

Paper Laid by
Joseph Kimani Gitau.
on 15/9/2015

+REPUBLIC OF KENYA



MURANG'A COUNTY ASSEMBLY
THE FIRST ASSEMBLY
(Third Session, 2015)

September 15, 2015

The Hon. Speaker

Thro'

The Clerk
Murang'a County Assembly
P.O.Box 731
Murang'a

• Paper Laid:

Mr. Speaker Sir, I beg to lay the following papers on the table of the Assembly today Tuesday, September 15, 2015.

The Murang'a County Annual Development Plans for FY 2015/2016 and FY 2016/2017.

Hon. Joseph Kimani Gitau, MCA

(Chairperson, Finance and Economic Planning Committee)

Signed: 

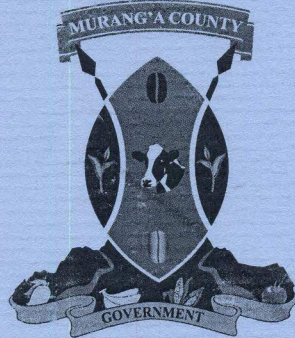
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MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED:
THE COUNTY SECRETARY



Growing together

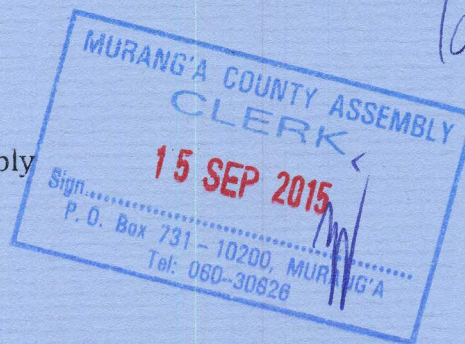
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Our ref: MCG/FIN & PLN/16/VOL.II/24

31st August 2015

The Clerk
Murang'a County Assembly
P.O. Box 731 - 10200
MURANG'A



*CA, Finance Committee
kindly deal
31/08/15*

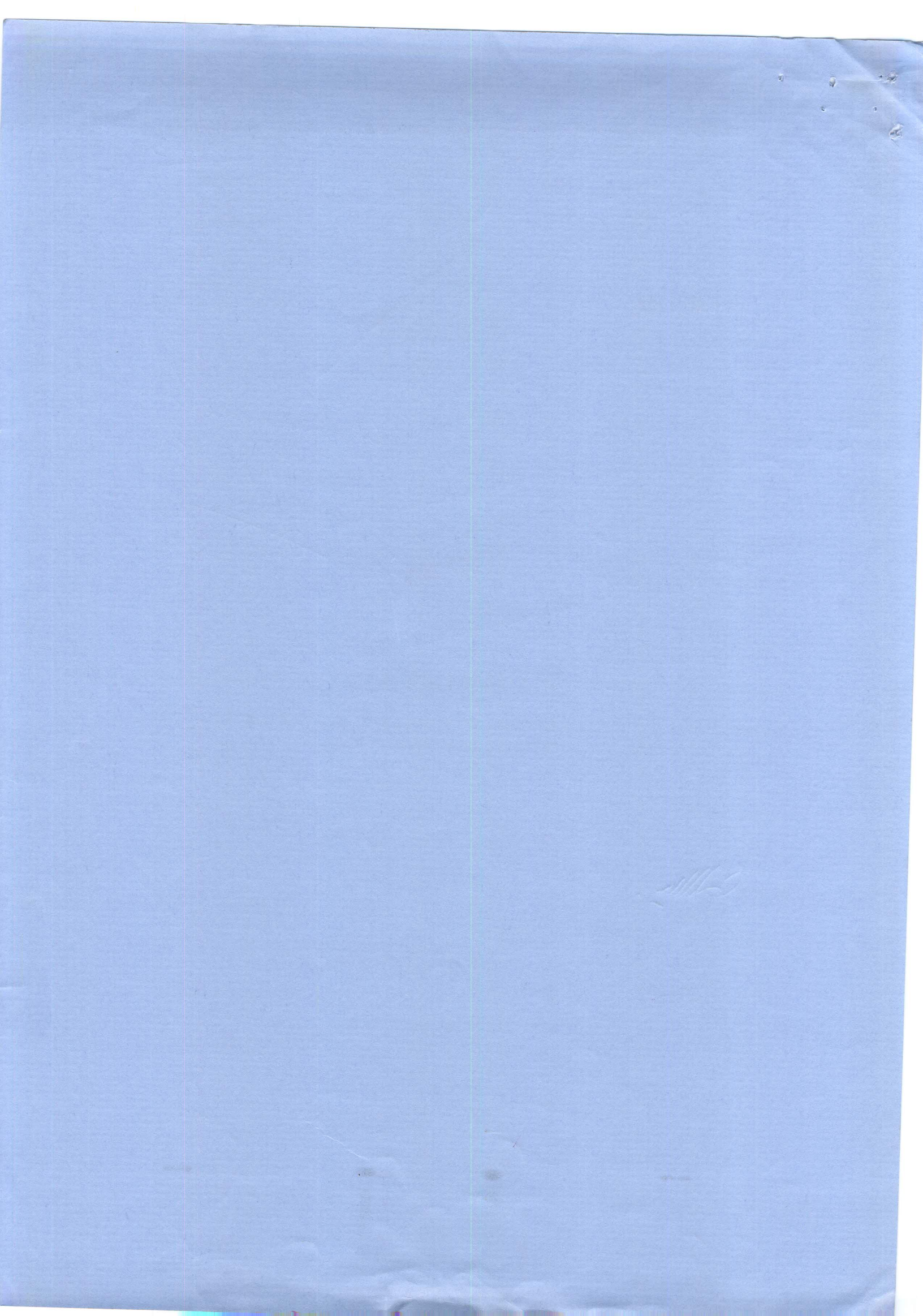
Dear Sir,

RE: SUBMISSION OF MURANG'A COUNTY ANNUAL DEVELOPMENT PLAN 2016/2017

Receive herein Murang'a County Annual Development Plan (ADP) 2016/2017 for your consideration and tabling in the County Assembly.

Yours faithfully

George Kamau
CECM - FINANCE, IT AND PLANNING



MURANG'A COUNTY GOVERNMENT



ANNUAL DEVELOPMENT PLAN

2016-2017 FINANCIAL YEAR

KENYA 
VISION 2030
Towards a Globally Competitive and Prosperous Nation

AUGUST 2015

Introduction

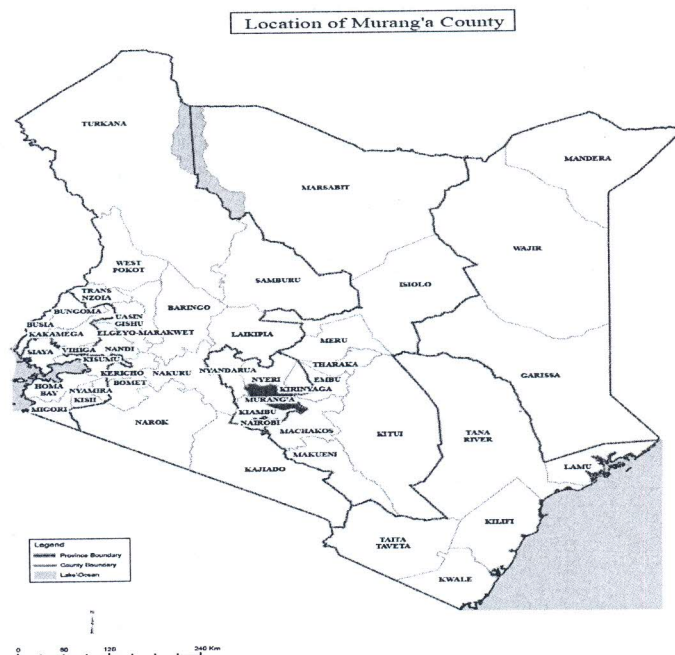
This is the third county annual development plan (ADP) prepared since the inception of county governments in Kenya. The first one was for 2013/2014 financial and it was implemented with a lot of challenges because that is the time when new systems were being put in place. The second one is under implementation and it is expected to be fully implemented at the closure the financial year. Implementation of the third annual DP will is set to begin from the month of July 2016 assuming that the National Treasury will disburse funds early enough.

1.0 Background information

1.1 Location and Size

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

Figure 1: Location of Murang'a County in Kenya



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

1.2. Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

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 highest areas in the west have deeply dissected topography and are drained by several rivers. All the rivers flow from the Aberdare ranges to the West, South Eastward to join Tana River.

