MURANG'A COUNTY GOVERNMENT

ANNUAL DEVELOPMENT PLAN 2018/2019

AUGUST, 2017

COUNTY VISION AND MISSION

Vision:

To be the leading county in socio-economic transformation

Mission:

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

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ABBREVIATIONS AND ACRONYMS

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

GLOSSARY OF COMMONLY USED TERMS

Capital Project: A group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization f the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million ***(Treasury Circular No. 14/2016 dated July 13, 2016)***

Green Economy: Economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

Performance indicator: a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

FOREWORD

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

The constitution of Kenya 2010, County Governments Act, 2012 and the Public Finance Management Act, 2012 among other legislations stipulate the basis for the preparation of the annual development plans for all the 47 county governments. This is geared towards enhancing prudent allocation of resources as premised on policy expenditure framework aimed at achieving the transformative development agenda.

The County department of Devolution and Economic Planning is responsible for county development planning; monitoring and evaluation of economic trends in the county; coordination of implementation of CIDP; capacity building and technical assistance to other county departments on issues of policy formulation; and monitoring and evaluation of county projects and programmes.

Due to the scarcity of resources, it is indispensable that the county departments prioritize development initiatives that have significant development results for the plan period. Further, the essence of preparing Annual Development Plan is to ensure that the requisite hierarchical levels of results are documented for easy tracking of the realization of set development targets and objectives

HON. DAVID WAWERU
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, IT AND ECONOMIC PLANNING,
MURANG'A COUNTY GOVERNMENT

ACKNOWLEDGEMENT

I take this opportunity to recognize the immense effort and sacrifice during the compilation of this Annual Development Plan 2018/2019. I specially acknowledge the unrelenting efforts portrayed by all the departments and directorates during this momentous process of identifying and documenting county priority development indications for the year 2018/2019. The county applauds the Office of the Governor and the office of the Deputy Governor for the immense support and contribution they have given towards the successful development of the Plan.

Most specially, the County is indebted to the Governor, Murang'a County, H.E. Mwangi Wa Iria for providing strategic leadership in the development of the plan, the Deputy Governor, Murang'a County H.E. James Maina Kamau. I appreciate the County Assembly for the enormous inputs and support towards this exercise. I would like to thank the County Secretary, Mr. Patrick Mukuria; Hon. David Waweru (CEC MEMBER, Finance, IT and Economic Planning), all the directors of the County Departments for their able leadership during this noble exercise.

In addition, I acknowledge the Economic Planners in the department of Economic Planning for their immense contributions and tireless efforts. Special thanks go to Mr. Elijah Kinaro (Director, Economic Planning) who spearheaded the whole exercise assisted by Economic Planners.

Finally, let me take the opportunity to acknowledge each and every person who contributed in one way or the other towards the compilation of the document. All your efforts will leave an indelible mark in the development of Murang'a County.

P. K. GICHEHA
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MURANG'A COUNTY GOVERNMENT

EXECUTIVE SUMMARY

Murang'a County is one of the Counties created under the Kenya Constitution 2010. It is one of the five counties in Central region of the Republic of Kenya and occupies a total area of 2,558.8Km2. It is bordered to the North by Nyeri, to the South by Kiambu, to the West by Nyandarua and to the East by Kirinyaga, Embu and Machakos counties. It lies between latitudes 0º 34' South and 10 7' South and Longitudes 36º East and 37º 27' East. The county lies between 914m above sea level (ASL) in the East and 3,353m above sea level (ASL) along the slopes of the Aberdare Mountains in the West.

The 2009 Population and Housing Census recorded a population of 936,228 persons for Murang'a County consisting of 451,751 males and 484,477 females and a growth rate of 0.4% per annum. This population is projected to rise to 1.128 Million persons in 2018. In 2013, Murang'a County had 2,934.95 Km of road. Of these, 387.5 Km are bituminized, 1313.1 Km are graveled and 1234.3 Km is earth surface. The county has 65 Km of railway line which is underutilized.

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

The process of identifying the projects and programmes to be undertaken over the next one financial year involved a participatory approach involving all stakeholders in the entire county in order to find the best solutions to achieve equitable and sustainable long term development. This will go a long way to improve the livelihoods of all the people living in the county. Through this

process the efforts at national and devolved levels of government and other relevant public institutions are coordinated at local level with due consideration to the economic, social, environmental, legal and spatial aspects of development for the benefit of local communities. In addition, the plan aims to protect the right to self-fulfillment within the county communities and with responsibility to future generations.

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

The first chapter provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. Chapter two provides a review of sector/ sub-sector achievements, challenges and lessons learnt. Chapter three presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE); among others.

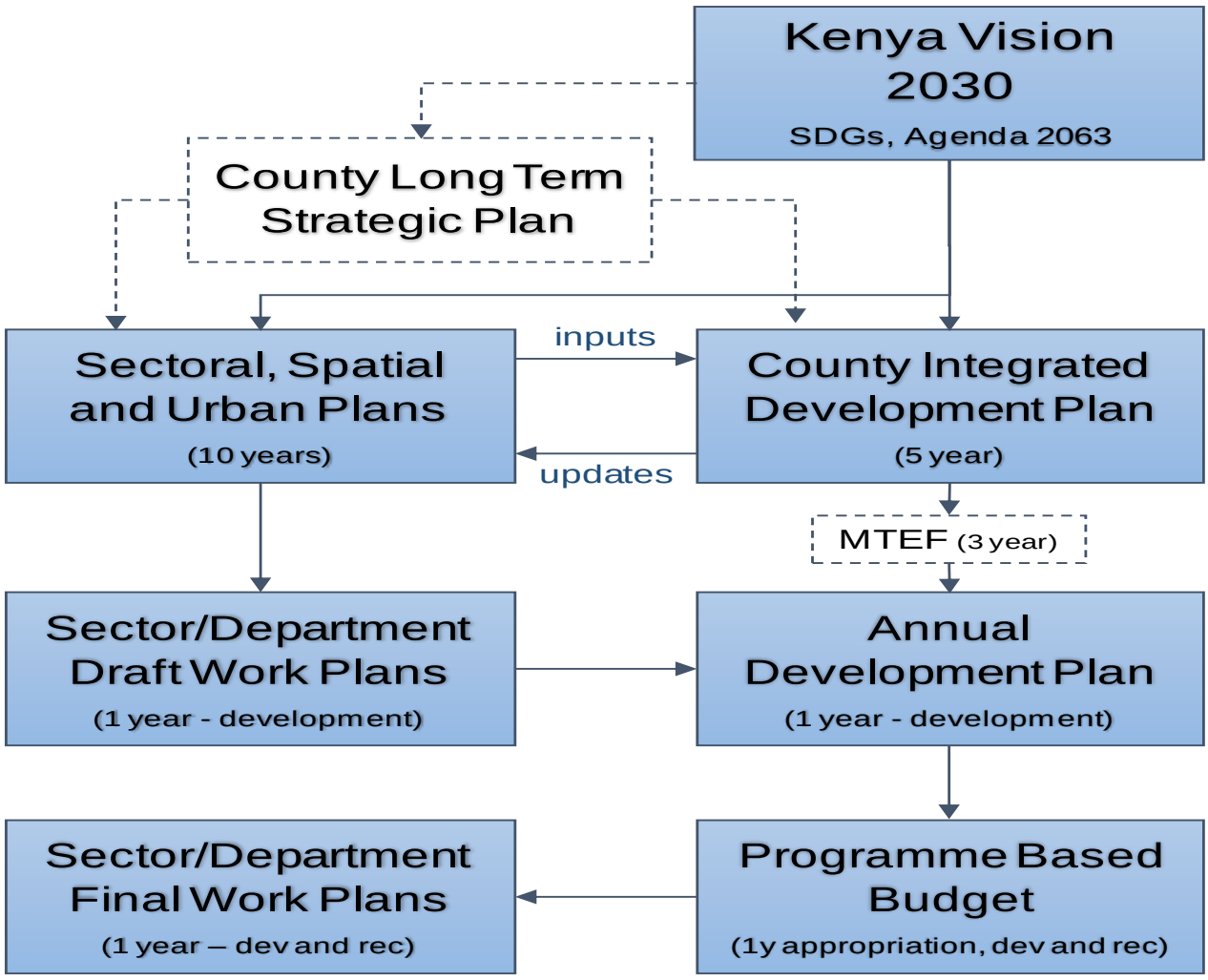
Chapter four presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment. Chapter five discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES) as well as performance indicators for each sub sector. The annexes section contains sector and sub sector programmes and a list of tables.

LEGAL FRAMEWORK

The County Government Act 2012 section 104 and 105 stipulates that County Governments are responsible for among other functions preparing integrated development plans; ensuring integrated planning within the county and ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework.

Public Finance Management Act, 2012 outlines the county planning framework which provides for the preparation of four kinds of plans; sectoral plans, spatial plans, CIDP and the Cities and Urban areas plans. Further, The Public Finance Management Act (PFMA), 2012 under Section 126, Sub-section one (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP which is submitted for approval to the county assembly not later than 1st September of each year provides for documentation of strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

Figure 1: ADP Linkage with other Plans



CHAPTER ONE: INTRODUCTION

1.1. Overview of the County

A. Location and Size

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

B. Demographics

The 2009 Population and Housing Census recorded a population of 936,228 persons for Murang'a County consisting of 451,751 males and 484,477 females and a growth rate of 0.4 per cent per annum. This population is projected to rise to 947,530 in 2012; 958,969 in 2015, 1,106,312 persons in 2017 and 1,128,177 in 2018. The male: female sex ratio for the county is 48:52. The higher female population in relation to male is attributed to high male emigration to other counties and towns in search of employment and business opportunities.

C. Administrative and Political Units

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

D. Social-economic Profile

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

ya Ngware. Majority of the residents belong to the mainstream Christian denomination including Catholic and Protestants.

E. Environmental and Natural Conditions

The County is divided into three climatic regions: The western region with an equatorial type of climate, the central region with a sub-tropical climate and the eastern part with semi-arid conditions. The long rains fall in the months of March, April and May. The highest amount of rainfall is recorded in the month of April, and reliability of rainfall during this month is very high. The short rains are received during the months of October and November. The western region, Kangema, Gatanga, and higher parts of Kigumo and Kandara, is generally wet and humid due to the influence of the Aberdares and Mt. Kenya. The eastern region, lower parts of Kigumo, Kandara, Kiharu and Maragwa constituencies receive less rain and crop production requires irrigation. Some areas also experience natural catastrophes such as landslides. The highest areas form the rain catchment areas from where most of rivers draining the county originate. The terrain is dissected creating the menace of landslides and gulley erosion. The numerous streams and valleys necessitate the construction of numerous bridges to connect one ridge to the other; construction and maintenance of roads are therefore made difficult and expensive. Soils emanating from the volcanic activity are generally fertile particularly suitable for tea growing.

1.2. Annual Development Plan Linkage with CIDP

Under the County Government Act 2012 section 104 and 105, County Governments are mandated to among other functions prepare integrated development plans; ensure integrated planning within the county and ensure linkages between county plans and the national planning framework. The Public Finance Management Act, 2012 further outlines the county planning framework which provides for the preparation of four kinds of plans; Sectoral Plans, Spatial Plans, CIDP and the Cities and Urban Areas plans.

Further, The Public Finance Management Act (PFMA), 2012 under Section 126, Sub-section one (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP which is submitted for approval to the county assembly not later than 1st September of each year documents strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes

and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

1.3. Preparation Process of the Annual Development Plan

The preparation of the Murang'a County Annual Development Plan followed the guidelines issued by the Ministry of Devolution and Planning, state department of planning and statistics. To compile the plan, the department of Economic Planning applied various data generation methodologies including document reviews, focused group discussions, field visits, key informant interviews and reports from the county directorate heads. The methodology further accorded the community opportunity to express their opinions about the prioritized projects and programmes through various public fora.

The data from the monitoring and evaluation exercises by the County Monitoring and Evaluation committee formed an integral part of the data collection process as it provided avenue for direct observation, assessment, and data recording at source. This further enabled recordings of views of the M&E committee members on the performance of the previous county projects. Data collection template were developed by the department of economic planning based on the M&E plan of the County Integrated Development Plan and populated by all the county departments.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF 2016/2017 ANNUAL DEVELOPMENT PLAN

2.1. INTRODUCTION

This chapter reviews the implementation status of the previous ADP 2016/2017. It outlines the achievements that were realized in the sector/subsector. It also examines the challenges that were encountered during the implementation. Finally, it documents the lessons learnt for incorporation during formulation of future projects/programs.

2.2. Sector/ Sub-Sector Priorities and Achievements during the 2016/2017 FY

2.2.1. Priorities for Finance, IT, & Economic Planning Sector

A. Information Technology (IT)

Sub Sector Strategic Priorities

- Manage-ICT use and security issues in a comprehensive and coordinated way
- Improve the technical infrastructure to facilitate communication and automation of key business functions
- Build implementation capacities and change management
- Document and implement database management principles
- Improve interaction with stakeholders

B. Finance

Sub Sector Strategic Priorities

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

C. Economic planning

Sub Sector Strategic Priorities

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

2.2.2. Priorities for Agriculture, Livestock, and Fisheries Sector

A. Crop development

Sub Sector Strategic Priorities

a) Assessing food requirements, deficits, post-harvest losses and crop production trends
b) Participate in the formulation, implementation and monitoring agricultural legislations, regulations and policies affecting crop subsector
c) liaise with extension staff and farmers to identify problems for further investigations and research
d) Support crop research and promote technology delivery
e) Develop, implement and coordinate programmes in the crop sub-sector
f) Management and control of pests and diseases in crops
g) Promote management and conservation of the natural resource base for agriculture
h) Promote marketing and value addition of crop produce and products
i) Monitor the availability and quality of farm inputs, produce and products from the crop sub-sector
j) Provide agricultural extension services in crop production
k) Capacity building and technical backstopping crop extension agents on crop management and development in the county
l) Collect, maintain and manage information on the crops sub-sector

B. Livestock development

Sub Sector Strategic Priorities

In fulfilling its mandate, the Directorate of Livestock Production has a number of core functions that are geared towards achieving its mission; these include:-

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

C. Veterinary

Sub Sector Strategic Priorities

a) Developing and Implementing Veterinary Services Policies, Strategies and Laws.
b) Planning, Coordinating, Monitoring and Evaluating Veterinary Programmes.
c) Control of Zoonotic Diseases
d) Livestock Disease Surveillance and Outbreaks Investigations.
e) Management and Control of Animal Diseases and Pests.
f) Regulating, Inspecting, Grading and Licensing of Slaughterhouses/Slabs and meat Carriers/Containers.
g) Animal Breeding including provision of Artificial Insemination Services.
h) Hides and Skins Improvement and Leather Development.
i) Prevention of Environmental Pollution.
j) Inspection of and Certification of Animals and Animal Products for Trade Purposes.
k) Veterinary Laboratory Diagnostic Services.
l) Quality Assurance of Veterinary Inputs and Products.
m) Animal Welfare.

n) Animal Health Extension Services.
o) Training of Veterinary Services Providers.
p) Forensic Investigations.
q) Collaboration in Research in Animal Health.
r) Herd Health and Clinical Services.
s) Revenue Collection from Veterinary Services.
t) Preparation of Technical Reports.

