

MURANGA COUNTY GOVERNMENT



ANNUAL DEVELOPMENT PLAN

2015/2016 FINANCIAL YEAR

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 be set to begin from the month of July 2016 assuming that the National Treasury will disburse funds early enough.

Background information

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.

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 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 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. All these projects have been picked/extracted from the CIDP 2013-2017.

Planned projects

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

GOVERNORSHIP						
PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
County Executive program	Vehicles - Administration	6.1m	1	3 No. vehicles	N.o of vehicles	Purchase of 4WD vehicles
Sub total		6.1m				
COUNTY ASSEMBLY						
General administration planning and support services development	Construction of Offices to create more office space	89m	1	1 no office block	No of rooms done, Operational office	Office construction
	To provide access to Car loans for members	32m	1	48 members	No of members accessed car loan	Provosion of finances
	To enable Staff members access House Loans	100m	1	48 membersand offofficers	No of officers accessed house loans	Provision of finances
	Gratuity (9Arrears)	35m	1	All MCA and those not GIBA staff	No of people benfitting from the kitty	Provision of gratuity kitty
Total ksh.		256m				

MINISTRY: ENERGY, TRANSPORT AND INFRASTRUCTURE

DEPARTMENT: ROADS

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Grading, Gravelling and drainage works of 5km road length @ ward. i.e 35 No.	Improve Accessibility and improve economic growth.	1.4 b	1	175 km length	No of km done	Grading Gravelling, Compacting, Bush clearing, Drainage and Culvert installation
Heavy / Light Grading of Access roads – 200hrs @ Ward. i.e. 35No.	Improve Accessibility & open new roads.	87.5m	2	7000 hours	No of km done, No of hours taken	-Grading -bush clearing, -Drainage and -Culvert installation
1 Footbridge @ ward: - i.e. 35No.	Connect two wards with @ other.	24.5 m	3	35 wards	No of foot bridges done	Construction of foot bridges
Bridge Construction.		50 m	4		No of bridges done	Construction of new bridges
New Technology – Top Seal.		300 m	5	175 km	No of km done using new technology.	Construction of roads using the new technology
Electrification	To increase accessibility to electricity to people	35m	1	35 wards	No of house holds / institutions connected	-purchase of transformers. Topping up the National government contribution
Market and Urban development		100m	1	35 wards	No of markets done, No of square metres of paving	Construction of marketsand street paving
Sub total (Ksh)		1.997b				

DEPARTMENT: Water

FINANCIAL YEAR: 2015/2016

		Kandara sub – County					
PROGRAMME/PROJECT NAME/ LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED COST (Ksh.)	PRIORITY RANKING	TARGET (People)	M&E INDICATOR	DISCRIPTION OF ACTIVITIES	
Kagaa - Kagundu-ini Water Project	Increase access to water connection	3.8m	1	12,090	No. of km. pipe laid	Rehabilitation and augmentation of water systems Laying of 280mmØ mainline from storage tank(distribution line).	
Kagira – Gatitu-ini – Kariua Water Project	Increase access to safe drinking water	5.6m	4	11,818	No. of H/H connected		
Kagumo-ini Water Project	Increase access to drinking water	4.2m	3	8,664			
Ngurwe-ini Water Project	Increase access to drinking water	3.9m	2	9,234			
Kamurugu – Ng’araria – Kaha-ini Water Project	Increase access to drinking water	15m	5	19,688			
Kangema water							
Installation of 300 consumer meters (Kangema)	To reduce level of Non Revenue Water (NRW) in KAWASCO - increase customers	1.2M	3	Kahuti wasco-Kangema sub-county	Delivery notes, No. of connections, connected, issue notes and reports	Procure meters, stands, all necessary fittings and installation.	
Gataguagu Self Help Water Project	Increase proportion of population accessing safe water	0.8M	1	To construct the pipeline up to tank site (forest edge)	Delivery notes, pipes & progress reports	Procure GI pipes 6” and 4” for galley crossing, pipe laying GI/Upvc 7km	

Wanjerere Water Project – Rwathia Ward	Increase proportion of population accessing safe water	5.0M	2	Intake-Storage Tank, Nyagatugu-KwaDamaris & Wanjerere-Kiawambogo area	Delivery notes, No. of connections, pipes, increase in quantity and progress reports	Procure pipes, delivery, trenching, pipe laying, backfilling and connecting customers
Hukuhuku & Gachai Water Self Help Project. Kanyenyaini Ward	Increase proportion of population accessing safe water	2.4M	4	Rehabilitate intake, construct pipeline and a balancing/storage tank	Delivery notes, tank pipes & progress reports	Procure pipes, trenching pipe laying & construction of tank
Kahuti wasco Muguru Ward	Increase proportion of population accessing safe water	0.52M	5	Extension of water service lines	Delivery notes, No. of connections pipes & progress reports	Procure pipes, trenching pipe laying & No. of connections
Kigumo sub county						
Kahumbu ward						
Kiangige water line	Increased availability of domestic water	0.385m	1	100 h/h	Water connectivity	Procurement of pipes, trenching, laying of pipes, connecting & testing of pipeline.
Kibiru water line	Increased availability of domestic water	0.428m	1	400 h/h	Water connectivity	Procurement of pipes, trenching, laying of pipes, connecting & testing of pipeline.
Gateiguru ridge	Increased availability of domestic water.	0.176m	1	200h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting

						&testing of pipeline.
Kanjugu	Increased availability of domestic water	0.176m	1	150h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of pipeline.
Gatuekera	Increased availability of domestic water	0.08m	1	50h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting & testing of pipeline.
Ndonga-kagwathi	Increased availability of domestic water	0.480m	1	150h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of pipeline.
Kairigu- ndonga-pcea line	Increased availability of domestic water	1.468m	1	400h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of Pipeline
Kwa jack line	Increased availability of domestic water	0.217m	1	450h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of Pipeline
Gatunduguru-kamungu-kagongo water line	Increased availability of domestic water	0.328m	1	600h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of Pipeline
Gatunduguru-ngumbo	Increased availability of domestic water	0.376m	1	800h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of

						Pipeline
Mumbu-kambogo	Increased availability of domestic water	0.356m	1	450h/h	Lpos,delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of Pipeline
Mwototo ridge	Increased availability of domestic water	0.217m	1	400h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of Pipeline
Mumbu-kanyariri ridge	Increased availability of domestic water	0.318m	1	400h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes,connecting&testi 1ng of Pipeline
MUTHITHI WARD						
Pcea-heho-kaharati	Increased availability of domestic water	2.0m	1	650h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of Pipeline
Nyagachahi ridge	Increased availability of domestic water	0.680m	1	400h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of Pipeline
Kiangagirwa line	Increased availability of domestic water	0.160	1	100h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &

						testing of Pipeline
Wanyaga ridge	Increased availability of domestic water	0.988m	1	500h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of Pipeline
Kigumo Ward						
Gitoho (A)ridge	Increased availability of domestic water	0.18m	1	200h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of Pipeline
Gitoho (B)ridge	Increased availability of domestic water	0.459m	1	500h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of pipeline
Turuturu- mutoho	Increased availability of domestic water	0.0612m	1	30h/h	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting &testing of pipe line
Kangibi water line	Increased availability of domestic water	0.0612m	1	20h/h	Lpos, delivery notes	Procurement of pipes,trenching,laying of pipes,connecting&testi ng of pipeline
Kaimiri	Increased availability of domestic water	0.240m	1	120h/h	Lpos, delivery notes	Procurement of pipes,trenching,laying of pipes,connecting&testi

						ng of Pipeline
Irigu-iini	Increased availability of domestic water	0.16m	1	150hh	Lpos, delivery notes	Procurement of pipes, trenching, laying of pipes, connecting & testing of Pipeline
Kinyona Ward						
Samburi ridge water line	Increased availability of domestic water	0.43m	1	150hh	Lpos, delivery notes, registers	Procurement of pipes, trenching, laying of pipes, connecting & testing of
Gitugu water line	Increased availability of domestic water	0.67m	1	50hh	Lpos, delivery notes,	Procurement of pipes, trenching, laying of pipes, connecting & testing of Pipeline
Kianyeki ridge	Increased availability of domestic water	0.09m	1	50hh	Lpos, delivery notes and registers	Procurement of pipes, trenching, laying of pipes, connecting & testing of Pipeline
Kangari Ward						
Njaiiini ridge	Increased availability of domestic water	0.3m	1	200hh	Lpos, delivery notes and registers	Procurement of pipes, trenching, laying of pipes, connecting & testing of
Irima ridge	Increased availability of domestic water	0.6m	1	160hh	Lpos, delivery notes and registers	Procure of pipes, trenching, pipe laying pipeline testing.

