCE IT & ECONOMIC PLANNING

Table 1: Programmes/projects proposed in the ADP 2017/2018

Programmes/Project	**Location/ward**	**Objectives**	**Target**	**Cost estimates (Ksh) in ADP**
Enterprise Resource Planning (ERP)	MCG HQ 7 sub counties and Muranga Town Management	Sharing of resources & information within all departments in the County	MCG HQ 7 sub counties and Muranga Town Management	80M
Revenue Automation	Whole county	To improve revenue collection	Whole county	50M
Civic Education	County wide	To enlighten Muranga county people on development issues so that they can participate in decision making processes.		10.0M

Review of CIDP	All sub-counties	To have an end term review of the CIDP (2013-2017) with a view of preparing another for 2018-2022	1 No. CIDP	10M
Preparation of County Integrated Development plan	All sub-counties	To prepare a CIDP for (2018-2022) period.	CIDP Reviewed	25M
Establishment of M & E framework	County wide	To ensure efficiency in resource utilization.	M&E system in place 4No. meetings Number of field visits 1 CAMER report produced	2M
Logistical support sub county headquarters (County wide)	County wide	Effective, Monitoring and Evaluation	Purchase of 2 4WD vehicles	6.4M
Monitoring and evaluation of projects (County wide)	County wide	To track the implementation of the CIDP	Produce and disseminate quarterly and annual monitoring and evaluation reports	4M
Budget Preparation Process (County wide)	County wide	To ensure participatory budget preparation process	Frequent of consultative meetings held MTEF sector meetings held. 1 No. Public validation of the budget done.	10M

Table 2: Programmes/projects in ADP 2017/18 implemented

Programmes/Project	**Location/Ward**	**Objectives**	**Target**	**Estimated Cost(Ksh) in the ADP**	**Actual Expenditure (Ksh)**	**Status**	**Remarks**
Review of CIDP	All sub-counties	To have an end term review of the CIDP (2013-2017) with a view of preparing another for 2018-2022	1 No. CIDP	10M			complete

Preparation of County Integrated Development plan	Countywide	To prepare a CIDP for (2018-2022) period.	CIDP Reviewed	25M		Completed and submitted to the county assembly	complete
Monitoring and evaluation of projects (County wide)	County wide	To track the implementation of the CIDP	Produce and disseminate quarterly and annual monitoring and evaluation reports	4M		The process is continuous	ongoing
Budget Preparation Process (County wide)	County wide	To ensure participatory budget preparation process	Frequent of consultative meetings held MTEF sector meetings held. 1 No. Public validation of the budget done.	10M		The budget was submitted to the county assembly and approved	complete

1.4 EDUCATION, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES

1.4.1 ECDE SUB-SECTOR.

PROGRAMMES /PROJECTS PROPOSED IN THE ADP 2017/2018.

S/NO	Programmes/Project	Location/Ward	Objectives	Cost estimates(ksh) in ADP
1	Gitungano classroom	Mbiri	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	1.1M

2	Rurii Renovation of classroom	Gaturi	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	0.3M
3	Wangu renovation of classrooms & construction of toilets	Wangu	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	0.94M
4	Kiumu renovation of 2 toilets	Mugoiri	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	0.44M
5	Gatuya renovation of 2 Toilets	Murarandia	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	0.94M
6	Kahiti renovation of 2 classrooms	Muguru	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	0.5M
7	Gikoe construction of clasaroom	Gitugi	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	1.1M
8	Kawendo construction of a classroom	Ngararia	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	1.1M
9	Mabanda construction of 2 toilets, fencing	Muguru	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	1.24M
10	Kiunyu renovation & Fencing	Kihumbuini	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	1.7M
11	Ithanga construction of classrooms & 2 Toilets	Ithanga	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	1.54M
12	Mangoto construction of classes & 2 toilets	Kimorori Wempa	->To provide clean and hygienic child friendly school ->Construct/ Repair ECD centre classroom and fully equip ECDE centres	1.5M
13	Learning & teaching materials	County	Enhance teaching/learning in all our centres Enhance curriculum implementation	3.9M

14	Assessment quality supervision	County	To enhance quality teaching & learning	2.4M
15	Professional capacity building	County	Enhances curriculum implementation and curriculum supervision to ensure quality standards.	3M
17	ECDE talent identification & development	County	Improve skills and talents among the young children at this early age.	2.5M
18	ECDE furniture	County	Provide child friendly furniture to enhance teaching and learning.	2.94M
16	Mattress Mackintosh	County	Provision of child friendly environment to enhance rest as part of learning	0.7M
19	Handwashing	County		0.45M
20	Feeding programme	County	Improve the nutrition value of our ECDE learners	185M

Programmes/ Projects in ADP 2017/18 implemented

Programmes/Projects	**Locatio/Ward**	**Objectives**	**Estimated cost(Ksh) in the ADP**	**Actual Expenditure (ksh)**	**Status**	**Remarks**
Gatuya renovation of 2 classrooms	Murarandia	Construct /repair ECD centre classrooms and fully equip ECDE centres	0.94M	1,527,790	Complete	Complete
Kawendo construction of a classroom	Ng`araria	Construct /repair ECD centre classrooms and fully equip ECDE centres.	1.1M	1.7M	Complete	Complete
Feeding programme	County	Improve access, retention and completion of our Ecde learners.	185M		On Going	Ongoing
ECDE Talent identification & development	County	Improve skills and talents among young children.	2.5M	600,000	On Going	Ongoing

Professional Capacity building	County	Improve teachers skills and equip them with changing trends of Education	3M	2.2M	Ongoing	Ongoing
Teaching/Learning materials	County	Enhance teaching/learning in all our centers.	3.9M	5M	Ongoing	Ongoing

PROGRAMMES /PROJECTS IMPLEMENTED BY COUNTY GOVERNMENT BUT WERE NOT IN THE ADP 2017/2018.

Programmes/project	**Location/Ward**	**Objectives**	**Amount budgeted (ksh)**	**Total Expenditure**	**Status**	**Remarks**
Kiaguthu	Mugoiri	Construct /repair ECD centre classrooms and fully equip ECDE centres.	1.1M	3.6M	complete	Complete
Murarandia	Murarandia	Construct /repair ECD centre classrooms and fully equip ECDE centres.	1.24M	1.7M	Complete	Complete
Gathige	Kandara	Construct /repair ECD centre classrooms and fully equip ECDE centres.	1.1M	1.7M	Complete	Complete
Prisons	Township	Construct /repair ECD centre classrooms and fully equip ECDE centres.	2.4M	2,290,995	Complete	Complete
Ndikwe	mbiri	Construct /repair ECD centre classrooms and fully equip ECDE centres.	1.74M	3,931,035	Complete	Complete
Kiawaihiga	Kihumbuini	Construct /repair ECD centre classrooms and fully equip ECDE centres.	1.54M	2.1M	Ongoing	Ongoing

CHALLENGES

- Inadequate Funds
- Procurement process taking too long
- Too many areas of need

LESSONS LEARNT

Improvement of the ECDE facilities has improved the learning environment & lead to increased estimates

RECOMMEDATIONS.

More funding is required for the ECDE infrastructure**.**

1.4.2 VOCATIONAL TRAINING CENTRES (VTCS) ANNUAL PROGRESS REPORT

Table 1: Programmes/Projects proposed in the ADP 2017/2018

Programmes/Project	**Location/Ward**	**Objectives**	**Target**	**Cost estimates (KSH) in ADP**
Tools and equipment	All public VTCS	To equip VTCS with modern tools and equipment	60 VTCS	9M
Renovations of workshops	Those which are most dilapidated	Improve the existing infrastructure in VTCS	15 VTCS	35M
Water tanks	All public VTCS	To harvest rain water	60 VTCS	6M
Capitation	All registered public VTCS	To improve the quality of training	3,000 trainees	46.58M

Table 2: Programmes/Projects in the ADP 2017/2018 implemented

Programmes/Project	**Location/Ward**	**Objectives**	**Target**	**Cost estimates (KSH) in ADP**	**Actual Expenditure (KSH)**	**Status**	**Remarks**

Tools and equipment	All public VTCS	To equip VTCS with modern tools and equipment	60 VTCS	9M	9.1M	Procured and distributed to the VTCS	
Renovations of workshops	Most dilapidated	Improve the existing infrastructure in VTCS	15 VTCS	35M	Nil	Nil	
Water tanks	All public VTCS	To harvest rain water	60 VTCS	6M	Nil	Nil	
Capitation	All registered public VTCS	To improve the quality of training	3,000 trainees	46.58M	6.6M	15% Utilization	

Table 3: Programmes/Projects implemented by County Government but were not in the ADP 2017/2018

Programmes/Project	**Location/Ward**	**Objectives**	**Target**	**Amount Budgeted (KSH)**	**Total Expenditure (KSH)**	**Status**	**Remarks**
Renovations of workshops	Mitumbiri ,Kimorori and Town management	Improve the existing infrastructure in VTCS	2 New VTCS one satellite center	15M	8M	Complete	
Ufundi Kwa Vijana programme	All public VTCS	To equip the youth with short courses skills.	25,000 youths	50M	45m	Ongoing	

Challenges

- Inadequate funds
- Slow procurement processes
- Unpredictable adverse weather patterns

Lessons learnt

- Procurement should start early in the financial year
- Prioritization of projects due to limited funds

Recommendations

- More funds should be allocated to this sector to assist our youths in acquiring vocational skills
- Funds allocated to this sector in the budget should not be diverted to other sectors

1.4.3 SOCIAL SERVICES

Table 1: Programmes/projects proposed in the ADP 2017/2018

Project/ Programme	Location/Ward	Objective	Target	Cost Estimates (Ksh) In ADP
Social Infrastructure Development	Mugoiri	Uplifting Living Standards	Renovation Of Muriranjas Rehabilitation Center	12M
	County Wide	Promotion Of Recreational Activities	Renovation Of Social Halls	10M
	Wangu/ Kandara	Uplifting Living Standards	Refurbishing And Equipping Of Children's Homes	10M

Table 2: Programmes/ Projects in ADP 2017/18 Implemented

No programmes or projects were implemented due to lack of funds.