D. Fisheries

Sub Sector Strategic Priorities

The Directorate is mandated to provide for the exploration, exploitation, utilization, management, development and conservation of fisheries resources and undertake research fresh water fisheries (on-farm trials). The specific functions as informed by the above order are:

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

E. Irrigation

Sub Sector Strategic Priorities

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

2.2.3. Priorities for Energy, Transport, and Infrastructure Sector

Sector Strategic Priorities

- Improve county earth roads to gravel standards
- Provide safe and clean working environment
- Improve parking areas
- Improve security
- Increase business working hours
- Improve access over obstacles
- Renovations/refurbishments, drifts, improve structures

2.2.4. Priorities for Health and Sanitation Sector

Sector Strategic Priorities

- Eliminate communicable diseases
- Halt and reverse rising burden of Non Communicable Diseases
- Reduce the burden of violence and injuries
- Provide essential health care

- Minimize exposure to health risk factors
- Strengthen collaboration with health related sectors
- Equity in distribution of health services and interventions
- A people centered approach to health and health interventions
- A participatory approach in delivery of interventions
- A multi sectoral approach to realizing health goals
- Efficiency in application of health technologies
- Social accountability

2.2.5. Priorities for Public Service and Administration Sector

Sector Strategic Priorities

- Drafting of policy and guidelines
- Stakeholder involvement,
- Approval, dissemination -implementation, Monitoring &Evaluation
- Training Need Analysis
- Procurement of equipment,
- Development of uniform index and coding system,
- Scanning/automation of documents,
- Baseline survey on existing records
- Identification and procurement of suitable HRIS
- Development and implementation of service charters
- Develop structure of guidance and counseling unit

2.2.6. Priorities for Lands, Housing and Physical Planning Sector

Sector Strategic Priorities

- To provide basis for investment and use of land in rural and urban areas
- To coordinate the process of spatial development in the town
- To guide and link development within the region
- To ensure security of land tenure and facilitate investment
- Harmonize planning and development controls, standards and regulations in all areas of the county
- Enhance efficient use of public space and secure public land
- Reduce congestion and disorder in towns
- Regularizations of developments and security of tenure

2.2.7. Priorities for Education & Technical Training Sector

A. Youth Polytechnic & Vocational Training

Sub Sector Strategic Priorities

1. Preparing disbursement schedules
2. Budgeting by respective YPs
3. Procurement of goods and services
4. To increase enrolment in YPs
5. ECDE feeding Program
6. School Milk Program
7. Bursary

2.2.8. Priorities for Youth, Culture, Gender & Social Services Sector

A. Youth, Culture, Gender and Social Services

Sub Sector Strategic priorities

1. Development of our community cultural center such as Mukuruwe Wa Nyagathanga
2. Identifying, nurturing, and developing talents
3. Promotion of culture through music, drama and theatre (performing arts)

- Indigenous health and nutrition
- Visual arts (arts and crafts)
- Traditional games and recreation
- To establish a safe waste management Mechanism
- To establish a clean and safe environment
- To ensure that the natural environment is used wisely and continues to be available for the benefit and enjoyment of future generations
- To develop policies and bills on environment conservation and preservation
- To ensure smooth management of the department
- Environmental protection.

B. Cooperative Development

Sub Sector Strategic Priorities

- Enhance Agricultural information systems
- Promote value addition, processing and adoption of innovation technology.
- Promote commercialization of agricultural enterprises
- Development of Marketing infrastructure

C. Sports

Sub Sector Strategic Priorities

- Identify, nurture and market sports talents
- Secure and develop sports facilities to required standards
- Sensitize athletes on doping and substance abuse

- Organize sports tournaments and competitions

2.2.9. Priorities for Fire Services and Disaster Management Unit Sector

Sector Strategic Priorities

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

2.2.10. Priorities for Trade and Industries Sector

A. Trade and industry

Sub Sector strategic priorities

- Set up county industrial parks
- Market development

B. Agribusiness

Sub Sector strategic priorities

- Facilitates marketing of agricultural products and
- Enhance farmers increase profit
- Transformation of agricultural sector.
- Enhance Access to financial services
- Enhance Agricultural information systems
- Promote value addition, processing and adoption of innovation technology.
- Promote commercialization of agricultural enterprises

- Development of Marketing infrastructure

C. Tourism Development

Sub Sector strategic priorities

- Animal orphanage
- Cultural Festival
- Aberdare Product development through excursion
- Accessibility into the Aberdares National park
- Development Ecolodges

2.3. Analysis of Planned Versus Allocated Budget for 2016/2017 FY

Table 1: Analysis of Planned Versus Allocated Budget for 2016/2017 FY

Subsector	**Planned budget**	**Allocated budget**	**Variation (%)**
Crop Development	72,536,870	58,947,300	-19
Fire services and disaster management unit	10.38M	16.59M	+59.83%
Public service and administration	338.52M	0	100
Youth, culture, and social services	493M	115.7M	68.86%
sports	376.68M	39.26M	
Cooperatives	500M	-	
ECDE	125M	22.23M	-82.22%
Trade and industries	400M	200M	50%
Agribusiness	45M	0	0%

2.4. Key Achievements for 2016/2017 FY Annual Development Plan

Table 2: Summary of Sector/ Sub-sector Programmes

Sector: AGRICULTURE, LIVESTOCK AND FISHERIES					
Sub-Sector: Crop Development					
Program 1: Cash Crop Development Programme					
Objective: To enhance Productivity, Quality and Profitability of Mangoes, bananas and Avocados					
Outcome: Enhanced Productivity, Quality and Profitability of Mangoes, bananas and Avocados					
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Fruit development programme	Increased fruit production and incomes	i) Number of fruit seedlings issued ii) Number of farmers reached	-Issue avocado 50,000 (hass variety) seedlings to 10,000 farmers -26 avocado trainings targeting 400 farmers. 9 mango groups trained reaching 131 86 banana trainings reaching 1,118 farmers. Conduct 1 Market survey tour	-Issued 15,000 avocado (hass variety) seedlings to 5,000 farmers. -26 avocado groups trained avocado, 478 farmers 9 mango groups trained reaching 131 farmers -86 banana trainings reaching 1,118 farmers. One market survey tour conducted by County staff	Prolonged drought that affected the maize crop performance

Program 2: Food security improvement Programme					
Objective: To ensure food and nutrition security for the population of Murang'a county					
Outcome: Enhanced food and nutrition security for the population of Murang'a county					
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Hybrid Maize Seed Sub Programmes	increased accessibility of good quality and affordable agricultural inputs to farmers	Amount of assorted maize varieties in MT purchased and distributed to the needy cases	Purchase and distribute 41.7 metric tonnes of assorted maize varieties and distribute to the needy farmers.	440.6 MT maize seeds (KH500-43A, KH600, Pioneer 3253 and MH401) distributed to 219,834 farmers and planted on 17,624 hectares -Production of 132180 bags of maize will feed 132180 persons in one year. -Expected value 386,540,000/-	
Sweet Potato Subsector Dev Sub Programme	The Objective was to improve productivity and profitability sector.	Number of sweet potato vines purchased, hectares planted and number of farmers beneficiaries.	10,000,000 sweet potato vines issued to 5,000 farmers.	-1,049,100 vines were distributed to 5397 farmers -Establishment Area 39 hectares - Yield 195 MT of sweet potato tubers. Valued at Ksh 5.85m	Prolonged drought affected the crop performance.
Farm input support Sub	The objective of this programme is to increase	Distribute 50,000 bags of Government	Number of 50 kg of assorted fertilizer purchased.	-15,838 farmers purchased 21,714(50kg bags) of -35,893 bags to issued to	Malfunctioning of tablets -Lack of data bundles -Inadequate personnel at

Programme	agricultural production through enhanced of accessibility of affordable inputs to farmers.	subsidized fertilizer to 20,000 farmers	-Number of farmer beneficiaries. -Number of 50 kg bags of assorted fertilizer purchased to needy farmers. -Number of farmer beneficiaries.	251,947 farmer thus saving farmers Ksh. 54 million	Maragua NCPB making the process of acquiring fertilizer slow.
Program 3: Capacity building and Extension and Extension programme					
Objective: To enhance effectiveness and efficiency in Agricultural extension service delivery					
Outcome:					
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Hybrid Training and Visit Programme	Enhanced effectiveness and efficiency in agricultural extension service delivery	Number of farmers offered advisory/extension services through mini field days, individual farm visits, demonstrations, group visits, barazas, information desks and group trainings	To reach 118,300 farmers and offer them advisory/extension services	145,468 farmers were reached through: -45 mini-Field days, -30,764 Individual farm visits, 787demonstrations -1,546 Group visits,157 Barazas, 35 information desks, 1,347 Group trainings	Staff retirements -low staff/farmer ratio. -Inadequate facilitation in terms of Vehicles, fuel etc. -Climate change affecting the performance.

Sub-sector: Livestock Development					
There were no funded projects during the 2016/2017 FY					
Sub-sector: Veterinary services					
Program 1: Enhancement of Veterinary Services					
Objective: To protect animal health and welfare, enhance animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety, public health and economic development.					
Outcome: Enhanced animal health, welfare, production and productivity					
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Livestock Breeding	19,428 cattle inseminated 3,145 female calves born	Number of inseminations Number of pregnant cows Number of born calves	40,000 no. inseminations and Production of 12,000 female calves	19,428 cattle inseminated 3,145 female calves born	Interruption of supplies of AI materials
Veterinary Disease and Pest Control	66,841 cattle vaccinated against LSD/Anthrax, 14,585 cattle vaccinated against Rift valley Fever, 5,465 cattle against Foot and Mouth and	Number of cattle and dogs vaccinated, Amount of revenue collected	Vaccination of 85,000 cattle against anthrax, black quarter and lumpy skin disease; 10,000 cattle against rift valley fever, Vaccination of 5,000 dogs against rabies	66,841 cattle vaccinated against LSD/Anthrax, 14,585 cattle vaccinated against Rift valley Fever, 5,465 cattle against Foot and Mouth and 2,432 dogs against Rabies	Lack of adequate facilitation

	2,432 dogs against Rabies Revenue of KShs 2,659,300 raised for the county government		3) Raise 4.5 M as revenue	Revenue of KShs 2,659,300 raised for the county government	
Veterinary Public Health	37,854 cattle 5,627 goat 4,905 sheep 25,855 pigs 4,197 poultry carcasses inspected Revenue of Kshs 10,743,751 raised for county government	Number of carcasses inspected, Number of slaughter houses renovated Amount of revenue raised	1) Inspection of 38,000 bovines, 28,000 porcines, 11,000 sheep and goats carcasses 2) Renovation of two slaughter houses 3) Raise 10.9 M as revenue	37,854 cattle 5,627 goat 4,905 sheep 25,855 pigs 4,197 poultry carcasses inspected Revenue of Kshs 10,743,751 raised for county government	Performance was on course
Veterinary Extension and Animal Welfare	53,662 farmers visited by veterinary extension agents	Number of farmers educated, Number of staff trained,	1) Educate 50,000 farmers 2) Train 80 field staff 3) Install an on line disease surveillance soft ware 4) Employ 10 veterinary	53,662 farmers visited by veterinary extension agents	Performance was on course

		Number of staff recruited, Veterinary Extension E-reporting System	officers, 20 animal health assistants, 10 support staff		
Vector Control (ticks, tsetse fly and mosquitoes)	500 cattle treated with pour on to control mosquitoes and Rift Valley Fever	Number of dips revived, Number of animals dipped, Number of animals treated with insecticides	Revival of 5 dips, Setting up of 2,000 traps for tsetse fly control, Apply insecticides on 30,000 cows for mosquito control	500 cattle treated with pour on to control mosquitoes and Rift Valley Fever	Low priority Pour on activity targeted pockets of Rift Valley fever disease Outbreak in Kandara sub county
Equipping of Veterinary Laboratory	One Laboratory renovated	Number of labs equipped, Number of technologists recruited	Equip veterinary lab at Murang'a town, And Recruit 3 lab technologists	One Laboratory renovated	Lack of basic utilities-water and electricity Lack of personnel Security
Hides, Skins and Leather Development	37,410 hides, 5,984 goat skin and 6,288 sheep skins of grade one produced Nil	1) Number of hides and skins produced and % of grade I 2) Number of	1) Production of 40,000 grade 1 hides 15,000 grade 1 sheep and goat skins 2) Conduct monthly trainings of flayers and traders for 12 months	37,410 hides, 5,984 goat skin and 6,288 sheep skins of grade one produced Nil	Hides and skin production was on course

		trainings performed 3) Number of feasibility studies commissioned	3) Conduct feasibility study of setting up tanneries		
Sub-sector: Fisheries					
There were no funded capital projects during the 2016/2017 FY					
Sub-sector: Irrigation					
Program 1: County Irrigation Programme					
Objective: To increase utilization of land through irrigation for food security, poverty alleviation & employment creation					
Outcome: Increased utilization of land through irrigation for food security, poverty alleviation & employment creation					
Sub Program 1:	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Investigation to identify new projects	No. of projects identified	Investigation reports	8 projects	13 projects	Exceeded targets due to community contribution
Feasibility Studies of Irrigation Projects	No. of feasibility studies carried out	Feasibility studies reports	8 projects	6 projects	Inadequate funds
Planning and Design of Irrigation Projects	No. of projects Planned & Designed	Design reports	8 projects	7 projects	Inadequate funds
Implementation of	No. of projects	Progress reports	4 projects	4 projects	Achieved as targeted

Irrigation projects	implemented				
Capacity building of Irrigation groups	No. groups trained	Training reports	16 groups	16 groups	Achieved as targeted
Monitoring and Evaluation of Irrigation projects	No. of Monitoring Visits	Monitoring reports	8 Projects	8 Projects	Achieved as targeted
Programme Name: FIRE SERVICES AND DISASTER MANAGEMENT UNIT					
Objective: To accomplish our mission and vision by fulfilling our goals and targets through performance and government coordination.					
Outcome: To have a resilient society through disaster preparedness and risk reduction.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
STATIONS (Kenol and Kangari)	Reduced response time.	Reduction in loss of lives and property.	Respond to all registered distress calls.	More than 20 fires and more than 30 traffic accidents responded to.	Community sensitization is needed to improve the relay of information on time.
Hydrants (Kangari)	Timely fire engine refill	Reduction in response time	Fire engine refilling point in Kangari	Done	Servicing and maintenance needed regularly.
Fire fighting and other rescue equipment (Murang'a, Kenol and Kangari)	Efficient and safe operations	Portable fire extinguishers installed in government offices.	Install 260 cylinders	100 cylinders installed in different sub county offices	Lack of enough facilitation for the exercise
Establishment	Deployment of personnel	3 operational fire stations	5 operational stations	3 operational stations	Lack of enough personnel, equipment and finances.
Legal structures	Prepared Fire bill	Gazettement of public notice on	Gazettement of bill, public participation.	Gazettement of public notice for legal notice no.59	Delay in the approval of the bill.

		safety Compliance	Formulation of policy.		Policy formulation urgently needed.
Mapping	Site visits, data collection and analysis	Planning and mitigation	Natural disaster prone areas	none	Lack of facilitation
Public sensitization	Disaster risk reduction	Issuance of fire compliance certificate. Revenue generated	20 compliance certificates to be issued	52 compliance certificates issued	More can be realized with enough funding, proper legal and policy provisions.
Communication infrastructure	Relaying of emergency information.	Registered distress calls responded to (in our incident record book).	50 distress calls	More than one hundred distress calls responded to.	Sensitization needed to improve in risk preparedness. Funding needed to improve the program.
Culture	Sector: **Youth, Culture, Gender and Social Services**				
	Sub-sector: Culture				
	Program 1: Restoration of Mukuruwe wa Nyagathanga				
	Objective: To secure Mukuruwe wa Nyagathanga Cultural site and cleanse the site				
	Outcome: A secure and clean Mukurwe wa Nyagathanga				
	Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
		Marking the beacons for the cultural center	No. of beacons in place			The site has already been secured. Local communities are

						being involved in the cultural activities at the site.
Sports	Sub-sector: Sports					
	Program 1: KICOSCA Games					
	Objective: Sharing experience through sports and culture					
	Outcome: KICOSCA tournaments					
	Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
		Improved cultural heritage	No. of KICOSCA games held No. of participants.			The team has always participated in KICOSCA Games held annually in different counties via rotation.
	Program 2: General Kago Stadium					
	Objective: Build the Stadium to the required standards					
	Outcome: Stadium built and in progress					
	Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
		The stadium has been leveled awaiting installation of the basic facilities	No. of toilets No. of changing courts			A Standard Stadium with basic facilities like changing room, toilets, playing courts and pitch and running track