Muranga South(Maragua sub-county)						
Makuyu Kirimiri W/P	To serve residents with clean portable water for domestic use	15m	1	5,000 Households	Completion certificates Reports	Surveying, design, trenching, pipe, laying and connections to homes
Gathunguru Borehole W/P	To serve residents with clean portable water for domestic use	7m	1	2,500 Households	Store ledgers in YPs reports	Procure desalination unit, install overhead tank and distribution
Gathuri Borehole W/P	To serve residents with clean portable water for domestic use	3.5m	1	2,000 Households	Availability of power Reports	Hydro geological survey, drilling, equipping, overhead tank and distribution
Maragua Sec – Ikundu pipeline	To serve residents with clean portable water for domestic use	3.5m	1	2,000 Households	Completion certificates Reports	Surveying, design, trenching, pipe, laying and connections to homes
Kiha – Nyati Borehole W/P	To serve residents with clean portable water for domestic use	3m	1	2,000 Households	Completion certificates Reports	Surveying, design, trenching, pipe, laying and connections to homes
Sub Total		35.5m				
MINISTRY: SPORTS, GENDER AND CULTURE						
Department: Culture						

Upgrading of Mukurwe Wa Nyagathanga Cultural site in Kiharu sub county	To conserve the cultural site and other sites in the county as a tourist attraction site and cultural heritage	20m	1	1 cultural site	-Reports -Minutes	Renovate the structures
Conduct a baseline study	To have a data of all cultural sites	5.2m	2	Whole county	Reports -Photos Minutes No of sites mapped	Organize for baselines studies and disseminate the findings
Construction of a perimeter wall at the Mukurwe wa Nygathanga	To prevent encroachment of cultural sites	4.8m	3		Minutes -reports -Completion certificates	Construction of the fence, supervision of construction works,
Culture development programme	To Nurture youth talent development	10m	1	county	Reports	Carry out sensitization meetings on talents
	To promote culture through music festivals	5m	1	Muranga county	Reports	Conduct music festivals
	To establish music recording studio	10.25m	1	Muranga town	reports	Establish music recording studio
	To promote community culture through cultural festivals	4m	1	Whole county	Reports	Hold cultural festivals
Social development programmes	To empower person living with disabilities	10m	1	Whole county	reports	Provide with support
	To provide support to children homes	10m	1	All homes	reports	Provide support
	To provide support to the elderly ,vulnerable and very poor institutions	20m	1	Whole county	Reports	Provide support
	To provide support to disabled children institutions	40	1	All institutions of people with	Reports	Provide support

				disabilities		
	To provide support to vulnerable groups	10m	1	Whole county	Reports	Provide support
Youth empowerment	To support youth enterprise developmet programme	70m	1	Whole county	Reports	Provide support
	To promote modern farming in agriculture	5m	1	Whole county	Reports	Provide support
	To enhance youth capacity development	5m	1	Whole county	Reports	provide support
Milk value chain development	To construct milk processing plant	133m	1	1No. plant	Reports Minutes	Construct
Sport Development	Upgrading of Stadias	30m	1	In all sub counties	-Reports -Completion certificates	Construction and planting grass
	Sports development	26.4	1	No of people participating	Reports	Holding sporting activities
	Sports for physically challenged persons	4.3m	1	No of people participating	Reports	Purchase of equipment , holding sporting activities
	SCOSCA	7m	1	No of people participating	Reports	Holding sporting activities
	KECOSCA	7m	1	No of people participating	Reports	Holding sporting activities

Youth and special programme	To empower the youth through coffee support programme	25m	1	No of people benefiting	Reports	Procure seeds
	To increase improve horticultural crop farming	12.5m	1	No of farmers involved	Reports	Distribution of seedlings
Sub total		74.7m	1			
Ministry :Agriculture Livestock and Fisheries Department: Livestock Production						
Dairy Breeding/Cow Ownership	-Increase population of high yielding dairy cows -Empower poor and vulnerable	350 m	1	200 cows 10 zero grazing units	Reports	-200 cows procured -10 Zero grazing units established
Egg Hatching Units (poultry)	Food security	40 m	1	8 Hatching units	Reports	Increased local poultry by 20%
Pasture and Fodder Establishment	Avail high quality pasture and fodder	15 m	1	24 bulking sites 8 hydroponic units	Reports	-Establish 24 bulking sites -Install 8 hydroponic units
Dairy goats breeding	Increase dairy goat milk	55 m	2	25 % increase	Reports	-Increased dairy goat population by 25%
Rabbit Production	Food Security	13 m	1	100% increase	Reports	Increase rabbit population by 100%

Pigs improvement	Avail quality breeding stock	250 m	2	5000 pigs	Reports	5000 pigs procured
BeeKeeping	Exploit honey potential	2 m	3	5000 beehives	Reports	Additional 100 tons honey produced
Mutton and Chevon production	Increase mutton & Chevon production	216 m	2	5000 Dorper sheep 5000 goats	Reports	5000 Dorper sheep and 5000 goats procured
Emerging Livestock	Empower youth and Vulnerable	35 m	2	350 groups	Reports	350 groups with emerging livestock
Livestock Development Fund	Credit access to resource poor	150 m	1	1000 farmers	Reports	1000 resource poor farmers accessing credit
Livestock inputs grant fund	Giving seed capital to vulnerable	70 m	1	70 groups	Reports	70 groups accessing the fund
Office blocks construction	Effective administration	31 m	1	9 N. office blocks	Reports	9 office blocks
Supervision Vehicles Purchase	Improved service delivery	30 m	1	6 No. vehicles	Reports	6 vehicles procured
New extension staff	Improve farmer coverage	30 m	1	100 new staff members	Reports	100 staff employed
Staff training and capacity building	Improve extension techniques	25 m	1	35 staff members	Reports	35 technical staff trained
Livestock extension services	Efficient and effective technology transfer	20 m	1	3200 households	Reports	3200 households reached
Sub- total (ksh.)		1.332b				
Ministry :Agriculture , Livestock and Fisheries						
Department: Agriculture						

Support programme for Thai village model demonstration farm and training centre. Location: Thai Village	Disseminate appropriate technology and build capacity to the client	3M	3	Demos established At least 60% Empowered farmers	Reports	No of demos established No. of farmers trained
Promotion of innovative extension services (Hybrid T&V). Location: County Wide	Enhance effectiveness and efficiency in extension service delivery. (Farmers training and capacity development)	15.5M	1	136,000 farmers Service delivery enhanced At least over 50 % Empowered and skilled farmers	Reports	No. of farmers reached
Integrated horticultural crops under irrigation(The Village Model) Location: County Wide	Efficient utilization of resource base to improve productivity	5M	2	3000 beneficiaries	Reports	No. of horticultural crops integrated. No. of beneficiaries participating
Promotion of Rice production. Location: County Wide	Enhance food and nutritional security through diversification	1.5M	2	Established rice schemes Improved rice production in tons	Reports	Increase in area of area under rice Production per ha
Establishment of central nurseries at Kenyatta ATC and Thai village farmer capacity centre. Location: Kenyatta ATC	Enhance access and availability of clean and quality planting materials	0.8M	2	Provision of quality seedlings Number of seedlings raised Established and operating nurseries	Reports	No of nurseries established No of seedlings produced
Support programme for Kenyatta ATC model demonstration farm and training centre. Location: Kenyatta ATC	Disseminate appropriate technology and build capacity to the client	4.1M	1	Empowered and motivated farmers Skilled and knowledgeable farmers	Reports	No of demos established No. of farmers trained
Coffee improvement programme Location: County Wide	Enhance productivity ,quality and profitability of the coffee sub sector	4M	1	County wide beneficiaries empowered Number of seedlings raised Improved coffee quality and quantity county wide Financially empowered and motivated farmers	Reports	Percentage Increase in yield per brush Percentage increase in the volumes of 3 prime grades/class Percentage Increase in payment to producers per kg