The topography and geology of the county is both an asset and liability to the county's development. 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 and important for agriculture. The slopes in the rich volcanic soils on the higher altitudes are particularly suitable for tea growing.

1.2.2. Ecological Conditions

The county is divided into six agro ecological zones. The agro ecological zone one consists of the highest potential zones where forestry, tea and tourism industry form the most important economic activities. Agro-ecological zones two and three are the lowlands east of Aberdares and are generally suitable for both coffee and dairy farming. The flatter area of Makuyu division of Maragwa constituency is characterized by arid and semi-arid conditions. This forms the agro ecological zones 4, 5, and 6. In these zones coffee and pineapple plantations thrive by irrigation.

1.2.3. Climatic 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.

1.3. Administrative and Political Units

1.3.1 Administrative Subdivisions (Sub-county, Divisions and Locations)

Administratively, the county is divided into seven constituencies, namely, Kiharu with a total area of 409.8 square kilometres, Kangema with a total area of 173.6 square kilometres, Mathioya with a total area of 351.3 square kilometres, Gatanga with a total area of 599.0 square 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 kilometre.

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

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

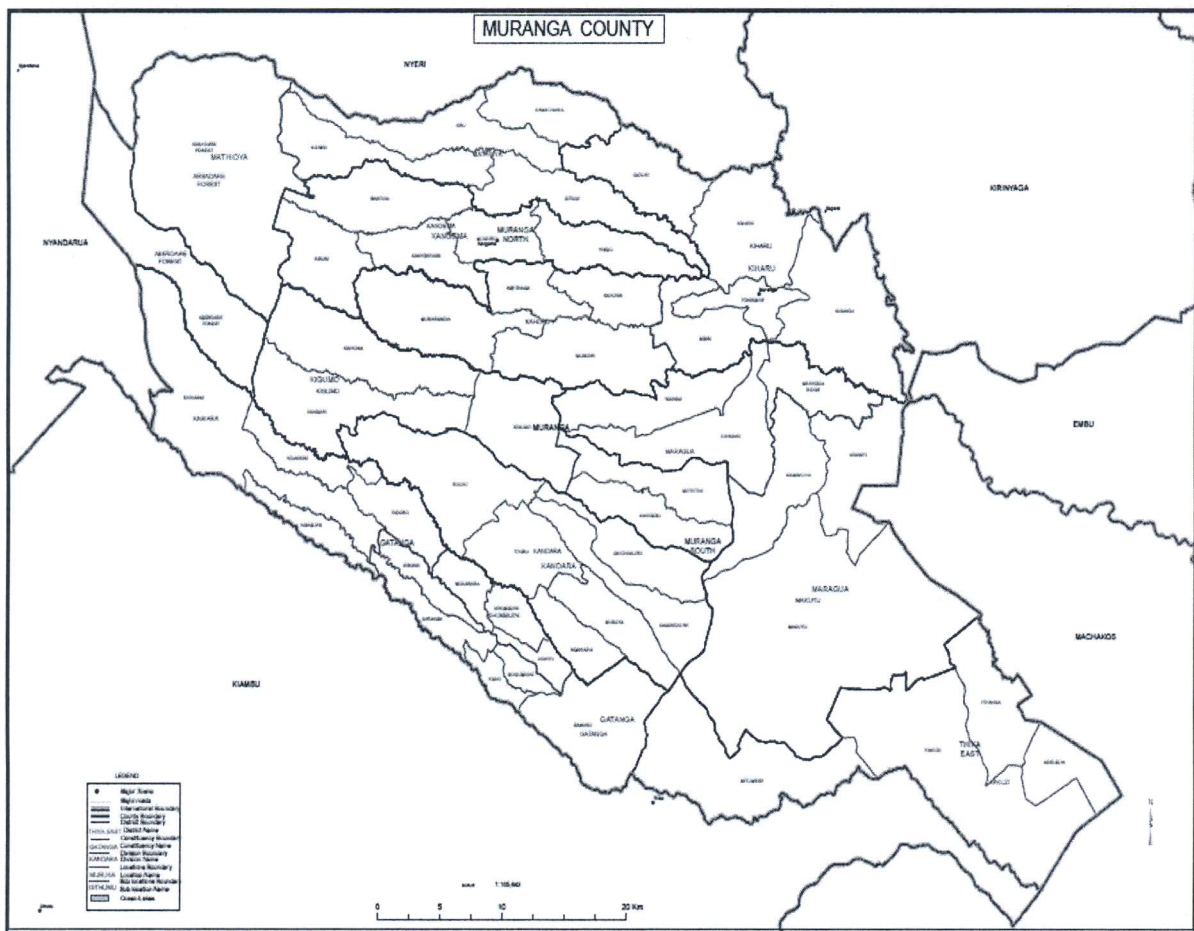
Constituency	Land Area(Km ²)	No. of Sub-Counties	No of Divisions	No. of Locations	No. of wards
Kiharu	409.8	2	7	19	6
Kangema	173.6	1	2	10	3
Gatanga	599.0	1	7	19	6
Mathioya	351.3	1	4	12	3
Kigumo	242.1	1	3	11	5
Kandara	235.9	1	3	9	6
Maragwa	547.2	1	3	11	6
Total	2,558.9	8	29	85	35

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

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

The county has 35 electoral wards whereby Kiharu, Gatanga, Kandara and Maragwa constituencies have the highest number of electoral wards with six wards each. They are followed by Kigumo with five wards. Mathioya and Kangema constituencies have the least number of electoral wards with three each. The map below shows the constituency boundaries:

Map of Murang'a County



Source: Kenya National Bureau of Statistics- 2013

1.4. Demographic Features

1.4.1 Population Size and Composition

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 percent per annum. This population is projected to rise to 965,476 in 2015. However it should be **noted that** these figures do not include the population by age cohorts for four locations (Kakuzi, Ithanga, Mitumbiri and Ngelelya) which are administratively in Kiambu County as per census report of 2009. The male: female sex ratio for the county is 48:52. The higher female population in relation to male could be attributed to high male emigration to other counties and towns in search of employment and business opportunities.

Table 2 below shows the population projections for special age groups in Murang'a County for the year 2009, 2014 and 2015.

Table 2: Population Projections for Selected Age Groups

Age Groups	2009 (Census)			2014 (Projections)			2015 (Projections)		
	M	F	T	M	F	T	M	F	T
Under1	21,918	21,524	43,442	22,361	21,959	44,320	22,450	22,047	44,497
Under 5	70,351	68,573	138,924	71,772	69,958	141,730	72,060	70,239	142,298
Primary School Age 6-13	96,441	94,706	191,147	98,389	96,619	195,008	98,784	97,006	195,790
Secondary School Age 14-17	42,813	42,091	84,904	43,678	42,941	86,619	43,853	43,113	86,966
Youth Population 15-29	117,557	119,762	237,319	119,932	122,181	242,113	120,412	122,671	243,083
Reproductive Age –female 15-49	-	228,022	228,022	-	232,628	232,628	-	233,561	233,561
15-64(Labour Force)	247,791	273,594	521,385	252,797	279,121	531,918	253,810	280,240	534,049
65+	27,002	35,997	62,999	27,547	36,724	64,272	27,658	36,871	64,529

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

Under 1 Year (infants): This age group had 43,442 persons in 2009 constituting a 4.6 percent of the total population. It is projected to rise to 44,497 persons in 2015. There are more male infants than females indicating a different pattern in the male: female ratio compared to the total population. This may also affect the focus areas in planning for resources to support this age group. These include provision of post natal care services including immunization programmes and pre-school facilities and services.

The Under Five Years: This age group which includes the pre-school going children is projected to be 142,298 persons in 2015 and are projected to rise to 143,441 persons in 2017. It is important to note

that the male population is also more than the female in this age group. This population will require more investment in pre-school education such as expansion of pre-school facilities and employment of ECD teachers. Also the health demand is expected to increase since the children under five years require more of health care services than the other age groups.

Age group 15-29 years (Youthful): The youthful population in the county is projected to be 243,083 persons in 2015, constituting a 24.9 percent of the total population. This age group is estimated to have 245,036 persons in 2017. This implies that there is need to establish youth polytechnics to cater for the proportion that will not qualify for secondary and tertiary education. There will be also need to create employment and other income generating opportunities for this age group.