Program 3: Upgrading of Gakoigo Stadium					
Objective: Improve excellence in Sports Development					
Outcome: A quality stadium built					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
	Bill of quantities has been prepared Perimeter wall is in place	Bill of quantity No. of perimeter walls			Essential facilities to be in place e.g. running truck football pitch and perimeter wall
Program 4: Rehabilitation of Rurii Stadium					
Objective: Promotion of Sports talents					
Outcome: Leveling and compacting done					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
	Leveling 4 compacting done Football pitch in place Goal post in erected	No. of Kms leveled and compacted			Rehabilitation in progress

Program 5: Upgrading of Ihura Stadium in Kiharu Sub- County						
Objective: Develop Sports						
Outcome:						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**		**Remarks***
	Leveling compacting done Football pitch in place Goal post erected Sanitary room in place Perimeter wall ongoing	No. of Kms leveled and compacted				Rehabilitation in progress
Sub-sector:	**Program**					
Youth polytechnics and Vocational Training	**Program 1: Capitation for trainees**					
	Objective: To increase enrolment in YPs					
	Outcome: Increased enrolment in YPs					
	Sub Program 1:	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
		Increased enrolment in YPs	No. of new students enrolled	All public YPs	Ongoing	Ongoing

	Program 2: Tools and equipment					
	Objective: To improve the quality of training					
	Outcome: Improved quality of training					
	Sub Program 1:	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Improved quality of training	No. of trainees	All public YPs	Ongoing	Ongoing
	Program 2: Water tanks					
	Objective: Enhance water harvesting					
	Outcome: Enhanced water harvesting methods					
	Sub Program 1:	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Enhanced water harvesting methods	No. of liters of water harvested	All public YPs	Ongoing	Ongoing
ECDE	**Program 1: ECDE FEEDING PROGRAM**					
	Objective: To reduce absenteeism and enhance the health of children					
	Outcome: Reduced absenteeism and enhanced health of children					
	Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***

	Capitation of ECDE feeding program	No of children fed	ECDE capitation schedules	37,000 learners	37,000 learners	Achieved target though with some challenges.
	Monitoring and Evaluation of the feeding programme	No. of school visited	Monitoring and Evaluation reports.	650 ECDE Centres	650 ECDE Centres	Achieved as target
Lands, housing, and physical planning	**Program 1:** Sagana stage backyard drainage					
	Objective: Improve drainage access and environment					
	Outcome: Improved drainage access					
	Sub Program 1:	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
		Improved drainage system	Percentage of Sagana stage drained		100% complete	Complete
Program 2: Maathai supermarket Kayole road Market - drainage						
Objective: Improve drainage access and environment						
Outcome: Improved drainage system						
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***	
	Improved drainage access and environment	Percentage of Kayole road drained		100%	Complete	

Program 3: Municipal Park Beautification					
Objective: Environmental beauty					
Outcome: Beautified Park					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
	Beautified park	Percentage of park beautified		100%	Complete
Programme Name: PLANNING AND SURVEY OF URBAN AREAS					
Objective: To provide basis for investment and use of land in sustainable way and avoid land use conflicts					
Outcome: Plan and Ownership Documents					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Mjini Re-planning	120 allotment letters issued Mjini land use Plan	Approved Plan	120 land parcels	120 land parcels	Title processing is next phase
Kiharu Re-planning	Kiharu land use Plan	Approved plan	Only access roads and utilities	Land use Plan 60% done	Activity stalled due to pending issues between national and county governments
Murang'a County Spatial Plan	Spatial Plan for Murang'a, Kandara, Kenol and Kangari	Approved Plan	4 towns and 1 one integrated development plan for county	80% done	Progress report and draft plans reviewed
Construction of Access roads and erecting of beacons	Murang'a County	Access Roads and Beacons		25 Roads and 30 plots with beacons	Progress report

Sector: Trade and industry					
Sub Sector: Trade					
Program 1: Market development					
Objective: To promote trade and improve business environment					
Outcome: Improved business environment and trade					
Sub Program 1:	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Market development	Constructed markets	Number of market shed constructed	2 markets per sub-county	Construction ongoing	ongoing
Sub-sector: Measure and weights					
Program 1: Consumer protection program					
Objective: Ensuring all weighing & measuring equipment used for trade are accurate.					
Outcome: Enhanced consumer confidence					
Sub Program 1:	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Target**	**Remarks***
Annual equipment verification	Verification of weighing & measuring equipment	No. of equipment verified.	5000 equipment verification	3000 equipment verified	satisfactory

2.5. Analysis of Capital and Non-Capital Projects

2.5.1. Analysis of Capital Projects

Table 3: Analysis of Capital Projects

Sector: Agriculture, Livestock and Fisheries							
Sub sector: Crops							
Project Name/Location	**Objective/Purpose**	**Output**	**Performance Indicators**	**Status (Based on the Indicators)**	**Planned cost (Ksh)**	**Actual Cost (Ksh)**	**Source of funds**
CASH CROP DEVELOPMENT PROGRAMME **Objective: To enhance Productivity, Quality and Profitability of Mangoes, bananas and Avocados.**							
1.1 Avocado fruit tree development Sub programme	Increase Avocado fruit production and incomes.	-Issue avocado 50,000 (hass variety) seedlings to 10,000 farmers -26 avocado trainings targeting 400 farmers.	i) Number of Avocado seedlings issued ii) Number of farmers reached	-Issued 15,000 avocado (hass variety) seedlings to 5,000 farmers. -26 avocado groups trained avocado, 478 farmers	8M	1.8M	MCG
1.2 Mango fruit tree development Sub programme	Increase Mangoes fruit production and incomes.	9 mango groups trained reaching 131 farmers	i) Number of Avocado seedlings issued ii) Number of farmers reached	9 mango groups trained reaching 131 farmers	-	-	MCG
1.3 Banana fruit tree development Sub programme	Increase banana fruit production and incomes.	86 banana trainings reaching 1,118 farmers. Conduct 1 Market survey tour	i) Number of Avocado seedlings issued ii) Number of farmers reached	-86 banana trainings reaching 1,118 farmers. One market survey tour conducted by County staff	-	-	MCG

			iii)Number of market survey tours conducted				
Project Name/Location	**Objective/Purpose**	**Output**	**Performance Indicators**	**Status (Based on the Indicators)**	**Planned cost (Ksh)**	**Actual Cost (Ksh)**	**Source of funds**
Food security improvement Programme **Objective: To ensure food and nutrition security for the population of Murang'a county.**							
2.1 Hybrid Maize Seed Sub Programmes County wide	The main objective was to increase accessibility of good quality and affordable agricultural inputs to farmers	Purchase and distribute 41.7 metric tonnes of assorted maize varieties and distribute to the needy farmers.	Amount of assorted maize varieties in MT purchased and distributed to the needy cases	440.6 MT maize seeds (KH500-43A, KH600, Pioneer 3253 and MH401) distributed to 219,834 farmers and planted on 17,624 hectares -Production of 132180 bags of maize will feed 132180 persons in one year. -Expected value 386,540,000/-	7.4M	54 M	MCG
2.2 Sweet Potato Subsector Dev Sub Programme County wide	The Objective was to improve productivity and profitability sector.	10,000,000 sweet potato vines issued to 5,000 farmers.	Number of sweet potato vines purchased, hectares planted and number of farmers beneficiaries.	-1,049,100 vines were distributed to 5397 farmers -Establishment Area 39 hectares - Yield 195 MT of sweet potato tubers. Valued at Ksh 5.85m	30M	3.2M	MCG

2.3 Farm input support Sub Programme Countywide	The objective of this programme is to increase agricultural production through enhanced of accessibility of affordable inputs to farmers.	i). Distribute 50,000 bags of Government subsidized fertilizer to 20,000 farmers.	-Number of 50 kg of assorted fertilizer purchased. -Number of farmer beneficiaries. -Number of 50 kg bags of assorted fertilizer purchased to needy farmers. -Number of farmer beneficiaries.	-15,838 farmers purchased 21,714(50kg bags) of National Government subsidized fertilizer which saved Ksh. 22m. -35,893 bags to issued to 251,947 farmer thus saving farmers Ksh. 54 million	- 11.25M	-	National Governmen t MCG
Project Name/Location	**Objective/Pur pose**	**Output**	**Performance Indicators**	**Status (Based on the Indicators)**	**Planned cost (Ksh)**	**Actual Cost (Ksh)**	**Source of funds**
Programme: Capacity building and Extension and Extension programme **Objective:** To enhance effectiveness and efficiency in Agricultural extension service delivery.							
3.1) Hybrid Training and Visit Programme.	The objective of the Programme is to enhance	To reach 118,300 farmers and offer them advisory/extension services	Number of farmers offered advisory/extension services through	145,468 farmers were reached through: -45 mini-Field days, -30,764	16M	-	Murang'a County Governmen

County wide.	effectiveness and efficiency in Agricultural extension service delivery.		mini field days, individual farm visits, demonstrations, group visits, barazas, information desks and group trainings	Individual farm visits, 787demonstrations -1,546 Group visits,157 Barazas, 35 information desks, 1,347 Group trainings			t
Project Name/Location	**Objective/Purpose**	**Output**	**Performance indicators**	**Status (Based on the indicators)**	**Planned cost (Ksh)**	**Actual cost (Ksh)**	**Source of funds**
Sub Sector: Livestock Development							
Dairy Breeding/Cow Ownership	-Increase population of high yielding cows -Empower poor and vulnerable	-1000 heifers distributed -5000 farmers linked -1500 trainings held	-Milk yield -Herd health -No. of farmers trained	325 farmers benefitted so far	20M	15M	MCG
Egg Hatching Units	-Food Security -Empower poor and vulnerable	-175 poultry groups started -16 incubators operational -5000 trainings held	-Increase local chicken by 20% -Hatching units installed	8 Incubators 8 generators procured	5M	2.3M	MCG
Pasture and Fodder Establishment	Avail high quality pasture and fodder	-1000 acres of fodder established -35 Fodder bulking sites established -8 Hydroponic units installed	-Established bulking sites -Increased fodder acreage	5000 KK1& KK2 stacks and 450kg fodder seeds distributed	5M	5.4M	MCG
Dairy Goat Breeding	Increase Dairy goat milk	-2 dairy goat milk processing plants	-Increase in dairy goat numbers	Not done	3M	0	MCG

		operational	-Milk produced				
Rabbit Production	Food Security	-50000 rabbits distributed -1050 rabbit demonstrations held	-Increased rabbit numbers -Rabbit meat vendors	Not done	2M	0	MCG
Pigs Production	-Food security -Avail quality breeding stock	-5000 breeding stock pigs procured -5000 farmers linked to market	Increased pigs population	Not done	5M	0	MCG
Beekeeping	-Exploit honey potential -Employment creation	-5000 hives acquired -Additional 100tons honey refined -Honey refinery operationalized	Additional 100 tons honey	Not done	2M	0	MCG
Office Blocks construction	Effective administration	8 offices constructed	9 Office blocks	Not done	21M	0	MCG
Livestock Department Transport Improvement	Improved service delivery	9 vehicles purchased -50 motor cycles purchased	6 vehicles procured	10 motor cycles	15M	0	MCG
Sub sector: FISHERIES DEVELOPMENT							

Project Name/location	**Objective/Purpose**	**Output**	**Performance Indicators**	**Status**	**Planned cost in Kshs**	Actual cost in Ksh	**Source of funds**
Artificial Insemination Services(AI) County wide	Provide subsidized AI service for dairy cattle farmers Improve Milk Production 3. Improve dairy cattle breeds	19,428 cattle inseminated 3,145 female calves born	Number of inseminations Number of pregnant cows Number of born calves	On Going	15 M	10 M	MCG
Embryo Transfer	Improve production and productivity of dairy cattle through breed improvement Hasten establishment of pedigree cows in the County	Nil	Number of Embryo Transfers performed Number of ET calves born	Proposed	2 M	Nil	MCG

Livestock Vaccination Campaigns	Control of immunisable diseases of livestock Control of zoonotic diseases Raise revenue for the county government	66,841 cattle vaccinated against LSD/Anthrax, 14,585 cattle vaccinated against Rift valley Fever, 5,465 cattle against Foot and Mouth and 2,432 dogs against Rabies Revenue of KShs 2,659,300 raised for the county government	Number of cattle and dogs vaccinated, Amount of revenue collected	Ongoing	15 M	12 M	MCG
Veterinary Public Health	Ensure meat products are safe for human consumption Maintain good hygiene of slaughter houses and meat carriers Environment protection through prevention of pollution by slaughter houses Raise revenue for the county	37,854 cattle 5,627 goat 4,905 sheep 25,855 pigs 4,197 poultry carcasses inspected Revenue of Kshs 10,743,751 raised for county government	Number of carcasses inspected, Number of slaughter houses renovated Amount of revenue raised	Ongoing	5 M	0.65 M	MCG

	government						
Veterinary Extension and Animal Welfare	Educate farmers on their role in livestock and zoonotic diseases control Provide enough and well equipped extension staff Improve disease reporting and control Sensitization on animal welfare protection	53,662 farmers visited by veterinary extension agents	Number of farmers educated, Number of staff trained, Number of staff recruited, Veterinary Extension E-reporting System	Ongoing	5 M	Nil	MCG
Vector Control (ticks, tsetse fly and mosquitoes)	Reduce incidences of tick borne diseases, trypanosomiasis and rift valley fever	500 cattle treated with pour on to control mosquitoes and Rift Valley Fever	Number of dips revived, Number of animals dipped, Number of animals treated with insecticides	ongoing	5 M	Nil	MCG DVS

Equipping of Veterinary Laboratory	Enhance livestock diseases diagnostic services Reduce overreliance in labs services from outside the County	One Laboratory renovated	Number of labs equipped, Number of technologists recruited	ongoing	3 M	1.1 M	MCG
Leather Development	Ensure production of grade I hides and skins Promote value addition of hides and skins Promote set up of rural tanneries	37,410 hides, 5,984 goat skin and 6,288 sheep skins of grade one produced Nil nil	1) Number of hides and skins produced and % of grade I 2) Number of trainings performed 3) Number of feasibility studies commissioned	Ongoing	2 M	Nil	MCG

Sub Sector: IRRIGATION SUB SECTOR

PROGRAMME / PROJECT NAME/AND LOCATION	OBJECTIVES/ PURPOSE	OUT PUT	PERFOMANCE/ INDICATOR	STATUS (BASED ON INDICATORS)	PLANNED COST (Kshs)	ACTUAL COST KSH	SOURCE OF FUNDS
Ajibika Phase 2 irrigation project	To increase utilization of land through irrigation	Will cover 500 farmers 50ha under	Length of pipeline installed, No. of farmers irrigating, area under	Not implemented	150 M	0	MCG

Kandara Sub-county	for food security, poverty alleviation & employment creation	irrigation length of pipeline 50km	irrigation				
Gatundu irrigation project **Kandara Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	to cover 350 farmers, area under irrigation 28 ha length of pipeline 10km	Length of pipeline installed, No. of farmers irrigating, area under irrigation	Partially implemented	10 M	0	MCG
Kimathi-Githuri irrigation project **Kiharu Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To cover 2000 house hold, Area under irrigation 400ha, Length of pipeline 20 km	Length of pipeline installed, No. of farmers irrigating, area under irrigation	Partially implemented	50 M	227M	MCG
Thathawa irrigation project **Kiharu Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 350 house hold , Area under irrigation 70ha, Length of pipeline 10km	Length of pipeline installed, No. of farmers irrigating, area under irrigation	Partially implemented	50 M	0	MCG