						of cherry delivered
Tea improvement programme Location: County Wide	Enhance productivity ,quality and profitability of the tea sub sector	1.2M	1	Financially empowered and motivated farmers Improved tea quality and quantity county wide	Reports	Percentage Increase in yield per brush Percentage increase in the volumes of 3 prime grades/class Percentage Increase in payment to producers per kg of green leaf delivered
Improvement of the banana value chain Location: County Wide	Enhance productivity ,quality and profitability of the banana industry	2M	2	Market volume achieved Hectarage under banana/expanded area under banana Motivated and empowered farmers	Reports	Percentage increase in the marketable volumes Percentage increase in the hectarage under banana No. banana processed products
Improvement of the mango value chain Location: County Wide	Enhance productivity ,quality and profitability of the mango industry	1.2M	1	Volume of mango achieved Number of seedlings raised Number of mango tree/area under mango county wide Financially motivated and empowered farmers	Reports	Percentage increase in the marketable volumes Percentage increase in the hectarage under mango No. mango processed products
Promotion of green house production technology Location: County Wide	Enhance adoption of green house production technology	14M	1	Number of green house installed -Technologically empowered farmers -Number of farmers with green house facilities	Reports	No. of farmers adopting the technology No. of beneficiaries participating Percentage increase in production and income from the technologies.
Revitalization of the avocado industry Location: County Wide	Enhance productivity ,quality and profitability of the avocado industry	2M	1	Increase number of trees county wide -Empowered and motivated farmers -Reduced spoilage and loss upto 60%.	Reports	Percentage Increase in yield per tree Percentage increase in the volumes of marketable grades/class Percentage Increase in payment to producers per kg of produce delivered
Macadamia promotion project	Enhance productivity	2M	3	At least 50% Empowered	Reports	Percentage Increase in yield

Location: County Wide	and profitability of the macadamia sub sector			and motivated famers -Developed project concept		per tree Percentage increase in the hectarage under macadamia Percentage Increase in payment to producers per kg of nuts delivered. Percentage increase in no. of growers.
Promotion of Hydroponics in seed development Location: County Wide	Enhance productivity and disease control	4M	2	At least 50% of farmers Empowered and skilled	Completed hydroponics	No of units developed and number of farmers trained
Promotion of Urban Agriculture technologies.(Establishment of kitchen gardening ,madara gardens, Hanging gardens and wet beds for promotion of nutrition) Location: County Wide	Increased nutrition among families	1.2M	2	At least 50% urban farmers adopted the technologies	reports	No of Demonstration sites and farmers trained
Enhancing Agri business promotion Location: County Wide	Promote shift from subsistence to commercial agriculture	1.5M	1	At least 50% farmers with implemented business plans Financially motivated and empowered farmers	Reports	Number of farmers with business plans, planned farms and engaging in commercial agriculture
Establishment of strategic grain reserve. Location: Maragua	Enhance food and nutritional security of the people of Muranga County	30M	1	1 No. grain reserve	Reports	Tonnage of produce bought and sold
Establish fruit processing, banana and vegetable canning factory Location: County Wide	Enhance market access and product development	10M	1	3 no factories	Completed factory Operational factory	Factory established Types of fruits processed Volume of fruits processed
Establish of horticulture produce processing plant (target export horticulture) Location: County Wide	Enhance market access and product development	50M		1 No of Horticulture plant	Completed and furnished plant - Operational	Plant established Types of horticultural crops processed Volume of horticultural crops processed

					plant Increased quantity of crops processed	
Promote safe and responsible use of agrochemical (General MRL compliance) Location: County Wide	Ensure food Ensure quality and safety Enhance environmental protection	0.55m	1	50% producer to comply with safety standards	Producers skilled and knowledge able	No of producers trained and registered for compliance
Integration of Traditional High Value Crops into warehousing(seed production) Location: County Wide	Enhance and access and utility of planting materials to farmers. Enhance income generation Enhance food and nutritional security through diversification	30M	2	Reduce food insecurity by 50%	Warehouses completed county wide - Empowered and skilled farmers -Motivated farmers	No. of completed warehouses Types of THVCs integrated No. of beneficiaries participating
Establish of Kenyatta ATC Agro processing unit. Location: Kenyatta ATC	Building Promote entrepreneurship in agro processing through capacity	4M	2	1 agro processing unit established	Reports	Agro processing unit establishment
Establishment of rice processing unit. Location: (Kiharu, Gatanga, Maragua, Kigumo	Enhance food and nutritional security through diversification	15M	2	4 processing units established	Reports	Rice mill established Volume of Rice milled
Establishment of produce grading and collection centre- 47 Location: County Wide	Improve market access and income	15M	2	47 grading shades established Increased produce volume	Reports	Grading shade and volume of produce
Promotion of cottage sunflower	Improve access to	10M	1	2 cottage/processing plants	Increased	

production and establishment processing plant. Location: Maragua and Kigumo	edible oil and byproducts for increased incomes			established -At least 50% farmers empowered and motivated	production volumes in tons NO of farmers growing Reports	Processing plant established Volume of oil extracted
Establishment of growing contracts with buyers Location: County Wide	Commodity marketing enhancement	0.3m		50% farmers	At least 50% of farmers into contract farming	Number of contracts signed
Value chain mapping in key commodities in agriculture starting with vegetables/French beans and bananas, tea, coffee and other cash crops Location: County Wide	Enhancing value chain functions and opportunity creation	0.5m	1	5 no. value chains	Mapped value chain county wide Strategic value chain models developed	Number of chains mapped
Support to county industrial park initiative through raw material production Location: County Wide	Enhanced value addition	0.2m	1	1 industrial park	Established linkages -Increased raw material produce	linkages developed and Volume of produce supplied as raw materials
Agricultural shows and Exhibitions Location: County Wide	Disseminate appropriate and new technologies to clients	5.5M		50% farmers	Over 50% farmers empowered to adopt new technologies -Skilled and	No. of shows and exhibitions held Gakoigo show Sub counties exhibitions ATC

					motivated farmers	
Soil analysis and Biotechnology lab. Location: Kenyatta ATC in collaboration with Murang'a university	Improve agricultural productivity	3.5M	3	1 library	1 laboratory established	Laboratory established
Promotion of new and emerging Crop e.g. Stevia and Gardam sorghum Location: County Wide	Improve agricultural productivity and food security	1.5M	2	3,000 beneficiaries	Empowered and motivated farmers	No. of emerging crops promoted. No of beneficiaries participated
County agricultural development fund for innovation and food security support 2014-015/Stabilization fund for enterprises from 2015 targeting coffee Location: County Wide	Enhance food security and crop development	20M	1	Strategic fund plan	Empowered farmers -Increased access to credit services Motivated farmers	Fund established Total credit amount accessible and granted to small scale producers
Establish carbon trading projects Location: County Wide	Sustainable utilization of natural resources Provide alternative income source	75M	1	Increased income access to at least 50% of farmers	Empowered farmers -Reduced or enhanced carbon sink Sustainable and efficient resource utilization	No of beneficiaries participating No. Of Platforms Formed No. Carbon Units traded

Construction and furnishing of Office facilities. Location: County Wide	Improved work place environment WARD Sub County Mariira	5M 5.5M 12M	1	1 Constructed CDA office -2 constructed SCAOs offices -16 constructed ward offices	Improved and complete d office infrastructure Motivated and safe work force Refurbish ed office place	CDA office Construction of new SCAO offices Construction New Ward Offices
Phase lifting of Kenyatta ATC Location: Kenyatta ATC	Improved work place environment	7M	1	1 no. Improved and refurbished facilities	Improved and refurbished facilities	Construction of new hostel
Completion of Thai village hostels Location: Thai Village	Improved work place environment	130M	1	40 no completed hostels a	completed hostels and increased accommodation capacity	Completed hostel
Develop and retain a well trained human resource Location: County Wide	Under staff training	20M	1		Skilled and motivated work force Empower ed work force	No. of staff trained
GLOBAL GAP Certification Location: County Wide	To increase incomes through compliance to global or export market standards	5M	1	100% export market compliant to exports requirements	Financially empowered and motivated farmers	Establish Standards
Cash crops development (Support to	Support to seedlings	0.016m	1	Coffe e zone	No of seed	Raise seedlings and distribute

seedlings production and supply)	production and supply for coffee				lings supplied. No. of farmers benefited	
	Support to seedlings supply for banana	0.001m	1	Banana growing areas	No. of farmers benefiting	Raise seedlings and distribute
	Support to seedlings supply for avocado & mangoes	0.001m	1	Avocado and mango growing areas	No of seed lings supplied. No. of farmers benefited	Raise seedlings and distribute
	Support to seedlings production for macadamia	0.001m	1	Macademia growing areas	No of seed lings supplied. No. of farmers benefited	Raise seedlings and distribute
Promotion of food security	Promotion of food production through hybrid seed maize, beans and French beans seeds and inputs support	5.64m	1	Food crop growing areas	No of farmers benefited	Procure and distribute to farmers
	Support to food security in dry areas through THVC program (pulses, sweet potato vines and cassava)	0.8m	1	Low rains rainfall zones	No . of farmers reached	Procure and distribute to farmers
	Promotion of small scale irrigation and	3m	1	Small scale farmers	No of acres under	Survey, pipe laying

	green house production				irrigation. No of farmers benefiting	
	Farm inputs for food and cash crops production	2m	1	Low income earners	No and type of inputs supplied. No of farmers benefiting	Procure and distribute to farmers
	On-farm soil and water conservation	0.56m	1	Fragile areas	No of farmers practicing	Train farmers on on-farm soil and water conservation methods
Sub total		516.55 m				