Table 3: Programmes/Projects Implemented by the County Government and were not in the ADP 2017/18

No programmes were implemented by the County Government.

In Addition

In course of the year under review, about five hundred PWDs devices were donated by a charitable organisation whereby the programme was not in ADP. The donations were as per the attached list.

Challenges

Lack of funds to implement the projects.

Recommendations

Need for allocation of adequate funds to fully implement the projects.

1.4.4 CULTURE

Table 1: Programmes/projects proposed in the ADP 2017/2018

IMPLEMENTATION OF 2017/2018 ADP PLAN			
Project/ programme	Location/ward	objective	Budget amount
Upgrading of mukurwe-wa nyagathanga	gaturi	Preservation of cultural heritage for posterity	100m

Table 2: programmes/ projects in ADP 2017/18 implemented

IMPLEMENTATION OF 2017/2018 ADP PLAN						
Project/ programme	Location/ward	objective	Budget amount	Actual amount	status	remarks
Upgrading of Mukurwe-wa Nyagathanga	Gaturi	Preservation of cultural heritage for posterity	100m	nil	Ongoing Only boundary delineation and marking of bacons was carried out	The project has been put on hold until 2019-2020 financial year

Challenges

Lack of funds to implement the project

Recommendations

Need for allocation of enough funds to implement complement the project.

1.4.5 SPORTS

There was no proposed or implemented projects or programmes for the sector in the FY 2017/2019.

1.5 HEALTH

Table 1: Programmes/projects proposed in the ADP 2017/2018

PROGRAMME/PROJECT NAME/AND LOCATION	Location/Ward	OBJECTIVE(S)	TARGET	Cost Estimates (Ksh) in ADP
Complete Kambirwa Health Center	Gikindu	To improve access to health services	As per established need	20M
Completion of Nyangiti H/C(Mathioya)	Gitugi	To improve access to health services	As per established need	5M
Establish Kirwara Hospital to Level 4	Kirwara	To improve access to health services	As per established need	50M
Construction and rehabilitation of County and Sub county health HQ	Various wards	Proper coordination of health activities	To accommodate all CHMT members	40M
Dispensary Construction	35	To improve access to health services	As per established need	30M
Establish a Trauma Center at Makuyu	Makuyu	To reduce trauma and injuries associated with road traffic accidents	Offer comprehensive management of trauma patients	10M
Purchases and supply of Pharmaceuticals	35	To provide essential medicines	To ensure steady supply	250M
Purchases and supply of Non-Pharmaceuticals	35	To provide essential health care commodities	To ensure steady supply	150M
Construction of drugs commodity warehouse	Ichagaki	To ensure safe custody and warehousing	Proper storage of health commodities	40M
Purchase of lorry for distribution of drugs and commodities	Various wards	To ensure efficient /timely distribution of drugs and commodities	Efficient delivery of commodities	8M
Purchase of utility vehicle, motorcycle and bicycle	Various wards	To ensure efficient transport system for support supervision	To ease transport challenges in the county and sub counties	45M

Hiring of medical staff for the county health services	35	TO improve health workers staffing level and address the HCW/patient ratio	Improve health service delivery	100M
Implement community health strategy	35		Completed and comprehensive Community health strategy	5M
Enforce the occupational health and safety Act	35	To reduce mortality to work place injuries and trauma	Ensure safety at workplace	3.5M
Maternal Child Healthcare Programme	35	To reduce the burden of communicable diseases and improve child health	Ensure increased immunization to all children	13.5M
HIV/AIDS prevention and management	35	To reduce the HIV/AIDS incidence and enroll on care and eliminate mother to child transmission	To increase the people testing for HIV, reduce new infections (Beyond Zero)	35M
TB prevention and management	35	To reduce incidences while increasing TB cure rate.	To reduce incidences of TB and raise TB cure rate	38M
Prevention and management of Diabetes, hypertension, cervical and breast cancer	35	To reduce burden of the Non communicable diseases in the community	Routine Screening of high risk Groups on Diabetes hypertension cervical and breast cancer	10M
Establishment of alcohol and substance abuse rehabilitation Centre	Kambirwa	To address the incidences of Alcohol and drug addiction and abuse	Establish 1 alcohol and substance abuse rehabilitation Centre	15M
Establish and rehabilitate the existing Mortuaries	Various wards	To provide quality mortuary services	Provide quality mortuary services	10M
Procure medical equipment	35	To invest in health care infrastructure	To improve health care service delivery	29.5M
Improved nutrition intervention	35	To improve nutrition health status of the communities and patients	To reduce incidences of underweight in children reduce stunting	2.5M
TOTAL				**660M**

Table 2: Programmes/projects in ADP 2017/18 implemented

Programme/Project	Location/Ward	Objectives	Target	Estimated Cost(Ksh) in the ADP	Actual Expenditure (Ksh)	Status	Remarks
Establish Kirwara Hospital to Level 4	Kirwara	To improve access to health services	Offer comprehensive management of various illness in Gatanga Sub County	50M		Physical infrastructure ongoing	Provision of medical equipment and hiring of staff not yet
Dispensary Construction/operationalization	Various wards	To improve access to health services	To offer primary health care services	30M		Fully functional dispensaries	20 dispensaries operationalized throughout the county
Purchases and supply of Pharmaceuticals	35	To provide essential medicines	All facilities	250M		Steady supply of pharmaceuticals	Reduced stock outs
Purchases and supply of Non-Pharmaceuticals	35	To provide essential health care commodities	All facilities	150M		Steady supply of non-pharmaceuticals	Reduced stock outs
Hiring of medical staff for the county health services	35	To improve health workers staffing level and address the HCW/patient ratio	All facilities	100M		35 Nurses 20 Cos 21 Lab Techs	On going
Implement community health strategy	35	Completed and comprehensive Community health strategy	Improve community health services at the community level	5M		On going	Purchase of uniform for 300 CHVs Stipend allowance for 1000 CHVs

Maternal Child Healthcare Programme	35	To reduce the burden of communicable diseases and improve child health	90%	13.5M		On going	Achieved 65%
HIV/AIDS prevention and management	35	To reduce the HIV/AIDS incidence and enroll on care and eliminate mother to child transmission	2,400	35M		On going	Achieved 75%
TB prevention and management	35	To reduce incidences while increasing TB cure rate	Increase number of new cases diagnosed	38M		On going	
Prevention and management of Diabetes, hypertension, cervical and breast cancer	35	To reduce burden of the Non communicable diseases in the community		10M		On going	
Establish and rehabilitate the existing Mortuaries	Township	To provide quality mortuary services	1 mortuary per tier 3 hospital	10M		Murang'a mortuary rehabilitated	
Procure medical equipment	35	To invest in health care infrastructure	To improve health care service delivery	29.5M		On going	
Improved nutrition intervention	35	To improve nutrition health status of the	To reduce incidences of underweight in	2.5M		On going	

		communities and patients	children and reduce stunting				

1.6 TRADE, TOURISM, AGRIBUSINESS & COOPERATIVES

1.6.1 TRADE, COMMERCE AND INDUSTRY

Table 1: Programmes/projects proposed in the ADP 2017/2018

Programmes/Project	**Location/ward**	**Objectives**	**Target**	**Cost estimates (Ksh) in ADP**
Micro, Small and Medium Enterprises Training county wide	All sub counties	To improve entrepreneurial skills of small business people	1000 SMEs	5 million
Industrial park	Maragua sub county	To improve marketing of farm produce.	5000 Small scale farmers	500 million
Mapping of businesses county wide	All sub counties	To come up with county Traders' data bank.	Mapping and categorizing business and trades in all trading centers in the county	5 million
Investment mapping County wide	All sub counties	Investment mapping County wide	Mapping and categorizing investment	50 million
Facilitate MSEs to participate in local, regional and international exhibitions and trade fairs County wide	All sub counties	To enhance MSEs access to markets	1000 MSEs facilitated to attend trade fairs and exhibitions	100 million
Joint Loans Board county wide	All sub counties	Increase the efficiency of the board; Provide credit to MSMES	Issue Kshs. 2 billion in loans annually; Recover at 100 % of the issued loans	500 million
Establish Physical Metrology Laboratory County HQ	County headquarters	Traceability of standards	Build and equip 1 Laboratory at the County Headquarters	100 million
Setting up fully equipped weights and Measures office	County headquarters	Increased consumer confidence and protection	Equip 1 weight and measures office	500million

County HQ				
Acquisition of motor vehicles	County headquarters	Improved service delivery	Purchase 4 vehicles with one specialized mobile workshop	20 million

Table 2: Programmes/projects in ADP 2017/18 implemented

Programmes/Project	**Location/Ward**	**Objectives**	**Target**	**Estimated Cost(Ksh) in the ADP**	**Actual Expenditure (Ksh)**	**Status**	**Remarks**
Micro, Small and Medium Enterprises Training county wide	All sub counties	To improve entrepreneurial skills of small business people	To improve entrepreneurial skills of small business people	5 million	-	Not fully implemented	Lack of funds
Setting up fully equipped weights and Measures office County HQ	County headquarters	Increased consumer confidence and protection	Equip 1 weight and measures office	5 million	-	Not fully implemented	Lack of funds

Challenges

The main challenge was insufficient funding for the projects.