Age group 15-49 years (Female reproductive age): This age group represents the productive/child bearing age group and is instrumental in determining the total fertility rate and the population growth rate of the county. In 2015, there will be 233,561 persons in this age group, constituting a 24.2 percent of the total population. It is estimated to have 235,437 persons in 2017. Measures should therefore be taken to provide adequate reproductive health services to meet the rising needs of the female reproductive age group in this plan period.

Age group 15-64 years (labour force): This population will account for 534,049 persons in 2015, comprising 55.3 percent of the total population. It is projected to be 538,339 persons in 2017. The biggest challenge for this age group is to create adequate gainful employment opportunities to enable them contribute meaningfully to economic and social development. Further, it calls for diversification of the economy from agriculture to other sectors by setting up of cottage industries and encouraging growth of the *Jua Kali* Sector. More government (National and county) resources are being channelled to this age group including Youth Enterprises Funds and women enterprises funds to enable them to create more employment opportunities for the youth and women.

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

Planned projects/Programmes

The matrix below shows the planned projects and programmes, their objectives, budget for the year, target, M and E indicator and description of activities.

1. MINISTRY: EDUCATION AND TECHNICAL TRAINING.

SECTION: ECD

PROGRAMME/P PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED COST (Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Renovation of County ECD office and Kandara, Gatanga, Maragua and Kangema sub county offices	To provide a county ECD office for service delivery	4M	1	1 county office	Renovated county ECD office	- Construction of sanitary area - Partitioning -Painting -Tiling -Security doors and windows -Electric wiring -Termite fumigation
Construction of 2 new ECD classrooms in (1) one ECD centers per ward.	To provide suitable learning classrooms for ECD pupils	49M	2	All wards in the county	Constructed classroom	Levelling construction
Repair and refurbishment of 3 existing ECD centers per ward	To provide suitable learning classrooms for ECD pupils	30M	3	All wards in the county	Repaired classrooms	-Painting -Flooring -Security doors and windows -Electric wiring -Termite fumigation -Plastering -Roofing
Construction of 3 ECD toilets per ward	To provide safe sanitary places for	25M	4	All wards in the county	Constructed toilets	Digging pit Construction

	ECD pupils					
Provision of chain link fencing in 2 feeder ECD centers per ward	To provide security for ECD centers located outside primary schools	35M	5	2 centers in each ward	Fenced ECD centers	-Digging holes for the pole -Fixing the fence
Provision of water harvesting facilities and storage tanks in 4 schools per ward	To provide clean drinking water in centers located in dry parts of the county	15M	6	4 centers in each ward	Centers with safe drinking water	-Roofing -Levelling tank area - Constructing drainage -Gutters
Construction of ECD training center	To provide the county with a center to train ECD teachers	20M	7	1 county college	College with training facilities	-Clearing -Levelling - Constructing - Fumigating -Fencing
Connection and wiring of 3 YPs for electricity	To increase enrollment in YPs	1M	8	Mithini, Nginda, Gachara ge and Kamung anga	Availability of power	-wiring of power cables - application to Kenya Power -payment of connection fees -power connection
Construction of two classrooms	To improve the quality of training	5M	9	Ithiru, Kahuro,	Completion certificates	- preparation of BQs -Awarding of tenders - Construction
Renovations of 10 YPs	To improve the quality of training	20M	10	Kangema, Gachara ge,	Completion certificates	- Preparation of BQs -Awarding

				Thuita, Kiiriang oro Kahuti Mukang u Ithiru Nginda Kahuti Kamung anga		of tenders - Constructio n
Procurement Of 60 plastic water tanks	To provide reliable source of water	6M	1	All public YPs	Delivery notes	- Requisition s -Tendering - Distributio n to YPs
Developing Tests (Exams)	Develop and administer County examinatio ns termly basis for pupils of class one to eight. Improve the education standards in the County	40M	12	Opener 6-8 midterm 4-8 End term 1-8 Form Four Predicto r Exam for all form four students		Preparation of examinatio ns -Printing and -Supply
Administration of examination and Analysis	Enhance and strengthen team work among stakeholder s	10M	13	Qasos DEOS TAC tutors TB Larners		Examinatio n administrat ion
Motivation of teachers and pupils	Increase access and equity among all pupils in the County Build a competitiv e spirit	6M	14	All learners and Teacher s in the County	Conducti ng an education Day for the County	Provision of incentives to both teachers and learners.

	among the education stakeholders Improve the education standards.					
Bursary	Improve access and retention of our learners Improve performance	72M	15	All bright and needy learners in the County		Application Vetting -Cheques writing and releasing
Sub Total Kshs.		338.0m				

DEPARTMENT: YOUTH POLYTECHNICS (YPs)

PROJECT	OBJECTIVES	BUDGET/ESTIMATED COST (KSH)	PRIORITY RANKING	TARGET	M & E INDICATOR	DESCRIPTION OF ACTIVITIES
Connection and wiring of 3 YPs for electricity	To increase enrollment in YPs	1m	1	Mithini, Nginda, Gachara ge and Kamung anga	Availability of power	-wiring of power cables -application to Kenya Power -payment of connection fees -power connection
Construction of two classrooms	To improve the quality of training	5m	4	Ithiru, Kahuro,	Completion certificates	-preparation of BQs -award of tenders - construction
Renovations of 10 YPs	To improve the quality of training	20m	3	Kangema, Gachara ge, Thuita, Kiiriang oro Kahuti Mukang	Completion certificates	-preparation of BQs -award of tenders - construction

				u Ithiru Nginda Kahuti Kamung anga		
Procurement Of 60 plastic water tanks	To provide reliable source of water	6m	2	All public YPs	Delivery notes	- Requisition s -Tendering - Distribution to YPs
TOTAL		32m				

2. MINISTRY: HEALTH AND SANITATION

DEPARTMENT/SECTION: PUBLIC HEALTH AND MEDICAL SERVICES

PROGRAMME/P ROJECT NAME/AND LOCATION	OBJECTIV E(S)	BUDGE T/ ESTIMA TED COST (Ksh.)	PRIOR ITY RANKI NG	TARGE T	M&E INDICA TOR	DESCRIPT ION OF ACTIVITI ES
Complete Kambirwa Health Center	To improve access to health services	20 M	1	As per establishe d need	Fully functiona l health centre	Physical infrastructur e, provision of water and fencing.
Completion of Nyangiti H/C (Mathioya)	To improve access to health services	5 M	1	As per establishe d need	Fully functiona l health centre	physical infrastructur e, provision of water and plumbing
Upgrade Kirwara sub county Hospital to a level 4 hospital	To improve access to health services	50 M	1	As per establishe d need	Fully functiona l level four hospital.	Continue construction of the outpatient, in patient and administratio n block and procure and equip medical equipments.

Construction of the CHMT block and renovation of Sub county health offices	Proper coordination of health activities	40 M	1	To accommodate all CHMT and sub county members	Office block for the CHMT, rehabilitated sub county offices	Tendering, construction/ Renovation of identified building and furnishing
Dispensary Construction (one in each sub county)	To improve access to health services	35 M	1	As per established need	Fully functional health centre	Tendering, Physical infrastructure, provision of medical equipment and hiring of staff
Upgrade Makuyu health centre to a level 4 hospital.	To provide comprehensive health services	20 M	1	To provide comprehensive health services	A level 4 hospital	Tendering, Construction works
Procure and distribute Pharmaceutical commodities	To provide essential medicines	360 M	1	To ensure steady supply	All health facilities	Quantification Tendering, procurement and distribution
Procure and distribute Non-Pharmaceutical commodities	To provide essential health care commodities	200 M	1	To ensure steady supply	All health facilities	Quantification Tendering, procurement and distribution
Procure Laboratory, Dental, X-ray and Public health commodities	To provide essential health care commodities	166 M	1	To ensure steady supply	All health facilities	Quantification Tendering, procurement and distribution
Construction of drugs commodity warehouse	To ensure safe custody and warehousing	30 M	1	Proper storage of health commodities	One main county warehouse	Tendering and construction
Purchase of lorry for distribution of drugs and commodities	To ensure efficient /timely distribution of drugs and	8 M	1	Efficient delivery of commodities	One 7 ton lorry	Tendering and procurement