Ministry: Agriculture, Livestock and fisheries

Department : Fisheries

Construction of fish ponds	-To contribute to food security and poverty reduction in the county -To create employment and income generation enterprises	20m	1	At least in every sucounty	No of ponds done	Construction works
Purchase of fingerlings		4.7m	1	For all rivers	No of fingerings bought No of rivers restocked	Procuring and delivery
Supplies for production (Fish feeds)		17m	1	1 ton	Kg of fish feeds bought by type	Procuring and delivery
Purchase of pond liners		20.8m	1	100 No	No of liners bought and distributed	Procuring and delivery
Restocking of dams and rivers		20m	1	All dams and	No of rivers and dams	Procuring , delivering

				rivers in the county	restocked	
Staff training and capacity building		8m	1		No of staff trained	Training
Value addition and marketing of fish		2m	1	County wide	No tons of fish exported or consumed	Processing and packaging
Formation of fish cooperatives		1.278m	1	One in each sub county	No of members	Sensitization registration
Monitoring control surveillance		10	1	5 no.	No of site where surveillance done	Surveillance
Rehabilitation of fisheries infrastructure		20m	1	10. no	No of infrastructures rehabilitated	Rehabilitation
Procurement of motor vehicles		13.3m	1	1 No.	No and type of motor vehicles bought	Purchase and allocating
Construction of sub county offices		15m	1	3 no offices	No of office block done	Construction
Development of fisheries infrastructure		30.0m	1	7 No.	Constructed infrastructure	Construction of of the facility
Acquisition of land		3.0m	1	20 acres	No of acres bought	Purchase of land
Sub total (ksh.)		211.8m				
Ministry: Agriculture, Livestock and Fisheries						
Department: Veterinary services						
1)Artificial Insemination	1)Lower the cost of AI service 2)Improve production and productivity of dairy cattle through breed improvement 3)Raise revenue for	50 M	1	1)50,000 inseminations 2)Revenue collection 75 M	No of animals vaccinated Amount of revenue collected	1) Number of inseminations 2) Amount of revenue collected

	the county					
2) Livestock Vaccination Campaigns	1) Control of immunisable diseases 2) Control of zoonotic diseases 3) Raise revenue for the county government	20M	2	Vaccinate 80,000 cattle against anthrax, black quarter and lumpy skin disease 2) 30,000 cattle against rift valley fever 3) Vaccinate 2,000 dogs against rabies 4) Raise 4.1 M as revenue	Reports	1) Number of cattle and dogs vaccinated 2) Amount of revenue collected
3) Veterinary Public Health(Meat inspection and leather development)	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	92M	3	1) Inspect 28,000 bovines, 16,000 porcines, 6,000 sheep and goats carcasses 2) Construct pig, poultry and rabbit	Reports	1) Number of carcasses inspected 2) Number of slaughter houses constructed or renovated 3) Amount of revenue raised

	slaughter houses 4) Raise revenue for the county			slaughter houses 3) Renovation of two slaughter houses		
4) Veterinary Extension	1) Educate farmers on their role in livestock and zoonotic diseases control 2) Provide enough and well equipped extension staff for extension services and support staff	200 M	6	Educate 50,000 farmers 2) Employ 20 veterinary officers, 50 animal health assistants, 30 support staff	Reports	1) Number of farmers educated 2) Number of staff trained 3) Number of staff recruited
5) Vector(ticks, tsetse fly and mosquitoes) Control	1) Reduce incidences of tick borne diseases, trypanosomiasis and rift valley fever	10 M	5	-Setting of 2000 traps for tsetsefly control -Apply insecticides on 30,000 cows for mosquito control), Revival of 10 dips	Reports	1) Number of dips revived 2) Number of animals dipped 3) Number of animals treated with insecticides

				rol		
6) Equiping Of Veterinary Laboratories	1)enhance livestock diseases diagnostic services	8 M	4) Equip two veterinary labs at Kiharu and Maragua 2) Recruit 6 lab technologists		1) Number of labs equipped 2) Number of technologists recruited
7) Construction And Renovations Of Veterinary Offices	1) Provide enabling working environment for staff	24 M	7	Constructi offices at Mathioya, Gatanga, Kangema and Kigumo 2) Refurbishm ent of offices at Kiharu, Kandara, Kahuro and Muragua	Reports	1) Number of offices built 2) Number of offices refurbished
Sub total (ksh.)		404				

Ministry: Land, physical Planning and Housing

Department: PHYSICAL PLANNING

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED	PRIORITY RANKING	TARGET	M&E INDICATOR	DISRIPTION OF ACTIVITIES
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		COST (Ksh.)				
Muthithi/Gikomora zoning plan	Legalise the plan for ease of implementation	0.7m	1	Muthithi/Gikomora market population	Printed plan Approved plan and report	-Printing of plan -Publishing Approval by county assembly Launching of plan Implementation strategy
Launch Makenji Zoning plan	To spearhead implementation of plan proposals	0.3m	1	Implementation of plan	Stakeholder report Implementation plan	-Stakeholder invitation Presentation of plan proposals to stakeholders -Implementation strategy
Revision of Kangema physical development plan	To guide and link development within the region	4M	1	Well planned functional town Requirement of urban areas and cities act		-Stakeholder engagement -Update of existing maps/developments -Feasibility studies/research -Revision of the town boundaries -Stakeholder engagements
Preparation of physical development plan for Ndakaini tourist resort centre	To improve on developments and the image of the resort area	5 M	1	Local physical development plan in place	Letter of intention to plan Minutes Maps/drawings Reports Newspaper adverts Approved plan Implementation plan	Intention to plan Stakeholder mapping Stakeholder workshop Data collection and analysis Digitization Mapping and delimitation of resort area Report writing ^{2nd} stakeholder workshop/presentation ,Advertisement ,Approval, Implementation plan
Preparation of part development plans for all public land	To improve on coordinated development activities Alienation for	3M	1	25 PLANS Mapping delimitation of all public land	Letters Number of PDPs in place Circulation letters	Authority to plan Field survey and data collection Engagements of beneficiaries

	investment				Adverts Approved plans notifications	Drawing of plan Circulation Advertisements Approval Notification to beneficiaries
Mapping all ecologically and culturally sensitive areas (County wide)	To Conserve and protect ecologically and culturally sensitive areas	50 M	Conserved and protected ecologically and culturally sensitive areas		List of fragile areas List of teams Letters/notices Maps/plans for alienation/conservation approvals	Identification of the areas Inventory Formation of teams (RRI) Stakeholder involvement Notice of intention to plan and evacuation orders. Mapping and delimitation of ecologically and culturally sensitive areas Drawing of plans for alienation to WARMA and other public bodies for public purposes
Land valuation and administration	To carry out land valuation and rating	12m	1	Whole county	Reports	Carry out activities needed
	To carry out routine land administration	0.709	1	Whole county	Reports	Carry out activities needed
Land survey and GIS	To carry out survey work on government land	4m	1	Whole county	Reports, minutes	Carry out survey works
	Establish a GIS laboratory	22.5m	1	Muranga town	Reports, minutes	Construct a GIS lab
Development Control and planning	To control all development in all urban areas	9.8m	1	All urban areas	Reports	Regulate development