Lessons learnt

That it is important for the county government to commit itself to proper funding of the projects to enable this department to fulfil its mandate.

Recommendations

Going forward, the department anticipates that facilitation shall be adequate.

1.6.2 TOURISM

URANG'A COUNTY ANNUAL PROGRESS REPORT

Table 1. Programme/project proposed in the ADP 2017/2018; section tourism

Programme/project	Location/ward	Objectives	Target	Cost estimates(Ksh) in ADP
County Documentary on Tourism Sites	County Wide	To package together county's tourism products for promotion and marketing purpose	Tourism sites around the county namely; Mukurwe wa nyagathanga,the Aberdare's, rapids camp, Ndakaini Dam, farm plantations, rolling hills	2M
Product development	Kinyona ward Kangema subcounty	To develop and diversify current tourism products	Aberdare ranges Homestays	1m
Tourism infrastructure support	Mbiri , kinyona and Kiru wards	to facilitate access to various tourism sites	Rapids camp Tuthu shrine Aberdare ranges	3m
Tourism market and promotion	Gatanga,Kigumo, Kangema, Mathioya and Kiharu sub-counties	To create awareness of the tourism existence in the county	Tea plantation, monuments, Tuthu catholic shrine and the4 Aberdares	1M

Table 2: Programmes/projects in ADP 2017/18 implemented

Programme/project	Location/ward	Objectives	Target	Cost estimates(Ksh) in ADP	Actual expenditure	status	Remarks
County Documentary on Tourism Sites	County Wide	To package together county's tourism products for promotion	Tourism sites around the county namely; Mukurwe wa nyagathanga,the Aberdare's, rapids camp, Ndakaini	2M	1.5M	Complete successfully	Awaiting payment

		and marketing purpose	Dam, farm plantations, rolling hills				
Product development	Kinyona ward Kangema sub-county	To develop and diversify current tourism products	Aberdare ranges Homestays	1m	0.9M	Complete successfully 3rd march and 23rd June	Need further intervention by KWS
Tourism infrastructure support	Mbiri , kinyona and Kiru wards	to facilitate access to various tourism sites	Rapids camp Tuthu shrine Aberdare ranges	3m	1.3M	Road to Thangathi partially done, but not complete	Inadequate resources has harboured completion
Tourism market and promotion	Gatanga,Kigumo, Kangema, Mathioya and Kiharu sub-counties	To create awareness of the tourism existence in the county	Tea plantation, monuments, Tuthu catholic shrine and the4 Aberdares	1M	0.4	Promote the county by taking round 35 tour operators	Implementing vigorous marketing strategies 2018/2019

CHALLENGES
-inadequate budget allocation for tourism
-inadequate staffing (only one staff in tourism section)
-inadequate facilitation
-poor communication channels

LESSON LEARNT
-planning in advance
Patience and persistence in implementation of the projects

RECOMMENDATION
-adequate resources allocated

-adequate facilitation
-at least one more staff in tourism section
-clear communication medium

1.6.3 COOPERATIVES

Table 1: Programmes/ project proposed in the ADP 2017/2018

Programmes/Project	**Location and Ward**	**Objective(S)**	**Target**	**Cash estimates in KSH in ADP**
Education and Training	County wide	To enhance cooperative movement through education with a view to improving management.	Train 120,000 members of 150 co-operative societies; Recruit new membership of 50,000.	2.8M
Registration of New Societies (County wide)	County wide	Promote new cooperatives through registration.	Hold 30 sensitization workshops; Registration of 20 new cooperative societies.	0.283M
Reviving of dormant cooperative societies (county wide)	County wide	To strengthen cooperative societies in the county and enhance marketing of members produce.	Revive 8 dormant cooperative societies.	0.6M

Formation of Cooperatives:-Milk producers cooperatives -Motorcycle/ bodaboda cooperative -Horticulture cooperatives -Women cooperatives -Youth cooperatives -Saccos -Agro forestry Cooperatives	County wide	Registration and functioning of the new Cooperatives	Cooperatives in all key sectors	3.4M
Establish a Cooperative Development Fund (i.e. Coffee revolving fund)	County wide	Strengthen cooperatives	1 fully operational development fund	6.7M
Establish Savings and Credit cooperatives (County wide)	County wide	Accumulation of savings by the citizens of Murang'a	3 investment cooperative	0.25M
Set up stabilization fund(County wide)	County wide	Secure co-operatives against bankruptcy	Establish 1 fund and operationalize it	6.7M
Rehabilitation and improvement of all 145 coffee factories in the county	County wide	To ensure value addition for coffee farmers through processing and storage awaiting marketing	County wide (As per the listed coffee factories in the county)	1.5M
Restructure the entire coffee sector	County wide	Improvement of the coffee sector and ensure value addition thus increased farm income	Reengineer the coffee sector	13M
Develop an electronic management system in the Co-operatives	County wide	Traceability of transactions conducted in the co-operatives.	Establish a system in all the cooperatives that's uniform	13 M

County cooperative Account System	County wide	Increase transparency, accountability in cooperatives	Account system put in place in all cooperatives	13M
County cooperative Account System Review	County wide	Increase transparency, accountability in cooperatives	Audit 70 co-operatives societies	0.6M
County cooperative Account System Review	County wide	Increase transparency, accountability in cooperatives	Develop and publish audit manual for all co-operatives in county	0.8M
County cooperative Account System Review	County wide	Increase transparency, accountability in cooperatives	Train 50 societies' managers in coffee societies	1.064M
County cooperative Account System Review	County wide	Increase transparency, accountability in cooperatives	Conduct system audit in all Bodaboda, women and Dairy Co-operatives	1.3M
Total budget(Ksh)				**65M**

Table 2: Programmes/projects in ADP 2017/18 implemented

Programmes/Project	**Location and Ward**	**Objective(S)**	**Target**	**Cash estimates in KSH in ADP**	**Actual expenditure (KSH)**	**Status**	**Remarks**
Education and Training	County wide	To enhance cooperative movement through education with a view to improving management.	Train 200,000 members of 150 co-operative societies; Recruit new membership of 110,000.	2.8M	Finance department to report	-200 members out of 150 cooperative societies trained. -110 new members recruited.	Continuous
Registration of New Societies (County wide)	County wide	Promote new cooperatives through registration.	Hold 64 sensitization workshops; Registration of 33 new cooperative societies.	0.283M	Finance department to report	-64 sensitization workshops held. -33 new cooperative	Continuous

						societies registered.	
Reviving of dormant cooperative societies (county wide)	County wide	To strengthen cooperative societies in the county and enhance marketing of members produce.	Revive 3 dormant cooperative societies.	0.6M	Finance department to report	-3 dormant cooperative societies revived.	ongoing
Formation of Cooperatives: -milk producers cooperatives -motorcycle/ bodaboda cooperative -Horticulture cooperatives -Women cooperatives -Youth cooperatives -Saccos -Agro forestry Cooperatives	County wide	Registration and functioning of the new Cooperatives	Cooperatives in all key sectors	3.4M	Finance department to report	-35 dairy cooperatives sensitized on marketing produced using common channel -1 bodaboda Sacco revived. -Sensitized bananas, avocadoes, & mangoes. -Revived Kamahuha banana cooperative & Ngelelya mangoes. -Recruitment drives for members in all the women Saccos in the society.	Continuous

						-Recruitment drives, training & elections held for 9 Ufundi Saccos & 17 NYS Huduma Saccos. -1 County Ufundi Sacco registered.	
Establish a Cooperative Development Fund (i.e. Coffee revolving fund)	County wide	Strengthen cooperatives	1 fully operational development fund	6.7M	Finance department to report	Nil achieved	Funds not availed.
Establish Savings and Credit cooperatives(County wide)	County wide	Accumulation of savings by the citizens of Murang'a	3 investment cooperative	0.25M	Finance department to report	Nil achieved	Funds not availed.
Set up stabilization fund(County wide)	County wide	Secure co-operatives against bankruptcy	Establish 1 fund and operationalize it	6.7M	Finance department to report	Nil achieved	Funds not availed.
Rehabilitation and improvement of all 145 coffee factories in the county	County wide	To ensure value addition for coffee farmers through processing and storage awaiting marketing	County wide (As per the listed coffee factories in the county)	1.5M	Finance department to report	Nil achieved	Coffee directorate to give a separate report.
Restructure the entire coffee sector	County wide	Improvement of the coffee sector and ensure value	Reengineer the coffee sector	13M	Finance department to report	Nil achieved	Coffee Directorate to report.