	commodities					
Purchase of utility vehicle, motorcycle and bicycle	To ensure efficient transport system for support supervision	45 M	1	To ease transport challenges in the county and sub counties	7 Utility vehicles and 14 motorcycles	Tendering and procurement
Hiring of medical staff for the county health services	TO improve health workers staffing level and address the HCW/patient ratio	100 M	1	Improve health service delivery	Technical officers recruited and deployed	Determine the -staffing GAP- Advertise - Recruit and deploy
Implement community health strategy	To improve health care at primary level.	20 M	1	Completed and comprehensive Community health strategy	Implement the Community health strategy other activities on community strategy 16,800 (stipend allowance for one year at 2,000) and procure CHVs kits	County Community health strategic plan
Enforce the occupational health and safety Act	To reduce morbidity at work place injuries and trauma	5 M	1	Ensure safety at workplace	Compliance to the ACT	Create awareness Approval and inspections of work places
Maternal, Neonatal and Child Healthcare Programme	To reduce morbidity/mortality and improve maternal child health	15 M	1	Improve the health of mother and baby	Reduced maternal and infant morbidity and mortality	Capacity building, distribution of vaccines other related commodities

						and maintenance of cold chain equipment
HIV/AIDS prevention and management	To reduce the HIV/AIDS incidence and enroll on care and eliminate mother to child transmission	36 M	1	To increase the number of people testing for HIV, reduce new infections (Beyond Zero)	Reduced new infections and EMTCT Increased ART enrollment and HIV testing	Create awareness, Counseling and testing, linkage and enrollment to care and treatment(90/90/90 strategy)
TB prevention and management	To reduce TB incidences and increase TB cure rate.	38 M	1	To reduce incidences of TB and raise TB cure rate	Increased Case finding and improve on TB cure rate	Create awareness, intensive TB case finding and diagnosis ,linkages and enrollment to TB treatment
Prevention and management of Diabetes hypertension cervical and breast cancer	To reduce burden of the Non communicable diseases in the community	30 M	1	Routine Screening of high risk Groups on Diabetes hypertension cervical and breast cancer	Number of clients screened Diabetes Hypertension Cervical cancer Breast cancer	Create awareness, Counseling and testing, early treatment and improved lifestyle
Establishment of alcohol and substance abuse rehabilitation Center	To address the incidences of Alcohol and drug addiction and abuse	45 M	1	Establish 1 Alcohol and substance abuse rehabilitation Centre	Rehabilitation centre established	Tendering and construction
Construct and renovate Mortuaries	To provide quality mortuary	20 M	1	Provide quality mortuary	1 mortuary per level	Tendering and renovation

	services			services	4 hospital	of identified mortuaries.
Procure and distribute medical equipments ,plants and machinery	To invest in health care infrastructure	50 M	1	To improve health care service delivery	Various equipments and instruments procured	Selection, Tendering and procurement
Improved nutrition intervention	To improve nutrition health status of communities and patients	20 M	1	To reduce incidence of underweight in children and reduce stunting	No of children and adults offered nutritional services	Create awareness, procure food supplements, and anthropometric equipment
Upgrade Ngelelya dispensary to a level 4 hospital.	To improve health services and improve access to the community	47 M	1	To deliver comprehensive health services.	Construction of surgical, theatre, wards administration block and other amenities	Tendering and construction
TOTAL		1.41b				

3. MINISTRY: ENERGY, TRANSPORT AND INFRASTRUCTURE

Programme Name	OBJECTIVES	BUDGET/COST ESTIMATES (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
ROAD WORKS	Improve county earth roads to gravel standards in order to provide	350m	3	175	Km	Grading,gravelling,culverts,scour checks and gabions

	more accessibility to markets and business centres					
INTER COUNTY ROADS	To provide connectivity and to increase mobility hence provide market opportunities	200m	4	180	km	grading,gravelling,cu lverts,scour checks and gabions
COMMUNITY WATER PROJECTS	Improve water connectivity hence provide clean,safe and adequate drinking water	800m	1	5,000	House holds	Trenching laying pipes,fittings,water treatment chemicals
URBAN DEVELOPMENT	Improve parking areas	100m	5	40,000	Area-m ²	Laying of concrete paving slabs,stonepitching of drainage channels,road marking,
MARKET DEVELOPMENT	To provide safe and a clean working environment hence increase revenue collection	100m	6	15	No.	construction of market sheds,paving of floor area,improvementof washrooms
ENERGY	To generate power to enhance security,increase	300m	2	300	poles	construction of power generation sites,installation of solar floodlights,street lighting,

	business working hours, increase productivity by power generation					
BRIDGES AND FOOT BRIDGES	Provide access over obstacles	100m	7	10	No.	concrete works, steel works,
Total Kshs.		1.95b				

4. MINISTRY: Youth, Culture, Sports, Gender and Cooperative

DEPARTMENT/SECTION: Co-operatives and Development

PROGRAMME/ PROJECT NAME/AND LOCATION	OBJECT IVE(S)	BUD GET 2016/ 2017	PRI ORITY RANK ING	TARG ET	M&E INDICATO R	FINAN CING AGEN CY	DISCRIP TION OF ACTIVIT IES
Education and Training	To enhance cooperative movement through education with a view to improving management.	35m	1	Train 110,000 members of 169 co-operative societies; Recruit new membership of 60,000.	Number of members trained	County Government	Conduct members' education day; Conduct HIV/AIDS awareness meeting; Conduct pre-cooperative training.
Registration of New Societies (County wide)	Promote new cooperatives through registration.	1m	1	Hold 36 sensitization workshops; Registration of 36 new cooperative	Number of co-operatives registered, Number of members attending pre-cooperative	County Government	Conduct member education days, workshops and seminars for sensitization.

				societies.			
Reviving of dormant cooperative societies (county wide)	To strengthen cooperative societies in the county and enhance marketing of members produce.	100m	1	Revive 9 dormant cooperative societies.	Number of revival meetings held, list of attendance. Revival of the core function	County Government	Sensitization of community; Training and restructuring the management of affected cooperative societies.
Formation of Cooperatives: -milk producers cooperatives -motorcycle/boda boda cooperative -Horticulture cooperatives(Mangoes) -Women cooperatives -Youth cooperatives -Sacco's -Agro forestry Cooperatives -Persons living with disability	Registration and functioning of the new Cooperatives	10m	1	Cooperatives in all key sectors	Number of co-operatives registered, Members recruited, collected entrance fees, share contributed, minimum deposits, loans advanced and repayment, Diversified products/services	County Government	Conduct member education days, workshops and seminars for sensitization
Establish a Cooperative Development Fund (i.e. Coffee revolving fund)	Strengthen cooperatives	10m	1	1 fully operational development fund	Policy documents prepared, community participation exercise. Policy documents presented to County Assembly. Policy Implementation	County Government	Registration and operationalized of development fund

					on.		
Establish Savings and Credit cooperatives(County wide)	Accumulation of savings by the citizens of Murang'a	1m	1	3 investment cooperative	3 Registered Co-operative union. Investment ventures engaged in. Return from Investments	County Government	Registration Recruitment of members
Set up stabilization fund (Seed capital)	Secure co-operatives against bankruptcy	6.1m	2	Establish 1 fund and operationalize it	Policy documents prepared, community participation exercise. Policy documents presented to County Assembly. Policy Implementation.	County Government	Public consultation, Registration and operationalisation
Rehabilitation and improvement of all 145 coffee factories in the county	To ensure value addition for coffee farmers through processing and storage awaiting marketing	35m	1	County wide (As per the listed coffee factories in the county)	Number of members/staff/officials trained. Number of factories rehabilitated and fenced	County Government	Rehabilitation, fencing, education and training
Restructure the entire coffee sector	Improvement of the coffee sector and ensure value addition thus increased farm income	50m	1	Reengineer the coffee sector	Improved quality/quantity Better returns to farmers	County Government	Organizational analysis
Develop an electronic management system in the Co-operatives	Traceability of transactions conducted	12m	1	Establish a system in all the		County Government	Design, training and operationalise

	in the co-operatives			cooperatives that's uniform			
County Co-operative Account System Review	Increase transparency, accountability in cooperatives	12m	1	Account system put in place in all cooperatives	Computerized accounting systems in co-operatives	County Government	Purchase and installation of account systems
County Co-operative Governance assurance	Increase transparency, accountability in cooperatives	5.5m	1	Carry out 9 Inspections Carry out 1 Inquiry Carry out 1 liquidation Carry out 3 status reports Formulate 7 By-laws	9 Inspections report 1 Inquiry report 1 liquidation 3 Status reports 7 Model By-laws	County Government	Verification of documents and records Carry out liquidations as per the applicable law Review of current model by laws and making necessary modifications
County cooperative Account System Review	Increase transparency, accountability in cooperatives	0.545 m	1	Audit 65 co-operatives societies	65 audited accounts and audit fees collected	County Government	Continuou s and statutory audits and collection of audit fees
County cooperative Account System Review	Increase transparency, accountability in cooperatives	0.726 m	1	Develop and publish audit manual for all co-operatives in county	Standard audit manual	County Government	Design, training and operationalize
County cooperative Account System	Increase transparency,	1.0m	1	Train 42 societies	Improved account systems in	County Government	Conduct training of all

