

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



## **GLOSSARY OF COMMONLY USED TERMS**

**Capital Projects:** 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 of 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.

**Sector:** For the purposes of planning, the CADP sectors shall be based on the following MTP Sectors: Tourism, Agriculture, Livestock and Fisheries; Trade; Manufacturing; IT-Enabled Services; Financial Services; Education and Training; Health; Environment, Water and Sanitation, Urbanization and Housing; Gender, Youth and Vulnerable Groups; Sports, Culture and Arts; Governance and Rule of Law; Infrastructure; Information and Communications Technology; Science, Technology and Innovation; Public Sector Reforms; Security, Peace Building and Conflict Resolution and Blue economy.

## **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

**Mr. 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 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. 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; Moses Macharia Kariuki, Walter Odhiambo Ojwang, Alex Mwangi Matheri and Felistus Mueni Mutinda.

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.

**Mr. P. K. GICHEHA**  
**CHIEF OFFICER**  
**FINANCE, IT AND ECONOMIC PLANNING,**  
**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 2,558.8Km<sup>2</sup>. It is bordered to the North by Nyeri, to the South by Kiambu, to the West by Nyandarua and to the East by Kirinyaga, Embu and Machakos counties. It lies between latitudes 0° 34' South and 10 7' South and Longitudes 36° East and 37° 27' East. The county lies between 914m above sea level (ASL) in the East and 3,353m above sea level (ASL) along the slopes of the 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 had been projected to rise to 966,672 persons in 2017. 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 65Km 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 the entire county and its citizens 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 this Annual Development 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.

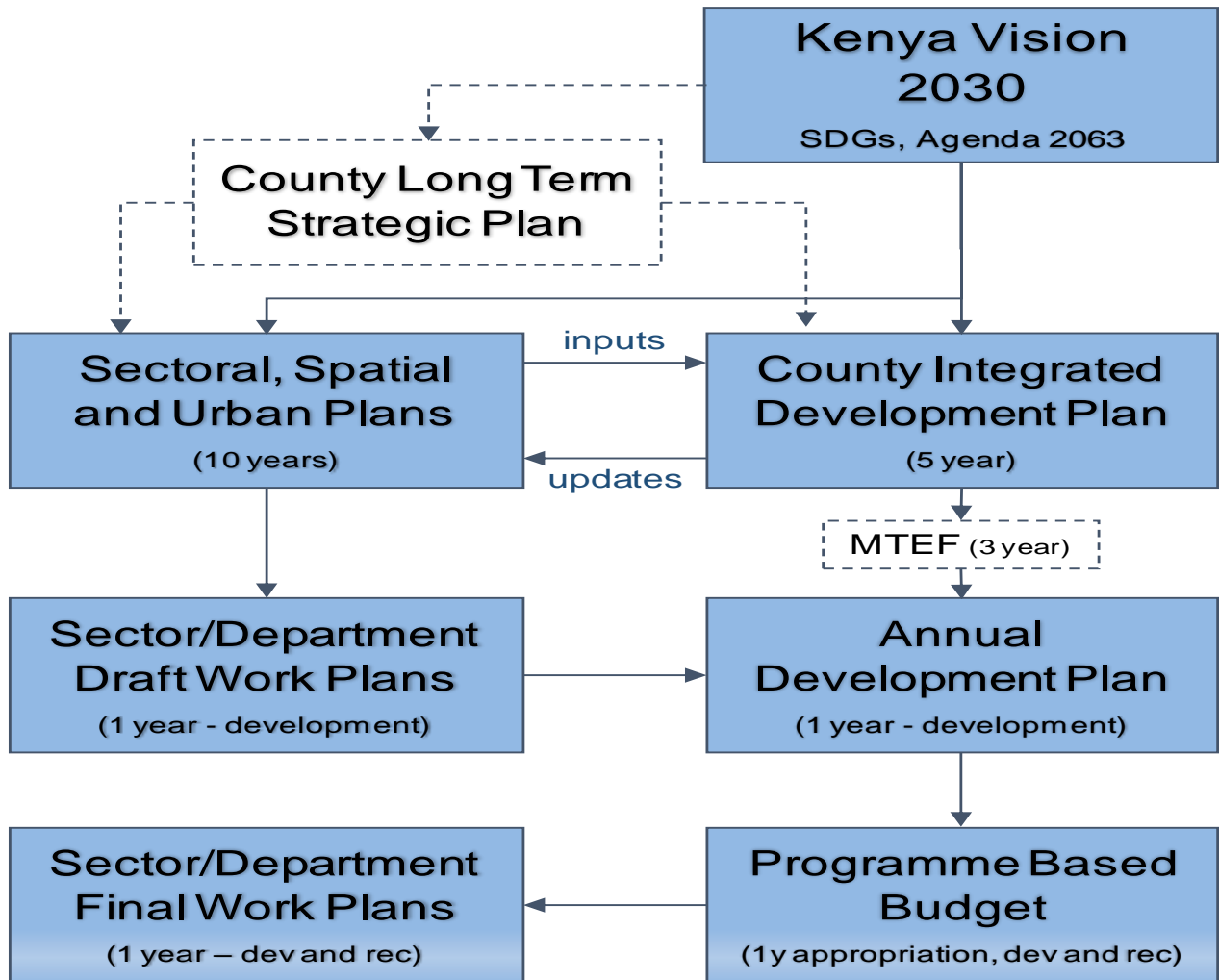
The first chapter provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. Chapter two provides 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 BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET**

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 1<sup>st</sup> 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**

### **OVERVIEW OF THE COUNTY**

#### **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 0o 34' South and 107' South and Longitudes 36o East and 37o 27' East. The county occupies a total area of 2,558.8Km<sup>2</sup>

#### **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 and 966,672 persons in 2017. However it should be noted that this figures do not include the population by age cohorts for four locations (Kakuzi, Ithanga, Mitumbiri and Ngelelya) which are administratively in Kiambu County as per census report of 2009. The male: female sex ratio for the county is 48:52. The higher female population in relation to male is attributed to high male emigration to other counties and towns in search of employment and business opportunities.

#### **Administrative and Political Units**

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

#### **Social-economic Profile**

The main economic activity in Murang'a County is agriculture Most of the residents (80%) practice food crop farming (maize and bananas) majorly in the lowlands, cash crop farming (tea and coffee) mainly in the highlands, livestock rearing and dairy farming are also prominent in the

county. The county does not have mining activities except 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 protestant.

## **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 gully erosion. The numerous streams and valleys necessitate the construction of numerous bridges to connect one ridge to the other; construction and maintenance of roads are therefore made difficult and expensive. Soils emanating from the volcanic activity are generally fertile particularly suitable for tea growing.

## **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 1<sup>st</sup> September of each year documents strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

## **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

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 filled by all the county departments.

## **CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP**

### **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.

### **SECTOR/ SUB-SECTOR ACHIEVEMENTS IN THE FINANCIAL YEAR 2016/2017**

#### **Finance, IT, & Economic Planning Sector**

##### **2.2.1.1 Information Technology (IT)**

###### **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

##### **2.2.1.2. Finance**

###### **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.

### **2.2.1.3. Economic planning**

#### **Strategic Priorities**

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

## **2.2.2 Agriculture, Livestock, and Fisheries**

### **2.2.2.1 Crop development**

#### **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

### **2.2.2.2 Livestock development**

## **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

### **2.2.2.3 Veterinary**

#### **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.

#### **2.2.2.4 Fisheries**

##### **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.

#### **2.2.2.5 Irrigation**

##### **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 Energy, Transport, and Infrastructure**

#### **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 Health and Sanitation**

#### **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 Public Service and Administration**

### **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 Lands, Housing and Physical Planning**

### **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 Education & Technical Training**

### **2.2.7.1 Youth Polytechnic & Vocational Training**

#### **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 Youth, Culture, Gender & Social Services**

### **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.

Co-operatives

### **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

## **2.2.9. Fire Services and Disaster Management Unit**

### **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

## **2.2.11. Trade and Industries**

### **2.2.11.1. Trade and industry**

#### **The strategic priorities of the sub-sector**

- Set up county industrial parks
- Market development

### **2.2.11.2. Agribusiness**

#### **The strategic priorities of the sub-sector**

- 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

### 2.2.11.3.Tourism Development

#### The strategic priorities of the sub-sector

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

### ANALYSIS OF 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	10.38	16.59	+59.83%
Public service and administration	338.52	0	100
Youth, culture, sports and social services	493m	115.7m	68.86%
ECDE	125m	22.23m	-82.22%

Trade and industries	400M	200M	50%
Agribusiness	45M	0	0%

## KEY ACHIEVEMENTS FOR 2016/2017 FY ADP

<b>Sector:</b> AGRICULTURE, LIVESTOCK AND FISHERIES						
<b>Sub-Sector:</b> Crop Development						
<b>Program 1:</b> Cash Crop Development Programme						
<b>Objective:</b> To enhance Productivity, Quality and Profitability of Mangoes, bananas and Avocados						
<b>Outcome:</b> 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.	-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	Prolonged drought that affected the maize crop performance	

			Conduct 1 Market survey tour	reaching 1,118 farmers. One market survey tour conducted by County staff	
<b>Program 2:</b> Food security improvement Programme					
<b>Objective:</b> To ensure food and nutrition security for the population of Murang'a county					
<b>Outcome:</b> Enhanced food and nutrition security for the population of Murang'a county					
<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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 Programme	The objective of this programme is to increase agricultural production through enhanced of accessibility of affordable inputs to farmers.	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	-15,838 farmers purchased 21,714(50kg bags) of  -35,893 bags to issued to 251,947 farmer thus saving farmers Ksh. 54 million	Malfunctioning of tablets  -Lack of data bundles  -Inadequate personnel at Maragua NCPB making the process of acquiring fertilizer slow.

			farmers.  -Number of farmer beneficiaries.		
<b>Program 3: Capacity building and Extension and Extension programme</b>					
<b>Objective:</b> To enhance effectiveness and efficiency in Agricultural extension service delivery					
<b>Outcome:</b>					
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, 787 demonstrations -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.

<b>Sub-sector: Livestock Development</b>					
There were no funded projects during the 2016/2017 FY					
<b>Sub-sector: Veterinary services</b>					
<b>Program 1: Enhancement of Veterinary Services</b>					
<b>Objective:</b> 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.					
<b>Outcome:</b> Enhanced animal health, welfare, production and productivity					
<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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	Number of cattle and dogs vaccinated,  Amount of revenue	Vaccination of 85,000 cattle against anthrax, black quarter and lumpy skin disease; 10,000 cattle against	66,841 cattle vaccinated against LSD/Anthrax, 14,585 cattle vaccinated against Rift valley Fever, 5,465 cattle against Foot	Lack of adequate facilitation

	and Mouth and 2,432 dogs against Rabies  Revenue of KShs 2,659,300 raised for the county government	collected	rift valley fever, Vaccination of 5,000 dogs against rabies 3) Raise 4.5 M as revenue	and Mouth and 2,432 dogs against Rabies  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,  Number of staff	1) Educate 50,000 farmers 2) Train 80 field staff 3) Install an on line disease surveillance soft ware 4) Employ 10	53,662 farmers visited by veterinary extension agents	Performance was on course

		recruited,  Veterinary Extension E- reporting System	veterinary 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 trainings performed	1) Production of 40,000 grade 1 hides 15,000 grade 1 sheep and goat skins 2) Conduct monthly trainings of flayers and	37,410 hides, 5,984 goat skin and 6,288 sheep skins of grade one produced Nil	Hides and skin production was on course

		3) Number of feasibility studies commissioned	traders for 12 months 3) Conduct feasibility study of setting up tanneries		
<b>Sub-sector: Fisheries</b>					
<b>There were no funded capital projects during the 2016/2017 FY</b>					
<b>Sub-sector: Irrigation</b>					
<b>Program 1: County Irrigation Programme</b>					
<b>Objective:</b> To increase utilization of land through irrigation for food security, poverty alleviation & employment creation					
<b>Outcome:</b> Increased utilization of land through irrigation for food security, poverty alleviation & employment creation					
<b>Sub Program 1:</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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 &	Design reports	8 projects	7 projects	Inadequate funds

	Designed				
Implementation of Irrigation projects	No. of projects implemented	Progress reports	4 projects	4 projects	Achieved as targeted
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
<b>Programme Name: FIRE SERVICES AND DISASTER MANAGEMENT UNIT</b>					
<b>Objective: To accomplish our mission and vision by fulfilling our goals and targets through performance and government coordination.</b>					
<b>Outcome: To have a resilient society through disaster preparedness and risk reduction.</b>					
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	Efficient and	Portable fire	Install 260 cylinders	100 cylinders installed in	Lack of enough facilitation for

other rescue equipment (Murang'a, Kenol and Kangari)	safe operations	extinguishers installed in government offices.		different sub county offices	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 safety  Compliance	Gazettement of bill, public participation.  Formulation of policy.	Gazettement of public notice for legal notice no.59	Delay in the approval of the bill.  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	Relaying of	Registered distress	50 distress calls	More than one hundred	Sensitization needed to improve



infrastructure	emergency information.	calls responded to (in our incident record book).		distress calls responded to.	in risk preparedness.  Funding needed to improve the program.	
<b>Culture</b>	<b>Sector: Youth, Culture, Gender and Social Services</b>					
	Sub-sector: Culture					
	<b>Program 1: Restoration of Mukuruwe wa Nyagathanga</b>					
	<b>Objective:</b> To secure Mukuruwe wa Nyagathanga Cultural site and cleanse the site					
	<b>Outcome: A secure and clean Mukurwe wa Nyagathanga</b>					
	<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		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					
	<b>Objective:</b> Sharing experience through sports and culture					
	<b>Outcome:</b> KICOSCA tournaments					
	<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		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.
	<b>Program 2: General Kago Stadium</b>					
	<b>Objective:</b> Build the Stadium to the required standards					
	<b>Outcome:</b> Stadium built and in progress					
	<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		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