		addition thus increased farm income					
Develop an electronic management system in the Co-operatives	County wide	Traceability of transactions conducted in the co-operatives.	Establish a system in all the cooperatives that's uniform	13 M	Finance department to report	Nil achieved	Funds not availed.
County cooperative Account System	County wide	Increase transparency, accountability in cooperatives	Account system put in place in all cooperatives	13M	Finance department to report	Nil achieved	Funds not availed.
County cooperative Account System Review	County wide	Increase transparency, accountability in cooperatives	Audit 70 co-operatives societies	0.6M	Finance department to report	72 Audits carried out	Continuous.
County cooperative Account System Review	County wide	Increase transparency, accountability in cooperatives	Develop and publish audit manual for all co-operatives in county	0.8M	Finance department to report	Nil achieved	Funds not availed.
County cooperative Account System Review	County wide	Increase transparency, accountability in cooperatives	Train 50 societies' managers in coffee societies	1.064M	Finance department to report	Nil achieved	Funds not availed.
County cooperative Account System Review	County wide	Increase transparency, accountability in cooperatives	Conduct system audit in all Bodaboda, women and Dairy Co-operatives	1.3M	Finance department to report	-8 women Sacco Societies audited. -13 dairy cooperatives audited.	Continuous.
Total budget(Ksh)				**65M**			

Table 3: Programmes/projects implemented by County Government but were not in the ADP 2017/18

Programmes/Project	Location and Ward	Objective(S)	Target	Cash estimates in KSH in ADP	Actual expenditure (KSH)	Status	Remarks
Education and Training	County wide	To enhance cooperative movement through education with a view to improving management.	Train 64,000 members of Flagship projects.	Nil	Finance department to report	80,000 members trained	Continuous
Registration of New Societies (County wide)	County wide	Promote new cooperatives through registration.	Hold 50 sensitization workshops; Promotion of 50 new cooperative societies.	Nil	Finance department to report	64 sensitization members meeting held 64 proposed cooperatives promoted	Registration ongoing
Formation of Cooperatives: -Wajane Co-operatives -Ufundi kwa vijana -Wachuuzi Sacco -One family, one cow Sacco -Senior Citizens Sacco -Quarry and Sand harvesters cooperatives -Akorino Saccos	County wide	Registration and functioning of the new Cooperatives	Cooperatives in all key sectors	Nil	Finance department to report	-64 members education forum successfully held -8 Governance meetings for leaders held	Continuous

-Disabled Persons Cooperatives							

Challenges

1. Lack of facilitation in terms of mobility, staff transport reimbursements, and other logistics.
2. Failure to provide funds budgeted for various programmes/project.
3. Political interference.
4. Thin staff establishment

Lessons learnt

Cooperative business models well accepted by Murang'a citizenry.

Recommendations

Adherence to the budget provisions

Staff motivation and facilitations needed for effective service delivery

1.6.4 AGRIBUSINESS

Table 1: Programmes/projects proposed in the ADP 2017/2018

Programmes/Project	Location/ward	Objectives	Target	Cost estimates (Ksh) in ADP
Marketing information gathering and innovations	County wide	To improve market services	Farmers	10M
Capacity Buildings	County wide	To Improve Business Operations	Farmers	10M
Develop market structure	Makuyu ward	To operationalize the pack house	Farmers	10M
Industrial pack	Kenol Kabati	To initiate the development of the industrial pack	Investors	10M

Table 2: Programmes/projects in ADP 2017/18 implemented

Programmes/Project	Location/Ward	Objectives	Target	Estimated Cost(Ksh) in the ADP	Actual Expenditure (Ksh)	Status	Remarks
Marketing information gathering and innovations	County wide	To improve market services	Farmers	10M		-Banana market survey conducted -Market linkage for the avocado farmers	Through support by other agencies
Capacity Buildings	County wide	To Improve Business Operations	Farmers	10M		-Trainings on contractual marketing -marketing groups formation	

Develop market structure	Makuyu ward	To operationalize the pack house	Farmers	10M		Not achieved	
Industrial pack	Kenol kabati	To initiate the development of the industrial pack	Farmers	10M		Not yet achieved	

Challenges

Inadequate resources

Inconsistent flow of resources

Lessons learnt

Without Adequate Resources the Implementation of the targeted projects may never occur

Recommendations

Adequate and timely provision of required resources –funds, transport

1.7 ENVIRONMENT AND CLIMATE CHANGE

Table 1: Programmes/projects proposed in the ADP 2017/2018

Programmes/ Project	Location/ward	Objectives	Target	Cost estimates (Ksh) in ADP
Construction of public toilets	**All wards**	To improve waste management	**5**	**5M**
Construction of refuse chamber	**All wards**	To improve waste management	**50**	**5M**
Youth empowerment	**All wards**	To improve waste management	**100**	**3M**
Fencing dumpsite	**Township**	To improve waste management	**1**	**2M**

Acquire litterbins	**All wards**	To improve waste management	**1000**	**2M**
Procure garbage vehicles	**County**	To improve waste management	**1**	**8M**
Conduct cleanup exercise	**All sub county**	To improve waste management	**7**	**3M**
Construct communal incinerators	**County**	To improve waste management	**1**	**3M**
Organize group to start incoming generating activity	**All wards**	To improve waste management	**100**	**5M**
Sensitization against air pollution	**All wards**	To control air pollution	**200**	**2M**
Establishment of smoking zones	**All sub county**	To control air pollution	**10**	**2M**
Planting trees	**All wards**	To conserve environment	**100,000**	**3.001M**
Establishment of tree nurseries for indigenous trees	**All wards**	To conserve environment	**20**	**2M**
Purchase of tanks	**All wards**	To conserve environment	**5**	**2.25M**
Rehabilitation of degraded areas	**All wards**	To conserve environment	**1**	**1M**
Development of county bills	**County**	To conserve environment	**1**	**1M**
Establishment of fruit nurseries	**All wards**	To conserve environment	**10**	**1M**
Establishment of agroforestry nurseries	**All wards**	To conserve environment	**10**	**1M**

Table 2: Programmes/projects in ADP 2017/18 implemented

Programmes/Project	Location/Ward	Objectives	Target	Estimated Cost(Ksh) in the ADP	Actual Expenditure (Ksh)	Status	Remarks
Planting trees	**All wards**	To conserve environment	100,000	3.001M	Nil	Payment to be done 2018/19	
Conduct cleanup exercise	All wards	To improve waste management	7	3M	1M	Partners	
Acquire litterbins	All wards	To improve waste management	1000	1M	200000	Partners	
Sensitization against air pollution	All wards	To control air pollution	200	2M	100	Partners	
Rehabilitation of degraded areas	All ward	To improve waste management	1	1M	50000	Partners	

Table 3: Programmes/projects which were implemented by County Government but were not in the ADP 2017/18

Programmes/Project	Location/Ward	Objectives	Target	Amount Budgeted (Ksh)	Total Expenditure (Ksh)	Status	Remarks
Environment audit report	county	To conserve environment	1	1.5M	Nil	To be paid this financial year	KDSP program
Purchase of office equipment	county	Improve service delivery	8 offices to be equipped with assorted electronics	2M	Nil	To be paid this financial year	KDSP program
Staff development	county	Improve service delivery	10	1.5M	Nil	To be paid this financial year	KDSP program

Challenges

Inadequate budget allocation

Inadequate and unreliable waste collection vehicles

Recommendations

More resources to be allocated to department

1.8 LAND, HOUSING AND URBAN DEVELOPMENT

Table 1: Programmes/projects proposed in the ADP 2017/2018

Programmes/Project	**Location/ward**	**Objectives**	**Target**	**Cost estimates (Ksh) in ADP**
Planning of Mjini	**Kiharu**	Acquisition of title deeds	All plots issued with allotment letters	**0.6M**
Mutitu T Plots	**Gitugi**	Settling owners	All plots planned and surveyed	**0.9M**
PDP's for Public assets (Schools and Health Centers	**-**	Acquisition of titles by Public institutions	Acquisition of titles by all public institutions in towns	**2M**
Kiharu Replanning	**Kiharu**	Re-Development	All plots planned in Kiharu	**1M**
Kahuro Replanning	**Mugoiri**	Re-planning	All plots planned	**0.9M**
Ngelelya Planning		Re-planning	All plots planned	**0.9M**
GIS(Geographic Information Systems) Lab		Setting of the Lab	One installed Lab in place	**8M**
Community awareness		Outreach and public sensitization on land matters	All stakeholders involved in all the planning areas	**5M**
Karinga Replanning		Re-planning	All plots Planned	**0.9M**

Table 2: Programmes/projects in ADP 2017/18 implemented

Programmes/Project	Location/Ward	Objectives	Target	Estimated Cost(Ksh) in the ADP	Actual Expenditure (Ksh)	Status	Remarks
Planning of Mjini		Acquisition of title deeds	All plots issued with allotment letters	**0.6M**	**0.3M**	Plan Prepared	Allotments issued
Mutitu T Plots		Settling owners	All plots planned and surveyed	**0.9M**	**0**	Plan was prepared and stakeholders were involved all through	Survey of plots ongoing
PDP's for Public assets (Schools and Health Centers		Acquisition of titles by Public institutions	Acquisition of titles by all public institutions in towns	**2M**	**0**	Did not commence	Limitation of funds
Kiharu Replanning		Re-Development	All plots planned in Kiharu	**1M**	**0.47M**	Plan Prepared	The progress has been halted
Kahuro Replanning		Re-planning	All plots planned	**0.9M**	**0**	-	-
Ngelelya Planning		Re-planning	All plots planned	**0.9M**	**0.1M**	Plan prepared	Stakeholder involvement ongoing, implementation awaiting commencement
GIS(Geographic Information Systems) Lab		Setting of the Lab	One installed Lab in place	**8M**	**0**	-	Had been budget for in the financial year but there were no funds

							released to the same
Community awareness		Outreach and public sensitization on land matters	All stakeholders involved in all the planning areas	**5M**	**0**	-	-
Karinga Replanning		Re-planning	All plots Planned	**0.9M**	**0**	-	-