Review	accountability in cooperatives			managers in coffee societies	coffee cooperatives		societies' Managers in coffee sub sector
County cooperative Account System Review	Increase transparency, accountability in cooperatives	1.17m	1	Conduct system audit in all Boda boda, women and Dairy Cooperatives	Improved account systems in coffee cooperatives	County Government	Review, and recommend appropriate accounting systems
Total (Ksh)		281.1m					

Department/Section: Sports

PROGRAMME /PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Upgrade of Gakoigo Stadium	-increase participation in sport by youth	300m	1	standard stadium and Football pitch	standard Athletic track	-erection of perimeter wall -leveling -planting grass in all football pitches
Upgrading of 8 Sub-county stadiums	promotion of sports tactical	5m	2	-General Kago, Matenjagwo, Giachuki and Rurii	Standard stadium	-leveling -planting grass perimeter wall -Standard athletic track and football pitch
Establishment of Recreational	provision of	20m	4	-Mumbi grounds	Established	construction of

grounds /parks	recreational and leisure facilities for the community			-Kenol grounds -Gatanga grounds	recreational centres	recreation facilities
Establishment of Talent Academies	Promote sports and talents development	6m	3	Identify and nurture sports talents	Academy in place	- construction of training facilities - Requisition of training equipments
Total ksh.		331.0m				

5. MINISTRY: COMMERCE, TRADE, INDUSTRY AND INVESTMENTS

DEPARTMENT/SECTION: INTERNAL TRADE

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COS (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Joint Loans Board (county wide)	Increase the efficiency of the board; To Provide credit to MSMES.	100m	1	Issue Kshs. 100 million in loans annually; Recover 100 % of the issued loans.	Number of loans disbursed	Receiving applications; Vetting applications and holding joint boards; Hold meetings to approve loan applications;

						Set up loan recovery exercise by issuing notices to defaulters and contracting department collection.
Micro, Small and Medium Enterprises(MSMEs) Training (county wide)	To improve entrepreneurial skills of small business people.	80m	1	Train 5600 traders in each of the 8 sub-counties	Number of trainings held	Recruiting traders for the training; Liaising with institutions offering traders courses; Carryout traders need assessment .
Facilitate MSMEs to participate in local, regional and international exhibitions and trade fairs (County wide)	To enhance MSMEs access to markets	50m	2	1000 MSMEs facilitated to attend trade fairs and exhibitions	Number of exhibitions and trade fairs held	Conduct MSME market research, survey and analysis, Identify suitable MSE operators Vet the exhibits and recruit exhibitors Identify and procure suitable venues Transport exhibits to venues, Participation of MSEs in

						local & international trade fairs
Construction of Wholesale and retail outlet hub (i.e. Maragua Vision 2030 flagship project)	To strengthen informal trade through infrastructure, training and marketing linking to wider local and global markets.	500 m	1	8 wholesale hub.(1 per sub county)	Number of wholesales hubs constructed	Construction of a wholesale hub.
Establish, rehabilitation and maintenance of markets (county wide)	To promote trade within the county	100 m	1	Construction, Rehabilitation and maintenance of markets (see Annex)	Number of markets constructed and maintained	Construction of markets and maintenance of the existing ones
Carrying out and updating business Mapping (county wide)	To come up with county business enterprises data bank.	20m	1	1 data bank for business enterprises in place.	Number of businesses mapped	Mapping and categorizing trade and business in all trading centres county wide
Maintenance Resource/business Information Center (County wide)	To ensure availability of information on trade and investment	70m	1	8 resource centers in place and operationalized	Number of information centres set up	Construct and equip information resource centers in all the 8 sub-counties
Sub - Total Kshs.		920.0m				

DEPARTMENT/SECTION: Weights and Measures

PROGRAMME/ PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COS (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Verification and inspection of trade premises and trade equipment (County wide)	To ensure compliance to set act; To ensure weigh and measures used by traders are accurate	10m	1	Traders in entire county	Number of equipment verified	Carry out routine inspection of trade premises; Carry out verification and stamping of weigh and measures equipment
Maintenance of physical metrology laboratory (County HQ - Kiharu)	Traceability of standards	100m	2	1 laboratory in place	Established and fully equipped laboratory	Construct , Equip and Operationalize 1 laboratory
Maintenance of weights and measures office County HQ - Kiharu	To have Increased consumer confidence and protection	50 m	1	Equip 1 weight and measures office	Fully equipped with weights and measures equipment	Tendering and procurement of all required equipment
Sub – Total Kshs.		160.0m				

DEPARTMENT/SECTION: Industry

PROGRAMME/ PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COS (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Set up County Industrial Parks (County wide)	To establish Industrial parks and improve value addition	300m	1	Establish 8 County Industrial Park	Number of industrial parks established	Mapping construction and operationalised park
Set up Industrial	Promotion	40m	1	70 No.	Number	Mapping,

Development Centres for Juakali/Artsan and completion of the existing ones	of Jua kali artisans.			Juakali/Artsan centers	of industrial centres constructed	Design and Construction, equipping and completion
Develop MSMEs industrial parks(countywide)	To expose MSMEs to technology and knowledge transfer	100m	2	8 Industrial parks developed	Number of industrial parks constructed	Mapping, Construction and operation of MSMEs park
Develop, upgrade/re-design the jua kali worksites to adapt to the market needs (county wide)	To create a conducive work environment for MSMEs	50m	2	Jua kali worksites developed and upgraded	Number of jua kali worksites upgraded	Construction and equipping of the jua kali worksites
Development of mini agro-industry/ all the sub counties						

DEPARTMENT/SECTION: Tourism

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COS (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Murang'a County Education and Conservation Centre/ Kiharu Sub County.	Conservation education through tourism	50m	1	1 conservation center	Number of wildlife conserved	Letter requesting KWS to give the County more wildlife
Rhino Charge motor sport	Promotion of tourism	20m	2	One event hosted	Number of tourist and participants attracted	Invitation of interested partners and promoters/sponsors
Organizing Murang'a County Miss Tourism	Creating awareness of the County	20m	1	Holding one event of Miss	Number of local tourists attracted	Recruitment and registration of

	and promotion of tourism			Tourism		participants, liaising with the National organizing office
Cycling sports	Promotion and development of sport tourism	10m	2	Holding one event	Number of participants attracted	Recruitment and registration of participants.
Opening up more gates accessing Aberdares	Promotion of tourism	10m	1	Two access gates	Number of gates	Partnering with KWS and KFS
Canoeing championships	Promotion and development of sport tourism	40m	2	Holding one event	Number of participants attracted	Invitation of interested partners and promoters/sponsors

DEPARTMENT/SECTION: Investment

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COS (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Muranga University Hostels project/Muranga Town	Creating affordable hostels for university students	100m	1	10,000 units	Number of hostels set up/built	Mapping, Design and Construction of hostels and completion
Muranga County Shuttle services	Efficient transport system in Muranga Town	200m	2	100 shuttles	Number of shuttles plying the town	Profiling of investors
Development of eco lodges.	Attraction of investors	100m	1	5 eco lodges constructed	Number of eco lodges	Profiling of investors
Sub Total Kshs.		400.0m				

6. MINISTRY: ENVIRONMENT AND NATURAL RESOURCES

PROGRAMME/ PROJECT NAME/AND LOCATION	OBJEC TIVES	BUDGET /COST ESTIMA TE	PRIO RITY RANK ING	TAR GET	M&E INDIC ATOR	DESSCRIPTIO NOF ACTIVITIES
Waste Management	To establish a safe waste managem ent Mechanis m	140.47M		3		Fencing of already existing dumpsites and construction of a gate houses. Confining, compacting and controlling nuisances from existing wastes
				2		Acquisition of dump sites for in 2 sub- counties
				200	number of refuse chamber construc ted	Construct communal refuse collection chambers in all markets with waste sorting according to hazards and degradation ability
				30		Mobilize and sensitize organized youth groups to start income generating activities through waste recycling and composting
						Routine waste collection, transportation and disposal- fueling maintenance of refuse collection vehicles