<b>Program 3: Upgrading of Gakoigo Stadium</b>					
<b>Objective:</b> Improve excellence in Sports Development					
<b>Outcome:</b> A quality stadium built					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	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 track football pitch and perimeter wall
<b>Program 4: Rehabilitation of Rurii Stadium</b>					
<b>Objective:</b> Promotion of Sports talents					
<b>Outcome:</b> Leveling and compacting done					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	Leveling 4 compacting done  Football pitch in place  Goal post in erected	No. of Kms leveled and compacted			Rehabilitation in progress

<b>Program 5: Upgrading of Ihura Stadium in Kiharu Sub- County</b>						
<b>Objective:</b> Develop Sports						
<b>Outcome:</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>		<b>Remarks*</b>
	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
<b>Sub-sector:</b>	<b>Program</b>					
Youth polytechnics and Vocational Training	<b>Program 1: Capitation for trainees</b>					
	<b>Objective: To increase enrolment in YPs</b>					
	<b>Outcome: Increased enrolment in YPs</b>					
<b>Sub Program 1:</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>	
	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	<b>Program 1: ECDE FEEDING PROGRAM</b>					
	<b>Objective: To reduce absenteeism and enhance the health of children</b>					
	<b>Outcome: Reduced absenteeism and enhanced health of children</b>					
	<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	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	<b>Program 1: Sagana stage backyard drainage</b>					
	<b>Objective:</b> Improve drainage access and environment					
	<b>Outcome: Improved drainage access</b>					
	<b>Sub Program 1:</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		Improved drainage system	Percentage of Sagana stage drained		100% complete	Complete
	<b>Program 2: Maathai supermarket Kayole road Market - drainage</b>					
	<b>Objective:</b> Improve drainage access and environment					
	<b>Outcome: Improved drainage system</b>					
<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>	
	Improved drainage access and environment	Percentage of Kayole road drained		100%	Complete	
	<b>Program 3: Municipal Park Beautification</b>					
	<b>Objective:</b> Environmental beauty					

<b>Outcome: Beautified Park</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	Beautified park	Percentage of park beautified		100%	Complete
<b>Programme Name: PLANNING AND SURVEY OF URBAN AREAS</b>					
<b>Objective: To provide basis for investment and use of land in sustainable way and avoid land use conflicts</b>					
<b>Outcome: Plan and Ownership Documents</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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,	Approved Plan	4 towns and 1 one integrated development plan	80% done	Progress report and draft plans reviewed

	Kenol and Kangari		for county		
Construction of Access roads and erecting of beacons	Murang'a County	Access Roads and Beacons		25 Roads and 30 plots with beacons	Progress report
<b>Sector: Trade and industry</b>					
<b>Sub Sector: Trade</b>					
<b>Program 1: Market development</b>					
<b>Objective: To promote trade and improve business environment</b>					
<b>Outcome: Improved business environment and trade</b>					
<b>Sub Program 1:</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Market development	Constructed markets	Number of market shed constructed	2 markets per sub-county	Construction ongoing	ongoing
<b>Sub-sector: Measure and weights</b>					
Program 1: Consumer protection program					
<b>Objective: Ensuring all weighing &amp; measuring equipment used for trade are accurate.</b>					
<b>Outcome: Enhanced consumer confidence</b>					



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

## 2.3 ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS

### 2.3.1 Analysis of Capital Projects

Table 2: Performance of the capital projects for 2016/2017 ADP

<b>Sector: Agriculture, Livestock and Fisheries</b>							
<b>Sub sector: Crops</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (Based on the Indicators)</b>	<b>Planned cost (Ksh)</b>	<b>Actual Cost (Ksh)</b>	<b>Source of funds</b>
<b>CASH CROP DEVELOPMENT PROGRAMME</b>							
<b>Objective: To enhance Productivity, Quality and Profitability of Mangoes, bananas and Avocados.</b>							
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	7,956,750/-	1,800,000/-	Murang'a County Governm ent

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	n/a	n/a	Murang'a County Government
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 iii) Number of market survey tours conducted	-86 banana trainings reaching 1,118 farmers. One market survey tour conducted by County staff	n/a	n/a	National Government.
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (Based on the Indicators)</b>	<b>Planned cost (Ksh)</b>	<b>Actual Cost (Ksh)</b>	<b>Source of funds</b>
<b>Food security improvement Programme</b>							
<b>Objective: To ensure food and nutrition security for the population of Murang'a county.</b>							

<p>2.1 Hybrid Maize Seed Sub Programmes County wide</p>	<p>The main objective was to increase accessibility of good quality and affordable agricultural inputs to farmers</p>	<p>Purchase and distribute 41.7 metric tonnes of assorted maize varieties and distribute to the needy farmers.</p>	<p>Amount of assorted maize varieties in MT purchased and distributed to the needy cases</p>	<p>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/-</p>	<p>7.4M</p>	<p>54 M</p>	<p>Murang'a county government.</p>
<p>2.2 Sweet Potato Subsector Dev Sub Programme County wide</p>	<p>The Objective was to improve productivity and profitability sector.</p>	<p>10,000,000 sweet potato vines issued to 5,000 farmers.</p>	<p>Number of sweet potato vines purchased, hectares planted and number of farmers beneficiaries.</p>	<p>-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</p>	<p>30M</p>	<p>3,147,300</p>	<p>Murang'a county government.</p>



<b>Capacity building and Extension and Extension programme</b>							
Objective: To enhance effectiveness and efficiency in Agricultural extension service delivery.							
3.1) Hybrid Training and Visit Programme. County wide.	The objective of the Programme is to enhance effectiveness and efficiency in Agricultural extension service delivery.	To reach 118,300 farmers and offer them advisory/extension services	Number of farmers offered advisory/extension services through mini field days, individual farm visits, demonstrations, group visits, barazas, information desks and group trainings	145,468 farmers were reached through: -45 mini-Field days, -30,764 Individual farm visits, 787 demonstrations -1,546 Group visits, 157 Barazas, 35 information desks, 1,347 Group trainings	15,930,120	n/a	Murang'a County Government
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned cost (Ks)</b>	<b>Actual cost (Ksh)</b>	<b>Source of funds</b>

							h)	
<b>Sub Sector: Livestock Development</b>								
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	County Government	
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	County Government	
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	County Government	
Dairy Goat Breeding	Increase Dairy goat milk	-2 dairy goat milk processing plants operational	-Increase in dairy goat numbers -Milk produced	Not done	3M	0	County Government	
Rabbit Production	Food Security	-50000 rabbits distributed	-Increased rabbit	Not done	2M	0	County	

		-1050 rabbit demonstrations held	numbers -Rabbit meat vendors				Government
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	County Government
Beekeeping	-Exploit honey potential -Employment creation	-5000 hives acquired -Additional 100tons honey refined -Honey refinery operationalized	Additional 100 tons honey	Not done	2M	0	County Government
Office Blocks construction	Effective administration	8 offices constructed	9 Office blocks	Not done	21M	0	County Government
Livestock Department Transport Improvement	Improved service delivery	9 vehicles purchased -50 motor cycles purchased	6 vehicles procured	10 motor cycles	15M	0	County Government

**Sub sector: FISHERIES DEVELOPMENT**

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

	cows in the County						
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	37,854 cattle 5,627 goat 4,905 sheep	Number of carcasses inspected,	Ongoing	5 M	0.65 M	MCG

	<p>consumption</p> <p>Maintain good hygiene of slaughter houses and meat carriers</p> <p>Environment protection through prevention of pollution by slaughter houses</p> <p>Raise revenue for the county government</p>	<p>25,855 pigs</p> <p>4,197 poultry carcasses inspected</p> <p>Revenue of Kshs 10,743,751 raised for county government</p>	<p>Number of slaughter houses renovated</p> <p>Amount of revenue raised</p>				
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<p>Veterinary Extension and Animal Welfare</p>	<p>Educate farmers on their role in livestock and zoonotic diseases control</p> <p>Provide enough and well equipped extension staff</p> <p>Improve disease reporting and control</p> <p>Sensitization on animal welfare protection</p>	<p>53,662 farmers visited by veterinary extension agents</p>	<p>Number of farmers educated,</p> <p>Number of staff trained,</p> <p>Number of staff recruited,</p> <p>Veterinary Extension E-reporting System</p>	<p>Ongoing</p>	<p>5 M</p>	<p>Nil</p>	<p>MCG</p>
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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
TOTAL					52.0 M	23.65 M	
<b>Sub Sector: IRRIGATION SUB SECTOR</b>							
<b>PROGRAMME / PROJECT NAME/AND LOCATION</b>	<b>OBJECTIVES/PURPOSE</b>	<b>OUT PUT</b>	<b>PERFORMANCE/INDICATOR</b>	<b>STATUS (BASED ON INDICATORS)</b>	<b>PLANNED COST (Kshs)</b>	<b>ACTUAL COST KSH</b>	<b>SOURCE OF FUNDS</b>
Ajibika Phase 2 irrigation	To increase utilization of	Will cover 500 farmers	Length of pipeline installed, No. of	Not implemented	150 M n	0	County governme

project <b>Kandara Sub-county</b>	land through irrigation for food security, poverty alleviation & employment creation	50ha under irrigation length of pipeline 50km	farmers irrigating, area under irrigation				nt,
Gatundu irrigation project <b>Kandara Sub-county</b>	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	County government
Kimathi-Githuri irrigation project <b>Kiharu Sub-county</b>	To increase utilization of land through irrigation for food security, poverty alleviation & employment	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	227million	County government

	creation						
Thathawa irrigation project <b>Kiharu Sub-county</b>	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	County government
Mirichu-Murika irrigation project <b>Kahuro Sub-county</b>	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 <b>Kahuro Sub-county</b>	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	Cover 300 farmers, area under irrigation 30ha	No, of farmers ,area under irrigation	Not implemented	50 M	0	County government
<u>Nyanjigi</u> irrigation project <b>Kangema Sub-county</b>	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 <b>Kangema Sub-county</b>	To increase utilization of land through irrigation for food security, poverty alleviation &	Coverage 40 ha, Serve 200 farmers.	No of farmers, Area under irrigation	Not implemented	32 M	0	

	employment creation						
Gikindu-Kandabibi irrigation project <b>Mathioya Sub-county</b>	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	County government
Ititu/Ikundu irrigation project <b>Maragua Sub-county</b>	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	County government

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	0.4million	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	County government
Kamiraba irrigation project Kigumo Sub-county	To increase utilization of land through irrigation for food security, poverty alleviation &	Cover 80 farmers, area 10ha.,length of pipeline	Length of pipeline installed, No. of farmers irrigating, area under irrigation	Not implemented	6 M	0	County government

	employment creation						
Ndakaini/Wand uhi 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	County government
Ithanga/rubiru irrigation project <b>Gatanga Sub-county</b>	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
<b>Riakomo</b>	To increase utilization of land through irrigation for food security,	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	UTaNRM P

	poverty alleviation & employment creation						
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**Sector: FIRE SERVICES AND DISASTER MANAGEMENT UNIT**

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
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 million	8 M	County government

**Sector: Youth, Culture, Gender and Social Services**

**Sub sector: Culture**

<b>Project name/</b>	<b>Objective/</b>	<b>Output</b>	<b>Performance</b>	<b>Status ( Based on the</b>	<b>Planned cost</b>	<b>Actual Cost (</b>	<b>Source of</b>
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Location	Purpose		Indicator	indicators)	(kshs)	Kshs)	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	National Museum of Kenya  Murang'a County Government

		cultural center.					
<b>Sub Sector: Sports</b>							
<b>Project Name/ Location</b>	<b>Objective Purpose</b>	<b>Output</b>	<b>Performance Indicator</b>	<b>Status ( Based) On Indicators</b>	<b>Planned Cost (Kshs)</b>	<b>Actual Cost</b>	<b>Source Of Funds</b>
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	Murang'a County Government
Upgrading of Gakoigo Stadium in Maragua Sub- County	Improve excellence in Sports Developmen t	Avail a quality stadium	Essential facilities to be in place e.g. running truck football pitch and perimeter	Bill of quantities has been prepared  Perimeter wall is in place	300M	15M	Murang'a County Government

			wall				
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	Murang'a County Government
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 in erected	15M		Murang'a County Government
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	30M	15M	Murang'a County Government



				Sanitary room in place			
				Perimeter wall ongoing			
<b>Sector: Education and technical training</b>							
<b>Sub Sector: ECDE</b>							
<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
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			County Government
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			County Government

<b>Sector: Lands, Housing, and Physical Planning</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of Funds</b>
Sagana stage backyard drainage	Improve drainage access and environment	Drainage system	Completed Drainage System	100% Complete	-	843,800	KURA
Maathai supermarket Kayole road Market - drainage	Improve drainage access and environment	Drainage system	Completed Drainage System	100% Complete	-	582,750	Murang'a County
Mukuyu market drainage	Improve drainage access and environment	Drainage system	Completed Drainage System	100% Complete	-	1,829,550	Murang'a County
Municipal Park Beautification	Environmental beauty	Beautified Park	Park done	100% Complete	-	1,200,000	Murang'a County
<b>Sector: Trade and Industry</b>							

<b>Sub Sector: Trade</b>							
<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
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.