Table 3: Programmes/projects implemented by County Government but were not in the ADP 2017/18

Programmes/Project	**Location/Ward**	**Objectives**	**Target**	**Amount Budgeted (Ksh)**	**Total Expenditure (Ksh)**	**Status**	**Remarks**
Sanitary Landfill-Mitubiri	Mitubiri	To provide a controlled environment for waste disposal by Murang'a residents	1 Sanitary landfill	120M	120M	All are in progress and all are funded by the World Bank	
A2 Corridor Integrated Development Plan	Kenol,Makuyu	To increase accessibility and inflow of goods and people along the corridor	All stakeholders along the corridor				
Kangari, Maragua, Murang'a town County Spatial plan	In the three towns	To guide the frameworks and guidelines for development in these towns	All residents and other stakeholders in these towns				
Urban Parks	Kiharu	To provide recreational	2 Parks in Murang'a Town				

		parks for town residents					

Challenges

The major challenge was financial constraint due to the unavailability or lack of adequate inflow of funds to implement the projects. Mobility was also a major concern to reach the target areas or at some point to get to stakeholder meetings on time.

Lessons learnt

It is vital to engage the stakeholders in the public participation forums due to their immense knowledge to the problem at hand or the project area and that they are part and parcel of the solution.

Recommendations

The department recommends that the county to engage more and more development partners so as to aid in the completion of major projects and also in their financing due to their nature of huge financial back up.

1.9 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS

PROPOSED PROJECTS IN THE ADP 2017/2018

	PROGRAMMES	**PROJECT LOCATION**	**OBJECTIVES**	**TARGET**	**BUDGET**
1	Maintenance of access roads	Across the county	Improve accessibility and mobility	1750 KM	160,000,000
2	Rehabilitation of access roads	Across the county		105 KM	166,000,000
3	Gravelling of access roads	Across the county		105 KM	167,500,000
4	Drainage works	Across the county	Drain away storm water	1750 M	40,000,000
5	Rehabilitation of footbridge	Across the county	To improve connectivity	35	5, 250,000
6	Urban improvement	Major towns	To provide clean environment and improve revenue collection	$10,000M^2$	40,000,000
7	Construction of bridges and box culverts	Across the county	To improve connectivity	3	100,000,000
8	Provision of security lighting	Major towns and shopping centres.	To provide security and increase business working hours	155	30,000,000
					708, 750,000

2017/2018 ADP IMPLEMENTATION STATUS

	PROGRAMMES	PROJECT LOCATION	OBJECTIVE	TARGET	BUDGET	ACTUAL EXPENDITURE	STATUS	REMARKS
1	Maintenance of access roads	Across the county	Improve accessibility and mobility	1750 KMs	160,000,000	155,000,000	1700 KM done	
2	Rehabilitation of access roads	Across the county	Improve accessibility and mobility	105 KMs	166,000,000	168,300,000	110KM done	
3	Gravelling of access roads	Across the county	Improve accessibility and mobility	105KM	167,000,000	225,000,000	115 KM	
4	Drainage works	Across the county	Drain away storm water	1750 M	40,000,000	20,000,000	875 M	
5	Rehabilitation of footbridges	Across the county	To improve connectivity	35 No.	5,250,000	3,650,550	12 No.	
6	Urban improvement	Major towns	To provide clean environment and improve revenue collection	10,000M^2	40,000,000	36,000,000	8,000M^2	
7	Construction of bridges and box culverts	Across the county	To improve connectivity	3	100,000,000	75,000,000	1 bridge complete, 2 block culverts ongoing	
8	Provision of security lighting	Major towns & shopping centres	To provide security and increase business working hours	155	30,000,000	25,500,600	120 complete	
					708, 750,000	**708,451,150**		

1.10 AGRICULTURE, LIVESTOCK AND FISHERIES

1.10.1 CROPS

Table 1: Programmes and projects proposed in the ADP 2017/2018.

S/No	Projects/Programmes	Location/Ward	Objective	Target	Cost estimates(Ksh)in the ADP
1	Cash Crop Development programme				
	1.1) Avocado and other fruit trees development project.	Countywide	To increase production and income from selected cash crop enterprises.	1) 40,000 avocado, 20,000 macadamia, seedlings procured. 2) 8,000 avocado, 4,000 macadamia beneficiaries.	10M
2	Food security programme				
	2.1)Hybrid maize sub programme for food security	County wide	To enhance local production of maize as food crop. To improve Agricultural productivity. To increase access of fertilizer for food production. To protect maize crop from fall army worm damage.	-Provision of 480 tonnes of hybrid maize seeds to 240,000 needy farmers.	80M
	2.2)Fertilizer sub programme for food security	County wide		Provision of 4,800 tonnes of planting and top dressing fertilizer to 240,000 farmers.	
	2.3)Pesticides sub program for food security	County wide		Provision 3000 litres of pesticides for control of FAW to the needy farmers.	
	2.4)Cassava value addition plant.	Maragua ridge	Enhance cassava market access and product development	1)1000 farmers issued with cassava cuttings 2) Number of cuttings purchased. 3) Value addition equipment installed.	7.5M

	2.5) Establishment of strategic grain reserve.	Maragua Sub County.	Enhance food and nutrition security of people in Murang'a	1)1 construction site acquired. 2)1Store constructed. 2) Store equipments (silos ,fumigators,moisturemeters,probemeters) in place. 4) Number 90 kg bags Maize –3,333 Number 90 kg bags beans –1,000 Number 50kg bags-500	60M
	2.6)Impact assessment study on county crop-based programmes and projects	Countywide	1) To Generate information for up scaling and serve as baseline for other new projects. 2) To gauge the extent of livelihood improvement as a result of the county agriculture projects.	1)5 studies conducted. 2)5 Dissemination workshops.	10M
3	Administrative support				
	3.1) Construction and furnishing of Office facilities.	Mathioya, Kangema, Kahuro Sub Counties	To Improved work place environment	1)Completion of 3 Sub County Agricultural Offices; Mathioya, Kahuro, Kangema. 2) Equip offices 8 with computers, printers, Wi-Fi internet, comfortable chairs & tables	15M
4	Extension service delivery programme				
	4.1)Extension service delivery programme(Hybrid &V)	County wide	1) Enhance effectiveness and efficiency in extension service delivery. 2) Promote market oriented crop production approach	1)4 vehicles for Mathioya, Kandara, Kahuro and Kigumo Sub County Agricultural offices 2)120,000 Farmers reached 3) 80 staff trained on Agricultural extension approaches	60M

				4)35 groups Model practicing market oriented horticultural crops production (SHEP PLUS Approach) and 35 facilitators.	

Table 2: Programmes and projects in ADP 2017/2018 implemented

S/No	Projects/Programmes	Location/Ward	Objective	Target	Cost estimates(Ksh) in the ADP	Actual Cost (Ksh) in the ADP	STATUS	Remarks
1	Cash Crop Development programme							
	1.1)Avocado upgrading Development programme	To enhance Productivity, Quality and Profitability of Avocadoes. i).To Improve Avocado Orchards. ii).Increase fruit production and incomes	0	15M	-4800 seedlings were purchased and distributed to 860 farmers. -8000 farmers trained on husbandry practices -12,000 seedlings planted -2000 trees top worked -318 Ha established.	The county government purchase ad distributed 4,800 seedlings while the rest was from Upper Tana water fund and farmer purchases.		
2	Food security programme							
	2.1)Hybrid maize sub program for food security	County wide	To enhance local production	-Provision of hybrid maize seeds to 240,000 needy farmers.	80M	100M	A total of 500 tonnes hybrid	The increase in amount of hybrid maize

			of maize as food crop. To improve Agricultural productivity. To increase access of fertilizer for food production. To protect maize crop from fall army worm damage.				maize were bought and issued to 250,000 farmers at 2kg packet each.	purchase was to provide for the extra 10,000 farmers.
	2.2)Fertilizer sub program for food security	County wide		Provision of planting and top dressing fertilizer		60M	-Provided 40,000 bags of top dressing fertilizer to 284,543 needy farmers.	
	2.3)Pesticides sub program for food security	County wide		Provision of pesticides for control of FAW to the needy farmers.		35M	-250,000 benefited from the 13,000 litres of pesticides for control of fall army worm (FAW).	There was a resurgence of a new pest (Fall Army Worm) which attack crop at all stages and develops resistance to pesticide very fast. This calls for various pesticides and more volume that require more funding.
	2.4)Extension service delivery programme T&V	County wide	1) Enhance effectiveness and	1)4 vehicles for Mathioya,Kandara,Kahuro			-Reached 139,950 farmers	Activity done through normal extension

			efficiency in extension service delivery. 2) Promote market oriented crop production approach	and Kigumo Sub County Agricultural offices 2)120,000 Farmers reached 3) 80 staff trained on Agricultural extension approaches 4)35 groups Model practicing market oriented horticultural crops production (SHEP PLUS Approach) and 35 facilitators.			-5 in-field trainings Conducted (SHEP PLUS Approach) -4 training for horticultural farmers groups on market survey conducted (SHEP PLUS Approach)	activities and stakeholders

Table 3: Programmes and projects implemented by County Government but were not in the ADP 2017/2018.