Mirichu-Murika irrigation project **Kahuro Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 2000 farmers, Area served 400ha,	No. of farmers irrigating, area under irrigation	Not implemented	518 M	0	N.I.B
Mbagiki irrigation project **Kahuro Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 300 farmers, area under irrigation30ha	No, of farmers ,area under irrigation	Not implemented	50 M	0	MCG
Nyanjigi irrigation project **Kangema Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Covering 200ha, Serve 1000 farmers ,	No. of farmers irrigating, area under irrigation	Not implemented	165 M	0	N.I.B
Gacharaigu irrigation project **Kangema Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Coverage 40 ha, Serve 200 farmers.	No of farmers, Area under irrigation	Not implemented	32 M	0	

Gikindu-Kandabibi irrigation project **Mathioya Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 450 farmers, Area covered, 60ha, Length of pipeline 11.2km	-Length of pipeline installed. -Area covered, -No of farmers	Not implemented	32 M	0	MCG
Ititu/Ikundu irrigation project **Maragua Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	To cover 300 members ,area under irrigation 60ha, Length of pipeline 18km	Length of pipeline installed. No of farmers served , Area covered	Not implemented	15 M	0	MCG
Kamuiru irrigation project Maragua Sub-county	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 200 members, Area under irrigation 36ha, Length of pipeline 15km	Length of pipeline installed. No. of farmers served ,area covered	Partially implemented	30m	0.4M	C.D.F
Iharu irrigation project Kigumo Sub-county	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 90 farmers, area served 20ha,	Length of pipeline installed, No. of farmers irrigating, area under irrigation	Not implemented	6 M	0	MCG
Kamiraba irrigation	To increase utilization of land	Cover 80 farmers, area 10ha.,legth of	Length of pipeline installed, No. of farmers	Not implemented	6 M	0	MCG

project Kigumo Sub-county	through irrigation for food security, poverty alleviation & employment creation	pipeline	irrigating, area under irrigation				
Ndakaini/Wanduhi irrigation project Gatanga Sub-county	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 400farmers, Area covered 52ha,legth of pipeline 40km	Length of pipeline installed, No. of farmers irrigating, area under irrigation	Not implemented	75 M	0	MCG
Ithanga/rubiru irrigation project **Gatanga Sub-county**	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 2000 farmers, Area under irrigation 500ha, Length of pipeline 40km	length of pipeline installed, no of farmers ,area under irrigation	Not implemented	500 M	0	National Government
Riakomo	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 120 farmers each irrigating 0.5 acre	Length of pipeline installed, No. of farmers irrigating, area under irrigation	80 farmers connected with irrigation water	35 M	12 M	UTaNRMP

Sector: FIRE SERVICES AND DISASTER MANAGEMENT UNIT							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
STATIONS (Kenol and Kangari)	To make a platform for the operations of the fire brigade and bring the services closer to the public	2 sub stations set up in the last year namely Kenol and Kangari.	Reduced response time	80% achieved, remaining completion of furnishing and parking bays and runways.	6 M	8 M	MCG
Sector: Youth, Culture, Gender and Social Services							
Sub sector: Culture							
Project name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicator**	**Status (Based on the indicators)**	**Planned cost (kshs)**	**Actual Cost (Kshs)**	**Source of funds**
Restoration of Mukuruwe wa Nyagathanga	To secure Mukuruwe wa Nyagathanga Cultural site To cleanse the shrine	Marking the beacons for the cultural center National Museum of Kenya Murang'a County Government collaborated in securing and cleansing the site with the help of Kikuyu Council of Elders. National Museum of Kenya set aside funds to construct the	Beacons in place	The site has already been secured. Local communities are being involved in the cultural activities at the site.	120M	110M	NMK MCG

		cultural center.					
Sub Sector: Sports							
Project Name/ Location	**Objective Purpose**	**Output**	**Performance Indicator**	**Status (Based) On Indicators**	**Planned Cost (Kshs)**	**Actual Cost**	**Source Of Funds**
General Kago Stadium in Kangema Sub-County	Build the Stadium to the required standards	Standard	A Standard Stadium with basic facilities like changing room, toilets, playing courts and pitch and running track	The stadium has been leveled awaiting installation of the basic facilities	10M	3.9M	MCG
Upgrading of Gakoigo Stadium in Maragua Sub-County	Improve excellence in Sports Development	Avail a quality stadium	Essential facilities to be in place e.g. running truck football pitch and perimeter wall	Bill of quantities has been prepared Perimeter wall is in place	300M	15M	MCG
Rehabilitation of Rurii Stadium	Promotion of Sports talents	A standardized Sports ground	A standard sports ground in place	Leveling of compacting done	20M	3.9 M	MCG
Rehabilitation of Mumbi grounds in Kiharu Sub-County	Promotion of Sports Talents	Talented Youth in various disciplines	Youth participating in various competition with enhance performance	Leveling 4 compacting done Football pitch in place Goal post is erected	15M		MCG

Upgrading of Ihura Stadium in Kiharu Sub-County	Develop Sports	Standard stadium	Basic sporting facilities to be in place	Leveling compacting done Football pitch in place Goal post erected Sanitary room in place Perimeter wall ongoing	30M	15M	MCG

Sector: Education and technical training

Sub Sector: ECDE

Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
ECDE Feeding programme	Improve access retention rate Improve the nutritional value of the learners	Capitation in 650 ECDE Centres across the County	Increased Enrolment Well-nourished learners	On going			MCG
School Milk	- Improve the nutritional value in our learners	All public primary schools and ECDES across the County	- Improved performance - Well-nourished learners	On going			MCG

Sector: Lands, Housing, and Physical Planning

Project Name/Location	**Objective/Purpose**	**Output**	**Performance Indicators**	**Status (Based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of Funds**
Sagana stage	Improve drainage	Drainage	Completed	100% Complete	-	843,800	KURA

backyard drainage	access and environment	system	Drainage System				
Maathai supermarket Kayole road Market - drainage	Improve drainage access and environment	Drainage system	Completed Drainage System	100% Complete	-	582,750	MCG
Mukuyu market drainage	Improve drainage access and environment	Drainage system	Completed Drainage System	100% Complete	-	1,829,550	MCG
Municipal Park Beautification	Environmental beauty	Beautified Park	Park done	100% Complete	-	1,200,000	MCG

Sector: Trade and Industry

Sub Sector: Trade

Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Calibration of standards, and testing equipment	-Ensuring all weighing & measuring equipment used for trade are accurate. -Ensuring compliance in the use weighing & measuring equipment -Ensuring consumers are protected from unscrupulous and cheating business community	Accuracy of measurements, enhanced consumer protection, and improved fair trade practices	No. of equipment verified. No. of inspections carried out. -Amount of revenue raised in terms of Appropriation in Aid (A-I-A)	On going	12million	10 million	County Gvt.

Sub Sector: Agribusiness							
Project Name/Location	**Objective/Purpose**	**Output**	**Performance Indicators**	**Status (Based on the Indicators)**	**Planned cost (Ksh)**	**Actual Cost (Ksh)**	**Source of funds**
Develop Market Structure	Reduction Of Food Loss	Increased Volume and value traded produce	Quantity and safe of food traded	Less food crops were marketed	10 M		County Government
Industrial pack house	Improved access to International market for export	Readily available market	Quantity of processes and packed horticultural produce	In adoption by the growers/farmers, Ineffective Buyer Interception	10 M		County Government
Coffee roasting and Marketing	Value addition	Murang'a coffee packed and sale	Quantity of coffee packed & sold	Coffee traded in raw form	5 M		County Government
Capacity building	Reduction of food loss	Improved food security	No of trained producers and marketers	Finished at the concept level	10 M		County government
Market information gathering and innovations	Enhance farmers decision making	Improved access to market information	Information sharing improved	None established	10 M		County Government

2.5.2. Analysis of Non-Capital Projects

Table 4: Performance of non-capital projects for 2016/2017 FY

Sector: Agriculture, Livestock and Fisheries							
Sub sector: Mariira ATC							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kenyatta ATC	Increase the area under irrigation for intensive and sustainable agricultural production and additional demonstration sites.	Increase area under irrigation to 4 acres	Length of pipeline, no of demonstrations set up	Project completed and operational; 3 demonstration plots irrigable	3.1 M	3.1M	COUNTY Government
Sector: Fire services and disaster management							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Hydrants (Kangari)	Fire engine refilling points	1 added last year, at Kangari.	Kangari fire station refilling point.	100% complete	200, 000	200,000	County government
Fire fighting and other rescue equipment (Murang'a, Kenol and Kangari)	To enhance capacity for emergency response.	Safety and effectiveness of the personnel during operations.	Successful rescue missions and appreciation letters from the community.	Progressive	2 million	4 million	County government and donors (PCPM)
Establishment	A fully fledged unit	Deployment of staff in the three fire stations	Minimized Loss of lives and property	Progressive	500, 000	4 million	County government
Legal structures	Assist and guide on	Fire bill	Compliance certificate issued	Progressive	500,000	150, 000	County

	implementation of safety measures	Legal notice 59	and Revenue earned.				government
Mapping	Hazard mapping, zoning and coding.	None	None	Projection	500,000	nil	County government
Public sensitization	Disaster preparedness and risk reduction	Safety audit of various business premises and learning institutions,	Installation of portable fire extinguishers and issuance of fire compliance certificates	Progressive	600,000	120,000	County government
Communication infrastructure	Relaying of emergency information both internally and externally.	Quick response and proper communication network.	Toll free number and other contacts for sub stations	Serviceable	80,000	120,000	County government
Sector: Youth, Culture, Gender and Social Services							
Sub sector: Culture							
Project name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicator**	**Status (Based on the indicators)**	**Planned cost (kshs)**	**Actual Coat (Kshs)**	**Source of funds**
KICOSCA Games	Sharing experience through sports and Culture	Murang'a County Government Staff Choir participated in KICOSCA Games at Thika.	The choir performed set piece, Kikuyu folk song, Kikuyu cultural dance and Luhya Cultural	The team has always participated in KICOSCA Games held annually in different counties	3M	2.5 M	Murang'a County Government

			dance	via rotation.			
Kenya Music and Cultural Festival	To celebrate our diverse culture and nurture talent	Various Cultural groups, artists and Murang'a County Government Choir participated in the Festival held at Ukunda Kwale County.	List of participant No of certificates and trophies.	K.M & C.F is an annual event organized by state department of culture and County Government.	10M	3.2 M	Murang'a County Government
Sub sector: Cooperatives							
Project name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicator**	**Status (Based on the indicators)**	**Planned cost (kshs)**	**Actual Coat (Kshs)**	**Source of funds**
Milk Value addition programme	Collection, processing and marketing of milk	-Increased milk deliveries per household. -increased income per homestead.	-No. of kgs collected per day. -payment to members per month.	80% Implementation level	180M		MCG.
Fruit processor	economic empowerment of members	Processed and packaged fruits	Kgs processed.		180M		**MCG**
Milk processor	" " "	Milk processed and sold.	Kgs processed		180M		MCG
Animal feeds factory	" " "	-Improved nutritional value of feeds. -healthy & productive dairy cows.	Kgs processed		100M		MCG

Co-operative development	" " "	-stable co-operative societies. -increased turnover.	No. of interventions made		20M		MCG MCG
Co-operative ICT		-ICT Compliance in all co-operatives.	Change from manual to digital system in the co-operatives		20M		MCG

2.6. Payments of Grants, Benefits and Subsidies

Table 5: Payments of Grants, Benefits and Subsidies

TYPE OF PAYMENT	BUDGETED AMOUNT (KSH)	ACTUAL AMOUNTY	BENEFICIERY	Purpose
Sector: Youth, culture, gender and social services				
Sub sector: Sports				
Affiliation fee for Sports club to FKF Leagues	1.5 M	1.28M	Football Kenya Federation	All affiliated clubs participated in the league
Affiliation to KICOSCA Games for Murang'a staff participation	180,000	180,000	KICOSCA	Murang'a County Government staff participated
Sub sector: Cooperatives				
Bonus to dairy farmers			Co-operative dairy farmers	Bonus pegged at Ksh 1 per No. of kgs delivered.
Sector: Education and technical training				
Sub sector: Technical training				
Bursary	105M		Needy and Bright Students across the County	On going
Education Bursary	10, 000, 000		Bright and Needy students across the county	Improve access, retention and completion of bright and needy students' secondary and tertiary levels of education.
Education /training	800,000	500,000	firefighters	More training needed, pending allowances claim.

Sector: Agriculture, Livestock and Fisheries				
Sub-sector	**Type of payment**	**Amount (KShs.)**	**Beneficiary**	**Purpose**
Crops production	Initiate subsidized agricultural mechanized services.	7M	Farmers all over the County	Promote agricultural mechanization services.
	Farm inputs support	30M	Farmers all over the County	Enhance bulk purchases Enhance financial linkage among value chain actors
Sub sector: Livestock Development				
	Emerging livestock development	15 M	350 groups	Enhance livestock production
	Poultry Development	5 M	Special groups from the county	Enhance livestock production
	Rabbit Production	10 M	Special groups from the county	Enhance livestock production
	Mutton and Chevon production	50 M	Special groups from the county	Enhance livestock production
Sector: Trade and Industry				
Sub sector: Trade				
Payment of certification and licensing to upcoming producer-marketing groups		1 M	Producer marketing groups	For improved Access to both regional and International markets

2.7. Challenges Experienced During Implementation of the ADP 2016/2017

1. Inadequate funding

2. Inadequate legal legislations
3. Poor risk preparedness
4. Logistical challenges.
5. Delay of funding for the project
6. Lack of audit reports for structures, assets and liabilities inherited from former local government institutions
7. Lack of proper monitoring and evaluation within the county
8. Lack of mobility due to no available means of transport for staff to carry their work
9. Poor staff motivation
10. Inadequate and unreliable rainfall for crop production.
11. Low soil fertility for crop production
12. Unreliable marketing systems
13. Poor infrastructure development
14. High cost of inputs
15. High incidences of pests and diseases
16. Inadequate extension services
17. Inadequate pre and postharvest management and value addition investments.
18. Aged labour force
19. Farmers averse to farming credit
20. Land subdivision into non -economical units and conversion into real estates
21. Poor access to quality planting materials.
22. Poor coordination of value chain actors and information dissemination
23. Low aquaculture development
24. Low utilization of modern inputs 5 Inadequate Market and market Facilities
25. Inadequate supportive infrastructure, such as auction centres, ice, cold chain facilities, bandas,
26. Lack of well developed marketing facilities and functioning supply chains in both rural and urban areas
27. Limited access to finance and credit
28. Lack of community participation in project implementation
29. Conflicting policy issues e.g. Agriculture Act, Water Act and Forest Act
30. Poor Social accountability

2.8. Lessons learnt and recommendations

1. For projects to succeed there is need for support for both and software like capacity building of beneficiaries and extension agents.
2. Procurement of goods and services must be synchronized with cropping calendars in order to realize the intended purpose.
3. Direct funding to self help groups (CIGS) enabled them to implement the planned activities in good time unlike in FFS whose implementation was adversely affected by delays in procurements.
4. Staff to be placed under performance contract which should be reviewed quarterly based on targets given
5. Ensure adequate financial provision on budgeted Programmes
6. Employ and deploy right people to run departments / Programmes
7. Separate personal and professional matters at work
8. Employ right corruption free practices and train staff on ethics and professionalism
9. Ensure proper monitoring and evaluation of programs
10. Financial auditing and best practices should be continuously done
11. Engage consultants or experts to monitor implemented programs
12. Develop proper reporting frameworks for documentation within department
13. The funds allocated to each county should correspond to the needs of the counties.
14. Interdepartmental induction and training should be done to staff continually as basis of understanding the projects
15. Budgeted programs should be implemented without any diversion to others
16. Set up monitoring and evaluation offices within every department to track and ensure programmes are implemented and properly audited to avoid loss of funds
17. A proper reporting, database and documentation system should be put in place

18. Staff allowances should be channelled as per terms of service
19. Provision of vehicles to staff to ensure efficient service delivery
20. Involvement of fishing communities through co-management units in managing fisheries resources sustainably is success story.
21. Engaging the private sector in the production of certified fish seeds and feeds greatly satisfies the market demand.
22. Staff training in result-based management and participating M&E is the way forward to increase productivity.
23. Dissemination of research information through seminars and conferences to share experiences has enabled sustainable exploitation of the fisheries resources.
24. Climate change should be factored during project design

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Introduction

This section provides a summary of planned projects/programmes for 2018/2019 Financial Year.