<b>Sub Sector: Agribusiness</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (Based on the Indicators)</b>	<b>Planned cost (Ksh)</b>	<b>Actual Cost (Ksh)</b>	<b>Source of funds</b>
Develop Market Structure	Reduction Of Food Loss	Increased Volume and	Quantity and safe of food traded	Less food crops were marketed	10 M		County Government

		value traded produce					
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

### 2.3.2 Analysis of Non-Capital Projects

**Table 3: Performance of the non-capital projects for 2016/2017 ADP**

<b>Sector: Agriculture, Livestock and Fisheries</b>							
<b>Sub sector: Mariira ATC</b>							
<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
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
<b>Sector: Fire services and disaster management</b>							
<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
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	To enhance capacity for	Safety and effectiveness of the	Successful rescue missions and	Progressive	2 million	4 million	County government

equipment (Murang'a, Kenol and Kangari)	emergency response.	personnel during operations.	appreciation letters from the community.				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 implementatio n of safety measures	Fire bill  Legal notice 59	Compliance certificate issued and  Revenue earned.	Progressive	500,000	150, 000	County 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
<b>Sector: Youth, Culture, Gender and Social Services</b>							
<b>Sub sector: Culture</b>							
<b>Project name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicator</b>	<b>Status ( Based on the indicators)</b>	<b>Planned cost (kshs)</b>	<b>Actual Coat ( Kshs)</b>	<b>Source of funds</b>
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 dance	The team has always participated in KICOSCA Games held annually in different counties via rotation.	3M	2.5 M	Murang'a County Government
Kenya Music and Cultural Festival	To celebrate our diverse	Various Cultural groups, artists and	List of participant	K.M & C.F is an annual event	10M	3.2 M	Murang'a County

	culture and nurture talent	Murang'a County Government Choir participated in the Festival held at Ukunda Kwale County.	No of certificates and trophies.	organized by state department of culture and County Government.			Government
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## 2.4 Payments of Grants, Benefits and Subsidies

**Table 4: Payments of Grants, Benefits, & Subsidies**

<b>TYPE OF PAYMENT</b>	<b>BUDGETED AMOUNT (KSH)</b>	<b>ACTUAL AMOUNTY</b>	<b>BENEFICIERY</b>	<b>Purpose</b>
<b>Sector: Youth, culture, gender and social services</b>				
<b>Sub sector: Sports</b>				
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
<b>Sector: Education and technical training</b>				
<b>Sub sector: Technical training</b>				
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.
<b>Sector: Agriculture, Livestock and Fisheries</b>				
<b>Sub-sector</b>	<b>Type of payment</b>	<b>Amount (Ksh.)</b>	<b>Beneficiary</b>	<b>Purpose</b>
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
<b>Sub sector: Livestock Development</b>				
	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
<b>Sector: Trade and Industry</b>				
<b>Sub sector: Trade</b>				
Payment of certification and licensing(expor		1 M	Producer marketing groups	For improved Access to both regional and International markets

t license) to upcoming producer- marketing groups				
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## **2.5 Challenges experienced during implementation of the previous ADP**

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

## **2.6 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.

#### **3.2.1 Finance, IT, & Economic Planning 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

##### **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.

### 3.3 Capital and Non-Capital Projects

Table 1: Capital projects for the 2018/2019 FY

#### 3.3.1 Capital Projects

Sector: Finance, IT & Economic Planning										
Sub sector: ICT										
Sub 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	Trainings	Personal development enhanced Assured sustainable development	5	County government	2018-2019	No. of staff trained Certificates awarded	As per the training needs assessments		County government
	Acquisition of equipment and establishment of networks	Identify the needs Raise a requisition Procure as per the laid down	Computers have environmental impacts in that they are made of heavy	3	County government	2018-2019	No. of computers and printers procured	As per the establishments needs		County government



		procedures	metals and dangerous chemicals e.g. lead which can be found in the glass of the monitor							
	Telephony connection (PABX) project sub-county	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	3	County government	2018-2019	PABX machine	All sub-counties		County government

Sector: Lands, Housing, and Physical Planning											
Sub Programme	Project name (Ward/Sub county/ county wide)	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Road Improvement	Improve road to standards Workshop kayole to mortuary Huhi. Mumbi, Mukuyu	Bitumen roads	Road construction activities	Drainage system, reserve lawns	800,000,000	KURA	12 Months	Bitumen Road standard	10KM	Planned	KURA
Street Lighting	Street lighting of Kiharu, fidhulamu, graceland and estates	fidhulamu, graceland and estates	Installation and lighting	Solar fitted	8,000,000	Murang'a County	12 Months	Lighted streets	30KM	Planned	Murang'a County
Urban / Municipal Boards	Kenya Urban Support Program (KUSP)	Kenya Urban Support Program	Formation of urban boards, staffing and implementation of priority Municipal Projects	Street lighting Parks and gardens	20,000,000	World Bank Grants	2018 - 19	Implemented Projects as per County Urban Institutional Development Strategies (CUIDS )	Develop Charter Board Employment staff Develop	Funding from January County in process of setting board and hiring Municipal Manager CUIDS being developed	Kenya Urban Support Program, County Government and World Bank

								CUI DS		
Market Centres	Preparation of development Plans Rubira Market Centre Kariga Market Centre Kahuro Market Centre Kiharu Market Centre Mjini Market Centre Nyati Community Village Gathanji Community Village	Markets survey and Mapping Stakeholders participation	Green Parks allocations	10,000,000	County	2017_22	Approved PDPs	7 centres	To start	Department of Lands, Housing and Physical Planning
GIS Laboratory	Establishing a GIS / Remote Sensing Laboratory	Budgeting, requisition and setting up lab	-	10,000,000	County	2018_19	Established GIS Lab	A Laboratory in place	Budget and requisition done and submitted	Department of Lands, Housing and Physical Planning

**Sector: Education and Technical Training**

**Sub-Sector: ECDE**

Sub Programme	Project name (Ward/Sub county/ county wide)	Location county	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ECDE Feeding	Across the county		Budgeting Preparation of		189,000,000	County Govern	July 2018 to June	Increased Enrolment Transition Rates, well nourished	ECDE going	On-going	Department of Education and Technical

programme		bank schedules release of funds Utilization of funds in schools Accountability Monitoring & Evaluation			ment	2019	learners	Children		Training
School milk programme	A cross the county	Budgeting Procurement Provision and distribution of milk to all schools Monitoring & Evaluation		270,000,000	County Government	July 2018 to June 2019	- Well nourished learners - Increased retention & Transition rates	All school going children Ecde to Standard 8	On-going	Department of Education and Technical Training
Construction & Renova	2 ECDE centres in each ward across the county (70 centres)	Requisition Procurement of		25,000,000	County Government	July 2018 to June	Improved learning Environments	ECDE Centres	On-going	Department of Education and Technical

tions		Contractors Monitoring and Evaluation				2019				Training
Purchase of Teaching learning materials	All ECDE Centres in the County	Procurement of the materials Distribution to all centres Motivation & Evaluation		8,000,000	County Government	July 2018 to June 2019	Improved teaching & learning environment Better skills & attitudes	All ECDE centres in the county	On-going	Department of Education and Technical Training
Mentorship & other Interventions	All Primary & Secondary schools in the county	Organization of mentorship days Preparation of County Education Days		10,000,000	County Government	July 2018 to June 2019	Improved Education standards across the County	All Schools within the county	On-going	Department of Education and Technical Training
<b>Sector: Youth, Gender, and Social Services</b>										
<b>Sub-sector: Sports</b>										

Sub Programme	Project name (Ward/Sub county/ county wide)	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Rehabilitation and Maintenance of Sports Stadia	Ihura in KIHARU		Completion of Perimeter fence	Environmental management was considered	30 M	Murang' a County Government	1 <sup>st</sup> July 2018 – 31 <sup>st</sup> June 2018	A standard playing ground in place	All standard of stadium in place	Graded and leveled	Department of Sports
	Up grading of Gakoigo stadium		i) Perimeter fence ii) Soccer pitch iii) Murram Track	Environmental management was considered	40 M	Murang' a County Government	1 <sup>st</sup> July 2018 – 31 <sup>st</sup> June 2018	A standard playing ground in place	All standard of stadium in place	Bill of Quantities are in place	Department of Sports
	Upgrade General kago stadium in Kangema sub county		i) Building of Dias, fencing, put Murram Track	Environmental management was considered	35 M	Murang' a County Government	1 <sup>st</sup> July 2018 – 31 <sup>st</sup> June 2018	A standard playing ground in place	A standard playing ground in place	Graded and leveled	Department of Sports

	Matenjaguo stadium Kandara sub county	1.perimeter wall and fence, Grading & leveling, Compacting soccer pitch, Murrum Track	Environmental management was considered	100 M	Murang' a County Government	1 <sup>st</sup> July 2018 – 31 <sup>st</sup> June 2018	A standard playing ground in place	Standard facilities e.g. Track, and playing pitch	Not started	Department of Sports
Training of Sportsman/ Women	Establishment of sports talents training centre at Ndaka-ini Gatanga County	Build of Sports academy .  Equip the academy with equipment and personnel	No environmental degradation threats	50M	Murang' a County Government	July 2017- June 2019	A well-equipped academy	Upcoming athletes	Not Yet Started	Department of Sports  Sports Federations

		1								
	Provision of Sports equipment to sports clubs Association County- wide	Equip Sports clubs and individuals with the right and standards equipments	No environmental degradation threats	20M	Murang' a County Govern ment	July 2017- June 2019	Availability of equipments  Utilization of right equipment  Knowledge of use of equipment	Sports clubs  Individual sports men/ women	Ongoing	Department of Sports



	KICOSCA Games County Wide	Participation of County Government staff	No environmental degradation threats	15M	County Government	August 2018	Participation of County staff during the games	Talents Development and socialization	Ongoing	County Government
	County Soccer tournaments	Organizing 4 four tournament	No environmental degradation threats	12M	Murang'a County Government	Continuous	Teams participation in the tournament	Talent Youth	Ongoing	Murang'a County Government  FKF Sub-branded
	Coaching officiating clinics	Organize two (2) coaching and officiating courses for both volleyball and football	No environmental degradation threats	12M	Murang'a County Government	Soccer August 2018 Volleyball April 2019	List of participants  Photographs of participants	Coaches  Referees	Most of them at basic level	Department of Sports  FKF Sub branches  KVF Sub Branch

Sector: FIRE SERVICES AND DISASTER MANAGEMENT UNIT											
Sub Programme	Project name (Ward/Sub county/ county wide)	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Stations	Kangema Station (Kangema Sub County)		Building of fire station, parking bay and runway, Office furnishing, Acquisition of fire engine.	n/a	40 million	County government , National government	12 months	-Setting up of a fully operational station. -Reduction of distance and number of fatal casualties	Reduction of distance coverage. Reduction of loss of property by 70 %	Pending implementation	County Government
	Kiria-Ini Station (Mathioya Sub- County)		Building of fire station, parking bay and runway, Office furnishing,	n/a	40 million	County government , National government	12 months	-Setting up of a fully operational station. -Reduction of distance and number of fatal casualties	Reduction of response time . Reduction of loss of property	Pending implementation	County Government

		Acquisition of fire engine.						by 70 %		
Hydrants	Fire hydrants installation (Countywide)	Colour coding of hydrants and labeling . Servicing Identification and installation of new hydrant points .	N/A	6 million	County Government	6 months	Minimal loss of lives and property	Adequate fire engine refilling points .	10 in place	County Government .
Fire fighting and other rescue equipment	Equipments (Muranga,Kennol and Kangari	Inspecting ,repair and refilling of extinguishers and replacing of worn out PPE, and walk out uniform.	n/a	10 million	County government	3 months	Smart fire brigade team. Safe working condition. Efficient operations.	Confidence and public satisfaction.	70% achieved	County government

		Procurement of EMS, rope rescue and water rescue equipment								
Establishment	Establishment of fire department (Murang'a, Kenol and Kangari )	Establishment of a well structured fire brigade unit	n/a	15 million	County government	12 months	High employees self-esteem and loyalty. Ease of Achievement of target.	Work efficiency	70%	County Government

**Sector: Health and sanitation**

Sub 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
Complete Kambirwa Health Center	Kambirwa	physical infrastructure, provision of medical equipment  hiring of staff		20			Fully functional health centre	As per established need		Public health and sanitation