			Acquire and mount litter bins in all markets
	10		Formation, support and capacity building of environment sanitation committees
	1		Acquire 1 refuse collection vehicles to collect waste in each sub county.
	10	No. of clean up exercise conducted	Organize periodic and voluntary cleanup exercises in all major towns once per month
	4		Organize bench mark visits to other counties and countries for example Nakuru and Rwanda to learn on best practice on waste management
			Routine waste collection, transportation and disposal
	2	number of incinerators or constructed	Construct communal incinerators in 2 sub-counties communal dumpsites
			Acquire waste management equipment i.e.

						personal protective equipment, wheelbarrows, rakes, slashes etc.
						Routine waste collection, transportation and disposal
pollution Control	To establish a clean and safe environment	9.35M		10	Number of designated smoking zones established	. establish designated smoking zones in urban centers
						Sensitize the residents on tobacco control Act through, posters, roadshows and media.
				15	Noise meter acquired	Acquire noise meters to monitor noise pollution. One per every sub-county
						Sensitize communities on ways of reducing pollution of the environment and safe use of chemicals especially in horticulture production.
Environmental Conservation	To ensure that the natural environment is	88.77M				Plant favorable tree species along the Kenol-Murang'a roads

	used wisely and continues to be available for the benefit and enjoyment of future generations					
					Bamboo trees planted Number of Favourable trees planted along the roads	Control and regulate sand harvesting, clay mining and quarrying through public sensitization in 2 sub-counties Establish a bamboo propagation sites
					Number of fruit tree nurseries established in school	Establishment of fruit trees nurseries in public primary schools and establishment of fruit orchards
					Number of recreation park established	Promote agroforestry on all farms Targeting the 10% cover target by providing fruit trees
						Clearing, cleaning, landscaping, fencing, planting grass and ornamental trees in the proposed

						recreation park
						Erect 2 solar powered outdoor advertising bill board
						planting ornamental trees along the streets Murang'a, Maragua towns
						Conserving 1 wetlands and 1 degraded site within the county
						Pegging – Murari, Sababa river-plant bamboos 2km
						-Purchase water harvesting tanks for 2 schools in 3-sub counties (Kiharu, Maragua, Gatanga) -Purchase water harvesting tanks for 2 schools in 3-sub counties (Kiharu, Maragua, Gatanga)
						Climate change mitigation-capacity building key stakeholders, sensitization on carbon credit trading's

Environmental Leadership and Governance	To develop policies and bills on environment conservation and preservation	10.1M			Number of Policies and bills developed	Development of county environmental bills and policies
Administration, coordination and Support	To ensure smooth management of the department	29.48M			Number of activity reports developed	Meetings, conferences, seminars Field monitoring and evaluation Sub-county office support 2 Environment enforcement/in spectorate vehicles
Total Kshs.		278.17m				

7. MINISTRY: AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION

Department/Section: Agriculture (Crops)

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVES	BUDGET COST ESTIMATES (Ksh.)	PRIORITY RANKING	M&E INDICATOR	ACTIVITY DESCRIPTION
Promotion of innovative extension services (Hybrid T&V).	Increase agricultural productivity and outputs. Enhance effectiveness and efficiency in extension service delivery.	15.5m	1	No. of farmers reached	Staff and farmer trainings, supervision.

Promotion of Integrated horticultural crops programme	Increase agricultural productivity and outputs	12m	2	Number of stakeholder forums, number of farmers reached, number of promotions held. Increased hectareage under horticultural crops	Stakeholder mapping ,promotion activities and farmer trainings, liquisat ion of materials.
Promotion of new and emerging crops	Increased Agricultural productivity and outputs.Improve agricultural productivity and food security,Integration of Traditional High Value Crops into warehousing(seed production)	15m	3	7tonnes of assorted seeds available	Purchase and distribution
Soil and Water conservation	Promote sustainable land use and environmental conservation. Reduction of surface runoff	26.4m	3	1. provision of clean water,2. raised water levels,catchment areas mapped	sensitisation meetings,purchase of tree seedlings,and GPS mapping tools
Improvement of the mango and avacado value chains	1.Improved avocado and mango ochards under one village model	10.6m	4	150,000 Avocado and 150,000 Mango	Purchase and distribution of avocado and mango seedlings.Traini

	2.Increased avocado and mango production 3.Increased incomes			seedlings purchased and established	ngs
Promotion of Rice production.	Enhance food and nutritional security through diversification	5m	5	Increase in area of area under rice production	Trainings,Purchases
Improvement of the banana value chain.Establishment of banana plant.	Increase agricultural productivity and outputs .Enhance productivity ,quality and profitability of the banana industry.2.Increased banana production	8.1m, ,25m	6	Construction works in place8 banana hardening shades, each shade/nursery to supply1000 plantlets .per year to farmers each shade/nursery to establish a demonstration plot	Establishment of banana seedlings hardening shade/ nurseries .Construction works.
Macadamia promotion project	Enhance productivity ,and profitability of the macadamia sub sector	10m	7	Percentage Increase in yield ,hectarage under macadamia and payment to producers per kg of nuts	Promotions,trainings,purchase of 500,000 seedlings

				delivered.	
Fertilizer subsidy	Farmers access affordable fertilizer input in time, improved food production	99m	8	55,000 tonnes of top dressing and planting fertilizer purchased and availed to farmers	Purchase and distribution
Farm input subsidy programme	increased accessibility of affordable input and credit to farmer. Increased access to agricultural inputs.	50m	9	7tonnes of maize and assort bean seeds available to farmers	purchase and distribution
Develop county legal and regulatory Frame work on General horticulture, Avocado and Macadamia.	Create enabling environment for agricultural development .Regulate the sub sectors to improve performance	30m	9	Documents in place	Outsourcing information. Development of Documents ,Trainings.
4, support programe for Thai village model demonstration farm and trairing centre.(The Village Model)	Improved service deliverly, Disseminate appropriate technology and build capacity to the client	5m, TRAC-0.5m, DF-1.0m, R10-1.7m	11	No of demos established, number of farmers reached, number of promotions held	Stakeholder mapping ,promotion activities and farmer trainings
Establishment of central nurseries at Kenyatta ATC and Thai village farmer capacity centre.	Inrease agricultural productivity and outputs, Enhance access and availability of clean and quality planting materials.	2.0m, TRAC-2m, DFF-3.7m, R10-2.5m	12	Seedling nurselies In place.-No of Demos established. -No of farmers trained.	Purchase seeds, Establish tree nurseries. construction works, trainings.
Agricultural	Increase	8m	13	No. of	

shows and Exhibitions	agricultural productivity and outputs. Disseminate appropriate and new technologies to clients			shows and exhibitions held	
Promotion of green house production technology	Increase agricultural productivity and output. Enhance adoption of green house production technology	10m	14	No. of farmers adopting the technology, No of beneficiaries benefiting, Percentage increase in production and income. Number of greenhouses purchased	Purchase 20 green house(full package)and trainings
Establishment of strategic grain reserve.	Promote market access and product development. Enhance food and nutritional security of the people of Muranga County	50M	15	Tonnage of stored produce.	Construction works.
Establishment of Kenya assembly market hub	Promote market access and product development. Improve market access and income	50M	16	Construction works in place	Construction works.
Establish fruit processing, banana and vegetable canning factory	Promote market access and product development. Enhance market access and product	12M	17	Factory established. Fruits processed,	Construction works.

	development				
Promote safe and responsible use of agrochemical (General MRL compliance)	Promote market access and production. Ensure food safety. Enhance environmental protection	0.25M	18	No of producers trained and registered for compliance	TRAININGS, Demonstrations. Linkages.
Develop and retain a well trained human resource	Under staff training	20M	19	No.of staff trained	short courses, degree programmes.
Completion of Thai village hostels	Improved work place environment	8M	20	Completed hostel	Construction works.
Provision of transport facilities	Enhance institution efficiency and effectiveness in implementation and service delivery.	10M	21	CDA & Sub county Vehicles	Purchases
Feasibility studies for all crops.	Provide information for planning implementation and tracking progress	5M	23	Documents in place	Impact assessment

DEPARTMENT/SECTION: Livestock Production

PROGRAMME/ PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED COST (Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Dairy Breeding/Cow Ownership	-Increase population of high yielding dairy cows -Empower poor and vulnerable	150 m	High	300 cows 10 zero grazing units	300 cows procured 10 Zero grazing units stocked	-Construct housing -Purchase cows -Feeding -Disease & parasite control -Trainings