The section documents key broad priorities, performance indicators and resource requirements.

3.2. Capital and Non-Capital Projects

Sector: Public Service and Administration										
Sub sector: Governorship										
Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. '000,000')**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Alcohol programme	County wide	Community sensitizations -Committees' meetings -Inspection of liquor outlets -Printing and distribution of licenses Short courses Baseline survey -Development of survey tools Recruiting data collection clerks -Training of data		82M	MCG	2018-2019	No of addicts rehabilitated	Alcohol traders-retailers and distributors County Liquor Board Community leaders and gatekeepers -CBOs -FBOs Bar Owners Association -Heads of learning	Ongoing	MCG

		clerks -Piloting tools Data collection -Data analysis -Presentation						institutions -Sub-county liquor committees CHWs -CHEWs -PHOs -Nyumba Kumi Persons in recovery/Recovery coaches youth (in- and out-of school Households -Churches -Schools		
Policy Development and Liaison	County wide	Formulation of county policies Establishment and operationalization of liaison office		4M	MCG	2018-2019	No of policies formulated and approved Operational liaison office	5 policies	Planned	MCG

Legal and County Advisory Services	County wide	Establish and Operationalize County Attorney's office to increase the level of legal compliance		300M	MCG	2018-2019	Operational county attorney's office	Zero legal suits Operational county attorney's office	Planned	MCG
Intergovernmental Relations Council Support	County HQs	Attending and participating in CoG forums		40M	MCG	2018-2019	No of forums attended and participated	All CoG forums	Ongoing	MCG
Disaster control and Management	County wide	To map, manage, respond, and mitigate disaster		90M	MCG	2018-2019	No of disasters managed and mitigated	All potential disaster areas	Ongoing	MCG
Inspectorate and enforcement	County wide	-Purchase of one vehicle -Purchase of 8 motorbikes -Crack down of illicit trade -Supervision of opening and closing hours -Fuel (for one vehicle and 8 motorbike)		20M	MCG	2018-2019	% compliance with county regulation rules	Alcohol traders -Other drug sellers -Sub-county liquor committees -National government officials -'Kaa sober' team General community	Ongoing	MCG
Sector: FIRE SERVICES AND DISASTER MANAGEMENT UNIT										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Legal structures	Formulation of policies and ascent of fire bill (countywide)	Setting of safety committee,	sensitive	1 million	County government	12 months	Compliance, Revenue raised, Reduced hazards.	Scrutinization of building plans, Fire safety inspections, hazard mapping. Hazardous waste control.	60% achieved. Bill pending approval.	County government
Mapping	Hazard mapping and mitigation. Countywide	Zoning ,documentation ,statistics ,building coding	Mitigation especially in industrial prone areas and natural disaster stricken areas	3 million	County government	12 months	Disaster preparedness	Disaster mitigation . Risk reduction	**40% achieved**	**County government**
Public sensitization	Training (bodaboda okoa operation)	B.L.S Training, B.F.R training ,communicatio	n/a	3 million	County government	2 months	Reduction of casualties ,	Capacity building of members	**40%**	**County government**

	(all eight sub counties)	n skill Issuance of first aid kits and reflector jackets Certification						of public. Improved public relations		
Communication infrastructure	Digitalization	Installation of internet and equipping the control room with modern information technology. Use of modern disaster management soft ware's e.g. GIS and GPS	n/a	4 million	County government, National government And Donors	4 months	Efficient size up and response	Reduced response time, efficient communication and improved incident planning	**20% achieved**	**County government**

Sector: Public Service and Administration

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Strategic Human Resource	County wide	Develop a Strategic human		4M	MCG	2018-2019	A strategic Human Resource	1	Planned	Public Service

Management		Resource Management Plan					Plan			
Employee Compensation	County wide	Implement the existing employee attraction and retention system Recruitment of 5 Public service employee		4B 4M	MCG	2018-2019	Number of county Employees paid Number of employees Recruited	All employee 5	On going	Public service
Appropriate organizational structures with optimal staffing levels	All departments	Carry out work load analysis Develop and review County organization structure		10M	MCG	2018-2019	Number of departmental structures	12	On-going	Public Service
Human Resource Policy Development and Liaison	County wide	Formulation of HR policy Public Participation Sensitization		16.1M	MCG	2018-2019	Number of policies	3	Planned	Public Service

		Implementation of the policy								
Harmonious Industrial Relations	County wide	Establish a county industrial Dispute resolution committee Establish a liaison office		3M	MCG	2018-2019	Number of meetings Liaison office in place	12 1	Planned	Public Service
Effective Record Management	County Wide	Acquire adequate and secure filling system Digitize Manual Human Resource records Establish Sub County Registry		6M	MCG	2018-2019	Number of offices established Number of cabinets procured Number of records digitized	1	planned	Public Service
Automation of Human Resource	County wide	Operationalize inactive IPPD functions		6M	MCG	2018-2019	Number of activated functions	75%	Planned	Public Service

Services		system Linking the IPPD system with Key offices in the county Purchase and install IT Equipment and software Roll out access to services through GHRIS					Number of staff trained on GHRIS Equipment and software procured	All staff		
Employee welfare	County Wide	Provide employees with medical Cover Provide occupational Health and safety benefits Provide a conducive work		100M 60M	MCG	2018-2019	Number of employees covered Number of reports	All employee 3	On going	Public Service

		environment		5M						
Administration services	County wide	Develop and implement a service charter		3M	MCG	2018-2019	A service charter in place	HR service charter	Planned	MCG
		Training of 38 employees		6M	MCG	2018-2019	No of employees trained	38 employees	Ongoing	MCG

Sub sector: Human Resource

Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. '000,000')**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Performance Management	All departments	Draft performance Contracts Implement annual performance appraisal Operationalize performance management committee and Implement the Performance Committee Decisions Develop and		20M	MCG	2018-2019	Number of Performance Contract Documents Number of staff appraised Number of committee meetings	10 P.C drafted All County employees 5 meetings	On- going	Public Service Department

		implement time management system Develop and implement a Reward and Sanction Frame work Training on performance management					Number of time management systems in place A reward and sanction framework Number of staff trained	2 clock-in systems and 10 operational attendance registers 1 report developed and implemented 100 trained		
Training and Development	All Staff	Finalize the draft training policy Carry out a Training Needs Analysis Train employees on identified programs and needs Evaluate the training effectiveness		200M	MCG	2018-2019	A policy document Training Needs Analysis Report Number of employees trained Evaluation report	1 document 1 report 100% 1 Report	ongoing	Public service
Staff Welfare	County Head Quarters	Construct a staff welfare canteen		20M	MCG	2018-2019	Completion	100%	Planned	Public Service and Infrastructure

Sub sector: Public Service Board										
Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. '000,000')**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Performance Management	County wide	Enhance service delivery		7.5M	MCG	2018-2019	Number of staff appraised	All staff	Planned	MCG
		Review performance Appraisal system		7.5M	MCG	2018-2019	An updated PAS system	All staff	Planned	MCG
Recruitment and selection	County wide			30M	MCG	2018-2019	No of new employees recruited	All cadres from all departments	Planned	MCG
Sector: Finance, IT & Economic Planning										
Sub sector: Finance										
Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. '000,000')**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Revenue Management System & ICT infrastructure	County wide	Establishment of Revenue Management System, procurement and		35M	MCG	2018-2019	Functional revenue management system No. of offices with installed ICT	3 offices	Planned	MCG

		installation of ICT infrastructure					infrastructure			
Budget Preparation, Coordination and Management	County wide	Preparation of county budgets		1M	MCG	2018-2019	Holistic and integrated county budget	1 county budget	Ongoing	MCG
County Audit Committee Resourcing and Support	County wide	To coordinate and support county audit committee		1M	MCG	2018-2019	Audit Committee in place and functional	1 County Audit Committee	Planned	MCG
IFMIS at the Sub-Counties and Departments	County wide	Procurement, installation, and operationalization of IFMIS system		11M	MCG	2018-2019	Functional IFMIS systems at the sub-counties	4 sub-counties and departments	Planned	MCG
Government Asset Register Development, Management & Reporting	County wide	To maintain the county asset register		1M	MCG	2018-2019	All government assets valued and registered and tagged	4 asset valuation rolls	Ongoing	MCG
Sub sector: ICT										
Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. '000,000')**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
ICT training and capacity building	County wide	Trainings	Personal development enhanced Assured sustainable development	5M	MCG	2018-2019	No. of staff trained Certificates awarded	10		MCG

Acquisition of equipment and establishment of networks	County wide	Identify the needs Raise a requisition Procure as per the laid down procedures	Computers have environmental impacts in that they are made of heavy metals and dangerous chemicals e.g. lead which can be found in the glass of the monitor	3M	MCG	2018-2019	No. of computers and printers procured	As per the establishes needs -		MCG
Telephony connection (PABX) project sub-county	County wide	Procurement and installation of PABX machine Commissioning	They may pose a serious threat to the environment when they are disposed because they end up in the soil and rivers. Printed circuit boards contain toxins which are harmful	3M	MCG	2018-2019	PABX machine	All sub-counties -		MCG
Sub sector: Economic Planning										
Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. '000,000')**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Strategic Planning	County Wide	Backstopping county policy planning process	-	15 M	MCG	2018-2019	Number of forums held Hard and soft copies of strategic plans	-	Ongoing	MCG
Monitoring and Evaluation	County Wide	Monitoring, evaluation and reporting of county projects' progress		8 M	MCG	2018-2019	County quarterly M&E reports County annual M&E reports	Operationalize CIMES, 4 Quarterly and 1 annual	Ongoing	MCG

							Periodic departmental reports	M&E reports.		
County economic policy formulation, modeling, and management	County wide	Formulation of AWP, ADP, CFSP, CBROP, and CBEF		10M	MCG	2018-2019	Timely and quality policy documents formulated.	AWP, ADP, CFSP, CBROP, CBEF	Ongoing	MCG
Economic and statistical research and advisory	County wide	Field visits, research, data collection, collation, and analysis		2M	MCG	2018-2019	No. of Statistical research assignments	Kahawa bora survey	Planned	MCG
KDSP	Countywide	Capacity building of core county departments		45 M	World Bank	2018/2019	Improvement in service delivery in core county departments	Staff in all core departments	Ongoing	MCG
Sector: Lands, Housing, and Physical Planning										
Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Estate management and housing	County wide	Estate service support activities Construction of houses		14M	MCG	2018-2019	No of houses constructed No. of estates managed		Planned	MCG

Land valuation and Administration	County wide	Formulation of land policy and planning		5M	MCG	2018-2019	Valuation roll Policies Plans	1 updated valuation roll	Planned	MCG
Land survey and GIS program	County wide	Markets survey and Mapping Procurement and installation of GIS software Construction of GIS lab Stakeholders participation	Green Parks allocations	63M	MCG	2018-2019	Approved PDPs Functional GIS system	7 centers	Planned	MCG
Urban development program	County wide	Improvement of urban centers within the county	Planting trees along urban roads for beautification	140M	MCG	2018-2019	Km of urban roads/streets improved		Ongoing	MCG
Policy development programme	County wide	To formulate and lobby for approval of land policy documents		5M	MCG	2018-2019	No of policies documents formulated and approved	1 land policy	Planned	MCG
KUSP	County wide	Establish and strengthen urban institutions	Tree planting in urban areas Energy efficient lighting.						Ongoing	MCG
Establishment	Countywide	Advertisements		40 Million		6 months	No of Urban	5 urban	Planned	MCG

of Urban Institution Systems		and appointment of boards and Committees Municipal charter Staffing and office administrations Office and office equipment Training and capacity building Legislation and regulations Classify all urban areas and adopt boundaries as per Murang'a county spatial plan.					boards and committees established and working	areas with functional board/committee		
Urban Infrastructure development	Countywide	Mapping and topo-survey works of drainage system Design, tender for construction of open drainage systems s/holder engagement		30 Million		Dec 2018	% of drainage systems constructed / upgraded	Storm water drainage in 2 major towns and market centres	Ongoing	MCG

Beautification and Landscaping	Countywide	Mapping, survey, design. Zoning of parks, open spaces and play fields Tender for landscaping and greening Establish urban park complete with seats, monuments		20 million		April 2019	% of beautified/ Landscaped open spaces and walkways Planted greenery and monuments	Kenol and Muranga	Planned	MCG
Urban Research	Countywide	Reorganize the department sections. Data collection, collation /sourcing, analysis and dissemination. Training		5 Million		June 2019	Institutionalize data unit. No. of Implementation Documents formulated	Institution alize and set up an urban data mgt system 2 towns	Planned	MCG
Upgrading of urban access roads	Countywide	Mapping, planning, survey, feasibility study, design, tender Construction/works		50 Million		June 2019	No. of urban roads named Number of access roads maintained and improved to all whether road	Naming and signage of urban roads 3 main roads town roads	Ongoing	MCG

Management of public facilities	Countywide	Preparation of BQs Tender for renovation works Renovation and repair works at Kiharu and Mukuyu social halls		5 million		March 2019	Facility in place and functional	Renovate2 town social halls	Planned	MCG
Revenue Management Systems	Countywide	Set up a GIS laboratory Complete valuation roll Valuiation of large firms.farms Prepare valuation for rating Act Carry out a revenue potential assessment for Muranga and Kenol		20 Million		Dec 2018	% of automated revenue streams Increased revenues Updated rates register Digitized land data Report on revenue potential	Land informatio n system	Planned	MCG
Solid Waste Management	Countywide	Establishment of designated landfills and dump sites and disposal sites Establish a				May 2019	Landfill management system in place Designated segregated and constract waste	Sustainabl e solid and liquid waste disposal mechanis	Ongoing	MCG

		management structure for mitubiri landfill. Establish solid waste collection and segregation mechanism Designate waste collection sites Construct public pay toilets					holding chambers Waste policy in place Organized registered waste collectors	m		
Liquid waste management program	Countywide	Establishment of funding and feasibility study for: a) Kenol Town Sewerage system b) Extension of Murang'a Municipal sewerage treatment works treatment plants. Preliminary identification of land, planning and survey Establishment of a fund Fundraising/creati				June 2019	Zoning plan Topo survey Design works and BQs prepared Feasibility study done Established fund	Murang'a and kenol	Planned	MCG

		ng partnerships Feasibility study Land acquisition documentations Tendering for works								
Rural Housing program	Countywide	Mapping of poor households Purchase of 35 ABT machines Training in use of Interlocking blocks for construction Construction of 10,000 houses Partner with national government to leverage on programs (MOU)		50 million		June 2019	Reports 35 machines distributed to counties Trained community Establishment of ABT centres in 35 youth polytechnics Complete 2000 houses Partnerships-signed MOU	10, 000 poor households	Planned	MCG
Urban Housing program	Countywide	Identify appropriate land Prepare part development plans for civil service housing (200 units) Survey		5 million		June 2019	Approved PDP Survey plan Applications for housing scheme Signed financing	Muranga municipality, Kenol town and Gatanga	Planned	MCG

		Partner with HFC to provide finance and manage the scheme Establish Management structure and fund for civil service housing scheme Preparation of BQs Tender for Architectural and structural plans Preliminary design works and ground breaking and ground breaking					agreement Established management scheme Approved drawings Leases			
Urban Renewal and redevelopment program	Countywide	Develop regulations Condemn and phase out old buildings/structures. Estate management of government houses/buildings Repossession of government houses		5 million		June 2019	Regulations in place Earmarked buildings Demolished buildings Refurbished buildings Updated register of government houses	5 towns	Planned	MCG