Completion of Nyangiti H/C (Mathioya)	Mathioya	physical infrastructure, provision of medical equipment and hiring of staff		5			Fully functional health centre	As per established need		Public health and sanitation
Establish Kirwara Hospital to Level 4	Kirwara	physical infrastructure, provision of medical equipment and hiring of staff		50			Fully functional health centre	As per established need		Public health and sanitation
Construction of County and Sub county health HQ		Tendering, construction/ Renovation of identified building and furnishing		40			Office block CHMT/Sub County	To accommodate all CHMT members/SC H members		Public health and sanitation
Dispensary upgrading as per workload		physical infrastructure, provision of medical equipment and hiring of staff		30			Fully functional health centre	As per established need		Public health and sanitation
Establish a Trauma Center at Makuyu		Tendering Construction works		10			1 trauma centre	Offer comprehensive management of trauma		Public health and sanitation

								patients		
Purchases and supply of Pharmaceuticals		Quantification Tendering, procurement and distribution		320			All health facilities	To ensure steady supply		Public health and sanitation
Purchases and supply of Non-Pharmaceuticals		Quantification Tendering, procurement and distribution		200			All health facilities	To ensure steady supply		Public health and sanitation
Purchase & supply of lab reagents		Quantification Tendering, procurement and distribution		280			All health facilities	To ensure steady supply		Public health and sanitation
Construction of drugs commodity warehouse		Tendering and construction		40			One main county warehouse	Proper storage of health commodities		Public health and sanitation
Purchase of lorry for distribution of drugs and commodities		Tendering and procurement		10			One 7 ton lorry	Efficient delivery of commodities		Public health and sanitation
Purchase of utility vehicle, motorcycle and bicycle		Tendering and procurement		45			7 Utility vehicles and 14 motorcycles	To ease transport challenges in the county and sub counties		Public health and sanitation
Hiring of		Determine the		200			No. of	Improve		Public health

medical staff for the county health services		staffing GAP Advertise Recruit and deploy					technical officers recruited and deployed	health service delivery		and sanitation
Implement community health strategy		County Community health strategic plan		50			Implement the Community health strategy	Completed and comprehensive Community health strategy		Public health and sanitation
Enforce the occupational health and safety Act		Create awareness Approval and inspections of work places		3.5			Compliance to the ACT	Ensure safety at workplace		Public health and sanitation
Maternal Child Healthcare Programme		Distribution of immunization commodities Beyond zero outreaches budget Maintenance of cold chain		50			Increase immunization coverage from 93-95%	Ensure increased immunization to all children		Public health and sanitation
HIV/AIDS prevention and management		Create awareness, Counseling and testing, linkage and enrollment to care and treatment		35			Reduced new infection and EMTCT Increased ART enrollment	To increase the people testing for HIV, reduce new infections (Beyond Zero)		Public health and sanitation

							and HIV testing			
TB prevention and management		Create awareness, intensive TB case finding and diagnosis ,linkages and enrollment to TB treatment		38			Increased Number of New cases diagnosed	To reduce incidences of TB and raise TB cure rate		Public health and sanitation
Prevention and management of Diabetes hypertension cervical and breast cancer		Create awareness, Counseling and testing, early treatment and improved lifestyle Procure equipments and screening commodities		10			Number of clients screened Diabetes Hypertension Cervical cancer Breast cancer	Routine Screening of high risk Groups on Diabetes hypertension cervical and breast cancer		Public health and sanitation
Establishment of alcohol and substance abuse rehabilitation Centre		Tendering and construction		15			1 rehabilitation centre established	Establish 1 alcohol and substance abuse rehabilitation Centre		Public health and sanitation
Establish a Youth Friendly centre		Tendering, construction, equipments		40			1 Youth Friendly Centre	1 Youth Friendly Centre		Public health and sanitation
Establish and rehabilitate		Tendering and rehabilitation of identified		100			1 mortuary per tier 3 hospital	Provide quality mortuary		Public health and sanitation



Mortuaries		mortuaries.						services		
Procure medical equipments		Selection, Tendering and procurement		50				Various equipments and instruments procured	To improve health care service delivery	Public health and sanitation
Improved nutrition intervention		Create awareness, procure food supplements, and anthropometric equipment		2.5				No of children and adults offered nutritional services	To reduce incidences of underweight in children reduce stunting	Public health and sanitation

**Sector: Agriculture, Livestock & Fisheries**

**Sub sector: Cash crop development**

Sub Program	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
Promotion of Avocados	County wide.	1- Enhance husbandry practices 3- Mobilization of producers into cooperat	Some avocados to establish orchards which will provide. Terraced farms and use of water retention dished	4M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of trainings on good husbandry practices. No. of seedlings established	8000 farmers trained on husbandry practices -12000 seedlings planted -2000 trees top	Project is ongoing	MCG-AGRICULTURE (CROPS)

		ives 4- Enhance market standard s						worked -100 Ha establish ed		
Bana na prom otion	Countywide.	Promoti on of tissue culture nurseries  - Promote collabor ation with stakehol ders supporti ng banana develop ment.  -training of farmer group  -market	Planting in pits to collect water  Soil conservatio n measures included.	5M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of produce collection centers established.  No of tissue culture nurseries initiated  No of farmers trained  No of market survey conducted  No of producer cooperatives linked to local and external markets.	-2 produce collectio n centers establish ed.  -1 tissue culture nurseries initiated  10000 farmers trained  1 market survey conducte d  8 producer cooperat ives linked to	Project is on going	MCG- Agricul ture (CROP S),ASD SP

		<p>survey</p> <p>- market linkages</p> <p>--</p> <p>Promote value addition</p>						local and external markets.		
Macadamia promotion		<p>support to group based nurseries</p> <p>- demonstrations</p> <p>-farmers training</p> <p>-Form a marketing Cooperative.</p> <p>- Promote value addition</p>	<p>Plant in Orchards.</p> <p>Soil conservation measures trained and implemented.</p>	2M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	<p>No of farmers trained</p> <p>No of nurseries supported</p> <p>No of value addition demonstration cottages set up</p>	<p>500 farmers trained</p> <p>3 nurseries supported</p> <p>2 value addition demo cottages established.</p>	New project	MCG-Agriculture (CROPS),
Mango improvement	Maragua,Gatanga,Kiharu ,Kahuro,Kigumo,Kandar	<p>- Enhance husbandry</p>	Soil conservation measures	8M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June	No of farmers trained on husbandry	4000 farmers trained	Project ongoing	MCG

nt		<ul style="list-style-type: none"> <li>y practices</li> <li>- Mobilization of producers into cooperatives</li> <li>- Enhance market standards</li> <li>- Enhance value addition.</li> </ul>	trained and implemented.			2019	<ul style="list-style-type: none"> <li>practices</li> <li>No of seedlings planted</li> <li>No of trees top worked</li> <li>No of Ha established</li> <li>No of marketing cooperative established.</li> </ul>	<ul style="list-style-type: none"> <li>on husbandry practices</li> <li>-6000 seedlings planted</li> <li>-1000 trees top worked</li> <li>-50 Ha established</li> <li>-3 Marketing cooperatives established</li> </ul>		
Promotion of Vegetable production	County wide.	<ul style="list-style-type: none"> <li>- Enhance global GAP certification of producer groups.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>Seed planted in conserved nurseries.</li> <li>Seedlings planted in conserved land.</li> </ul>	10.5M	MCG	<ul style="list-style-type: none"> <li>1<sup>st</sup> July 2018</li> <li>Programmes 2 to 30<sup>th</sup> June 2019</li> </ul>	<ul style="list-style-type: none"> <li>No of pack houses on place.</li> <li>No of new producer groups GAP certified</li> <li>No of Evaluation</li> </ul>	<ul style="list-style-type: none"> <li>Operationalize 1 horticultural pack house</li> <li>-2 producer groups</li> </ul>	New project	MCG,G OK

		<p>Enhance training on pre and post-harvest management</p> <p>- Enhance value addition</p> <p>- Promotion of market contracts</p> <p>- Enhance Commodity value chains coordination.</p> <p>- Enhance greenhouse production</p>				<p>survey on harvest losses.</p> <p>-No of value chains platforms formed.</p> <p>No of greenhouse established</p> <p>No of youths trained on greenhouse production</p>	<p>Global GAP certified.</p> <p>-1 monitoring and evaluations on harvest losses.</p> <p>-4 value chain platforms formed.</p> <p>-4 greenhouses established</p> <p>-60 youth trained on greenhouse production</p>		
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Central nursery/bulking unit at KATC	KATC-Mariira.	Establish the nursery/bulking site  -Create awareness on available planting materials	Seed planted in conserved nurseries.  Seedlings planted in conserved land.	25M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of central nurseries /bulking sites established	-1 central unit of assorted seeds, tubers, vines, cuttings and seedlings (Vegetables, fruit trees) established.	New project	MCG( Agriculture and KATC Staff)
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**Sub sector: Food security and Nutrition Programme**

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
Revitalization of high value tradition food crops	County wide.	- provision of high quality seed and seed bulking.  -	Seeds and Seedlings planted in conserved land.  Training	12M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	- Amount in MT of Bulking materials provided	- 10 ton legume seeds, 1Million cassava cuttings, 1 Million sweet potato vines) provided for planting.	Ongoing project.	MCG- AGRICULTURE (CROPS)

		Promotion of conservation agriculture - Enhance market links warehouse receipt. - Enhance husbandry practices	s on conservation measures to be included				(legume seeds, cassava cuttings, M sweet potato vines) No of farmer trainings	-20,000 farmers trained -Formation of 3 Cooperatives -2 processing factories (Cassava and Sweet potatoes) formed.		
Farm inputs support	County wide.	- Enhance bulk purchases -	Trainings on conservation measures to be	30M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of vulnerable farmers registered	10,000 vulnerable farmers registered for subsidized inputs	Ongoing.	MCG-AGRICULTURE (CROPS)

		<p>subsidies</p> <p>- enhance financial linkage among value chain actors</p> <p>-enforce input quality standards</p>	included			<p>ered for subsidized inputs</p> <p>No of cooperatives buying inputs in bulk</p> <p>No of inspection of input dealers and stock report.</p> <p>No of actors linked to financial</p>	<p>-9 cooperatives buying inputs in bulk</p> <p>-1 inspection of input dealers and stock.</p> <p>-actors linked to financial institutions (8 producer groups/ cooperatives, 2 agro-dealers.</p>		
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							institutions			
5.2.4 Promotion of grain storage.	Countywide.	Promote cereal warehousing - farmers mobilization - warehouse receipting system	Trainings on conservation measures to be included	25M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of warehouses established  No of bags cereals pulses warehoused	2 warehouse established  -300,000 bags cereals pulses warehoused	New project	MCG-AGRICULTURE (CROPS)
5.2.5 Promotion of rice production	Kiharu, Maragua Sub County	- Completion of Kimathi Irrigation scheme - Promotion of upland	Soil and water conservation measures constructed in rice puddies.	1.5M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of Ha put in production  No of growers trained	Additional 10 Ha put in production. -250 growers mobilized and trained. -Kimathi irrigation scheme completed	Ongoing at small scale. Require up scaling	MCG-AGRICULTURE (CROPS)

		<p>rice production</p> <ul style="list-style-type: none"> <li>- Mobilization and training of growers.</li> <li>- Enhance value addition and market linkages.</li> </ul>								
5.2.6 Promotion of emerging crops.	Countywide	<p>Review information on emergent crop</p> <ul style="list-style-type: none"> <li>- sensitize and</li> </ul>	Crops to be planted in conserved land		MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	<p>No of reviews</p> <p>No of emerging crops</p>	<p>-1 review conducted</p> <p>-At least 2 emergent crops adopted.</p>	New project.	MCG-AGRICULTURE (CROPS)

		mobilize potential growers. - Establish demonstrations.					adopted.			
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Programme Name: Cash crop development										
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
Promotion of Avocados.	County wide.	1-Enhance husbandry practices  3-Mobilization of producers into cooperatives  4-Enhance market standards	Some avocados to establish orchards which will provide. Terraced farms and use of water retention dished	4M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of trainings on good husbandry practices.  No. of seedlings established	8000 farmers trained on husbandry practices  -12000 seedlings planted  -2000 trees top worked  -100 Ha	Project is ongoing	MCG-AGRICULTURE (CROPS)

								established		
Banana promotion	Countywide.	Promotion of tissue culture nurseries  -Promote collaboration with stakeholders supporting banana development.  -training of farmer group  -market survey  - market linkages  --Promote value addition	Planting in pits to collect water  Soil conservation measures included.	5M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of produce collection centers established  No of tissue culture nurseries initiated  No of farmers trained  No of market survey conducted  No of producer cooperatives linked to local and external markets.	-2 produce collection centers established  -1 tissue culture nurseries initiated  10000 farmers trained  1 market survey conducted  8 producer cooperatives linked to local and external markets.	Project is on going	MCG-Agriculture (CROPS),AS DSP
Macadamia promotion		support to group based	Plant in Orchards.	2M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June	No of farmers trained	500 farmers	New project	MCG-Agriculture (CROPS),

		<p>nurseries</p> <p>-demonstrations</p> <p>-farmers training</p> <p>-Form a marketing Cooperative.</p> <p>-Promote value addition</p>	Soil conservation measures trained and implemented.			2019	<p>No of nurseries supported</p> <p>No of value addition demonstration cottages set up</p>	<p>trained</p> <p>3 nurseries supported</p> <p>2 value addition demo cottages established</p>		
Mango improvement	Maragua, Gata nga, Kiharu, Kahuro, Kigumo, Kandara	<p>-Enhance husbandry practices</p> <p>-Mobilization of producers into cooperatives</p> <p>-Enhance market standards</p> <p>-Enhance value addition.</p>	Soil conservation measures trained and implemented.	8M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	<p>No of farmers trained on husbandry practices</p> <p>No of seedlings planted</p> <p>No of trees top worked</p> <p>No of Ha established</p> <p>No of marketing cooperative established</p>	<p>4000 farmers trained on husbandry practices</p> <p>-6000 seedlings planted</p> <p>-1000 trees top worked</p> <p>-50 Ha established</p> <p>-3 Marketing cooperatives established</p>	Project ongoing	MCG