						-Distribution
Poultry	Food security	50 m	High	8 Hatching units	Increase local poultry by 20%	-Incubators purchase&installation -Poultry housing construction
Pasture and Fodder Establishment	Avail high quality pasture and fodder	10 m	High	50 bulking sites 8 hydroponic units	- Establish 50 bulking sites -Install 8 hydroponic units	-Land acquisition -Land preparation -Planting - Weeding&Irrigation -Harvesting -Distribution
Dairy goats breeding	Increase dairy goat milk	55 m	Medium	25 % increase	- Increase dairy goat population by 25%	-Construct housing -Purchase dairy goats -Feeding -Disease &Parasite control -Trainings
Rabbit Production	Food Security	10 m	High	50% increase	Increase rabbit population by 50%	-Construct housing -Purchase rabbits -Feeding -Disease &Parasite control -Trainings
Pigs improvement	Avail quality breeding stock	250 m	Medium	5000 pigs	5000 pigs procured	-Construct housing -Purchase pigs -Feeding -Disease &Parasite control -Trainings
Bee Keeping	Exploit honey potential	12 m	Medium	5000 beehives	Additonal 100 tons honey produced	-Construct apiaries -Purchase beehives -Beehives mgt

						-Trainings
Mutton and Chevon production	Increase mutton & Chevon production	216 m	Medium	5000 Dorper sheep 5000 goats	5000 Dorper sheep and 5000 goats procured	-Construct housing -Purchase sheep & goats -Feeding -Disease & Parasite control -Trainings
Vehicles for supervision	Improved service delivery	30 m	High	6 vehicles	6 vehicles procured	-Purchase vehicles
New extension staff	Improve farmer coverage	30 m	High	100 new staff	100 staff employed	-Interviews -Induction -Posting
Staff training and capacity building	Improve extension techniques	15 m	High	35 staff	35 technical staff trained	-Staff identification -Training
Livestock extension services	Efficient and effective technology transfer	10 m	High	3000 households	3000 households reached	-Work plans & Budgets -Implementation -M&E -Reporting
Total Kshs.						

DEPARTMENT/SECTION: Veterinary Services

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ COST ESTIMATES (KSh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
1) Artificial Insemination (AI)	1) Waive charges of AI service for poor farmers and lower the cost for others 2) Improve production and productivity of dairy cattle through	30 M	2	1) 40,000 inseminations 2) Production of 12,000 female calves	1) Number of inseminations 2) Number of pregnant cows 3) Number of born calves	1) Purchase of semen, liquid nitrogen, AI equipments and motor bikes 2) Provision of insemination service to farmers 3)

	breed improvement					Collection of data on pregnancies, births 4) Supervision of the service by county director, AI officer and Sub county veterinary officers 5) Purchase of 1 vehicle and 20 motor bikes
2) Livestock Vaccination Campaigns	1) Control of immunisable diseases 2) Control of zoonotic diseases 3) Raise revenue for the county government	20 M	3	1) Vaccination of 85,000 cattle against anthrax, black quarter and lumpy skin disease; 10,000 cattle against rift valley fever 2) Vaccination of 5,000 dogs against rabies 3) Raise 4.5 M as revenue	1) Number of cattle and dogs vaccinated 2) Amount of revenue collected	1) Purchase of vaccines and equipments 2) Vaccination of cattle and dogs 3) Supervision by county director and sub county veterinary officers 4) Purchase of 1 vehicle

3) Veterinary Public Health	1) Ensure meat products are safe for human consumption 2) Maintain good hygiene of slaughter houses and meat carriers 3) Environment protection through prevention of pollution by slaughter houses 4) Raise revenue for the county	30 M	1	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	1) Number of carcasses inspected 2) Number of slaughter houses renovated 3) Amount of revenue raised	1) Daily ante-mortem inspection of stock and post-mortem inspection of carcasses 2) Periodic inspections of slaughter houses and meat carriers 3) Supervision of renovations of slaughter houses 4) Purchase of meat inspection kits 5) Purchase of 10 Motor bikes for meat inspection
4) Veterinary Extension	1) Educate farmers on their role in livestock and zoonotic diseases control 2) Provide enough and well equipped extension staff 3) Improve disease	100 M	4	1) Educate 50,000 farmers 2) Train 80 field staff 3) Install an on line disease surveillance software 4) Employ 10	1) Number of farmers educated 2) Number of staff trained 3) Number of staff recruited 4) Reports-Manual	1) Conduct farm visits, barazas, field days, shows 2) Train staff on extension 3) On line disease surveillance and reporting 4) Equip extension staff with

	reporting and control			veterinary officers, 20 animal health assistants, 10 support staff	and on line	tools for the work including vet equipments and motor bikes 5) Recruit staff
5) Vector Control (ticks, tsetse fly and mosquitoes)	1) Reduce incidences of tick borne diseases, trypanosomiasis and rift valley fever	10 M	6	1) Revival of 5 dips 2) Setting up of 2,000 traps for tsetse fly control 3) Apply insecticides on 30,000 cows for mosquito control	1) Number of dips revived 2) Number of animals dipped 3) Number of animals treated with insecticides	1) Rehabilitation of dips 2) Supervision of dippings 3) Setting up of tsetsefly traps in farms, rivers sides and forests 4) Application of pour on insecticides and insecticides sprays on livestock 5) Training of staff and farmers in vector control
6) Equipping of Veterinary Laboratory	1) Enhance livestock diseases diagnostic services 2) Reduce overreliance in labs from outside the County	10 M	5	1) Equip veterinary lab at Murang'a town 2) Recruit 3 lab technologists	1) Number of labs equipped 2) Number of technologists recruited	1) Purchase of Lab equipments and chemicals 2) Recruitment of lab technicians and technologists 3) Train

						VOs & AHAs on disease investigations including sampling
7) Renovation Veterinary Offices	1) Provide enabling working environment for staff	24 M	9	1) Refurbishment of Sub-County offices 2) Equip offices with computers, printers, Wifi internet, comfortable chairs & tables,	1) Number of offices refurbished 2) Equipments in place	1) Refurbishment of offices 2) Equipping of offices
8) Leather Development	1) Ensure production of grade I hides and skins 2) Promote value addition of hides and skins 3) Promote set up of rural tanneries	10 M	7	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	1) Number of hides and skins produced and % of grade I 2) Number of trainings performed 3) Number of feasibility studies commissioned	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 5) Requisition of feasibility study for setting up tannery/tanneries

9) Embryo Transfer	1) Improve production and productivity of dairy cattle through breed improvement 2) Hasten establishment of pedigree cows in the County	10 M	8	Perform 20 successful ETs in each Sub-County	1) Number of ETs performed 2) Number of born calves	1) Sensitization of farmers 2) Recruitment of farmers 3) Preparation of donors and surrogates 4) Embryos transfers 5) Monitoring & evaluation all in collaboration with invited ET experts
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DEPARTMENT/SECTION: Fisheries

PROGRAMME/ PROJECT NAME/AND LOCATION	OBJECTIVES	BUDGET /COST ESTIMATES (Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DISCRIP TION OF ACTIVI TIES
Aquaculture development. Countywide.	1.Food security				No. of ponds	Construct ion
	2.Employment	100m	1	400 ponds	No. trained	Training
Dam and riverline fisheries development. Countywide	1.Fisheries Conservation	30m	1	30 dams	No. of dams	Desiltation
	2.Co. management of fisheries			40 groups	No. of groups	Advocacy
	3. Recreational Fisheries					Training
-Rehabilitation of fisheries	To enhance			Kimaki a Fish	Amount of work	Construction

infrastructure -Kimakia -Headquarter (county)	seed production			camp	done	
	To promote sport fishing	40m	1	Departmental farm		
Value addition and marketing Countywide	Create employment	50m	1	8 fish processing plants	No. of units procured	procurement of plants
	Increase income				No. trained	Training
Construction of building countywide	To provide office space	90m	2	8 office	No. done	Construction
Monitoring, control and surveillance (MCS) Countywide	Raw enforcement conservation	12 m	2	6 pairs	No. covered	patrols
				27 dams	No. trained	Prosecutions controls
Procurement of a vehicle and Boat countywide	To improve mobility	8 m	2	One vehicle	items procured	Procurement
				one boat		
				One engine		
-Staff training and capacity building countywide	To improve performance	40 m	2	30 officers	No. trained	Training
Acquisitioning land Countywide	Marketing	50 m	2	8 plots	Titles/leases acquired	Land acquisition /procurement

DEPARTMENT/SECTION: Irrigation

PROGRAMME / PROJECT NAME/AND LOCATION	OBJECTIVES	BUDGET/COST ESTIMATES (Kshs)	PRIORITY RANKING	TARGET	M & E INDICATOR	DESCRIPTION OF ACTIVITIES
Ajibika Phase 2 irrigation project Kandara Sub-county	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	150 m	1	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming	Length of pipeline installed, No. of farmers irrigating, area under irrigation	Installation of mainline, distribution system and infield.
Gatundu irrigation project Kandara Sub-county	To increase utilization of land through irrigation for food security, poverty alleviation & employment creation	10 m	2	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming	Length of pipeline installed, No. of farmers irrigating, area under irrigation	Installation of mainline, distribution system and infield.