Land and Survey	Countywide	Preparation of materials for sensitization running adverts/ communication Printing of templates and succession forms Training of data entry staff Training on ADR Collection of data and analysis filing, collating, filing at court and gazettement processing statutory government and other fees.		30 million		June 2019	No of Letters of administration Number of titles processed Disputes averted	Succession programs. Planning, Establish ADR mechanisms (2000 households) survey and mapping of all urban plots	Ongoing	MCG
	Countywide	Public land inventory Notices, publications Stakeholder engagement Digitization of records Purchase of equipment s for GIS Lab Staff capacity building (GIS) Rationalization of		10 million		October 2018	Updated public land register Gazzeted user Approved PDP Boundaries and fencing	Ward level	Planned	MCG

		staff holding land records. Alienating to intended user Survey Boundary and fencing								
Urban and Regional Planning	Countywide	Preparation of integrated development plans, zoning plans, action area plans Complete development control bill		45 million		June 2019	Approved plans Enacted law	8 urban centers 1 per subcounty	Planned	MCG
Sector: Education and Technical Training, Sports, Youth, Gender, and Social Services										
Sub-Sector: ECDE & Education Support Interventions										
Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
ECDE programme	County wide	Establishment of ECDE infrastructure Feeding and School milk	Planting of trees in schools	435 M	MCG	2018-2019	No of classrooms established/ improved No of children benefiting from the feeding program	ECDE going Children	On-going	MCG

Education intervention programme	County wide	Disbursement of bursaries Mentorship	Tree planting and energy saving jikos in ECDE centers	40 M	MCG	2018-2019	No of students benefiting from the bursary and mentorship scheme	Bright but less fortunate students	On-going	MCG
Infrastructure development Renovation of classroom floors and windows Construction of child friendly toilets	County wide	Preparation of BQS Raising requisitions Renovation of classrooms Construction of child friendly toilets Construction of chairs and tables	Tree planting and energy saving jikos in ECDE centers	22 M	MCG	July 2018 to June 2019	Increased enrollment in our centres Number of ECDE Centres improved/renovated Number of chairs and tables purchased Number of completion certificates	All ECDE centers	Planned	MCG
Teacher refresher courses and curriculum development	County wide	Trainings and work shops Assessments reports by the program officers		2 M	MCG	December 2018	Number of trainings and workshops held Number of assessments reports from the filed officers	All ECDE teachers	Planned	MCG
Teaching learning materials	County wide	Raising of requisition Provision of teaching/learning	Tree planting and energy saving jikos in ECDE centers	2 M	MCG	July 2018-June 2019	Number of teaching/learning material supplied	All ECDE teachers	Planned	MCG

		materials Distribution of materials Supervision of curriculum					Inventory books			
Play/Resting materials	County wide	All Ecde leaners in the centers.	Tree planting and energy saving jikos in ECDE centers	5M	MCG	July 2018 to June 2019	Number of mattresses to the Ecde centers. Inventory books	All ECDE centers	Planned	MCG
Co-curricular activities	County wide	All Ecde leaners in the centers.	Tree planting and energy saving jikos in ECDE centers	1M	MCG	June, July, Aug 2018 March and April 2019	Number of participants at every level Festive reports	All ECDE centers	Planned	MCG
Provision of safe drinking water	County wide	All Ecde leaners in the centers.	Tree planting and energy saving jikos in ECDE centers	3M	MCG	July 2018 To June 2019	No. of centres provided with water tanks(3000 ltrs). Inventory books.	All ECDE centers	Planned	MCG
Recruitment/replacements	County wide	ECDE teachers ECDE supervisors	Tree planting and energy saving jikos in ECDE centers	5M	MCG	July 2018 To June 2019	No. of teachers/officer employed.	All ECDE centers	Planned	MCG
Sub-sector: Vocational Training										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Youth polytechnics and vocational training	County wide	Vocational training Curriculum development Infrastructure development	Planting of trees in institutions	100M	MCG	2018-2019	No of YPs improved/ established YPs curriculum in place	Youth polytechnics	ongoing	MCG
Ufundi Kwa Vijana	County wide	Mobilization advertisement in local media houses Sensitization meetings Registration at Shopping Centres Admission and Training Procurement & Award of Tender Distribution	Planting of trees in institutions	60M	MCG	By May 2019	Increase enrollment in Youth Polytechnics and Training satellite Centres Three Graduation Ceremonies Participation Certificates	All YPs	Planned	MCG
Tools and Equipment	County wide	Needs Assessment Award Tender Procurement Distribution	Tree planting in YPs	20M	MCG	June 2019	Inventories in the Youth Polytechnics Increased enrolments	To equip all the Youth Polytechnics with Assorted Tools and Equipment	Ongoing	MCG

								s		
Renovation/Construction of Youth Polytechnics	County wide	Preparation of BQs Procurement Award of Tender Construction	Tree planting in YPs	25M	MCG	June 2019	Completion certificates of the workshops Number of centres renovated/constructed Increased enrolments	16 Youth Polytechnics (15 for Renovations and 1 for new construction)- Ngararia YP	Ongoing	MCG
Capitation (Training Materials, Utilities Bills and Watchmen)	County wide	Requisition for funds Budgeting by respective YPs Disbursement of funds to YPs	Tree planting in YPs	36M	MCG	June 2019	Inventories at the Youth Polytechnics Payment Vouchers	All Public Youth Polytechnics and satellite training Centres Training Centres	Ongoing	MCG
Co-curriculum activities	County wide	Preparation of Budgets Preparation of teams Competition among Youth Polytechnics Award of Trophies and Certificates	Tree planting in YPs	4M	MCG	June 2019	Inter-sub counties Competitions and reports Certificates of participation	All the Public Youth Polytechnics	Ongoing	MCG
Quality Assurance and Standards	County wide	Assessment Report Writing Submission Feedback (Monitoring and Evaluation Tools)	Tree planting in YPs	2M	MCG	June 2019	Reports Improved quality Training Improved Performance in Grade Test	All the Public Youth Polytechnics in the	Ongoing	MCG

								County		
Staff replacement	County wide	Shortlisting Interviewing Employment	Tree planting in YPs		MCG	June 2019	Instructors Recruited in the service to Staff Monthly Returns	Affected Staff and respective Youth Polytechnics	Ongoing	MCG
Sub-sector: Sports										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Sports development	County wide	Development and management of sports facilities	Use of renewable energy in facilities Planting of trees	41M	MCG	2018-2019	No of stadia improved/ constructed	County stadia	Ongoing	MCG
Sports facilities and equipment	County wide	Construction/improvement of stadia	Use of renewable energy in facilities Planting of trees	200M	MCG	By June 2019	No of stadia complete/improved	County stadia	Ongoing	MCG

KICOSCA	County staff	Identification of teams Training Intercounty competitions		8.5M	MCG	June 2019	No of teams sent to KICOSCA games	County staff	Ongoing	MCG
Sub-sector: Gender and Social Services										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Persons living with disabilities	County wide	Distribution of assistive gear such as wheel chairs, audio and visual aid.		10 M	MCG	2018-2019	No of PWDs benefiting from the program	Vulnerable persons in the county	On going	MCG
Youth and gender empowerment program	County wide	Capacity building		35 M	MCG	2018-2019	No of persons Benefiting from the program	Youth and Women	Ongoing	MCG
Social Infrastructure Development	County wide	To Refurbish and improve the rehabilitation centres Capacity building workshops and training To Refurbish and		38M	MCG	May 2019	A refurbished, well equipped and improved rehabilitation centres No. of Capacity building workshops	Renovate and equip rehabilitation centres for PWDs Train and sensitize	Ongoing	MCG

		improve the family life training centres Refurbish and improve children homes					Copies of certificates A well-equipped and refurbished functional family life training centre Well-equipped and refurbished children homes	100 PWDs Renovate and equip family life training centre Empower parents to be responsible towards their children Renovate and equip children homes		
Groups promotion and development	County wide	Capacity building Mobilisation and sensitization		10M	MCG	May 2019	No. of Empowered social groups	Empowered groups Self-reliant individuals in the community	Ongoing	MCG

Social Protection	County wide	To identify and document the OVCs To offer psycho-social support		3M	MCG	May 2019	No. of OVCs identified No. of improved livelihood of the marginalised	To support the vulnerable people in the county	Ongoing	MCG
Recruitment and training of social workers/children homes staff	County wide	To ident no. of staffs required		10M	MCG	May 2019	no of employed and trained officers Copies of certificates	To recruit and train officers	Ongoing	MCG
Sub-sector: Culture and Creative Arts										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
County Film and Art Festival Services	County HQs	Organization of county festivals		1M	MCG	2018-2019	Increased No of exhibitions and festivals held/ showcased	County festivals	Planned	MCG
Cultural Development	County wide	Kenya Music and Cultural festival Capacity building workshop for festival participants County music and cultural festival		24M	MCG	September 2018	No of cultural groups and artists attending the festival. No of teams qualifying for the national music and cultural festival	County to participate in K.M.C.F To train performing artists and group	Planned	MCG

		National Kenya Music and cultural festival KICOSCA Games (Kenya Inter County Sports & Cultural Association) Rehabilitation of cultural centres/ halls					programmes. The number of teams to perform a set- piece, folk song and two cultural indigenous dances.(local and borrowed) No of rehabilitated and equipment cultural centres Functional cultural facilities	leaders in music and dance, drama and elocution Various cultural groups and artists to perform in the festival. To host the National K.M.C.F Murang'a County Governme nt Staff choir to participate in the event. To renovate and equip two cultural centres/		

								halls		
Creative arts	County wide	Capacity Building Workshops		5M	MCG	June 2019	No of capacity building workshops held Copies of certificates	To train artists and empower cultural practitioners in various fields of culture	Planned	MCG
Sector: Health and sanitation										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs. '000,000')**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Curative Health Program	County wide	Community health Procurement and installation of Medical equipment Universal health care-NHIF Provision of pharmaceuticals and Non-pharmaceuticals		635 M	MCG	2018-2019	No of equipment and commodities procured No of people enrolled in NHIF programme	County health facilities	Ongoing	MCG
County Pharmaceuticals management	County wide	Procurement and distribution of pharmaceuticals		1.1B	MCG	2018-2019	% reduction in medical supplies stock outs	All county health facilities	Ongoing	MCG
County Clinic	County wide	Procurement and		6M	MCG	2018-	No of	8 hospitals	Ongoing	MCG

Medicine Supply and Inventory Management Service		establishment of County Clinic Medicine Supply and Inventory Management Service				2019	hospitals served with PMIS	installed PMIS		
Health Capacity building and training	County wide	Training of county health personnel		3M	MCG	2018-2019	Improved quality of service	100 heath personnel	Ongoing	MCG
Preventive and promotive Health services	County wide	Community health services communicable disease prevention and control (HIV/TB screening), CLTS, Nutrition.		20 M	MCG	2018-2019	No of CHVs & CHVNs, No of households sprayed, No of people screened, No of villages declared ODF	500 CHVs, 50 CHVNs, 15,000 households, 400,000 people to screen, Screen 10,000 for non-communicable diseases	Ongoing	MCG
THSUCP	County wide	Grant		50 M	World Bank, Japanese Government, Global Financing Trust Fund	2018-2019	Value of funds disbursed	County health facilitiesq	Ongoing	MCG
Reproductive Health RMNCAH and Optical		Outreaches (Beyond zero & Nipe macho		8.8 M	MCG	2018-2019	No of outreaches	150 beyond zero 8 Nipe-Macho	Ongoing	MCG- Health

								70 hard to reach areas		
Infrastructure Development	County wide	Upgrading of Murang'a Level V with ICU, HDU, CT Scan, Renal, Fracture and Trauma units Installation of gate and 'cabros' stones at Murang'a level V Replacement of asbestos roofing at Murang'a level V Construction of 3 floors in Murang'a level V Theatre services in Kandara, Kigumo and Kangema Upgrading of Kenneth Matiba Hospital to a National Referral Hospital Construction of Mathioya Hospital at present site of Kiria-ini Dispensary Procurement of dialysis machines Procurement of a Hospital Management		245 M	MCG	2018-2019	No of facilities improved 1 level V hospital	County health facilities	Ongoing	MCG- Health

		System Leasing of ambulances								
Sector: Agriculture, Livestock & Fisheries										
Sub sector: Crop Development										
Programme	**Project name Location(Ward/Sub County/County wide**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Cash crop development program	County wide	Avocado upgrading Coffee and tea value chain development Coffee Macadamia development		310M	MCG	2018-2019	No. of avocado seedlings distributed Coffee and tea processing No. and value of coffee/tea machinery procured	County farmers	Ongoing	MCG
Crop development infrastructure	County wide	Mapping of valley bottoms and irrigable land Provision of affordable solar powered	Tree planting	200M	MCG	June 2019	Acreage of valley bottoms under irrigation No. of solar powered	All irrigable valley bottoms	Ongoing	MCG

		irrigation pumps					pumps distributed to farmers in valley bottoms			
Food security program	County wide	Distribution of fertilizer and other farm inputs Pest control activities Procurement and distribution of hybrid seedlings		246M	MCG	2018-2019	No of vulnerable farmers registered for subsidized inputs No of cooperatives buying inputs in bulk No of inspection of input dealers and stock report. No of actors linked to financial institutions	10,000 vulnerable farmers registered for subsidized inputs -9 cooperatives buying inputs in bulk -l inspection of input dealers and stock. -actors linked to financial institutions (8 producer groups/ cooperatives, 2 agro-dealers.	ongoing	MCG
Agriculture Sector Support Programme (ASDSP)	County wide	Agriculture support		13.2M	SIDA MCG		No. of community household	County farmers	Ongoing	MCG

							s empowered			
NARIGP	County Wide	Livelihoods development Community empowerment		50M (donor) 5M (MCG)	World Bank (50M) MCG (5M)	June 2019	No. of HH reached	Community Groups county wide	Planned	MCG
Livestock and fisheries development program	County wide	Artificial insemination of cows Heifer sub programme Development of fisheries Organization of agricultural shows		65M	MCG	2018-2019	No. of cows inseminated No. of heifers bought and distributed No. of fish farmers assisted Agricultural shows organized	Farmers county wide	ongoing	MCG
Livestock Development and capacity building	County wide	Increase participation of youth, women and vulnerable in livestock production (bee keeping)	Planting of nappier and other crops to mitigate against soil erosion	70 M	MCG	2018-2019	No of youth/ groups capacity built	350 groups	ongoing	MCG
Livestock Products Value	County wide	value addition activities adopted by		16 M	MCG	2018-2019	No of youth/ groups trainings	1000 group trainings	ongoing	MCG

Addition and marketing		farmers								
Livestock production and management	County wide	Provide subsidized start-up inputs to farmers Subsidized fodder materials Operationalize the feeds factory Subsidize bee keeping Bee keeping processing	Tree planting	30M	MCG	June 2019	County farmers	No of subsidized fodder materials supplied	ongoing	MCG
Veterinary services program	County wide	Disease control		100M	MCG	2018-2019	No. of livestock vaccinated Value of livestock medicine procured	County livestock in all sub-counties	ongoing	MCG
Artificial Insemination services	County wide	Enhancing Artificial Insemination services		2 M	MCG	2018-2019	No. of cows inseminated	20,000 livestock	ongoing	MCG
Meat Inspectorate facilities and services	County wide	Inspection and certification		2.5 M	MCG	2018-2019	No of carcasses inspected	37,600 carcasses	ongoing	MCG
Sector: Roads and Infrastructure										