Promotion of Vegetable production	County wide.	<ul style="list-style-type: none"> <li>-Enhance global GAP certification of producer groups.</li> <li>-Enhance training on pre and post-harvest management</li> <li>- Enhance value addition</li> <li>-Promotion of market contracts</li> <li>-Enhance Commodity value chains coordination.</li> <li>-Enhance greenhouse production</li> </ul>	<p>Seed planted in conserved nurseries.</p> <p>Seedlings planted in conserved land.</p>	10.5M	MCG	1 <sup>st</sup> July 2018 Programmes 2 to 30 <sup>th</sup> June 2019	<p>No of pack houses on place.</p> <p>No of new producer groups GAP certified</p> <p>No of Evaluation survey on harvest losses.</p> <p>-No of value chains platforms formed.</p> <p>No of greenhouse established</p> <p>No of youths trained on greenhouse production</p>	<p>Operationalize 1 horticultural pack house</p> <p>-2 producer groups Global GAP certified.</p> <p>-1 monitoring and evaluations on harvest losses.</p> <p>-4 value chain platforms formed.</p> <p>-4 green houses established</p> <p>-60 youth trained on</p>	New project	MCG,GOK
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								greenhouse production		
Central nursery/ bulking unit at KATC	KATC-Mariira.	Establish the nursery/bulking site  -Create awareness on available planting materials	Seed planted in conserved nurseries.  Seedlings planted in conserved land.	25M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of central nurseries /bulking sites established	-1 central unit of assorted seeds, tubers, vines, cuttings and seedlings (Vegetables, fruit trees) established	New project	MCG(Agriculture and KATC Staff)
<b>Programme Name: Food security and Nutrition Programme</b>										
<b>Sub Programme</b>	<b>Project name Location( Ward/Sub County/County wide</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Revitalization of high value tradition food crops	County wide.	-provision of high quality seed and seed bulking.  - Promotion of conservation	Seeds and Seedlings planted in conserved land.  Trainings on	12M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	- Amount in MT of Bulking materials provided (legume seeds,	- 10 ton legume seeds, 1Million cassava cuttings, 1 Million	Ongoing project.	MCG-AGRICULTURE (CROPS)

		<p>agriculture</p> <p>-Enhance market links warehouse receipt.</p> <p>-Enhance husbandry practices</p>	<p>conservation measures to be included.</p>				<p>cassava cuttings, M sweet potato vines)</p> <p>No of farmer trainings</p>	<p>sweet potato vines) provided for planting.</p> <p>-20,000 farmers trained</p> <p>- Formation of 3 Cooperatives</p> <p>-2 processing factories (Cassava and Sweet potatoes) formed.</p>		
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Farm inputs support	County wide.	-Enhance bulk purchases -subsidies -enhance financial linkage among value chain actors -enforce input quality standards	Trainings on conservation measures to be included.	30M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 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  -1 inspection of input dealers and stock.  -actors linked to financial institutions (8 producer groups/ cooperatives, 2	Ongoing	MCG-AGRICULTURE (CROPS)
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								agro-dealers.		
5.2.4 Promotion of grain storage.	Countywide.	Promote cereal warehousing  - farmers mobilization  - ware house receipting system	Trainings on conservation measures to be included.	25M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of warehouses established  No of bags cereals pulses warehouse d	2 warehouse established  -300,000 bags cereals pulses warehouse d	New project	MCG-AGRICULTURE (CROPS)
5.2.5 Promotion of rice production	Kiharu, Maragua Sub County	-Completion of Kimathi Irrigation scheme  -Promotion of upland rice production  -Mobilization and training of growers.  -Enhance value addition and market	Soil and water conservation measures constructed in rice puddies.	1.5M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of Ha put in production  No of growers trained	Additional 10 Ha put in production.  -250 growers mobilized and trained.  -Kimathi irrigation scheme complete	Ongoing at small scale. Require up scaling.	MCG-AGRICULTURE (CROPS)

		linkages.						d		
5.2.6 Promotion of emerging crops.	Countywide	Review information on emergent crop  -sensitize and mobilize potential growers.  -Establish demonstrations.	Crops to be planted in conserved land		MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of review reports  No of emerging crops adopted.	-1 review conducted  -At least 2 emergent crops adopted.	New project.	MCG-AGRICULTURE (CROPS)
<b>Programme Name: Cash crop development</b>										
<b>Sub Programme</b>	<b>Project name Location(Ward/Sub County/County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
5.3.1 Soil and water conservation	County wide.	-Promotion of on- farm soil and water conservation measures.  -Enhance farmers'	Intensive promotion and trainings	7M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	No of farms conserved  -No of on farm water pans constructed for roof and runoff	-500 farms conserved  -50 on farm water pans constructed for roof and runoff	Ongoing project.	MCG-AGRICULTURE (CROPS)

		trainings on soil and water conservation techniques and fertility improvement.					harvest. -No of km of river bank protected. -No of farmers trained on soil and water conservation techniques and fertility improvement.	harvest. -5 km of river bank protected. -1,500 farmers trained on soil and water conservation techniques and fertility improvement.		
5.3.2 Promotion agricultural mechanization services.	Countywide	Initiate subsidized agricultural mechanized services.  - Construction / desilting of community dams.	Soil and water conserved by this practice.	7M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	3,000Ha prepared annually  -No of community dams desilted/ constructed .-No of farmers	3,000Ha prepared  -5 community dams desilted/ constructed  -3000 farmers	New project	MCG-AGRICULTURE (CROPS)

							receiving subsidized AMS services  -No of tractors with plough and harrow implements procured/leased  - No of grader procured/leased.	receiving subsidized AMS services  - 4 tractors with plough and harrow implements procured/leased  - 1 grader procured/leased.		
<b>Programme. Hybrid Training and Visit Programme.</b>										
<b>Sub Programme</b>	<b>Project name Location(Ward/Sub County/County wide</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Extension service delivery (Hybrid Training and	County wide.	-Enhance farmers' capability to adopt	Trainings on conservation measures to be	18M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	- No of farmers offered extension	138,000 offered extension	Ongoing	MCG-AGRICULTURE (CROPS)

Visit)		<p>appropriate technologies.</p> <p>-Initiate ICT compliant communication in provision of extension services</p> <p>-Improve transport facility for extension services</p> <p>-improve extension agent to farmer ratio</p>	included.				<p>services -</p> <p>No of new vehicles procured</p> <p>- No of vehicles and motorcycle maintained. Vehicles and motorcycle maintained</p> <p>-No of staff recruited staff recruited</p>	<p>services</p> <p>-3 New vehicles procured</p> <p>- 9 vehicles and 40 motorcycles maintained</p> <p>-10 technical staff recruited and 5 drivers.</p>		
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**Programme 5.5. administration and support programme**

Sub	Project name	Description of	Green	Estima	Sourc	Time	Performa	Targets	Statu	Implementi
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Programme	Location(Ward/Sub County/County wide)	activities	Economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
5.5.1 Administration and Support Programme	County wide.	-Preparation of annual work plan and budgets and procurement plan.  -Allocation of funds according to annual work plans and budgets	Conservation of office equipment, stationary, fuel and lubricants, Vehicles and motor vehicles, water and electricity.	5M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	-No of offices equipped with ICT equipment and furniture and maintained.  Amount in Ksh of pending bills	- Nil pending bills on utilities  -9 offices equipped with ICT equipment and furniture and maintained.	Continuous.	MCG-AGRICULTURE (CROPS)
<b>Programme 5.6: Building and Civil works support</b>										
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
5.6.1 Completion and repair of offices	County wide.	-Completion of incomplete offices	Conserved utilization of building	5.5M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	-No of offices to be	-1 office to be completed.	Stalled project	MCG-AGRICULTURE (CROPS)

		-Repair and maintenance of dilapidated offices	materials. Roof water harvesting enhanced				completed. - No of offices repaired and maintained	-1 office repaired and maintained		
5.6.2 Completion of Thai model farm and establishment of AMS station.	Kiharu Sub County.	-Completion and equipping of incomplete buildings  -Deployment of personnel to AMS	Conserved utilization of building materials.  Roof water harvesting enhanced	2.5M	MCG	1 <sup>st</sup> July 2018 to 30 <sup>th</sup> June 2019	- No administration block, garage,  -No of technical staff and support staff	- 1 administration block, 1 garage,  -3 technical staff and 6 support staffs.	Stalled project	MCG-AGRICULTURE (CROPS) /Contactor.

**PROGRAMME 1: Livestock Enterprises Development Programme**

Sub Programme	Project Name & Location	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
1.1 Dairy Cow Ownership	Dairy Cows project	-Heifers distribution -Farmer linkages to financial service providers -Farmer	Climate Smart Agriculture	100 M	County Government	2017 - 2019	-Milk yield -Herd health -No. of farmers trained -Income	5000 farmers	325 farmers	Livestock Production Dept.



		trainings								
1.2 Dairy goats Improvement	Dairy Goats project	-Trainings -Purchase processing plant	Capacity building on waste disposal	20 M	County Government	2017 - 2019	-Increase in dairy goat numbers -Milk produced	Increase dairy goat population by 10%	0	Livestock Production Dept.
1.3 Pigs Improvement	Pigs project	-Breeding stock distribution -Trainings -Market linkages	Capacity building on waste disposal	10 M	County Government	2017 - 2019	Pig population	Buy 500 pigs	0	Livestock Production Dept.
1.4 Emerging Livestock Development	Emerging Livestock project	-Distribute breeding stock -Trainings	-	15 M	County Government	2017 - 2019	-Farmers reached -Income	350 groups	0	Livestock Production Dept.
<b>PROGRAMME 2: Livestock Production and Productivity Enhancement Programme</b>										
2.1 Pasture and Fodder Establishment	Pasture and Fodder project	-Fodder distribution -Fodder establishment demonstrations -Trainings	-	20 M	County Government	2017 - 2019	-No. of bulking sites -Fodder acreage	-1000 acres -35 bulking sites -8 Hydroponic units	5000 KK1& KK2 stacks and 450kg fodder seeds distributed	Livestock Production Dept.
2.2 Livestock Extension Services	Livestock Extension project	-Staff recruitment – Staff training/ Seminars/ workshops/tour -Farmers group trainings - Demonstrations -Field days	-	35 M	County Government	2017 - 2019	-No. of farmers reached -Staff recruitment -No. of trainings	16000 farmers  50 staff employed  75 staff trained	20 staff trained	Livestock Production Dept.

		-Farmer field Schools -Farm visits -Shows -Exhibitions - Barazas								
PROGRAMME 3: Livestock Food and Nutrition Security Programme										
3.1. Poultry Development	Poultry project	-Distribute chicken -Trainings -Incubator purchase	Capacity building on waste disposal	5 M	County Government	2017 - 2019	-Local chicken population -Incubators operational	25 hatching units	8 Incubators & 8 generators procured	Livestock Production Dept.
3.2 Rabbit Production	Rabbits project	Rabbits distribution -Farmer trainings - Demonstrations	Capacity building on waste disposal	10 M	County Government	2017 - 2019	-Rabbit population -Rabbit meat vendors	Increase rabbit population by 30%	0	Livestock Production Dept.
3.3 Mutton and Chevon production	Sheep & Goats project	-Sheep/goat distribution -Farmer trainings	Capacity building on waste disposal	50 M	County Government	2017 - 2019	-Sheep & Goat population	-5000 Dorper sheep procured -5000 goats procured	0	Livestock Production Dept.
PROGRAMME 4: Livestock Products Value Addition Programme										
4.1 Milk Value	Milk	-Avail demo	Capacity	5M	County	2017	-No. of	-160 milk value	0	Livestock

Addition	value addition project	materials -Milk value addition demos	building on waste disposal		Government	- 2019	trainings -Quantity of milk value added	addition demonstrations -50 group reps trained on milk value addition		Production Dept.
4.2 Beekeeping & Beekeeping Products	Honey & wax project	-Purchase beekeeping equipment -Beekeeping demonstrations	Capacity building on waste disposal	5 M	County Government	2017 - 2019	-Kg of honey produced -Kg of wax produced	-Additional 100 tons honey, 9 apiaries	0	Livestock Production Dept.
<b>SUB PROGRAMME/Project/Location</b>	<b>Objectives</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>GREEN ECONOMY CONSIDERATION</b>	<b>ESTIMATED COST (KSh.)</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Indicators</b>	<b>TARGET</b>	<b>Status</b>	<b>Implementing Agency</b>
1) Artificial Insemination Services( AI)  County Wide	1) Provide subsidized AI service for dairy cattle farmers  2) Improve Milk	Purchase of semen, liquid nitrogen, AI equipments and motor bikes,  Provision of inseminat	None	30m	MCG	July 2018 To June 2019	Number of inseminations,  Number of pregnant cows  Number of	25,000 no. inseminations and Production of 7,500 female calves	Ongoing	County Veterinary Services