8. MINISTRY: PUBLIC SERVICE AND ADMINISTRATION

PROGRAMME/ PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ COST ESTIMATE S(Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Develop and implement performance contracting system	Have all staff put under performance management system	5.14M	1	30 th June 2016	Signed Performance Management Contracts	-Develop performance management framework -Sensitize staff on the same -Sign of and Implement the performance contract - Monitoring and Evaluation
Human Resource management services	-Develop Hr strategy -Develop annual and strategic plans for the department of public service administration - Harmonize best HR practices that deliver high performing individuals and institutions -Improve	33.12M	2	30 th June 2016	Signed off HR Policy documents	-Conduct a baseline survey on various policies from the different regimes and identify areas requiring harmonization. -Develop an annual program detailing policies to be developed/re-done. -

	cooperate image -Equip offices and officers					Implement program
Staff Capacity Building	-Assess and sensitize stakeholde rs on values and principles -Undertake Values and Principles sensitizatio n and evaluation as envisaged under Article 10 and 232 of the constitutio n 2010 -Train staff on Needs assessed -Add skills to improve efficiency	300M	3	30 th June 2016	Reports on visits done and evaluatio ns carried out	-Conduct baseline survey on values and principles -Conduct assessment surveys in 35 wards -Conduct Visits to all wards to sensitize stakeholde rs on values and principles Prepare Reports -No. of personnel trained -No. of team building programs implement ed -No. of integration programs undertaken
Total Kshs.		338.26m				

9. MINISTRY: LAND, HOUSING AND PHYSICAL PLANNING

DEPARTMENT/SECTION: Housing Directorate

PROGRAMMEE/PROJECT NAME/AND LOCATION	OBJECTIVES	BUDGET COST ESTIMATE (ksh)	PRIORITY RANKING	TARGET M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Appropriate Building Technology Centre(Kieni village polytechnic)	Disseminating ABT technology to the communities to improve shelter and their livelihoods.	0.5m	1	Community groups/ Youth and women groups. No. of ABT's constructed.	-Identifying the organised groups. -Identifying appropriate soils by testing. -Estimating the no. of interlocking blocks required per unit demand -Construction of the ABT centre.
Appropriate Building Technology (Training)	-Sensitising the community on the use of ABT technology	1m	2	No. of Community groups/Youth and women groups. -No. of groups trained.	-Use of ISSB Block making, soil sampling & construction methods.
Refurbishment of GOK Residential houses.(Kiharu)	-To maintain the housing stock and improve the living conditions of public servants.	5m	3	-Well maintained residential govt houses. -Better living condition of public servants.	- Identification and preparation of bills of quantities. -Tendering upon funding. -Supervision of ongoing works. -Issuance of the practical

					completion certificate.
Security Fencing to GOK estates	-Secure the indented houses against land grabbers. -Offer security to occupants of GOK houses.	5m	4	-Protect public land. -Secure public servants households	- Identification and preparation of bills of quantities. -Tendering upon funding. -Supervision of ongoing works. -Issuance of the practical completion certificate.
Sub total Kshs.		11.5m			

DEPARTMENT/SECTION: Land Valuation & Administration

PROGRAMME & LOCATION	OBJECTIVES	BUDGET/COST ESTIMATES	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Land & Rental Valuation-GOK Houses	Market Rates	1m	Priority	Rental Revenue	Valuation Reports	Inspection, research, analysis & reporting
Valuation For Rating Bill	Improving the rating process	2m	Priority	Rates	The bill	Research, consultations, benchmarking, public participation
Valuation Roll Implementation	Rates collection	0.5m	Priority	Rates	Valuation Roll	Inspection, research, analysis & reporting
Completion of Asset Inventory	Capture all county assets	0.5m	Priority	County Assets	Asset Inventory	Inspection, research, analysis & reporting
Sub total Kshs.		4.0m				

DEPARTMENT/SECTION: Physical/ Planning

PROGRAMME & LOCATION	OBJECTIVES	BUDGET/COST ESTIMATES	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Planning of Mjini	Acquisition of Title deeds	0.6m	Priority		Approved plan	Picking data, drawing plans & adverts
Mutitu T plots	Settling owners	0.9m	Priority		Approved plan	Picking data, drawing plans & adverts
PDP's for public assets (schools and health centres)	Acquisition of titles	2m	Priority		Approved plan	Drawing, circulation and adverts
Kiharu Re-planning	Re-development	1m	Priority		Approved plan	Data acquisition and drawing
Total Kshs.		4.5m				

10. MINISTRY: FINANCE, ICT AND ECONOMIC PLANNING**DEPARTMENT/SECTION: Economic Planning and Budget**

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Establishment of M & E framework	To ensure efficiency in resource utilization.	2M	2	M&E system in place 4No. meetings Number of field visits 1 CAME R report	M&E framework in place	Constitute County and Sub-county M&E committees Develop of M&E tools and indicators. Hold quarterly

				produce d		M&E meetings Field M& E project visits Produce County Annual Monitoring and Evaluation Report (CAMER)
Logistical support sub county headquarters (County wide)	Effective, Monitorin g and Evaluation	6.4M	3	Purchas e of 2 4WD vehicles	Vehicle in place	Purchase of two 4WD vehicles For M & E
Monitoring and evaluation of projects (County wide)	To track the implemen tation of the CIDP	4M	4	Produce and dissemi nate quarterl y and annual monitor ing and evaluati on reports	No of M&E reports	Field visits and report writing
Budget Preparation Process (County wide)	To ensure participato ry budget preparatio n process	10M	6	Frequen t of consult ative meeting s held MTEF sector meeting s held. 1 No. Public validati on of the budget done.	Budget Documen t in place	- Consultatio n at ward level to collect views and priorities for developme nt. -MTEF Sector meetings. Validation fora at sub- county level.
Sub total (Ksh.)		24.4m				

DEPARTMENT/SECTION: Finance and ICT

PROGRAMME/P ROJECT NAME AND LOCATION	OBJECT IVES	BUDGE T/ ESTIMA TED COST (KSHS)	PRIOR ITY RANKI NG	TARGE T	M&E INDICA TOR	DESCRIP TION OF ACTIVITI ES
Enterprise Resource Planning (ERP)	Sharing of resources & information within all departments in the County	80m	1	7 sub counties and Muranga Town Management	Software installed, No of users trained,	Design & Development, Installation of software, Training of users, maintenance and technical support
Revenue Automation	To improve revenue collection	50m	1	Whole county	System working	Roll out robust automated revenue system
Production Studio	Improve production quality of content	8.0m	2	Muranga county		Establishment of production studio,- purchase of studio equipment
Radio Broadcast	Effective audience reach	9.0m	3	Muranga county		visibility study, licensing, purchase and setting up radio transmitters and acquiring radio programmes
Civic Education	To enlighten Muranga county people on development	10.0m			-No of target groups identified -No of	identification of the target group & training needs, -

	ent issues so that they can participate in decision making processes.				trainers identified -No of stakeholders trained. No of training sessions held	identification of trainers & trainers -carrying out training
Sub total kshs.		159M				

12. COUNTY PUBLIC SERVICE BOARD

PROGRAMME/P PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Develop and implement a performance appraisal system/ contracting instrument	Have all staff put under performance management system	5 m	1	30 th June 2016	Signed performance management contracts	
Development of new, Review of existing and Harmonization of HR Policies	Have harmonized HR policies within the county Public Service	8 m	2	30 th June 2016	Signed HR policy documents	Preparing HR policy
Undertake Values and Principles sensitization and evaluation as envisaged under Article 10 and 232 of the Constitution	Assess and sensitize stakeholders on values and principles	5 m	3	30 th June 2016	No of reports on visits done No of evaluation done	Carry out visits Carry out evaluations
Total Kshs.		18m				