Sub sector: Roads and Infrastructure										
Programme	**Project name Location(Ward/Sub County/County wide**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Energy development programme	County wide	Street-lighting and flood-lighting, development and distribution of renewable energy Supply & Installation of Transformers. Lowering of connectivity cost	Use of renewable energy	100M	MCG	2018-2019	No. of street lights/flood lights installed No of HHs Distributed with renewable energy	County wide	Ongoing	MCG
Markets and urban development	County wide	Improvement of urban streets Improvement of markets, cabros Urban improvement Establishment of milk factory Excavation of Drains Desilting of drains & Culverts Storm water management in	Planting of trees along roads	359M	MCG	2018-2019	KMs of urban streets improved KMs of market roads/streets installed with cabros Functional milk processing plant	County wide	Ongoing	MCG

		urban areas Installation of Floodlights. Installation of Street lighting								
Roads development program	County wide	Gravelling, grading, general repairs and maintenance, Opening of access roads, Tarmacking of access roads, construction of foot bridges	Planting of trees along the roads	715M	MCG	2018-2019	KMs of roads graveled/graded/maintained/repaired No. of footbridges constructed	County wide	Ongoing	MCG
Improvement of parking in major Towns.	County wide	Laying of cabros, Construction of Bus Shelter (15 no)		200 M	MCG	2018-2019	install 10,000 square metres Towns.	County town centers	Ongoing	MCG
NaMATA	County wide	Capacity building, sensitization, stakeholders engagement	Control of carbon emissions	3M	Donor, GoK, MCG	2018-2019	No of meetings/fora/workshops held	County wide	Ongoing	MCG
Sector: Water and Irrigation										
Sub sector: Water and Irrigation										
Programme	**Project name Location(Ward/Sub County/County wide**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Water development programme	County wide	Sewers and other infrastructure Domestic water	Planting of trees	500 M	MCG	2018-2019	Acreage of irrigated land	County wide	Ongoing	MCG

		supply Sanitation and waste disposal management Water storage Rain water harnessing and storage Operation and Maintenance					KMs of sewers and other infrastructure developed No. of farm connections			
Irrigation Development and Management	County wide	Increase of hectares of land under irrigation Water Drainage Water and Irrigation development Operation and Maintenance		200 M	MCG	2018-2019	No of hectares irrigated	2000 ha irrigated	Ongoing	MCG
Sector: Trade, Industry, Tourism, & Agribusiness										
Sub sector: Trade, Industry, Tourism, & Agribusiness										
Programme	**Project name Location(Ward/Sub County/County wide**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Market development programme	County wide	Establishment of a business resource center Development of market infrastructure		18M	MCG	2018-2019	Functional business resource center Value of	35 markets, 8 roadside makeshifts	Ongoing	MCG

		Construction of markets and grading shades					market infrastructure developed			
Industrial development and investment	County wide	Mango juice processing Plant Mango drying plant Avocado packaging plant Revival of Ecomill Coffee (Milling) Operationalize the coffee value addition in terms of roasting and packaging Construction of banana ripening chamber completion of milk processing plant animal feeds plant Develop industrial/EPZ park Attract industrial investors Develop a whole sale market for local produce Global GAP		35M	MCG	2018-2019	KGs of coffee milled and roasted KGs of horticulture processed KGs of fruits processed KGs of animal feed processed	County wide	Ongoing	MCG

		certification Export and local trade fair								
Tourism Development and Promotion	County wide	Developing and diversifying tourism products e.g. Agricultural tourism and cultural tourism, MICE(meetings, incentives, conferencing & Events) Nokras, Golden palm. Eco tourism and water tourism e.g. rapid camp. Cultural festivals Branding		10M	MCG	2018-2019	No. of tourist sites mapped and supported	County wide	Ongoing	MCG
Cooperative development	County wide	Cooperatives support-grant to MCC		250.3M	MCG	2018-2019	No. of dairy farmers supported	County wide	Ongoing	MCG
Empowerment programme	County wide	- Provision of incubators for widows. 1 in every ward - Provision of tools and equipment for and quarries and sand harvesters - 1 family 1 cow initiative			MCG	2018-2019	No of HH supported	County wide	Ongoing	MCG
Sector: Environment and Climate Change										
Sub sector: Environment and Climate Change										
Programme	**Project name Location(Ward/Sub County/County wide**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**

Environmental leadership and governance	County wide	Capacity building Policy planning Sensitize the community on energy saving jikos Development of climate change laws Identify secondary schools per ward Conduct intensive training on environment and climate change.	Tree planting	55M	MCG	2018-2019	Safe and secure environment	County wide	Ongoing	MCG
Environmental conservation	County wide	Tree seedlings Beautification Distribution of energy efficient cooking stoves Rehabilitation of riparian and quarries Exploitation of mineral resources Refill the degraded quarry sites Control the quarrying activities for sustainability. Construction of soil	Tree planting	79M	MCG	2018-2019	Beautified sites No of energy efficient cooking stoves distributed Acreage of riparian and quarries rehabilitated Volume of minerals exploited	County wide	Ongoing	MCG

		conservation structures and farm competitions Planting of deep rooted indigenous trees								
Waste management	County wide	Garbage collection Use the designated sites for waste disposal in the Sub Counties Procure 2 waste collection vehicles Mounting 50 litter bins in all the urban centres Construction of 16 refuse chambers Provision of waste collection tools Planting of high value trees like avocados in the Riparian	Tree planting	56.7M	MCG	2018-2019	No of decentralized waste management units No of staffs engaged in waste management	County wide	Ongoing	MCG
Promoting alternative livelihood for women, youth, and	County wide	Training and supporting the target groups		3M	MCG	2018-2019	No of workshops held for capacity building	County wide	Ongoing	MCG

marginalized groups										
Sector: County Assembly										
Sub sector: County Assembly										
Programme	**Project name Location(Ward/Sub County/County wide**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Administration and support	County assembly	Construction/refurbishment of buildings Other construction and civil works		50M	MCG	2018-2019	No. of buildings constructed/ refurbished No. of other infrastructure/civil works	County wide	Ongoing	MCG

3.3. Strategic Priorities

3.3.1. Finance, IT, & Economic Planning Sector

A. Information Technology (IT)

Sub Sector Strategic Priorities

- Manage-ICT use and security issues in a comprehensive and coordinated way
- Improve the technical infrastructure to facilitate communication and automation of key business functions
- Build implementation capacities and change management
- Document and implement database management principles
- Improve interaction with stakeholders

B. Finance

Sub Sector Strategic Priorities

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

C. Economic planning

Sub Sector Strategic Priorities

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

3.3.2. Agriculture, Livestock, and Fisheries

A. Crop development

Sector vision and mission

Vision

A wealthy and food secure county

Mission

Develop, manage, exploit agricultural resources, and provide relevant agricultural extension services and adoption of appropriate technologies sustainably.

Sub-sector goal

Wealth generation and food security

Strategic priorities

a) Assessing food requirements, deficits, post-harvest losses and crop production trends
b) Participate in the formulation, implementation and monitoring agricultural legislations, regulations and policies affecting crop subsector

c) liaise with extension staff and farmers to identify problems for further investigations and research

d) Support crop research and promote technology delivery

e) Develop, implement and coordinate programmes in the crop sub-sector

f) Management and control of pests and diseases in crops

g) Promote management and conservation of the natural resource base for agriculture

h) Promote marketing and value addition of crop produce and products

i) Monitor the availability and quality of farm inputs, produce and products from the crop sub-sector

j) Provide agricultural extension services in crop production

k) Capacity building and technical backstopping crop extension agents on crop management and development in the county

l) Collect, maintain and manage information on the crops sub-sector

Sub sector Key Stakeholders

- Chemical companies
- Agro dealers such as maize seed companies.
- Governmental Organizations like UTaNRMP, SHEP PLUS.
- Non-Governmental Organizations which include: Marketing Companies like Frigoken, Meru Green, and Nature Conservancy (Nairobi Water fund).
- Other Government Ministries like Education, Social Services, and Environment etc

B. Livestock development

Sector vision and mission

Vision

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

Mission

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

Sub-sector goal

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

Strategic priorities

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

Sub sector Key Stakeholders

1. Kenya Dairy Board
2. National Government
3. Feeds Manufacturers
4. Input Suppliers/Agrovets
5. Kenya Agricultural & Livestock Research Organization(KALRO) – Thika
6. Farmers groups
7. Kenya National Farmers Federation (KENAFF)
8. Kenya Livestock Producers Association(KLPA)
9. Milk Processors

10. Kenya Commercial bank
11. Equity Bank
12. Mentor SACCO
13. AMICA SACCO
14. Agricultural Sector Development Support Programme (ASDSP)
15. Upper Tana Natural Resource Management Programme (UTaNRMP)

C. Veterinary

Sector vision and mission

Sub Sector Vision

Promote and facilitate achievement of optimal animal health, production, welfare and trade and contribute to public health, food security and poverty alleviation.

Sub Sector Mission

Provide efficient veterinary services for production of safe and high quality animals, animal products and by-products and promote trade and industrial growth in a sustainable manner.

Sub-sector goals and targets

To protect animal health and welfare, enhance animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety, public health and economic development.

Strategic priorities

a) Developing and Implementing Veterinary Services Policies, Strategies and Laws.
b) Planning, Coordinating, Monitoring and Evaluating Veterinary Programmes.
c) Control of Zoonotic Diseases
d) Livestock Disease Surveillance and Outbreaks Investigations.

e) Management and Control of Animal Diseases and Pests.
f) Regulating, Inspecting, Grading and Licensing of Slaughterhouses/Slabs and meat Carriers/Containers.
g) Animal Breeding including provision of Artificial Insemination Services.
h) Hides and Skins Improvement and Leather Development.
i) Prevention of Environmental Pollution.
j) Inspection of and Certification of Animals and Animal Products for Trade Purposes.
k) Veterinary Laboratory Diagnostic Services.
l) Quality Assurance of Veterinary Inputs and Products.
m) Animal Welfare.
n) Animal Health Extension Services.
o) Training of Veterinary Services Providers.
p) Forensic Investigations.
q) Collaboration in Research in Animal Health.
r) Herd Health and Clinical Services.
s) Revenue Collection from Veterinary Services.
t) Preparation of Technical Reports.

Sub sector Key Stakeholders

1. Director of Veterinary Services (DVS)
2. ASDSP (Agricultural sector Development Support Programme
3. East Africa Semen and Embryo Transfer Association (EASETA)
4. Kenya Genetic Resource Centre (KAGRC)
5. Kenya Veterinary Vaccine production Institute (KEVEVAPI)

D. Fisheries

Sector vision and mission

Vision

To be a lead institution in sustainable management and development fisheries resources in the region.

Mission

To facilitate sustainable management and development of fishery resources and products for wealth creation.

Sub-sector goals and targets

Provide for the exploration, exploitation, utilization, management, development and conservation of fisheries resources, aquaculture development and to undertake research (on-farm trials) for fresh water fisheries.

Strategic priorities

1. Coordination of the preparation, review and implementation of county fisheries policies and legislation.
2. Coordinate the management and development of dam and river-line fisheries.
3. Promotion of fish quality assurance, value addition and marketing
4. Promote and strengthen fisheries extension services.
5. Provision of extension services to the fisheries stakeholders in the value chain.
6. Fisheries licensing.
7. Conduct research (on-farm trials) in fresh water fisheries resources
8. Monitoring and Evaluation (M&E) of fisheries projects and programmes.

Sub sector Key Stakeholders

- County assembly
- KMFRI, and Universities, National aquaculture training, research and development (NARDI) –Sagana fish farm
- Department of water
- Ministry of Finance
- Department of Cooperative Development and Marketing
- Department of Trade
- Government Chemist, Public Health Laboratories, KEBS and KEPHIS
- Kenya Police
- Development partners(UtaNRMP,IFAD,FARM AFRICA)
- Fishing Community and other community-Based Organizations e.g.(WRUAS,)
- National Food Safety Coordination Committee (NFSCC)
- Private sector e.g. Kenya fly fishers and Aberdare cottage,JASA fish farm, and Makindi fish farm.

E. Irrigation

Vision

Increased food security, wealth, employment creation, and poverty reduction through accelerated development and improvement of the performance of irrigation sub-sector

Mission

To guide and facilitate the development and management of irrigation in Murang'a.

Sub-sector goal

The subsector goal is to increase the area under irrigation for increased agricultural production by 20%.

Strategic priorities

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

Sub sector Key Stakeholders

- National Government
- TARDA
- National Irrigation board
- UTaNRMP
- WSTF

- County Government
- WRMA
- Community

3.2.3. Health and Sanitation

Sector vision and mission

Vision

A healthy and nationally competitive county

Mission

Deliberately build progressive response and sustainable technologically driven evidence based and client-centered health system for accelerated attainment of highest standard of health to all Kenyans.

Sub-sector goals and targets

Better health in a responsive manner

Strategic priorities

- Eliminate communicable diseases
- Halt and reverse rising burden of Non Communicable Diseases
- Reduce the burden of violence and injuries
- Provide essential health care
- Minimize exposure to health risk factors
- Strengthen collaboration with health related sectors
- Equity in distribution of health services and interventions

- A people centered approach to health and health interventions
- A participatory approach in delivery of interventions
- A multi sectoral approach to realizing health goals
- Efficiency in application of health technologies
- Social accountability

Sub sector Key Stakeholders

- National government
- Murang'a County Government
- County health administration
- County Public service board
- Department of public health
- Department of medical services
- Regulatory bodies
- Health insurance providers
- Community
- FBOs/CBOs
- Private sector
- Development partners

3.2.4. Public Service and Administration

Sector vision and mission

Vision

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

Mission

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

Strategic Objectives

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

3.2.5. Lands, Housing and Physical Planning

Mission

To facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for national development

Vision

To be a competitive organization in sustainable management of Land and built environment

Sub-sector goals and targets

- To provide basis for investment and use of land in rural and urban areas
- To coordinate the process of spatial development in the town
- To guide and link development within the region
- To ensure security of land tenure and facilitate investment
- Harmonize planning and development controls, standards and regulations in all areas of the county
- Enhance efficient use of public space and secure public land
- Reduce congestion and disorder in Towns

- Regularizations of developments and security of tenure
- Indicate key statistics for the sector/ sub-sector
- The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

Strategic priorities

- To provide basis for investment and use of land in rural and urban areas
- To coordinate the process of spatial development in the town
- To guide and link development within the region
- To ensure security of land tenure and facilitate investment
- Harmonize planning and development controls, standards and regulations in all areas of the county
- Enhance efficient use of public space and secure public land
- Reduce congestion and disorder in towns
- Regularizations of developments and security of tenure

Key stakeholders

- Kenya Urban Support Programme (KUSP)
- Nairobi Metropolitan
- World Bank
- Urban Development Department – State Department of Transport

3.2.6. Education & Technical Training

Sector vision and mission

Vision

To be the leading county in provision of quality Education and Technical Training.

Mission

To provide a conducive environment for our own learners in which right values, skills, attitudes and knowledge are articulated leading to holistic development.

Sub-sector goal

To provide a strong foundation for effective transition at all levels of education and quality vocational and technical for economic development of the county.

Strategic priorities

- Preparing disbursement schedules
- Budgeting by respective YPs
- Procurement of goods and services
- To increase enrolment in YPs
- ECDE feeding Program
- School Milk Program
- Bursary

Sub sector Key Stakeholders

- The County Government
- National Government
- Teachers Service Commission
- Private Schools
- The Parents
- The learners

- Board of Managements
- The ECDE Teachers.

3.2.7. Youth, Culture, Gender & Social Services

Sector vision and mission

Vision

Sustainable and equitable social – cultural and economic empowerment of all Kenyans.

Mission

To formulate, mainstream and implement responsive policies through coordination strategies for sustained and balanced socio-cultural and economic development of the County and empowerment of vulnerable and marginalized groups and areas.

Sub-sector goals and targets

- Identification, nature and market Sports talents
- Secure and develop sports facility to required standards
- Sensitize athletes on doping and substance abuse
- Organize Sports tournaments and competitions

Strategic priorities

1. Development of our community cultural center such as Mukuruwe Wa Nyagathanga
2. Identifying, nurturing, and developing talents
3. Promotion of culture through music, drama and theatre (performing arts)
    - Indigenous health and nutrition
    - Visual arts (arts and crafts)
    - Traditional games and recreation
    - Environmental protection.