S/No	Location/Ward	Objective	Target	Cost estimates(Ksh)in the ADP	STATUS	Remarks
3.1	Food security programme					
	1.1) Vervet monkeys control programme.	To reduce the monkey menace in crop destruction.	0	3.92M	560 monkey traps were purchased and issued to farmers countywide.	The capture and relocation of the vervet monkeys was steered by the department of Kenya Wild Life Service (KWS) working together with the communities in the affected areas and is still ongoing.

3.2	National Government programmes					
	Food security programme					
	3.2.1) Pesticides sub program for food security	1) Improve Agric productivity 2) Increase access to agricultural inputs.	n/a	n/a	285 litres and 150 kgs of assorted FAW pesticides were received from the National Government	
	3.2.2) Farm input development programme	The objective of this Programme is to increase agricultural production through enhanced of accessibility of affordable inputs to farmers.	-Recruit 22,500 farmers who would purchase 44,500 (90kg) bag fertilizers under government subsidised fertilizer.	0	23,855 farmers who purchased 56,064 bags were recruited.	This is a national Government support programme on Government subsidised fertilizer.
3.3	3.3.1)Upper Tana Natural Resource management(UTaNRM-SRL)	The objective of this project is to reduce rural poverty, improve the farmer's income and livelihoods through training of farmer groups, providing grants to CIGs and conducting demonstrations in the upper Tana River Catchment.	-Monitor 63CIGS on implementation if milestones -Establish 15 Farmer field schools and 76 crop and soil conservation demonstrations.	4M	-Monitored 63CIGS on implementation if milestones -Established 13 Farmer field schools and 111 crop and soil conservation demonstrations.	Monitoring of CIGs was shared by the three directorates-Agriculture, livestock and fisheries. . The 4M is operation and training materials cost for 13 FFS and 111 crop demonstrations. - In addition CIGs received a grant of 34M.

3.4	3.4.1) SHEP PLUS APPROACH.	To promote market oriented horticulture production so as to increase small holder farmers' incomes. It was implemented in Kangema Sub County.	-Targeted 6 groups for SHEP approach adaption -Targeted 5 follow ups for each of 5 model groupsthat implemented the SHEP approach in the second.	n/a	-Trained 6 groups on market survey and other crop production techniques. -5 follow ups for the 5 model farmer groups that implemented the SHEP approach in the second year was carried out.	Funds from the County Government for up scaling the approach to groups in other Sub counties apart from Kangema were not available.

1.10.1.1 COFFEE

Table 1: programmes/projects which were proposed in the ADP 2017/2018

Programmes/project	**Location/ward**	**Objectives**	**Target**	**Cost estimates (ksh) in ADP**
Coffee development	County wide	To increase productivity and improve quality	To raise production from 0.9kg per bush to 2kg per bush by June 2018	88 M
Extension Services support and reporting.	County wide	To improve quality		

Table 2: programmes/projects in ADP 2017/2018 implemented

Programmes/project	Location/ward	Objectives	Target	Estimated cost(ksh)in the ADP	Actual Expenditure (ksh)	Status	Remarks
Coffee development	County wide	To increase productivity and improve quality	To raise production from 0.9kg per bush to 2kg per bush by June 2018	88 M	105M	ON GOING	
Extension Services support and reporting.	County wide	To improve quality					

Table 3: Programmes/projects which were implemented by the County Government but were not in the ADP 2017/18

Programmes/project	Location/ward	Objectives	Target	Amount budgeted(ksh)	Total Expenditure (ksh)	Status	Remarks
Kahawa bora initiative	County wide	To increase productivity and improve quality	90,000 farmers	500 M	nil	On going	Boma manure for the programme has not being paid

Challenges:

- Lack of facilitation.
- Weather problem especially reduced rainfall and increase in temperatures

Lessons learnt

- Coffee farming community is willing to increase coffee production
- Farmers require SL variety top worked with Ruiru 11
- Maragua sub county require immediate resuscitation

Recommendations

- Training (specialized) on coffee
- Establish 1 SL/ Ruiru breeds nurseries to distribute 5M seedlings in April/May 2019

A special focus require to be done in Maragua as all cooperatives are doing poorly

1.10.2 LIVESTOCK PRODUCTION DEPARTMENT

Table 1: Programmes/Projects which were proposed in the ADP 2017/2018

Programme/Project	Location/Ward	Objectives	Target	Cost Estimate (Ksh)
Dairy Breeding/Cow Ownership	County-wide	-Increase population of high yielding cows -Empower poor and vulnerable	300 heifers distributed	30M
Livestock Extension Services	County-wide	Increase livestock technologies adoption	96 Farmers group trainings 32 Demonstrations 8 Field days 1000 Farm visits	5M

Table 2: Programmes/Projects in ADP 2017/2018 implemented

Programme/Project	Location/Ward	Objectives	Target	Cost Estimate (Ksh)	Actual Expenditure (Ksh)	Status	Remarks
Dairy Breeding/Cow Ownership	County-wide	-Increase population of high yielding cows -Empower poor and vulnerable	300 heifers distributed	30M	2.5M	25 cows purchased	Through Upper Tana Natural Resources Management Programme (UTaNRMP)
Livestock Extension Services	County-wide	Increase livestock technologies adoption	96 Farmers group trainings 32 Demo-nstrations 8 Field days 1000 Farm visits	5M	3M	120 Farmers group trained 64 Demo-nstrations 12 Field days 2000 Farms visited	Through collaborations

CHALLENGES

1. Departmental work plans were not financially facilitated
2. Low staff to farmers ratio

LESSONS LEARNT

Collaboration with stakeholders is key for the department to meet its objectives.

RECOMMENDATIONS

Facilitation of departmental work plans is necessary for the department to meet its set targets.

1.10.3 VETERINARY

Table 1: Programmes/project which were proposed in the ADP 2017/2018

Programmes/project	Location/ward	Objectives	Target	Cost estimates (ksh) in ADP
Vaccination	County wide	Delivery of necessary livestock health care through timely immunization against total diseases. Proper diagnosis and rational treatment for optimization of livestock production.	To vaccinate 100, 000 H/cattle 60,000 goats and sheep 10,000 dogs Against FMD, LSD, Anthrax, ECF and rabies	15 M
Animal laboratory	Kiharu	To assist veterinary service in diagnosis infectious animal diseases		10 M
Artificial insemination	County wide	Genetic improvement of livestock To control diseases To increase animal fertility	To inseminate 30,000 h/c in the county	12 M

Table 2: Programmes/project in the ADP 2017/2018 implemented

Programmes/project	Location/ward	Objectives	Target	Estimated Cost (KSH) in ADP	Actual Expenditure (KSH)	Status	Remarks
Vaccination	County wide	Delivery of necessary livestock health care through timely immunization against total diseases. Proper diagnosis and rational treatment for optimization of livestock production.	To vaccinate 100, 000 H/cattle 60,000 goats and sheep 10,000 dogs Against FMD, NIL;LSD, Anthrax, ECF and rabies	15 M	6 M	On going	Budget constrains affecting full realization of the veterinary objectives
Animal laboratory	Kiharu	To assist veterinary service in diagnosis infectious animal diseases		10 M	Nil	Stalled	No budget allocated for the said project

Artificial insemination	County wide	Genetic improvement of livestock To control diseases To increase animal fertility	To inseminate 30,000 h/c in the county	12 M	8 M	On going	More funds need to be channelled for the said project to success

CHALLENGES

1. Lack of vehicles by sub county veterinary services hence difficulty supervision
2. Underfunding of projects
3. Understaffing
4. Limited facilities

LESSONS LEARNT

1. Improved animal breeds due to readily available artificial insemination
2. Inconsistent vaccination leads to rise in animal disease outbreaks

RECOMMENDATIONS

1. Every sub county to be funded with a functional vehicle

Revolving fund for veterinary services due to the urgency of veterinary functions

1.10.4 FISHERIES

Table 1: Programmes/project which were proposed in the ADP 2017/2018

S.NO	Project Name	Location	Project Objective	Project Target(units)	Time frame	Estimated cost (KSHS)
1	Fish value addition and marketing	Sub county (Kenol, Murang'a, Kangema)	To improve infrastructure on fish value addition and marketing	To set up 3 cold chain facilities	1 year	2 M
2	Formation of Murang'a Fish co-operatives	All sub county	To promote the fish marketing	Form 8 sub county fisheries co-operatives and 1 umbrella County co-operative	1 year	1.2 M

Table 2: Programmes/project in the ADP 2017/2018 implemented

Programme/ Project	Location/ ward	Objective	Target	Estimated cost (KSHS)	Actual Expenditure (KSHS)	Status	Remarks
Fish value addition and marketing	Sub county (Kenol, Murang'a, Kangema)	To improve infrastructure on fish value addition and marketing	To set up 3 cold chain facilities	2 M	Non	0%	Money was re-allocated to other department projects
Formation of Murang'a Fish co-operatives	All sub county	To promote the fish marketing	Form 8 sub county fisheries co-operatives and 1 umbrella County co-operative	1.2 M	Non	8%	Money was reallocated to other department projects

Challenges:

The money provided was reallocated to other programmes in the departments.

Recommendation

Adherence to ADP plans for each sector would work well since this would ensure that projects are implemented timely and seamlessly.