	To enhance development plan in all towns	30m	1	All urban areas	Reports	Regulate all development in towns
	To facilitate town management to operate	6m	1	Muranga Town management	Reports	Facilatate town management
Administration and support	To provide development support to the office	7m	1	Whole county	Reports	Provide support
	To purchase land for development	3.3m	1	100 hactres	Reports	Buy land
	To carry out reseach on land matters	-	1	1 re	Reports	Carry out reseach work
	To buy a vehicle for the office	5m	1	1 no. vehicle	Reports	Buy a vehicle
Sub-Total (ksh)		63m				

Department: Housing

PROGRAMME/PROJECT NAME/AND LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED COST (Ksh.)	PRIORITY RANKING	TARGET	M&E INDICATOR	DISCRIPTION OF ACTIVITIES
Estate management and Housing	To promote an affordable and appropriate building technology	5m	1	One centre within the county	Training reports	Carry out trainings, write reports
	To promote estate management	2m	1	County wide	No of houses	Manage existing houses
Securing government houses and open fields	To secure and protect government houses and open	2m		County wide	Progress reports, Photos before, during and after	To identify all government houses -fencing off

	fields to minimize encroachment				the works	
Renovation and modernization of existing stock of government houses within the county	To improve housing for government officers	8m		40 units	Improved Housing, Progress report, Completion certificate, Photos before, during and after the works	Carrying out repairs and painting
New housing development projects in Major towns: Muranga ,Kangema, Kenol, Gatanga, Maragua, kangare, Kiria-ini.	To construct more housing units to accommodate more officers	24m		12 new units in major towns	Progress reports, Photos before, during and after the works	Designing, preparing BQs, and Construction
Development and upgrading housing services (Entire county)	To upgrade the existing units to accommodate senior officers	4m		Entire county	Progress reports, Photos before, during and after the works	Updating all records
Sub total (ksh.)		43m				

MINISTRY: COMMERCE, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

DEPARTMENT/SECTION: INTERNAL TRADE

FINANCIAL YEAR 2015/2016

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

	to MSMES.			of the issued loans.		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.	40 million	1	Train 2800 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	50 million	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	500 million	1	8 wholesale hub.(1 per sub county)	Number of wholesale hubs constructed	Construction of a wholesale hub.

	marketing linking to wider local and global markets.					
Establish, rehabilitation and maintenance of markets (county wide)	To promote trade within the county	100 million	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 business Mapping (county wide)	To come up with county business enterprises data bank.	20 million	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
Set up Resource Information Center (County wide)	To ensure availability of information on trade and investment	70 million	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 (ksh.)		780m				

MINISTRY: COMMERCE, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

DEPARTMENT/SECTION: WEIGHTS AND MEASURES

FINANCIAL YEAR 2015/2016

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Verification and inspection of trade and trade equipment (County wide)	To ensure compliance to set act; To ensure weigh and measures	10 million	1	Traders in entire county	Number of equipment verified	Carry out routine inspection of trade premises; Carry out verification and

	used by traders are accurate					stamping of weigh and measures equipment
Establish physical metrology laboratory (County HQ - Kiharu)	Traceability of standards	100 million	2	1 laboratory in place	Established and fully equipped laboratory	Construct , Equip and Operationalize 1 laboratory
Setting up fully equipped weights and measures office County HQ - Kiharu	To have Increased consumer confidence and protection	50 million	1	Equip 1 weight and measures office	Fully equipped with weights and measures equipment	Tendering and procurement of all required equipment
Sub total (ksh.)		160m				

MINISTRY: COMMERCE, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

DEPARTMENT/SECTION: INDUSTRY

FINANCIAL YEAR 2015/2016

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (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	100 m	1	Establish 8 County Industrial Park	Number of industrial parks established	Mapping construction and operationalised park
Set up Industrial Development Centres for Juakali/Artsan and completion of the existing ones	Promotion of Juakali artisans.	40 m	1	70 No. Juakali/Artisan centers	Number of industrial centres constructed	Mapping, Design and Construction, equipping and completion
Develop MSMEs	To expose	100 m	2	8 Industrial	Number of	Mapping,

industrial parks(countywide)	MSMEs to technology and knowledge transfer			parks developed	industrial parks constructed	Construction and operization 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	50 m	2	Jua kali worksites developed and upgraded	Number ofjua kali worksites upgraded	Construction and equipping of the jua kali worksites
Agribusiness and marketing	To Construct mango processing in the county	100m	1	In mango growing area	Constructed building	Construct a factory
	To construct maragwa fresh produce market	1m	1	1 no. Factory In maragwa	Reports	Construct a factory
Tourism developmenti	To development a tourism amusement park	20m	1	1 No. park	Reports	Estalish a park in muranga town
Administration and support	To buy a vehicle for thedepartment	5m	1	1 No. vehicle	Reports Log book	Buy a vehicle
Sub total (ksh.)		416m				

Department: Cooperative Development

Education and Training	To enhance cooperative movement through education with a view to	2.095m	1	Train 100,000 members of 130 co-operative societies; Recruit new membership of	Number of members trained	County Government
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	improving management.			50,000.		
Registration of New Societies (County wide)	Promote new cooperatives through registration.	0.213m	1	Hold 30 sensitization workshops; Registration of 30 new cooperative societies.	Number of co-operatives registered, Number of members attending pre-cooperative	County Government
Reviving of dormant cooperative societies (county wide)	To strengthen cooperative societies in the county and enhance marketing of members produce.	0.450m	1	Revive 16 dormant cooperative societies.	Number of revival meetings held, list of attendance. Revival of the core function	County Government
Formation of Cooperatives: milk producers cooperatives motorcycle/ boda boda cooperative Horticulture cooperatives Women cooperatives Youth cooperatives Saccos Agro forestry Cooperatives	Registration and functioning of the new Cooperatives	2.519m	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/service	County Government

					s	
Establish a Cooperative Development Fund (i.e Coffee revolving fund)	Strengthen cooperatives	5m	1	1 fully operational development fund	Policy documents prepared, community participation exercise. Policy documents presented to County Assembly. Policy Implementation.	County Government
Establish Savings and Credit cooperatives(County wide)	Accumulation of savings by the citizens of Murang'a	0.188	1	3 investment cooperative	3 Registered Co-operative union. Investment ventures engaged in. Return from Investments	County Government
Set up stabilisation fund(County wide)	Secure co-operatives against bankruptcy	5m	2	Establish 1 fund and operationalise it	Policy documents prepared, community participation exercise. Policy documents presented to County Assembly. Policy Implementation.	County Government
Rehabilitation and improvement of all 145 coffee factories in the county	To ensure value addition for coffee farmers through	1.125m	1	County wide (As per the listed coffee factories in the county)	Number of members/staff/officials trained. Number of	County Government

	processing and storage awaiting marketing				factories rehabilitated and fenced	
Restructure the entire coffee sector	Improvement of the coffee sector and ensure value addition thus increased farm income	10 m	1	Reengineer the coffee sector	Improved quality/quantity Better returns to farmers	County Government
Develop an electronic management system in the Co-operatives	Traceability of transactions conducted in the co-operatives.	10 m	1	Establish a system in all the cooperatives that's uniform		County Government
County cooperative Account System Review	Increase transparency, accountability in cooperatives	10 m	1	Account system put in place in all cooperatives	Computerized accounting systems in co-operatives	County Government
County cooperative Account System Review	Increase transparency, accountability in cooperatives	0.450m	1	Audit 60 co-operatives societies	60 audited accounts and audit fees collected	County Government
County cooperative Account System Review	Increase transparency, accountability in cooperatives	6m	1	Develop and publish audit manual for all co-operatives in county	Standard audit manual	County Government
County cooperative Account System Review	Increase transparency, accountability in cooperative	8m	1	Train 42 societies' managers in coffee societies	Improved account systems in coffee co-operatives	County Government
County cooperative Account System	Increase transparency,	0.963	1	Conduct system audit in all Boda	Improved account systems	County Government

Review	accountability in cooperatives			boda, women and Dairy Co-operatives	in coffee co-operatives	
Sub total		49,401,750.00				