Sub sector Key Stakeholders

- Sports Federation and Association.
- Sportsmen/ women
- Schools and colleges
- Sports coaches and trainers.

3.2.8. Roads, Transport, Energy, and Public Works

Vision

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

Mission

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

Goal

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

Strategic priorities

1. Upgrading of Impassable roads
2. Rehabilitation of existing and installation of new security lights
3. Increase connectivity.
4. Improve Connectivity
5. Improve drainage
6. Improve of roads safety

3.2.9. Environment and Natural Resources

Sector Vision

A clean, secure and sustainably managed environment and natural resources conductive of County prosperity

Sector mission

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

Strategic priorities

1. To establish a safe waste management Mechanism
2. To establish a clean and safe environment
3. To ensure that the natural environment is used wisely and continues to be available for the benefit and enjoyment of future generations
4. To develop policies and bills on environment conservation and preservation
5. To ensure smooth management of the department

3.2.10. Fire Services and Disaster Management Unit

Vision and mission

To provide exceptional services through organizational teamwork, promote an innovative, responsive and professional department that adapts within a changing environment so as to have a resilient society.

Mission

To provide a selfless organization of people who hold devotion to duty above personal risk, who count sincerity above personal comfort and convenience to strive and unceasingly better ways of protecting lives and properties of their fellow citizens.

Sub-sector goals and targets

1. Saving lives and salvaging properties- plan to respond to all reported distress calls.
2. Educate the community through sensitization/ training on safety issues- plan to have trained half the population of learning institutions, private sector and business community.

3. Giving humanitarian service - plan to be on standby in all the national holidays and county functions, offer relief and support to disaster stricken victims.

Strategic priorities

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

Sub sector Key Stakeholders

1. National Government - provision of fire engines and training and current policy in use.
2. County Government - sustainability of the departments, staffing, financing and training.
3. Donors – African fire Mission and PCPM: -Capacity building and equipping.
4. None State Actors (KENFIBA) – Advocate for fire fighter, act as a bridge between the National Government, Donors and County Government on safety matter and curriculum development.

3.2.11. Trade and Industries

Vision

- Regional leaders in promoting trade industrialization activities within and outside the county.

Mission

- To facilitate the growth of industries and investment by championing an enabling environment for growth of industries.

The strategic priorities of the sub-sector

- Investors Conference
- Construction of open Air Market
- Business Mapping& Survey
- Rehabilitation of small markets along highways
- Small and Medium enterprise entrepreneurship training
- Participation in Regional and international trade fairs
- Set up county industrial parks
- Set up industrial development centres for juakali artisans
- Market development

A. Agribusiness

Mission
To be the leading department in transformations of subsistence agriculture production to commercial agriculture
Vision
To provide an enabling environment that initiates, promote commercial and contract farming, domestic and Export market, develop sustainable efficient market systems, agribusiness services, value addition, innovations and processing.

Strategic priorities

- Facilitates marketing of agricultural products and
- Enhance farmers increase profit

- Transformation of agricultural sector.
- Enhance Access to financial services
- Enhance Agricultural information systems
- Promote value addition, processing and adoption of innovation technology.
- Promote commercialization of agricultural enterprises
- Development of Marketing infrastructure

3.4. Payment of Grants, Benefits and Subsidies

Table 6: Payments of Grants, Benefits and Subsidies

Sector/Sub-sector	Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Trade and Industry	Payment of certification and licensing(export license) to upcoming producer-marketing groups	1 M	Producer marketing groups	For improved Access to both regional and International markets
Fire Services and Disaster Management	Education/ Training	4 M	Firefighters, volunteers and the county	Skill enhancement for competence in operations

			government	
Education and Technical Training	Education Bursary	10M	Bright and Needy students across the county	Improve access, retention and completion of bright and needy students' secondary and tertiary levels of education.
Youth, culture, gender and social services	Affiliation fee to National Federation by sports clubs	4M	Local Sports Clubs	Local Sports clubs allowed to participate in various league Country-wide e.g. Volleyball clubs, football clubs
Agriculture, Livestock and Fisheries	Initiate subsidized agricultural mechanized services.	7M	Farmers all over the County	Promote agricultural mechanization services.
	Farm inputs support	30M	Farmers all over the County	Enhance bulk purchases Enhance financial linkage among value chain actors
	Emerging livestock development	15 M	350 groups	Enhance livestock production
	Poultry Development	5 M	Special groups from the county	Enhance livestock production
	Rabbit Production	10 M	Special groups from the county	Enhance livestock production
	Mutton and Chevon production	50 M	Special groups from the county	Enhance livestock production

CHAPTER FOUR: RESOURCE ALLOCATION

4.1. Introduction

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

4.2. Resource allocation criteria

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

4.3. Proposed budget by Sector/sub-sector and Program

Table 7: Summary of proposed budget by Sector/sub-sector and program

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
Livestock, Agriculture And Fisheries		Cash crop development program	310	
		Crop development infrastructure	200	
		Food security program	246	
		Agriculture Sector Support Programme (ASDSP)	13.2	
		NARIGP	55	
		Livestock and fisheries development program	65	
		Livestock Development and capacity building	70	
		Livestock Products Value Addition and marketing	16	

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
		Livestock production and management	30	
		Veterinary services program	100	
		Artificial Insemination services	2	
		Meat Inspectorate facilities and services	2.5	
		Total	**1109.7**	9.02
Environment and Climate Change	**Environment and Climate Change**			
		Environmental leadership and governance	55	
		Environmental conservation	79	
		Waste management	56.7	
		Promoting alternative livelihood for women, youth, and marginalized groups	3	
		Total	**193.7**	1.57
Public Service And Administration	**Governorship**	Alcohol programme	82	
		Policy Development and Liaison	4	
		Legal and County Advisory Services	300	
		Intergovernmental Relations Council Support	40	
		Disaster control and Management	90	
		Inspectorate and enforcement	20	

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
		Total	**536**	4.36
	Human Resource	Performance Management	20	
		Training and Development	200	
		Staff Welfare	20	
		Total	**240**	1.95
	Public Service Board	Performance Management	15	
		Recruitment and selection	30	
		Total	**45**	0.37
	Performance Management	Training and Development		
		Staff Welfare		
	Fire and Disaster Management	Legal structure	1	
		Mapping	3	
		Public sensitization	3	
		Communication infrastructure	4	
		Total	**11**	0.09
	Public service	Strategic Human Resource Management	4	
		Employee Compensation	4004	
		Appropriate organizational structures with optimal staffing levels	10	
		Human Resource Policy Development and Liaison	16.1	

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
		Harmonious Industrial Relations	3	
		Effective Record Management	6	
		Automation of Human Resource Services	6	
		Employee welfare	165	
		Administration services	9	
		Total	**4223.1**	34.34
Finance, It, & Economic Planning	**Finance**	Revenue Management System & ICT infrastructure	35	
		Budget Preparation, Coordination and Management	1	
		County Audit Committee Resourcing and Support	1	
		IFMIS at the Sub-Counties and Departments	11	
		Government Asset Register Development, Management & Reporting	1	
		total	49	0.40
	ICT	ICT training and capacity building	5	
		Acquisition of equipment and establishment of networks	3	
		Telephony connection (PABX) project sub-county	3	

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
		Total	**11**	0.09
	Economic Planning	Strategic Planning	15	
		Monitoring and Evaluation	8	
		County economic policy formulation, modeling, and management	10	
		Economic and statistical research and advisory	2	
		KDSP	45	
		Total	**80**	0.65
Lands, Housing, And Physical Planning		Estate management and housing	14	
		Land valuation and Administration	5	
		Land survey and GIS program	63	
		Urban development program	140	
		Policy development programme	5	
		KUSP		
		Establishment of Urban Institution Systems	40	
		Urban Infrastructure development	30	
		Beautification and Landscaping	20	
		Urban Research	5	
		Upgrading of urban access roads	50	

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
		Management of public facilities	5	
		Revenue Management Systems	20	
		Solid Waste Management		
		Liquid waste management program		
		Rural Housing program	50	
		Urban Housing program	5	
		Urban Renewal and redevelopment program	5	
		Land and Survey	40	
		Urban and Regional Planning	45	
		Total	**145**	1.18
Education and Technical Training, Sports, Youth, Gender, and Social Services	**ECDE & Education Support Interventions**	ECDE programme	435	
		Education intervention programme	40	
		Infrastructure development	22	
		Teacher refresher courses and curriculum development	2	
		Teaching learning materials	2	
		Play/Resting materials	5	
		Co-curricular activities	1	
		Provision of safe drinking water	3	

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
		Recruitment/replacements	5	
		Total	**515**	4.19
	Vocational Training	Youth polytechnics and vocational training	100	
		Ufundi Kwa Vijana	60	
		Tools and Equipment	20	
		Renovation/Construction of Youth Polytechnics	25	
		Capitation (Training Materials, Utilities Bills and Watchmen)	36	
		Co-curriculum activities	4	
		Quality Assurance and Standards	2	
		Staff replacement		
		Total	**247**	2.01
	Sports	Sports development	41	
		Sports facilities and equipment	200	
		KICOSCA	8.5	
		Total	**249.5**	2.03
	Gender and Social Services	Persons living with disabilities	10	
		Youth and gender empowerment program	35	
		Social Infrastructure Development	38	

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
		Groups promotion and development	10	
		Social Protection	3	
		Recruitment and training of social workers/children homes staff	10	
		Total	**106**	0.86
	Culture and Creative Arts	County Film and Art Festival Services	1	
		Cultural Development	24	
		Creative arts	5	
		Total	**30**	0.24
Health And Sanitation		Curative Health Program	635	
		County Pharmaceuticals management	1100	
		County Clinic Medicine Supply and Inventory Management Service	6	
		Health Capacity building and training	3	
		Preventive and promotive Health services	20	
		THSUCP	50	
		Reproductive Health RMNCAH and Optical	8.8	
		Infrastructure Development	245	
		Curative Health Program	635	

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
		County Pharmaceuticals management	1100	
		County Clinic Medicine Supply and Inventory Management Service	6	
		Health Capacity building and training	3	
		Preventive and promotive Health services	20	
		THSUCP	50	
		Reproductive Health RMNCAH and Optical	8.8	
		Infrastructure Development	245	
		Total	**2067.8**	16.81
Energy, Transport And Infrastructure	Energy, Transport And Infrastructure	Energy development programme	100	
		Markets and urban development	359	
		Roads development program	715	
		Improvement of parking in major Towns.	200	
		NaMATA	3	
		Total	**1377**	11.20
Water and Irrigation	**Water and Irrigation**	Water development programme	500	
		Irrigation Development and Management	200	
		Total	**700**	5.69

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')	As a percentage (%) of the total budget
Trade, Industry, Tourism, & Agribusiness	**Trade, Industry, Tourism, & Agribusiness**			
		Market development programme	18	
		Industrial development and investment	35	
		Tourism Development and Promotion	10	
		Cooperative development	250.3	
		Empowerment programme		
		Total	**313.3**	2.55
County Assembly	**County Assembly**	Administration and support	50	
		Total	**50**	0.41
Totals			**12299.1**	**100.0**

4.4. Risks, Assumptions and Mitigation measures

Table 8: Risks, Assumptions and Mitigation measures

	Key Risk	Likelihood (H/M/L)	Assumptions	Impact (H/M/L)	Contingency Plan/ Steps to Mitigate Risk	Person(s) Responsible
1	Limited Financial Resources	High	Enough resources will be availed for the planned projects/programmes	High	▪ Development of sustainable income generating programmes	CEC and Chief Officer
2	Political instability and Insecurity (e.g. election unrest, terrorism etc.)	Low	There will be stability throughout the plan period	High	▪ Utilizing already existing county government structures, national government and other key actors	Office of the Governor
3	Insufficient collaboration, cooperation and strategic partnerships with relevant stakeholders (PPP)	Medium	There will be sufficient collaboration amongst the stakeholders	High	▪ Enhancing partnerships with various stakeholders	CEC
4	Rapid technological	Medium	Training opportunities will be availed for	High	▪ Integrating information and communication technologies in the	Directors

	advancement		technological advancement		processes of services provision	
5	Inadequate resources in terms of technical staff	Medium	Adequate levels of technical staff will be maintained during the implementation period	High	▪ Identifying, developing and retaining the requisite human resources to support the strategy ▪ Development and implementation of a competitive remuneration and benefits policy	Public Service Board
6	Resistance to change	Medium	Relevant stakeholders will positively respond to change requirements	High	▪ Employee engagement; highly directed, engaged, mobilized county officers ▪ Team building ▪ Communicating the vision and strategy to all county officers in the Sector	CEC, Chief Officer and Directors

CHAPTER FIVE: MONITORING AND EVALUATION

5.1. Introduction

This chapter focuses on development of a monitoring and evaluation system for specified programmes and projects to be implemented during the plan period. It also specifies objectively verifiable indicators that will be used to monitor project/programme implementation. It also specifies the roles of various stakeholders in the monitoring and evaluation system.

During the plan period, M&E of activities will be a continuous exercise and it is proposed to be done periodically as follows;, annual reviews that will be aligned to the County Integrated Monitoring System (CIMES), National Integrated Monitoring System (NIMES), a mid-term review (mid-plan) period and a review after implementation of the current plan period (end term review).

5.2. Performance Indicators adopted from CIMES

A performance indicator evaluates the success of a project, program, or policy. Choosing the right performance indicator is dependent on the clear understanding of what is important to the implementing agency. The CIMES guidelines have been developed through extensive consultations and dialogue with all relevant stakeholders. The guidelines cater for indicators cutting across all development sectors. Their implementation across the county M&E process will enhance the feedback mechanism for effective project/program review.

If key objectives as formulated by the departments are not clear, it is very difficult to relate them to the performance indicators outlined in the CIMES. This often results from departmental limitations on M&E capacity which makes it difficult to relate the formulated performance indicators to the ones provided by CIMES. Properly developed indicators as provided for in CIMES allow for easy deciphering of the M&E data.

5.3. Institutional Framework for monitoring and evaluation of ADP Projects

To ensure County M&E of projects and programmes in the ADP serve its intended purpose in supporting decision making, policy formulation, and accountability, the following mechanisms have been put in place

1. County departments shall submit timely and accurate progress reports on programmes and projects to the Chief Officer responsible for M&E, in line with approved reporting standards and formats;
2. Departmental sectors shall submit regular reports as defined in their internal M&E mechanisms to Departmental M&E Units.
3. County departments implementing donor-funded projects shall submit regular reports in the intervals and formats as specified in the contracts to respective donors.
4. Development partners shall submit reports on key development indicators to the Chief Officer responsible for M&E at that time specified in the CIMES.
5. Departmental Monitoring and Evaluation Units in collaboration with the department of economic planning shall prepare monthly, quarterly and Annual M&E reports, submitted to the Chief Officer responsible for M&E.

The County Integrated Monitoring and Evaluation system (CIMES) incorporates monitoring systems in the county that finally feed into the national system (NIMES). Monitoring and Evaluation in the County will be continuous through the plan period. In addition, there will be annual reports at the end of implementation period to assess the progress made in implementing the plan and provide necessary information and feedback.

The County Monitoring and Evaluation Committee (CoMEC) will spearhead M&E at the county level. The committee will be made up of members representing county government agencies, civil society organizations and the private sector. The M&E officers will be trained

on a continuous basis on monitoring and evaluation which will ensure coordinated monitoring, evaluation and reporting for all activities. Monitoring and evaluation activities will be further decentralized to the sub county level and coordinated by the sub county monitoring and evaluation committee.

5.4. Data Collection, Analysis and Reporting Mechanisms;

The reports submitted to the Chief Officer responsible for M&E shall be analyzed by the department of economic planning and packaged under reporting standards with accuracy to communicate the achievements, lessons and challenges in implementing the projects and programmes outlined in the Annual Development Plan. The following template shows the key performance indicators at the beginning of the implementation period, and end of year status envisaged.