	Product ion  3. Improv e dairy cattle breeds	ion service to farmers,  Collection of data on pregnanci es, births 4) Supervisi on of the service by county director, AI officer and Sub county veterinary officers  5) Purchase of 1 vehicle and 20 motor bikes						Female calves born			
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<p>2) Embryo Transfer (ET)</p> <p>8 Sub Counties</p>	<p>1) Improve production and productivity of dairy cattle through breed improvement</p> <p>2) Hasten establishment of pedigree cows in the County</p>	<p>1) Sensitization of farmers</p> <p>2) Recruitment of farmers</p> <p>3) Preparation of donors and surrogates</p> <p>4) Embryos transfers</p> <p>5) Monitoring &amp; evaluation</p> <p>all in collaboration with invited ET</p>	<p>None</p>	<p>2M</p>		<p>July 2018 To June 2019</p>	<p>Number of ETs performed</p> <p>Number of born calves</p>	<p>Perform 20 successful ETs in each Sub-County</p>	<p>Proposed</p>	<p>EASETA</p> <p>ASDSP</p> <p>Farmers</p> <p>County Veterinary Services</p>
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		experts								
3) Livestock Vaccination Campaigns  County wide	1) Control of immunizable diseases of livestock  2) Control of zoonotic diseases  3) Raise revenue for	Purchase of vaccines and equipments  Vaccination of cattle and dogs,  Supervision by county director and sub county veterinary	None	20 M	MCG	July 2018 To June 2019	1. Number of cattle and dogs vaccinated,  2. Amount of revenue collected	Vaccination of 70,000 cattle against anthrax, black quarter and lumpy skin disease;  10,000 cattle against rift valley fever,  Vaccination of 5,000 dogs against rabies  Raise KShs	Ongoing	County Veterinary Services

	the county government	officers,  Purchase of 1 vehicle						3.5 M as revenue		
4) Disease Surveillance and Monitoring  County wide	Enhance disease surveillance and control	Disease reporting and quick response to disease outbreaks	None	2 M	MCG	July 2018 To June 2019	Number of sanitary Reports	52 sanitary reports	Ongoing	County Veterinary services  Director Veterinary Services
5) Veterinary Public Health	1) Ensure meat products are safe for human consumption  2) Maintain good hygiene of	1) Daily ante-mortem inspection of stock  2) Post-mortem inspection of carcasses	Environment compliant slaughter houses	5 M	MCG	July 2018 To June 2019	Number of carcasses inspected,  Number of slaughter houses renovated  Amount of revenue	Inspection of 38,000 bovines,  28,000 porcine,  11,000 sheep and goats carcasses	Ongoing	County Veterinary Services

	slaughter houses and meat carriers	2) Periodic inspections of slaughter houses and meat carriers					raised	Renovation of two slaughter houses		
	3) Environment protection through prevention of pollution by slaughter houses	3) Supervision of renovations of slaughter houses						Raise KShs 11 M as revenue		
	4) Raise revenue for the county	4) Purchase of meat inspection kits								
		5) Purchase of 10 Motor bikes for meat inspection								



<p>6) Veterinary Extension and Animal Welfare</p> <p>County wide</p>	<p>1) Educate farmers on their role in livestock and zoonotic diseases control</p> <p>2) Provide enough and well equipped extension staff</p> <p>3) Improve disease reporting and control</p> <p>4.</p>	<p>1)Conduct farm visits, barazas, field days, and shows,</p> <p>2) Train staff on extension ,</p> <p>3)On line disease surveillance and reporting,</p> <p>3)Equip extension staff with tools for the work including veterinary equipment</p>	<p>None</p>	<p>5 M</p>		<p>July 2018 To June 2019</p>	<p>Number of farmers educated,</p> <p>Number of staff trained,</p> <p>Number of staff recruited,</p> <p>Veterinary Extension E-reporting</p>	<p>1) Educate 50,000 farmers</p> <p>2) Train 80 field staff</p> <p>3) Install an on line disease surveillance software</p> <p>4) Employ 7 veterinary officers, 50 animal health assistants, 10 support staff</p>	<p>Ongoing</p>	<p>County Veterinary Services</p>
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	Sensitization on animal welfare protection	ts and motor bikes 4) Recruit staff								
Vector Control (ticks, tsetse fly and mosquitoes)  County wide	1) Reduce incidences of tick borne diseases, trypanosomiasis and rift valley fever	Rehabilitation of dips,  Supervision of dipping,  Setting up of tsetse fly traps in farms, rivers sides and forests,  Application of pour on insecticide	Safe use of Pesticides and disposal	5M	MCG	July 2018 To June 2019	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	Ongoing	County Veterinary Services

		es and insecticides sprays on livestock,  Training of staff and farmers in vector control								
Equipping of Veterinary Laboratory in Kiharu Sub County	1) Enhance livestock diseases diagnostic services 2) Reduce overreliance in labs service	Purchase of Lab equipments and chemicals,  Recruitment of lab technicians and technologists,  Train VOs &	Disposal of wastes by incineration.	3 M	MCG	July 2018 To June 2019	Number of labs equipped,  Number of technologists recruited	Equip veterinary lab at Murang'a town,  And Recruit 3 lab technologists	Ongoing	County Veterinary Services

	s from outside the County	AHAs on disease investigations including sampling								
8) Leather Development  County wide	1) Ensure production of grade I hides and skins  2) Promote value addition of hides and skins  3) Promote set up of rural tanneries	1) Grading of produced hides and skins  2) Trainings of flayers and hides and skins traders  3) Inspection of curing premises  4) Issuance of dispatch notes	Environment compliant tannery and curing premises	2 M	MCG	July 2018 To June 2019	1) Number of hides and skins produced and % of grade I  2) Number of trainings performed  3) Number of feasibility studies commissioned	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  3) Conduct feasibility study of setting up tanneries	Ongoing	County Veterinary Services.

		5) Requisition of feasibility study for setting up tannery/tanneries									
<b>Sub Total Kshs.</b>				<b>72.0m</b>							
<b>Sub program</b>	<b>Project location</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated Cost (Kshs)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>	
<b>Program: Fish farming enterprise productivity program ( FFEPP)</b>											
Fish farming program	County wide	1 Establish 175 liner pond and 700 earthen fish ponds per ward for farmers 2. Supply 875,000 fingerlings to those farmer 3. Supply fish feeds for 175tonnes of fish feeds. 4 Capacity building of fish farmers	It's good for green economy.	80M	County government of Murang'a /Development partners	July1 2018-30 <sup>th</sup> June 2017	Number of ponds. Number of fingerlings. No of fish pellets supplied. No of fish farmers trained	875 fish farmers to be trained 175,000kg of fish pellets to be procured 875,000 quality fingerlings to be procured	New	Fisheries department	
	Sub-	1 Establish 8 chest	-	96M	County	July1	No of chest	8 farmer	new	Fisheries	

Fish value addition and marketing	county	freezers 2. Capacity building all the farmer groups in-charge of the chest freezers.			government /Development partners	2018-30 <sup>th</sup> June 2017	freezers No of farmers groups/cooperatives trained	groups trained 8 chest freezers procured		department
Development of seed bulking units	Kiharu fish farm	1 Rehabilitate and the existing departmental fish ponds	Yes its environmentally clean	4M	County government /Development partners	July1 2018-30 <sup>th</sup> June 2017	No of ponds rehabilitated Hatchery rehabilitated	1	On-going	Fisheries department
<b>2</b>	<b>Program: Development of capture and sport fisheries</b>									
Capture and sport fishing development	Thika rivers. Mathioya North and south rivers River Maragua rivers	1.Restocking of all trout rivers 2.Rehabilitation of Kimakia fishing camp	Environmentally clean	12M	County government /Development partners	July1 2018-30 <sup>th</sup> June 2017	No of rivers restocked No of fingerling stocked	4 rivers to be restocked 1. fish camp	new	Fisheries department
<b>Programme Name</b>										
<b>Sub Programme</b>	<b>Project name Location(Ward/ Sub County/County wide</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	<b>Ajibika Phase 1 Irrigation Project</b> <i>Ruchu &amp; Ithiru wards/Kandara Sub-county</i>	Installation of service lines	Soil conservation in irrigated fields	7 Million	Murang'a County Govt.	June 2019	Length of pipeline laid	To lay 13km of pipeline	Partially operational	Murang'a County Govt.
	<b>Ajibika Phase 2 Irrigation Project</b>	Feasibility study and	Environmental impact	5 Million	Murang'a	June	Feasibility study and	1 feasibility	Preliminary	Murang'a County

	<i>Ruchu &amp; Ithiru wards/Kandara Sub-county</i>	design	assessment, hydrological assessment		County Govt.	2019	Design reports	y study and 1 design reports	investigation	Govt. & TARDA
	<b>Gatundu Irrigation Project</b> <i>Ruchu ward/Kandara Sub-county</i>	Installation of pipeline	Environmental Audit and soil conservation	15 Million	Murang'a County Govt.	June 2019	Length of pipeline laid	To lay 4 km of pipeline	Partially operational	Murang'a County Govt.
	<b>Project Investigation</b> <i>Kandara Sub-countywide</i>	Investigation of new irrigation projects	Hydrological assessment & soil conservation	100,000	Murang'a County Govt.	June 2019	No. of projects investigated & report	One new irrigation project & report	Farmers have already expressed need	Murang'a County Govt. & Community
	<b>Kieni/Gathugu and Kianguni Irrigation Projects</b> <i>Ithiru ward/Kandara Sub-county</i>	Monitoring & Evaluation of completed and operational projects	Soil conservation in irrigated fields	50,000	Murang'a County Govt.	June 2019	- No. of visits made - No. of M&E reports written	To conduct a total of 8 visits and prepare 8 field visit reports	Continuous activity	Murang'a County Govt.
	<b>Kimathi-Githuri Irrigation Project</b> <i>Kiharu Sub-county</i>	Extension of raising mains and distribution lines	-On farm water harvesting -Gully control from roadrunoff	120 million	Murang'a County Govt.	June 2019	- Length of pipeline installed - No. of farmers irrigating - Area under irrigation	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming.	Ongoing activity	Murang'a county government

								Target 30km		
	<b>Thathawa Irrigation Project</b> <i>Kiharu Sub-county</i>	To complete the mainline & the distribution system	Soil conservation in irrigated field and catchment area	39 Million	Murang' a County Govt.	December 2019	Length of pipeline installed	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming.	Stalled	Murang' a county government
	<b>Mukurwe Wa Nyagathanga Irrigation Project</b> <i>Kiharu Sub-county</i>	To prepare detailed engineering design document	Soil and water conservation on project area	1 Million	Murang' a County Govt.	August 2019	Design report/document	Planning & design of the project	Soil conservation ongoing	Murang' a county government
	<b>Project Investigation</b> <i>Kiharu Sub-county</i>	To prepare and disseminate preliminary site visit report	Hydrological assesment	50,000	Murang' a County Govt.	July 2019	No. of site visit reports prepared and submitted	Identify one new irrigation project	Farmers have expressed interest	Murang' a county government
	<b>Mukurwe Mweru Irrigation Project</b> <i>Kiharu Sub-county</i>	Conduct hydrological survey, environmental & social impact assessment, soil sampling & analysis,	Soil conservation	1 Million	Murang' a County Govt.		Feasibility study report	Conduct feasibility study of the project	Soil conservation ongoing	Murang' a county government



		profile survey.								
	<b>Kimathi-Githuri, Thathawa &amp; Gacharu Irrigation Projects</b> <i>Kiharu Sub-county</i>	- To train the project members on operation and maintenance and group dynamics - To assess the progress of the projects and make any necessary interventions	Soil conservation in project farms	500,000	Murang'a County Govt.		- No. of trainings held - Attendance registers - Training reports - No. of visits made - M&E reports	To conduct one on-farm visit/project per quarter	Water connectivity on going in the farms	Murang'a county government
	<b>Mirichu-Murika Irrigation Project</b> <i>Mugoiri Ward/Kahuro Sub-county</i>	Installation of rising mains & distribution lines	Soil conservation	329 Million	Murang'a County Govt. & NIB	June 2019	Length of pipeline installed	To lay 18 km of pipeline	Intake works in place and pipeline partially done	Murang'a County Govt. & NIB
	<b>Kahithe Gitiri Irrigation Project</b> <i>Murarandia Ward/Kahuro Sub-county</i>	To prepare detailed engineering design document	Hydrological assessment & soil conservation	300,000	Murang'a County Govt.	June 2019	Design report/document	One design report	Feasibility study conducted	Murang'a County Govt.
	<b>Project Investigation</b> <i>Kahuro Sub-countywide</i>	Investigation of new irrigation projects	Hydrological assessment & soil conservation	600,000	Murang'a County Govt.	June 2019	No. of projects investigated and reports	3 new irrigation projects & reports	Farmers have already expressed need	Murang'a County Govt. & Community
	<b>Gakaki &amp; Kiamboka Irrigation Projects</b> <i>Mugoiri &amp;</i>	To capacity build the project	Soil conservation in irrigated fields	120,000	Murang'a County Govt.	June 2019	No. of trainings held & Training reports	4 on-farm trainings &	Projects are in operation	Murang'a County Govt. & community

	<i>Murarandia Wards/Kahuro Sub-county</i>							reports		y
	<b>Nyanjigi Irrigation Project</b> <i>Muguru Ward/Kangema Sub-county</i>	Completion of mainline and distribution system Capacity building	Environmental impact assessment, hydrological assessment and soil conservation	200 million	Murang'a County Govt. & NIB	June 2019	Length of pipeline laid, no. of trainings held & training reports	20 km of pipeline  4Trainings & reports	Intake works in place and pipeline partially done (50% completion )	Murang'a County Govt. & NIB
	<b>Gacharaigu Irrigation Project</b> <i>Muguru Ward/Kangema Sub-county</i>	Construction of intake works and laying of mainline	Environmental impact assessment, hydrological assessment and soil conservation	32 million	Murang'a County Govt.	June 2019	- Intake weir constructed  - Length of pipeline laid	One intake works and 7km of mainline	Implementation stage awaiting funding	Murang'a County Govt.
	<b>Kanyenya-ini Irrigation Project</b> <i>Kanyenya-ini Ward/Kangema Sub-county</i>	Feasibility study and design	Environmental impact assessment, hydrological assessment and soil conservation	1 Million	Murang'a County Govt.	June 2019	Feasibility study and Design reports	1 feasibility study and 1 design report	Identification stage	Murang'a County Govt.
	<b>Gikindu-Kandabibi Irrigation Project</b> <i>Kamacharia Ward/Mathioya Sub-county</i>	Lay the pipeline	Environmental impact assessment, hydrological assessment and soil conservation	32 Million	Murang'a County Govt.	June 2019	Length of pipeline laid	12 km of pipeline	Implementation stage awaiting funding	Murang'a County Govt.
	<b>Karii &amp; Witeithie Irrigation Projects</b> <i>Kamacharia Ward/Mathioya Sub-county</i>	Feasibility study and design	Environmental impact assessment, hydrological assessment and soil conservation	6 Million	Murang'a County Govt.	June 2019	No. of feasibility studies done and reports prepared and submitted	1 feasibility study and report for each project	Identification stage	Murang'a County Govt.