MINISTRY: EDUCATION

DEPARTMENT: EARLY CHILDHOOD DEVELOPMENT

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Renovation of County ECD office	To provide a county ECD office for service delivery	20m	1	1 county office	Renovated county ECD office	Construction of sanitary area Partitioning Painting Tiling Security doors and windows Electric wiring Termite fumigation
Renovation of sub county ECD offices	To provide sub county offices for service delivery	8m	2	8 sub county offices	Renovated sub county ECD offices	Construction of sanitary area Partitioning Painting Tiling Security doors and windows Electric wiring Termite

						fumigation
Construction of perimeter Wall of Mukuyu ECD center	To provide security to the ECD center	3m	3	Mukuyu ECD center	A perimeter wall covering both Mukuyu ECD center and the Mukuyu social hall	Construction of perimeter wall
Construction of classes of 1 new classrooms per ward	To provide suitable learning classrooms for ECD pupils	18m	4	All wards in the county	Constructed classroom	Levelling Construction
Repair and refurbishment of 2 existing ECD centers per ward	To provide suitable learning classrooms for ECD pupils	15m	5	All wards in the county	Repaired classrooms	Painting Flooring Security doors and windows Electric wiring Termite fumigation Plastering Roofing
Construction of 2 ECD toilets per ward	To provide safe sanitary places for ECD pupils	15m	6	All wards in the county	Constructed toilets	Digging pit Construction
Provision of chain link fencing in 2 feeder ECD centers per ward	To provide security for ECD centers located outside primary schools	35m	7	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	2.88m	8	4 centers in each ward	Centers with safe drinking water	Roofing Levelling tank area Constructing

	county						drainage Purchase of gutters
Construction of ECD training center	To provide the county with a center to train ECD teachers	20m	9	1 county college	College with training facilities		Clearing Levelling Constructing Fumigating Fencing
Scholarship fund	To provide bursaries to the needy and bright students	72m	1	No of students benefitted	No of students benefitted from the bursary		Identifying the needy students
Sub Toatal (Ksh)		120.38m					

DEPARTMENT: YOUTH POLYTECHNICS							
Construction of 8 classrooms	To increase enrollment in the YPs	8m	1	4 no yps	Mithini, Mioro, Ichagaki and Gaitega YPs	Completion certificates	1.preparation BQs 2.award of tenders 3.construction
Procurement of tools and equipments	To improve the quality of training in YPs	10m	2	All yps	All the public YPs in the County	Store ledgers in YPs	1.Preparation of requisition forms 2.award of tender 3.delivery 4.distribution

Connection of 3 YPs with electricity	To increase enrollment in YPs	1m	3	3 yps	Mithini, Mioro and Ichagaki	Availability of power	1.wiring of power cables 2.application to Kenya Power 4.payement of connection fees 4.power connection
Construction of two workshops	To improve the quality of training	10m	4	2 yps	Ithiru and Rau	Completion certificates	1.preparation of BQs 2.award of tenders 3.construction
Renovations of 6 YPs	To improve the quality of training	6m	5	6yps	Wahundura, Kangema, Gacharage, Thuita, Kiiriangoro and Kahuti	Completion certificates	1.preparation of BQs 2.award of tenders 3.construction
Sub Total Ksh.		35m					

**MINISTRY: FINANCE, ICT AND PLANNING
DEPARTMENT: ECONOMIC PLANNING**

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Construction of a county Information and documentation center (CIDC).	To construct 1 (CIDC) for development information access and dissemination	20M	2	1 fully equipped CIDC in place.	A fully equipped CIDC in place	Construct and equipping of CIDC.

Establishment of M&E framework	To ensure efficacy in resource utilization.	5M	2	M&E system in place 4No. meetings Number of field visits 1 CAMER report produced	M&E framework in place	Constitute County and Sub-county M&E committees. Develop of M&E tools and indicators. Hold quarterly M&E meetings Field M& E project visits Produce County Annual Monitoring and Evaluation Report (CAMER)
Logistical support sub county headquarters (County wide)	Effective, Monitoring and Evaluation	6.4M	3	Purchase of 2 4WD vehicles	Vehicle in place	Purchase of two 4WD vehicle s For M & E and revenue collection.
Monitoring and evaluation of projects (County wide)	To track the implementation of the CIDP	8M	2	Produce and disseminate quarterly and annual monitoring and evaluation reports	No of M&E reports	Field visits and report writing
Review of the CIDP (County wide)	To continuously review the CIDP to align with the existing laws and	10M	1	Review CIDP annually Disseminate the CIDP	A CIDP mid- term reviewed	Participatory review of CIDP

	regulations					
Financial Management	To ensure participatory budget preparation process	12.5M	1	Frequent of consultative meetings held MTEF sector meetings held. 1 No. Public validation of the budget done.	Budget Document in place	-Consultation at ward level to collect views and priorities for development. -MTEF Sector meetings. Validation fora at sub-county level.
Sub total (Ksh.)		61.9m				

DEPARTMENT: FINANCE AND ICT

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Enterprise Resource Planning (ICT Development programme)	Sharing of resources & information within all departments in the County	30m	1	7 sub counties and Muranga Town Management	Software installed, No of users trained,	Design & Development, cabling, Installation of software, Training of users, maintenance and technical support
Production Studio	Improve production quality of content	8.0m	2	Muranga county	Operation production studio	Establishment of production studio, - purchase of studio equipment
Radio Broadcast	Effective audience reach	9.0m	3	Muranga county	Operational radio station	visibility study, licensing, purchase and setting up radio transmitters and

						acquiring radio programmes
Asset management, tagging, Accounting/ Revenue collection and management	To carry out audit and tag all assets of the county	32.9m	1	All county assets, accounts department	No of assets tagged, No vehicles purchased	Conduct audit of assets, tag all assets, Procure vehicles
Public Participation	To enable people to participate in decision making.	10.0m	1	Whole county	-No of target groups identified. -No of trainers identified. -No of stakeholders trained. No of training sessions held	identification of the target group & training needs, - identification of trainers & trainers -carrying out training
welfare	To improve welfare of staff members/ workers	50m.	1	Muranga county	No of people benefiting	Enhancement of welfare issues for employees/workers
Sub-county facilitation	To facilitate sub-county to operate through transport and other operations	25m	1	No. Sub counties	No of sub-county benefited	Procure vehicles
Sub total (Ksh.)		164.9m				

MINISTRY: PUBLIC SERVICE AND ADMINISTRATION
DEPARTMENT: HUMAN RESOURCE

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Develop Organizational Structures (restructuring)	To improve coordination of government functions and reporting lines; To enhance clear communication channels	30M	1	Appropriate county organizational structure in place	No. of reports on organizational chart	Identification of functions of the various ministries Identification of relationship between different functions Determine the offices for various functions Develop an appropriate organogram, Recruitment and selection
Undertake a work load analysis(Countywide)	To determine optimal staffing levels	30M	2	All mebers of staff in the county	No of Report of workload analysis done	Staff audit; Staff rationalization, Redeployment
Recruitment and selection (Countywide)	To match the suitable persons to their appropriate job	800M	3	Suitable no. of employees recruited	No. Of staff employed per cadre	Advertise Shortlist Interview Identify Placement
Develop a performance appraisal system; Development of performance contracting instrument(Countywide)	Linkage of individual performance to the county goals	100M	4	Performance management system in place	No. of reports	Development of performance appraisal tools Sensitization on PAS Implement PAS M & E of PAS