1.11 WATER AND IRRIGATION

1.11.1 IRRIGATION, DRAINAGE & WATER STORAGE

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Table 1: Programmes/projects proposed in the ADP 2017/2018

	I. KIHARU SUB-COUNTY				
	Programmes/Project	**Location/Ward**	**Objectives**	**Targets**	**Cost estimates (KSH) in ADP**
1	Kimathi-Githuuri Irrigation Project	Gaturi/Mbiri Wards	To increase utilization of land through irrigation for poverty alleviation, food security and employment creation.	2000 H/H, 400 Ha	100 Million
2	Gituri-Gaitega Irrigation Project	Mbiri Ward	To increase utilization of land through irrigation for poverty alleviation ,food security and employment creation	350 H/H, 75 Ha	150 Million
3	Thathawa Irrigation Project	Mbiri Ward	To increase utilization of land through irrigation for poverty alleviation ,food security and employment creation	350 H/H, 75 Ha	35 Million
4	Mukurwe Wa Nyagathanga Irrigation Project	Gaturi Ward	To increase utilization of land through irrigation for poverty alleviation ,food security and employment creation	2000 H/H, 300 Ha	1 Million
5	Mukurwe Mweru Irrigation Project	Gaturi Ward	To increase utilization of land through irrigation for poverty alleviation, food security and employment creation.	2000H/H, 200Ha	1 Million
	II. KANGEMA SUB-COUNTY				

	Programmes/Project	Location/Ward	Objectives	Targets	Cost Estimates(KSH) In ADP
1	Nyanjigi irrigation project	Muguru Ward	Access irrigation water	200 HA,1000 Farmers	170 Million
2	Gacharaigu irrigation project	Muguru Ward	Access irrigation water	20 HA,100 Farmers	32 Million
3	Investigation of new irrigation projects	Muguru, Rwathia, Kanyenyaini Wards	To develop new irrigation project proposals	Identify 1 new project	20,000
4	Conduct feasibility study of projects	In the sub- County	Determine the suitability of the projects.	Determine the suitability of 1 project.	50,000
5	Capacity building of irrigation groups	In the sub-County	Empower groups to develop irrigation projects	Train 4 groups	20,000
6	Monitoring and evaluation	In the sub-county	To give feedback of activities in the sub-county.	Write 4 reports	5,000

	III. KANDARA SUB-COUNTY				
	Programmes/Project	**Location/Ward**	**Objectives**	**Targets**	**Cost Estimates(KSH) In ADP**
1.	Ajibika Phase 1 Irrigation Project	Ruchu & Ithiru Wards	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Lay service pipelines & connect farmers with irrigation water	7 Million
2.	Ajibika Phase 2 Irrigation Project	Ruchu & Ithiru Wards	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Conduct feasibility study	3 Million
3.	Gatundu Irrigation Project	Ruchu Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	- To lay 4 km of pipeline & connect farmers with irrigation water	12 Million

4.	Kieni/Gathugu Irrigation Project	Ithiru Ward	To assess the progress of the projects and make any necessary interventions	To conduct one visit/project per quarter and prepare field visit reports	25,000
5.	Kianguni Irrigation Project	IIthiru Ward	To assess the progress of the projects and make any necessary interventions	To conduct one visit/project per quarter and prepare field visit reports	25,000
	IV. KIGUMO SUB-COUNTY				
1	Irati-Mukigia Irrigation Project	Kangari & Kigumo Wards	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Construction of intake works	5 Million
2	Gacharage Irrigation Project	Kinyona Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Conduct a feasibility study and design of project	5 Million
3	Iharu Irrigation Project	Kinyona Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Laying , backfilling & testing of the mainline and distribution system	6 Million
4	Kamiraba Irrigation Project	Kinyona Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Laying , backfilling & testing of the mainline and distribution system	6 Million
5	Kimakia Ng'aragu Irrigation Project	Kigumo Ward	To carry out capacity building of project members and Monitoring & Evaluation of projects activities	To conduct one on-farm training and one on-farm visit per quarter	175,000
6	Thangaini Irrigation Project	Kigumo Ward	To carry out capacity building of project members and Monitoring & Evaluation of projects activities	To conduct one on-farm training and one on-farm visit per quarter	175,000

7	Ajibika 2 Kangari Irrigation Project	Kangari Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To conduct feasibility study	1 Million
	V. GATANGA SUB-COUNTY				
1.	Riakomo-Thika Ridge Irrigation Project	Kihumbuini Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To construct the intake weir and lay the mainline	16 Million
2.	Ndakaini-Wanduhi Irrigation Project	Kariara Ward	. To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	- To complete the mainline & the distribution system	30 Million
3	Aberdare Irrigation Project	Kariara/Gatanga Ward	. To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	- Conduct feasibility study - Plan & design the project	3 Million
4	Kigomo Irrigation Project	Kariara Ward	To carry out capacity building of project members and Monitoring & Evaluation of projects activities	- To conduct one on-farm training for the project - To conduct one on-farm visit per quarter.	200,000
	VI. KAHURO SUB-COUNTY				
1	Mirichu Murika Irrigation Project	Mugoiri ward	To increase utilization of land through irrigation for poverty alleviation, food security and employment creation.	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming.	329 Million

2	Kahithe Gitiri Irrigation Project	Mugoiri ward	To increase utilization of land through irrigation for poverty alleviation, food security and employment creation.	Planning & design of the project	1 Million
3	Mbagiki Irrigation Project	Mugoiri ward	To increase utilization of land through irrigation for poverty alleviation, food security and employment creation.	Conduct feasibility study for the project	2 Million
4	Gakaki & Kiamboka Irrigation Projects	Murarandia & Mugoiri wards	To increase utilization of land through irrigation for poverty alleviation, food security and employment creation.	- To conduct one on-farm training for each project - To conduct one on-farm visit/project per quarter	500,000
	VII. MATHIOYA SUB-COUNTY				
1	Gikindu- Kandabibi Irrigation Project	Kamacharia Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming.	50 Million
2	Gakoe Irrigation Project	Gitugi Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming.	500 million
	VIII. MARAGUA SUB-COUNTY				

1	Ititu/Ikundu Irrigation Project	Nginda Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To carry out capacity building of project members	200,000
2	Kamuiru Irrigation Project	Kambiti Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To lay 3km of sub-main & distribution system - Capacity building of project members	24 Million
3	Gaimbuga Irrigation Project	Nginda & Karurumo Wards	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To conduct feasibility study of the project	1 Million
4	Katipanga Dam Irrigation Project	Kimorori Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Planning & design of the project	1 Million

Table 2: Programmes/projects in ADP 2017/2018 implemented

	Programmes/project	**Location/ward**	**Objective**	**Targets**	**Estimated cost (KSH) in ADP**	**Actual Expenditure(KSH)**	**Status**	**Remarks**
	I. KIHARU SUB-COUNTY							
1	Kimathi/Githuuri	Gaturi/Mbiri Ward	To increase utilization of land through irrigation for poverty alleviation ,food security and employment creation	2000 H/H, 400 Ha	100 Million	3 Million	540 m pipeline installed	Target is to complete project mainline
2	Gituri-Gaitega irrigation project	Mbiri Ward	To increase utilization of land through irrigation for	350 H/H, 75 Ha	150 Million	3 Million	Intake reinforcemen	Funding agency is TARDA

			poverty alleviation ,food security and employment creation				t bars swept by flooded Kayahwe river	
	II. KANGEMA SUB-COUNTY							
1	Investigation of new irrigation projects	Muguru, Rwathia & Kanyenyaini Wards	To develop new irrigation project proposals	Identify 1 new project	20,000	4,000	Proposed Gakira irrigation group was visited and sensitized.	The funds were not available to conduct a thorough investigation.
2	Conduct feasibility study of projects	In the sub-county	To determine the suitability of the projects	Determine the suitability of 1 project.	50,000	2,000	Kaihi irrigation group was assessed and found to be feasible.	The funds were not available to conduct a thorough feasibility study.
3	Capacity building of irrigation groups	In the sub-county	Empower groups to develop irrigation projects.	Train 4 groups.	20,000	8,000	Nyanjigi, Gacharaigu, Kayahwe and Kaihi were trained.	They were only trained once due to lack of funds.
4	Monitoring and evaluation	In the sub-county	To give feedback of the activities in the sub-county.	Write 4 reports	5,000	4,000	4 reports were written and submitted.	Most of the expenses were in delivering the reports.