	<b>Project Investigation</b> <i>Mathioya Sub-countywide</i>	Prepare and disseminate preliminary site visit report	Environmental impact assessment, hydrological assessment and soil conservation	100,000	Murang'a County Govt.	June 2019	No. of site visit reports prepared and submitted	Identify one new irrigation project		
	<b>Gakoe Irrigation Project</b> <i>Gitugi Ward/ Mathioya Sub-county</i>	Detailed design	Environmental impact assessment, hydrological assessment and soil conservation	2 Million	Murang'a County Govt.	June 2019	Design report/document	Planning & design of the project	Feasibility study done	Murang'a County Govt.
	<b>Kairi-ini Irrigation Project</b> <i>Njumbi Ward/ Mathioya Sub-county</i>	To capacity build the project members	Environmental impact assessment, hydrological assessment and soil conservation	400,000	Murang'a County Govt.	June 2019	No. of trainings held and training reports	4 trainings & reports	Operational	Murang'a County Govt.
	<b>Ititu/Ikundu Irrigation Project</b> <i>Nginda Ward/Maragua Sub-county</i>	To lay and reroute mainline & distribution pipeline Capacity building of project members	Hydrological assessment & soil conservation	12.2 Million	Murang'a County Govt.	June 2019	Length of pipeline laid.	6km of mainline and 14 km distribution 2 trainings and reports	Partially operational	Murang'a County Govt.
	<b>Kamuiru Irrigation Project</b> <i>Kambiti Ward/Maragua Sub-county</i>	Rehabilitation of intake works and laying of distribution system  Capacity building of project	Hydrological assessment & soil conservation	25.2 Million	Murang'a County Govt.	June 2019	Intake rehabilitated and length of pipeline installed  Training reports	1 intake rehabilitated and 13km distribution system  2	Partially operational	Murang'a County Govt.

		members						trainings		
	<b>Gaimbuga Irrigation Project</b> <i>Nginda &amp; Karurumo Wards/Maragua Sub-county</i>	Feasibility study and design.	Environmental impact assessment, hydrological assessment and soil conservation	1 Million	Murang'a County Govt.	June 2019	Feasibility study and design reports	1 feasibility study and 1 design reports	Identification stage	Murang'a County Govt.
	<b>Iharu Irrigation Project</b> <i>Kinyona Ward/Kigumo Sub-county</i>	Rehabilitation of intake works and Laying of the pipeline	Environmental impact assessment, hydrological assessment, Soil & water conservation in irrigated fields, Efficient use and management of irrigation water	6.2 Million	Murang'a County Govt.	June 2019	Intake rehabilitated and Length of pipeline laid	1 intake rehabilitated and 6 km of pipeline laid	Implementation stage awaiting funding. Intake works in place but requires rehab. Pipeline is partially installed	Murang'a County Govt.
	<b>Kamiraba Irrigation Project</b> <i>Kinyona Ward/Kigumo Sub-county</i>	Rehabilitation of intake works and Laying of the pipeline	Environmental impact assessment, hydrological assessment, Soil & water conservation in irrigated fields, Efficient use and management of irrigation water	6.5 Million	Murang'a County Govt.	June 2019	Intake rehabilitated and Length of pipeline laid	1 intake rehabilitated and 5 km pipeline laid	Implementation stage awaiting funding. Intake works in place	Murang'a County Govt.
	<b>Irati-Mukigia Irrigation Project</b> <i>Kangari Ward/Kigumo Sub-county</i>	Intake works construction and laying of mainline	Environmental impact assessment, hydrological assessment	50 Million	Murang'a County Govt. & NIB	June 2019	Intake works constructed  Length of pipeline laid	One intake works and 8km of	Designed. Requires funds for implementation	Murang'a County Govt. & NIB

			and soil conservation					mainline		
	<b>Thimanga Irrigation Project</b> <i>Kigumo Ward/Kigumo Sub-county</i>	Feasibility study and design	Environmental impact assessment, hydrological assessment and soil conservation	1 Million	Murang'a County Govt.	June 2019	Feasibility study and design reports	1 feasibility study and 1 design reports	Identification stage	Murang'a County Govt. & community
	<b>Kariara Irrigation Project</b> <i>Kigumo Ward/Kigumo Sub-county</i>	Feasibility study and design	Environmental impact assessment, hydrological assessment and soil conservation	1 Million	Murang'a County Govt.	June 2019	Feasibility study and design reports	1 feasibility study and 1 design reports	Identification stage	Murang'a County Govt. & community
	<b>Kimakia Ng'aragu &amp; Thangaini Irrigation Projects</b> <i>Kigumo Ward/Kigumo Sub-county</i>	To capacity build the project members	Soil conservation in irrigated fields	200,000	Murang'a County Govt.	June 2019	No. of trainings held & Training reports	4 on-farm trainings & reports	Both projects are complete & operational	Murang'a County Govt. & community
	<b>Ndakaini-Wanduhi Irrigation Project</b> <i>Kariara Ward/Gatanga Sub-county/Murang'a County</i>	Intake weir construction, laying of mainline and distribution system	Environmental impact assessment, hydrological assessment & soil conservation	40 Million	Murang'a County Govt.	June 2019	Constructed intake and length of pipeline laid	1 intake works and 25 km mainline	Design stage	Murang'a County Govt.
	<b>Riakomo-Thika Ridge Irrigation Project Phase 2</b> <i>Kihumbuini Ward/Gatanga Sub-county/Murang'a County</i>	Profile survey, design & installation of pipeline	Environmental impact assessment, hydrological assessment & soil conservation	20 Million	Murang'a County Govt.	June 2019	Design report & length of pipeline laid	1 design report and 5km of pipeline	Implementation stage	Murang'a County Govt.

### Description of non-capital projects for 2018/2019

Sector: Lands, Housing, and Physical Planning										
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
Parts Development Plans	PDP's for public assets (schools and health centers and rehabilitation center)	Drawing , circulation and adverts	Green parks	3,000,000	County	2018-19	Approved plans	25 PDPs	11 completed	Lands Department
Mjini Plan	Re-Planning of Mjini Kiharu Sub-county	Ground socio – economic Survey and land use Mapping Stakeholder meetings Data capturing , entering and	Allocation of green space parks / gardens	1,000,000	County	2016 - 2017	Approved Land use Plan / map allotment letters title deeds	120 households / land parcels	95% achieved where community issued with allotment letters and a land use plan developed	Department of Lands, Housing and Physical Planning

		analysis Land use Plan developm ent  Issuance of Allotmen t letters								
Kiharu Plan	Re-Planning of Kiharu Kiharu Sub-county	Ground socio – economic Survey and land use Mapping  Stakehol der meetings  Data capturing , entering and analysis  Land use	Allocati on of green space parks / gardens	1,000,0 00	County	2013 ongoing	- Approve d Land use Plan / map  allotmen t letters  Title deeds	Plan for access roads, utilities and green space	60% of Land use Plan developed but not complete	Departm ent of Lands, Housing and Physical Plannin g

		Plan development								
Spatial Plan	Spatial Plans for Murang'a, Kandara, Kenol and Kangari	Survey and Mapping	Allocation for parks	-	World Bank	Ongoing	Plans	4 towns	80% done	ACAL Consulting
Wetland and Dam Protections	Inventorying of wetlands and riparian areas in Lower Murang'a Region Enforcement and protection of wetlands and riparian areas	Wetland mapping and protection of Public Dams	Riparian area conservation and delineation	400,000	County	2018-19	Mapped wetlands Delineated riparian reserves Dams mapped	20 Dams	Budget submitted with annual work plan 2018_19	Department of Lands, Housing and Physical Planning
Estate Management	Fencing of dams, maintaining and repair of government buildings	Civil works	Conserved green spaces	4,000,000	County	2018_19	Repaired buildings and fence dams	20 dams and 50 houses	To start from January 2018	Department of Lands
<b>Sector: Education and Technical Training</b>										
<b>Sub-Sector: ECDE</b>										



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
Co-Curricular activities for ECDE Learners	Across the county	<ul style="list-style-type: none"> <li>- Training of various co-curricular activities</li> <li>- Presentation of learners during competitions</li> </ul>		2,000,000	County Government	July 2018 to June 2019	<ul style="list-style-type: none"> <li>Motivated Learners</li> <li>Identification of various talents</li> </ul>	ECDE Children	On-going	Department of Education and Technical Training
Advocacy meeting	Across the county	<ul style="list-style-type: none"> <li>- Preparation of meeting</li> <li>- Sensitization of all stakeholders</li> <li>- Equip the stakeholders with skills and altitudes</li> </ul>		3,000,000	County Government	July 2018 to June 2019	<ul style="list-style-type: none"> <li>Motivated Learners &amp; Teachers</li> <li>Improved standards</li> </ul>	All stakeholders in the education sector	Proposed	Department of Education and Technical Training

**Sector: Youth, Culture, Gender, and Social Services**

**Sub-sector: Sports**

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
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Training of Sportsmen/Women	Athletics development County wide	Organize one (1) track and field championship  One cross Country championship  Enter Murang'a County teams to Regional and National Championship	No environmental degradation threats	3M	Murang'a County Government	Cross Country  Jan – Feb 2019  Track and field May-June 2019	No of participants during championship	Talents Youth in Athletics	Ongoing	Department of Sports  Athletics Kenya Murang'a Branch
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**Sector: FIRE SERVICES AND DISASTER MANAGEMENT UNIT**

Sub Programme	Project Location (Ward/Sub county/ county wide)	Project name	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	60% achieved. Bill pending approval	County government

								mapping. Hazardous waste control.	val.	
Mapping	Hazard mapping and mitigation.  Countywide	Zoning ,documenta tion ,statistics ,building coding	Mitigation especially in industrial prone areas and natural disaster stricken areas	3 million	County governme nt	12 month s	Disaster preparedness	Disaster mitigation.  Risk reduction	<b>40% achie ved</b>	<b>County government</b>
Public sensitization	Training (bodaboda okoa operation)  (all eight sub counties )	B.L.S Training, B.F.R training ,communi cation skill  Issuance of first aid kits and reflector jackets  Certificatio n	n/a	3 million	County governme nt	2 month s	Reduction of casualties ,	Capacity building of members of public.  Improved public relations	<b>40%</b>	<b>County government</b>

Communication infrastructure	Digitalization	Installation of internet and equipping the control room with modern information technology. Use of modern disaster management software'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	<b>20% achieved</b>	<b>County government</b>
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**Sector: Public Service and Administration**

Sub Programme	Project name (Ward/Sub county wide)	Location county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Training and capacity building	Consultancy for Human Resource		Development of HR policies	N/A	3M	Murang'a County Govt		Report	1	New	Public Service & Administration

	Training and Development	Supervisory management course		2,152,375	Murang'a County Govt		No. of officers trained	23		Public Service & Administration
		Strategic Leadership Dev course		1,549,710	Murang'a County Govt		No. of officers trained	10		Public Service & Administration
		Senior Management course		2,324,565	Murang'a County Govt		No. of officers trained	17		Public Service & Administration
		Records management course		1,033,140	Murang'a County Govt		No. of officers trained	10		Public Service & Administration
		Pre-retirement training		2,066,280	Murang'a County Govt		No. of officers trained	100		Public Service & Administration
		Employees education		2,066,280	Murang'a County Govt		No. of officers trained	820		Public Service & Administration

		programs								
		Team building		860,950	Murang'a County Govt		No. of officers trained	17		Public Service & Administration
		Payroll management		1,721,900			No. of officers trained	8		Public Service & Administration
		Training facilitation services		3,443,800	Murang'a County Govt		No. of programs	1		Public Service & Administration
Improvement of County Registry/Record management system	Establishment of a HR Information System; automation of records(Countywide	Purchase of computers Laptops, UPS, Printers for the county records management		200,000	Murang'a County Govt		Items Bought			Public Service & Administration

		unit								
	Improvement of County Registry	Purchase & installation of steel cabinets, fire prove mobile shelves		170,000	KDSP					KDSP
<b>Sub Program me</b>	<b>Project name Location(Ward/Sub County/County wide</b>	<b>Descript ion of activiti es</b>	<b>Green Economy consideration</b>	<b>Estima ted cost (Ksh)</b>	<b>Source of funds</b>	<b>Time fram e</b>	<b>Performa nce Indicator s</b>	<b>Targets</b>	<b>Status</b>	<b>Implemen ting Agency</b>
<b>Food Security programme.</b>										
6.1 Food Security programme. (Relief food)	Kiharu Sub County.  Lower areas of Maragua Sub County.  -Gatanga of	Purchase and distribution	Trainings on soil and water conservation, river bank protection to be conducted to improve on environmental conservation.	4,000,000	MCG	1 <sup>st</sup> July 2017 - 30 <sup>th</sup> June 2018	Number of 50 kg bags of rice and 90 kg bags of maize and beans purchased.	667 bags of maize,222 bags of beans and 278 bags of rice	Ad hock project for emergency interventions.	MCG