						Installation of a clocking system Develop/implementation of Performance contract
Review of HR policies (Countywide)	To provide guideline in management of human resource	34M	5	Reviewed HR policies	No. of reports	Carry out a survey; Benchmarking -policy development Implementation monitoring and evaluation
Training and capacity building(Countywide)	To equip the employees with relevant skills and competencies	820M	6	All county employees trained	No. of staff trained	Undertake a training needs analysis (TNA) Training and capacity building according to the TNA
Establishment of a HR Information System; automation of records(Countywide)	Effective and efficient decision making	180M	7	HRIS in place	No of records automated	Baseline survey on existing records Identification of suitable HRIS Procurement of HRIS, scanning of records, installation, pilot testing and operationalization
Promotion of values and principles (Countywide)	Adherence to constitutional requirements as stipulated in article 10 and 232.	50M	8	Inclusiveness, professionalism, transparency and equity in service delivery	No of people sensitized No of reports	Sensitization of the public on Values and principles; mapping of PLWDs; conduct a base line survey to establish compliance; Gender and PLWDs

						mainstreaming
Establishment of a harmonized pension scheme(County wide)	Secure terminal benefits for staff and state officers	47M	9	Prompt disbursement of terminal benefits	No. of reports No. of officers sensitized	Identification of terminal benefits service provider, Sensitization of beneficiaries, Timely remittance of terminal benefits
Harmonization terms and conditions of service(Countywide)	Equity in management of staff	18M	10	Standard terms and conditions of service in place	No. of reports No. of officers sensitized	Identify the existing terms and conditions, analyse establish disparities benchmark on the best practices Implement the recommendations
Development of schemes of Service(Countywide)	Provide clear career progression guidelines	35M	11	Schemes of service in place for all cadres	No. of reports	Develop job descriptions and specifications, Draft the schemes of service Engage the stakeholders in the approval implementation, monitoring and review
Promotion of professional ethics(Countywide)	Improved service delivery	35M	12	Professionalism in service delivery	No. of reports No. of officers sensitised	Setting up of ethics and anti-corruption unit
Undertake HR planning(Countywide)	Establish the current and the future staff requirements, Determine the	30M	13	HR plans in place	No. of reports No. of officers sensitised	Situational analysis, Analysis of existing labour force, Projection of future requirements,

	course of action needed to bridge the gap					Development of HR plans Implementation of HR plan
Undertake HR budgeting(Countywide)	HR funding		14	PE budget in place		Preparation of PE budget
Construction, Renovation and expansion of offices(Countywide)	Bring services closer to the people	200M	15	Adequate offices for devolved units	No. of offices constructed	Land identification, budgeting procurement, Allocate offices
Establishment of employee welfare/recognition programme (Countywide)	Motivating employees, providing support to employees,	100M	16	Motivated county employee	No. of reports No of officers sensitized	Establishment of medical schemes, benevolent fund, subscription for club membership, end of year parties, recognition schemes
Coordination fora	To coordinate Sub-County activities To enhance inter-governmental relations at the County level	10M	17	Coordinated Sub-County programs	No. of meetings	convening stakeholders meetings
procurement of office furniture/ equipment and vehicles(Countywide)	Improvement of working conditions	300M	18	Adequate logistical support	No. of office, furniture and equipment	Identify the need, budget, procure and allocate
Construction of parking bays in county	Provision of parking space	300M	19	motivated employees	No. of parking bays	Identification of parking sites;

offices(Countywide)	for employees in the county government					procurement construction,
Operationalization of county land board	To control development To regulate land transactions	10M	20	Planned development	No. of meetings	convene monthly meetings communicate recommendations of the board
Establish a fund to support disaster preparedness (Countywide)	To ensure that the county is always prepared for all disasters	135M	21	County response to disaster	No. of meetings No of visits and awareness	Allocation of fund to support the following disasters: Road Natural Calamities Mudslide Flooding Fire Out break Disease Outbreak Road accident Riot
Sub total (ksh.)		3.264b				

MINISTRY: ENVIROMENT AND NATURAL RESOURCES
FINANCIAL YEAR 2015/2016

PROGRAMME/PROJECT NAME AND LOCATION	OBJECTIVES	BUDGET/ ESTIMATED COST (KSHS)	PRIORITY RANKING	TARGET	M&E INDICATOR	DESCRIPTION OF ACTIVITIES
Waste Management	To improve waste management	10m	1	Biodegradable waste	No of dumpsite fenced No of gates put	Fencing of already existing dumpsite and construction of a

						gate houses. Confining ,compacting and controlling nuisances from exiting wastes.	
	To construct public toilets		30m	1		No of Public toilets developed	Construction of toilets
	To acquire an exhauster		20m	1		No Acquisition of exhausters	Purchase exhauster
	To Construct communal refuse collection chambers		3.4m	1		No. of Constructed communal refuse collection chambers	Construction of communal refuse collection chambers in all markets with waste sorting according to hazards and degradation ability
			5m	1		No of Mobilization and sensitization meeting done, No. Of organized youth groups to started income generating activities through waste recycling and composting	Mobilize and sensitizate people. Organize youth groups to start income generating activities through waste recycling and composting
	To improve waste management		10m	1		Routine waste collection,	Waste collection and transport

					transportation and disposal fuelling maintenance of refuse collection vehicle.	and dispose
			1		Acquire and mount litter bins in all markets	Acquire litter bins
		5m	1	Non-Biodegradable waste	Formation, support and capacity building of environment sanitation committees.	Form groups Train them
		10m	1		Acquire 1 refuse collection vehicles to collect waste in each	Procure a vehicle
			1		Organize periodic and voluntary cleanup exercises in all major towns	Conduct clean up exercises
			1		Routine waste collection, transportation and disposal	Collect and transport
		7m	1	Hazardous waste	Construct communal incinerators in 2 sub-counties communal dumpsites	Construct communal incinerators

	To improve waste management	-	1		Acquire waste management equipment i.e. personal protective equipment, wheelbarrows, rakes, slashers etc	Procure waste management equipments
		-	1		Routine waste collection, transportation and disposal	Waste collection and transport and dispose
Pollution control	To control pollution	1m	1	Noise Pollution	Acquire noise meters to monitor noise pollution. One per every sub-county	Acquire noise meters
		0.5m	1	Air Pollution	Sensitize the residents on tobacco control Act through, posters, roadshows and media	Carry out sensitization exercise
		0.4m	1		Establish designated smoking zones in urban centres	Establish smoking zones
		0.25m	1		Sensitize communities on ways of reducing pollution of the environment and safe use of	

					chemicals especially in horticulture production	
Environmental conservation	To conserve environment	3.8m	1	Soil conservation	Plant favourable tree species along the Kenol-Murang'a roads.	Planting of trees
		1.25m	1		Control and regulate sand harvesting, clay, mining and quarry through public sensitization in 2 sub- counties.	Conduct public sensitization exercises
		4.5m	1	Farm forestry	Establish a bamboo propagation sites	Establish nurseries for bamboos
		8.25m	1		Establishment of fruit trees nurseries in public primary schools and establishment of fruit orchards	Establish fruit tree nurseries
		0.5m	1		Promote agro forestry on all farms Target the 10% cover target by providing fruit trees	Establish agroforestry tree nurseries
		5m	1		Clearing, cleaning, landscaping, fencing, Planting	Plant trees

				Beautification	grass and ornamental trees in the proposed recreation park	
		0.5m	1		Erect 2 solar powered outdoor advertising bill board	Instal solar power
		1.25m	1		Planting ornamental trees along the streets Murang'a, Maragua towns	Plant trees
		-	1		Install 1 solar powered county branded city clocks/monuments in Murang'a town	Instal solar power
		1.5m	1	Environmentally significant areas	Conserving 1 wetland and 1 degraded site within the county	Plant trees
		0.95m	1		Pegging-Murari, Sabasaba river-plant bamboos 2km	Pegging of boundaries
		2.25m	1		Purchase water harvesting tanks for 2 schools in 3 Sub-counties(Kiharu, Maragua, Gatanga)	Purchase of tanks
		0.25m	1	Climate change	Climate change mitigation-capacity	Carry out sensitization

					building key stakeholders, sensitization on carbon credit trading	meeting
Environmental leadership and governance	To embrace environmental leadership and governance	2.5m	1	Environmental leadership and governance	Development of county environmental bills and policies	Develop county bills
Sub total (ksh.)		135.4m				