	Programmes/project	**Location/ward**	**Objective**	**Targets**	**Estimated cost**	**Actual Expenditure(KSH)**	**Status**	**Remarks**

					(KSH) in ADP			
	III. KANDARA SUB-COUNTY							
1.	Ajibika Phase 2 Irrigation Project	Ruchu & Ithiru Wards	To increase access to irrigation water	To conduct feasibility study, profile survey, planning & design	3 Million	Nil	Only profile survey done	Hydrological survey and detailed design required
2.	Gatundu Irrigation Project	Ruchu Ward	To increase access to irrigation water	To lay 4 km of pipeline & connect farmers with irrigation water	12 Million	Nil	Review of the BOQs done	Awaiting for delivery of pipes and fittings by UTaNRMP
3.	Kieni/Gathugu Irrigation Project	Ithiru Ward	To assess the progress of the projects and make any necessary interventions	To conduct one visit per quarter and prepare field visit reports	25,000	NIL	On-farm visits achieved	Project complete but requires upgrading
4.	Kianguni Irrigation Project	Ithiru Ward	To assess the progress of the projects and make any necessary interventions	To conduct one visit per quarter and prepare field visit reports	25,000	NIL	On-farm visits achieved	Project complete but requires distribution system
	IV. GATANGA SUB-COUNTY							
1.	Riakomo-Thika Ridge Irrigation Project	Kihumbuini Ward	To increase utilization of land through irrigation for	To construct	30 Million	20 Million	Operational	Funded by upper Tana project.

			food security, poverty alleviation & employment creation	the intake weir and lay the mainline				
2	Ndakaini-Wanduhi Irrigation Project	Kariara Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To complete the mainline & the distribution system	30 Million	Nil	On-going as intake works already in place.	Awaiting funds
3	Aberdare Irrigation Project	Kariara Ward	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation.	- Conduct a feasibility study - Plan & design the project	3 Million	Nil	Proposed	Awaiting funds
3	Kigomo Irrigation Project	Kariara Ward	To carry out capacity building of project members and Monitoring & Evaluation of projects activities	- To conduct one on-farm training for the project - To conduct one on-farm visit per quarter	200,000	Nil	Operational	Awaiting funds.
	V. KIGUMO SUB-COUNTY							
1	Irati-Mukigia Irrigation Project	Kangari & Kigumo Wards	To increase access to irrigation water	Construction of intake works	5,000,000	NIL	Survey and design done	Requires funds for implementation
2	Gacharage Irrigation Project	Kinyona Ward	To increase access to irrigation water	Conduct a feasibility	5,000,000	NIL	Feasibility study, survey	Requires funds for implementation

				study and design of project			and design of project was done in collaboration with stakeholders	
3	Iharu Irrigation Project	Kinyona Ward	To increase access to irrigation water	Laying , backfilling & testing of the mainline and distribution system	6,000,000	NIL	Stalled project. Intake works in place and pipeline partially installed	Requires rehabilitation of intake and completion of pipeline
4	Kamiraba Irrigation Project	Kinyona Ward	To increase access to irrigation water	Laying , backfilling & testing of the mainline and distribution system	6,000,000	NIL	Stalled project. Intake works is in place	Requires rehabilitation of intake and completion of pipeline
5	Kimakia Ng'aragu Irrigation Project	Kigumo Ward	To empower the community in project management, operation & maintenance for sustainability	To conduct one on-farm training and one on-farm visit per quarter	175,000	NIL	Project is complete. On-farm training achieved	Requires relocation of part of the conveyance mainline which was damaged by landslides during the long rains season
6	Thangaini Irrigation Project	Kigumo Ward	To empower the community in project management, operation & maintenance for sustainability	To conduct one on-farm training and one on-	175,000	NIL	Project is complete. On-farm training achieved	Requires rehabilitation and installation of more feeder lines to enhance water flow

				farm visit per quarter				
7	Ajibika 2 Kangari Irrigation Project	Kangari Ward	To increase access to irrigation water	To conduct feasibility study	1,000,000	NIL	Partial feasibility study done through community initiative	Detailed feasibility study required
	VI. MARAGUA SUB-COUNTY							
1	Ititu/Ikundu Irrigation Project	Nginda Ward	To empower the community in project management, operation & maintenance for sustainability	To carry out capacity building of project members	200,000	NIL	On-farm training of members achieved	Requires rehabilitation and upgrading of the pipeline
2	Kamuiru Irrigation Project	Kambiti Ward	To increase access to irrigation water	To lay 3km of sub-main & distribution system - Capacity building of project members	24 Million	NIL	Project is partially operational. On-farm training of members done.	Relocation of intake and completion of pipeline required
3	Gaimbuga Irrigation Project	Nginda & Karurumo Wards	To increase access to irrigation water	To conduct feasibility study of the project	1 Million	NIL	Partial feasibility study done	Detailed feasibility study and design required
4	Katipanga Dam Irrigation Project	Kimorori Ward	To increase access to irrigation water	Planning & design of the project	1 Million	NIL	Planning and design complete	Requires funds for rehabilitation

	VII. KAHURO SUB-COUNTY	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	VIII. MATHIOYA SUB-COUNTY	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 3: Programmes/projects which were implemented by County Government but were not in ADP 2017/2018

	Programmes/project	**Location/ward**	**Objective**	**Targets**	**Amount Budgeted(Ksh)**	**Total expenditure (Ksh)**	**Status**	**Remarks**
	Kiharu Sub-County	-	-	-	-	-	-	None in the sub-county
	Kangema Sub-County	-	-	-	-	-	-	None in the sub-county
	Kigumo Sub-County							
1	New Muthiria Irrigation Project	Kinyona Ward Kigumo Sub-County	To increase access to irrigation water	To conduct feasibility study, profile survey, planning & design	N/A	N/A	Design complete	Requires funds for implementation
2	Thimanga Irrigation Project	Kigumo Ward Kigumo Sub-County	To increase access to irrigation water	To conduct feasibility study, profile survey, planning	N/A	N/A	Preliminary design done	Detailed design required

				& design				
3	Kariara Irrigation Project	Kigumo Ward Kigumo Sub-County	To increase access to irrigation water	To conduct feasibility study, profile survey, planning & design	N/A	N/A	Preliminary design done	Detailed design required
4	Michuni Irrigation Project	Kinyona Ward Kigumo Sub-County	To increase access to irrigation water	To conduct feasibility study, profile survey, planning & design	N/A	N/A	Profile survey done	Detailed design required
5	Kamahiga Irrigation Project	Kangari Ward Kigumo Sub-County	To increase access to irrigation water	To complete the intake and lay the pipeline	N/A	N/A	Intake works partially done	Requires funds for implementation
6	Mutunguru Irrigation Project	Kigumo Ward Kigumo Sub-County	To increase access to irrigation water	To conduct feasibility study, profile survey,	N/A	N/A	Design complete	To be an extension of Irati-Mukigia irrigation project. Requires funds for implementation.

				planning & design				
7	Boro Irrigation Project	Kinyona Ward Kigumo Sub-County	To increase access to irrigation water	To conduct feasibility study	N/A	N/A	Identified project	Requires funds for feasibility study.
	Gatanga Sub-County	-	-	-	-	-	-	None in the sub-county
	Kahuro Sub-County	-	-	-	-	-	-	None in the sub-county
	Kandara Sub-County	-	-	-	-	-	-	None in the sub-county
	Mathioya Sub-County							
	Gikindu-Kandabibi	Kamacharia ward Mathioya Sub-county	To increase access to irrigation water	None	50 million	NIL	Partially complete	Requires completion of intake works, laying of mainline and distribution system.
	Kariu	Njumbi ward Mathioya Sub-county	To increase access to irrigation water	Construction of the project	9 million	NIL	Designed, awaiting implementation	Requires funds for implementation
	Kiawanjumbi	Njumbi ward Mathioya Sub-county	To increase access to irrigation water	Construction of the project	18 million	NIL	Designed, awaiting implementation	Requires funds for implementation

	Witeithie	Kamacharia ward Mathioya Sub-county	To increase access to irrigation water	Construction of the project	100 million	NIL	Designed, awaiting implementation	Requires funds for implementation
	Maragua Sub-County	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Challenges

1. Inadequate technical & support staff.
2. Inadequate project funding.
3. Lack of transport to project sites
4. Delay in supply of all the required pipes and accessories
5. Lack of engineering survey equipment: - Have to outsource
6. Inadequate facilitation
7. Inadequate IT equipment
8. No provision of air-time or internet connectivity.
9. High cost of hydrological surveys, Environmental Impact Assessments, water permits and forest easements.
10. Complications encountered when seeking for way-leaves since some farmers demand for compensation.
11. Diminishing river flows due to changing weather patterns and over-abstraction.
12. Lack of water storage facilities: - The existing rivers are being tapped directly.
13. Environmental degradation: - Deforestation of water catchment areas for farming and human settlement significantly adversely affects the water resources e.g. siltation of intake reservoirs.
14. Land tenure: - The issue of land ownership and control affects decision making on land usage and consequently complicates the implementation. Land is also being sub-divided into small uneconomical units due to population pressure.
15. High cost of agricultural production

Lessons learnt

1. Whereas some of the projects identified by the community are socially promising they may not be technically feasible or would have little value for money.
2. Prioritization and filtering of projects is of essence due to scarcity of resources.
3. In most cases social interests tend to supersede technical considerations which could easily lead to skewed priorities and development.

4. A lot of sensitization has to be done if the target community is expected to participate fully in identification and prioritization of projects.
5. Public participation should be allocated ample time and resources so that the community is taken through a vigorous SWOT analysis exercise to be able to identify itself.
6. Community participation in labour provision good for project ownership. Community participation in the development of smallholder irrigation schemes is of cardinal importance. Since these projects are initiated, owned, managed and operated by the beneficiary community.
7. The development of irrigation schemes requires technical, economic and social considerations before implementation.
8. The future of irrigation development in the county is construction of flood water storage structures due to climate change.
9. Community water storage structures necessary for profitable irrigated agriculture.

Recommendations

- Completion of all the stalled projects.
- Increased funding of irrigation projects.
- Construction and rehabilitation of water storage facilities.
- Staff training and promotions.
- Transport at the sub-county level must be provided for optimum project implementation.
- Facilitation to be enhanced.
- Provision of stransport facilities.
- Employment of more staff for succession management.