	Maragua Sub County									
<b>Sub sector: Fisheries</b>										
<b>Program: Fisheries education and extension.</b>										
<b>Sub program</b>	<b>Project location</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated Cost (Kshs)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>
Fisheries extension program	County wide	1. Carry out farm visits 2. Carry out farmer /farmer group trainings. 3. Carry out field days/exhibitions trainings 4. Carry out farm demonstrations  5. Fisheries licensing	Environmentally clean	6M	County government /Development partners	July 1 2018 -30 <sup>th</sup> June 2017	No of farm visits' No of trainings No of field days No of exhibitions No of demos No of fish traders licensed	1200 farm visits 96 farmer trainings 32 field days 24 on farm demonstrations 17 traders to be licensed	On-going	Fisheries department



### **3.2.1 Finance, IT, and Economic Planning**

#### **Strategic priorities**

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

### **3.2.2 Agriculture, Livestock, and Fisheries**

#### **3.2.2.1 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

### **3.2.2.2 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)

### **3.2.2.3 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)

### **3.2.2.4 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.

### **3.2.2.5 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

### **3.2.4 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

### **3.2.5 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

- To provide systematic mechanisms for assessment of future staffing requirements in terms of numbers, skills and competencies.
- Strengthen and harmonize HR policy making and implementation capacity.
- Provide systematic mechanisms for assessment of future staffing requirements in terms of numbers, skills and competencies.
- Knowledge management by facilitating acquisition usage, retrieval and reuse of knowledge that forms the basis of policy formulation, implementation and review.
- Develop staff transfer and development policy for county headquarters and development based staff.
- Develop staff welfare arrangements to support individuals and teams.
- Build supportive structures to implement performance management.
- Equip staff with the right working environment.
- Ensure citizens are served by knowledgeable, skilled and complete public servants.
- Knowledge management by facilitating acquisition, usage, storage, retrieval and reuse of knowledge that forms the basis of policy formulation, implementation and review.
- Ensure citizens are served by knowledgeable, skilled and competent public servants.
- Knowledge management by facilitating acquisition, usage, storage, retrieval and reuse of knowledge that forms the basis of policy formulation, implementation and review.

##### **Strategic priorities**

- To provide guidelines in management of Human Resources
- To equip staff with relevant skills and competencies



- To facilitate faster decision making, improve access, retrieval and reuse of information
- Linkage of individual performance to the county goals
- To provide guideline in management of human resource
- Effective and efficient decision making
- Measure the levels of satisfaction, to gauge effectiveness of county public service
- Stress management, pre-retirement guidance, care and support for HIV/AIDS victims, combating stigma
- Motivating employees, providing support to employees
- HR funding

### **3.2.6 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

## **3.2.7 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.

### **3.2.8 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.

### **3.2.9 Environment and Natural Resources**

#### **Sector Vision**

A clean, secure and sustainably managed environment and natural resources conducive 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.

#### **3.2.1.1 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

## 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

**Table 7: Payments of Grants, Benefits and Subsidies**

Sector/Sub-sector	Type of payment (e.g. Education bursary,	Amount (Ksh.)	Beneficiary	Purpose
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	<b>biashara fund etc.)</b>			
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 million	Firefighters, volunteers and the county government	Skill enhancement for competence in operations
Education and Technical Training	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.
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

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.

### 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.

### Proposed budget by Sector/sub-sector and Program

**Table 8: 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	Crops Production	Cash Crop Development Programme	54.5	
		Food security and Nutrition Programme	68.5	
		Land Development programme	14	
		Hybrid Training and Visit Programme	18	
		Administration and support programme	5	

		Building and Civil works support	5.5	
		Food Security programme	4	
	Livestock Development	Livestock Enterprises Development Programme	145	
		Livestock Production and Productivity Enhancement Programme	55	
		Livestock Food and Nutrition Security Programme	65	
		Livestock Products Value Addition Programme	10	
	Veterinary Services	Artificial Insemination Services	32	
		Livestock Vaccination	20	
		Disease Surveillance and Monitoring	2	
		Veterinary Public Health	5	
		Veterinary Extension and Animal Welfare	5	
		Vector Control (ticks, tsetse fly and mosquitoes)	5	
		Leather Development	2	
		Infrastructure support	5	
	Fisheries Development	Fish farming enterprise productivity program ( FFEPP)	180	
		Development of capture and sport fisheries	12	

		Fisheries extension program	6	
	Irrigation	County irrigation programme	808.37	
Environment And Natural Resources	Environment and Natural Resources	Waste Management	111.6951	
		pollution control	10.285	
		Environmental Conservation	91.597	
		Leadership and governance	11.11	
<b>Sector</b>	<b>Sub-sector</b>	<b>Programme</b>	<b>Amount (Ksh. '000,000')</b>	<b>As a percentage (%) of the total budget</b>
<b>Lands, Housing, and Physical Planning</b>	<b>Physical planning</b>	Road Improvement	<b>800</b>	
		Street Lighting	<b>8</b>	
		Urban/Municipal Boards	<b>20</b>	
		Parts Development Plans	<b>3</b>	
		Mjini Plan	<b>1</b>	
		Kiharu Plan	<b>1</b>	
		Market Centres	<b>10</b>	
		Wetland and Dam Protections	<b>0.4</b>	
		Estate Management	<b>4</b>	
		GIS Laboratory	<b>10</b>	
Education & Technical Training	<b>ECDE</b>	ECDE Feeding programme	<b>189</b>	

		School milk programme	<b>270</b>	
		Construction & Renovations	<b>25</b>	
		Co- Curricular activities for ECDE Learners	<b>2</b>	
		Advocacy meeting	<b>3</b>	
		Purchase of Teaching learning materials	<b>8</b>	
		Mentorship & other Interventions	<b>10</b>	
	<b>Technical training</b>	Training materials for YPs trainees	<b>35</b>	
		Tools and equipment	<b>20</b>	
		Co-curricular activities	<b>10</b>	
		Renovation of YPs	<b>15</b>	
Youth, Gender, And Services	<b>Culture</b>	Development of Mukuruwe Wa Nyagathanga	<b>100</b>	
		Restoration of Mukuruwe wa Nyagathanga cultural centre	<b>10</b>	
		Conservation of Cultural sites and monuments	<b>20</b>	
		KICOSCA Games ( Kenya Inter County Sports & Cultural Association)	<b>7</b>	

		Community Cultural Festivals	<b>10</b>	
		Annual County prayer day and prayer meeting	<b>5</b>	
	<b>Sports</b>	Rehabilitation and Maintenance of Sports Stadia	<b>205</b>	
		Training of Sportsmen/ Women	<b>112</b>	
Health And Sanitation		Construction, establishment, and rehabilitation of health facilities	<b>350</b>	
		Equipping health facilities with medical and non-medical commodities and equipment	<b>850</b>	
		Procurement of vehicles	<b>55</b>	
		Hiring of medical staffs	<b>200</b>	
		Implementing and enforcing community health strategy and occupational health and safety act	<b>53.5</b>	
		MCH program	<b>50</b>	
		Prevention and treatment of HIV/AIDS & TB	<b>73</b>	
		Prevention of non-	<b>10</b>	

		communicable diseases		
		Nutrition	2.5	
Public Service And Administration		Training and capacity building	20.219	
		Improvement of County Registry/Record management system	0.37	
Finance, It, & Economic Planning	<b>Finance</b>			
	<b>ICT</b>	Training and capacity building	5	
		Procurement of equipment and installation	3	
		PABX	3	
	<b>Economic Planning</b>			
<b>Sector</b>	<b>Sub-Sector</b>	<b>Programme</b>	<b>Amount (Ksh. '000,000')</b>	<b>As a percentage (%) of the total budget</b>
<b>Lands, Housing, And Physical Planning</b>		Road Improvement	800	
		Street Lighting	8	
		Urban/Municipal Boards	20	
		Parts Development Plans	3	
		Mjini Plan	1	

		Kiharu Plan	<b>1</b>	
		Market Centres	<b>10</b>	
		Wetland and Dam Protections	<b>0.4</b>	
		Estate Management	<b>4</b>	
		GIS Laboratory	<b>10</b>	
Education & Technical Training	<b>ECDE</b>	ECDE Feeding programme	<b>189</b>	
		School milk programme	<b>270</b>	
		Construction & Renovations	<b>25</b>	
		Co- Curricular activities for ECDE Learners	<b>2</b>	
		Advocacy meeting	<b>3</b>	
		Purchase of Teaching learning materials	<b>8</b>	
		Mentorship & other Interventions	<b>10</b>	
	<b>Technical Training</b>	Training materials for YPs trainees	<b>35</b>	
		Tools and equipment	<b>20</b>	
		Co-curricular activities	<b>10</b>	
		Renovation of YPs	<b>15</b>	
Youth, Culture, Gender, Sports,	<b>Culture</b>	Development of Mukuruwe Wa Nyagathanga	<b>100</b>	

And Social Services				
		Restoration of Mukuruwe wa Nyagathanga cultural centre	<b>10</b>	
		Conservation of Cultural sites and monuments	<b>20</b>	
		KICOSCA Games ( Kenya Inter County Sports & Cultural Association)	<b>7</b>	
		Community Cultural Festivals	<b>10</b>	
		Annual County prayer day and prayer meeting	<b>5</b>	
	<b>Sports</b>	Rehabilitation and Maintenance of Sports Stadia	<b>205</b>	
		Training of Sportsmen/ Women	<b>112</b>	
Health And Sanitation		Construction, establishment, and rehabilitation of health facilities	<b>350</b>	
		Equipping health facilities with medical and non-medical commodities and equipment	<b>850</b>	
		Procurement of vehicles	<b>55</b>	



		Hiring of medical staffs	<b>200</b>	
		Implementing and enforcing community health strategy and occupational health and safety act	<b>53.5</b>	
		MCH program	<b>50</b>	
		Prevention and treatment of HIV/AIDS & TB	<b>73</b>	
		Prevention of non-communicable diseases	<b>10</b>	
		Nutrition	<b>2.5</b>	
Public Service And Administration		Training and capacity building	<b>20.219</b>	
		Improvement of County Registry/Record management system	<b>0.37</b>	
Finance, It, & Economic Planning	<b>Finance</b>			
	<b>ICT</b>	Training and capacity	<b>5</b>	
		Infrastructure development	<b>3</b>	
		PABX	<b>3</b>	
	<b>Economic Planning</b>	Training and capacity	<b>5</b>	
		Infrastructure development	<b>5</b>	

Energy, Transport And Infrastructure	<b>Water Development</b>	Water development programme	<b>241.44</b>	
	<b>Road Development</b>	Road development programme	<b>700</b>	
	<b>Market And Urban Development</b>	Market and urban development programme	<b>200</b>	
	<b>Energy Development</b>	lighting	<b>150</b>	
<b>Trade And Industries</b>	<b>Trade And Industry</b>	Trade and Industry development programme	<b>56</b>	
	<b>Agribusiness</b>	Agribusiness development programme	<b>51</b>	
	<b>Tourism Development</b>	Tourism development programme	<b>77</b>	

### 4.3 Risks, Assumptions and Mitigation measures

Table 9: 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	<ul style="list-style-type: none"> <li>Development of sustainable income generating programmes</li> </ul>	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	<ul style="list-style-type: none"> <li>Utilizing already existing county government structures, national government and other key actors</li> </ul>	Office of the Governor
3	Insufficient collaboration, cooperation and strategic partnerships with relevant stakeholders (PPP)	Medium	There will be sufficient collaboration amongst the stakeholders	High	<ul style="list-style-type: none"> <li>Enhancing partnerships with various stakeholders</li> </ul>	CEC
4	Rapid technological advancement	Medium	Training opportunities will be availed for	High	<ul style="list-style-type: none"> <li>Integrating information and communication technologies in the processes of services</li> </ul>	Directors

			technological advancement		provision	
<b>5</b>	Inadequate resources in terms of technical staff	Medium	Adequate levels of technical staff will be maintained during the implementation period	High	<ul style="list-style-type: none"> <li>▪ Identifying, developing and retaining the requisite human resources to support the strategy</li> <li>▪ Development and implementation of a competitive remuneration and benefits policy</li> </ul>	Public Service Board
<b>6</b>	Resistance to change	Medium	Relevant stakeholders will positively respond to change requirements	High	<ul style="list-style-type: none"> <li>▪ Employee engagement; highly directed, engaged, mobilized county officers</li> <li>▪ Team building</li> <li>▪ Communicating the vision and strategy to all county officers in the Sector</li> </ul>	CEC, Chief Officer and Directors

## **CHAPTER FIVE: MONITORING AND EVALUATION**

This chapter discusses the County Monitoring and Evaluation Framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES)

### **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).

### **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.

## **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.

## **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.