MINISTRY: Health
Department: Health

PROGRAMME/PROJECT NAME/ LOCATION	OBJECTIVE(S)	BUDGET/ ESTIMATED COST (Ksh.)	PRIORITY RANKING	TARGET (People)	M&E INDICATOR	DISCRIPTION OF ACTIVITIES
Complete Kambirwa Health Center	To improve access to health services	20m	1	As per established need	Fully functional health centre	physical infrastructure, ,provision of medical equipment -hiring of staff
Completion of Nyangiti H/C(Mathioya)	To improve access to health services	5m	1	As per established need	Fully functional health centre	physical infrastructure, provision of medical equipment and hiring of staff
Construction and rehabilitation of County	Proper coordination of	40M	1	To accommodate	Office block for CEC and CHMT	Tendering, construction/

and Sub county health HQ	health activities			all CHMT members		Renovation of identified building and furnishing
Construction of drugs commodity warehouse	To ensure safe custody and warehousing	30M	1	One main county warehouse	Reports and minutes	Tendering and construction
Purchase of lorry for distribution of drugs and commodities	To ensure efficient /timely distribution of drugs and commodities	8M	1	One 7 ton lorry	Reports and minutes	Tendering and procurement
Purchase of utility vehicle, motorcycle and bicycle	To ensure efficient transport system for support supervision	45M	1	7 Utility vehicles and 14 motorcycles	Reports and minutes	Tendering and procurement
Hiring of medical staff for the county health services	TO improve health workers staffing level and address the HCW/patient ratio	100M	1	Technical officers recruited and deployed	Reports and minutes	Determine the staffing GAP Advertise Recruit and deploy
Implement community health strategy	To improve health care at primary level.	20M	1	Completed and comprehensive Community health strategy	Reports	County Community health strategic plan
Enforce the occupational health and safety Act	To reduce mortality at work place injuries and	3.5M	1	Compliance to the ACT	Reports	Create awareness Approval and inspections of work places

	trauma					
HIV/AIDS prevention and management	To reduce the HIV/AIDS incidence and enroll on care and eliminate mother to child transmission	35M	1	To increase the people testing for HIV, reduce new infections (Beyond Zero)	Reports	Create awareness, Counseling and testing, linkage and enrollment to care and treatment
Prevention and management of Diabetes hypertension cervical and breast cancer	To reduce burden of the Non communicable diseases in the community	30M	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 Centres	To address the incidences of Alcohol and drug addiction and abuse	45M	1	Establish 1 alcohol and substance abuse rehabilitation Centre	Reports	Tendering and construction
Procure medical equipments	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 the communities and patients	20M	1	To reduce incidences of underweight in children reduce stunting	No of children and adults offered nutritional services	Create awareness, procure food supplements, and anthropometric equipment

Construction of staff houses at Ithanga HC	To improve maternity services to the community	10m	1	To ensure maternity unit have health staff within reach	Completion of two staff houses	Tendering and construction
Curative Health Service	Referral and ambulance service	2.6m	1	To ensure Referral and ambulance service are provided	Reports and minutes	Provision of Referral and ambulance service
	To improve Laboratory services for the patients	38.4m	1	All laboratories in the county	Reports and minutes	Purchase of equipment and reagents for laboratories
	To improve dental Services	4m	1	Various hospitals	Reports and minutes	Tendering Procurement of equipments
	To provide eye services	5m	1	1No. eye hospital	Reports and minutes	Tendering Construction works
	Tom construct a trauma centre at Makuyu health centre	3m	1	1 trauma centre	Reports and minutes	Tendering Construction works
	To provide trauma Care services to ensure comprehensive management of all accidents victims	2.5m	1	Accidents victims	Reports and minutes	Provision of counselling services to accident victims

	To provide essential medicines to health facilities	250M	1	All health facilities	Reports and minutes	Quantification Tendering, procurement and distribution
	To provide essential health care commodities (non pharmaceuticals)	150M	1	All health facilities	Reports and minutes	Quantification Tendering, procurement and distribution
	To provide MCH services to reduce the burden of communicable diseases and improve child health	1.5M	1	Increase immunization coverage from 93-95%	reports	Tender and procure immunization vaccines, Sera and other related commodities
	To have a Renal unit prefab	3m	1	1No.renal unit	Reports and minutes	Procure and install
	To provide X - Ray Films in the x-ray department in all facilities	8m	1	All health facilities with x-ray machines	Reports and minutes	Procure x-ray films
Promotive And Preventive Health Services	To provide Cancer Screening/ awareness services	2.1m	1	1No. screening machine	Reports and minutes	Procure screening machine
	To provide	1m	1	Diabetes and	Reports and	Provision of

	Diabetes & Hypertension Screening services			hypertension patients	minutes	services
	Primary Healthcare (Community strategy)	2.5m	1	1 no. strategic plan	Reports and minutes	Strategic plan
	To provide TB Outreach services	1m	1	All health facilities	Reports and minutes	Create awareness, intensive TB case finding and diagnosis ,linkages and enrolment to TB treatment
	To reduce the To reduce HIV/AIDS incidences and enrol on care and eliminate mother to child transmission	2m	1	To increase the people testing for HIV, reduce new infections (Beyond Zero)	Reports	Create awareness, Counselling and testing, linkage and enrolment to care and treatment
	Health promotion services World Health days	0.6m	1	All health facilities	Reports and minutes	Celebrations and provision of health care services
	Sub-Total					
Infrastructure And Support Services	To establish a Special Amenity unit for patients	2m	1	Muranga hospital	Reports and minutes, Certificate of practical	Tendering and Construction

					completion	
	Health Facilities Linen	2m	1	All health facilities	Reports and minutes	Procure linen
	CT Scanner	30m	1	1 No. CT scanner	Reports and minutes	Purchase of scanner
	To provide physical infrastructure and other support services in Murang'a Hospital	6m	1	1 No . office block to accommodate CEC, co and CHMT members	Reports and minutes Certificate of practical completion	construction of physical infrastructure
	To provide physical infrastructure in Maragua hospital and other support services	1m	1	1 no hospital	Reports and minutes Certificate of practical completion	Provision of physical infrastructure other support services
	To construct a class at the KMTC & buy a Generator (power pack up)	3m	1	1 no. class and one generator	Report, Minutes, certificate of practical completion, Delivery notes	Construct class and procure a generator
	Improvement of physical infrastructure at Kangema	1.5m	1	Kangema hospital Kangema	Reports and minutes	physical infrastructure, Renovation

	Hospital			residents		
	To provide Cancer Diagnostics services	2.5m	1	1 No machine Cancer patients	Reports and minutes	Procure machine and install
	To establish Kirwara hospital to level 4 to improve access to health services	50m	1	1 no building structure	Fully functional health centre	physical infrastructure, provision of medical equipment and hiring of staff
	Improvement of physical infrastructure at Kigumo Hospital	1m	1	1 no building structure	Reports and minutes	physical infrastructure,
	To improve maternity services to the community at Ngelelya	10M	1	To ensure maternity unit have health staff within reach	Completion of two staff houses	Tendering and construction
	Improvement of physical infrastructure at Ichagaki HC	2m	1	Physical infrastructure	Reports and minutes	Improvement of physical infrastructure,
	Improvement of physical infrastructure at Muriranj Hospital	0.7m	1	Muriranj hospital	Reports and minutes	Renovation of physical infrastructure,
	Construction of Iruri dispensary .to improve	10m	2	As per established need	Report, minutes and certificate of practical	physical infrastructure, provision of

	access to health services				completion	medical equipment and hiring of staff
	Construction of Kandara Hospital to improve access to health services	10m	1	As per established need	Report, minutes and certificate of practical completion	physical infrastructure, provision of medical equipment and hiring of staff
Public Health & Sanitation Services	To provide Leases for various services	6m	1	Various	Reports and minutes	To lease services
Public Health and Sanitation	To rehabilitate mortuaries so as provide quality services	20M	1	1 mortuary per tier 3 hospital	Reports and minutes	Tendering and rehabilitation of identified mortuaries.
	To improve waste disposal by construction Incinerators	5m	1	In various health facilities	Reports and minutes	Tendering and construction
Sub Total		88291m				
ALCOHOLIC DIRECTORATE						
Supply Suppression And Enforcement	Alcohol Control	-	1	All stakeholders	Reports and minutes	Regulation of alcohol consumption
	Licensing- reviewing and issuance of licenses	5m	1	All applicants	Reports and minutes	Issue licences

	Review of MCADCA 2014	1m	1	MCADCA reviewed	Reports and minutes	Review MADCA
	To carry out enforcement	5m	1	Compliant operations	Reports and minutes	surveillance
	To operationalize Directorate office		1	Operational directorate	Reports and minutes	Purchase items required
	To purchase directorate vehicle (1)	5m	1	1 No. vehicle	Reports and minutes	Purchase a vehicle
	Equipments	1m	1	Office equipment	Reports and minutes	Purchase equipment
Demand Reduction: Treatment And Rehabilitation	To conduct Community Level Interventions					
	To hold trainings for medical personnel and PHOs, Social Assistants	2.5m	1	All affected alcohol consumers	Reports and minutes	Conduct trainings
	To develop a treatment protocol and service providers' curriculum	0.5m	1	1 No curriculum	Reports and minutes	Preparation of curriculum
	To hold trainings of service providers in the treatment	2.5m	1	Service providers	Reports and minutes	Provision of training services

	facilities-multilevel interventions					
	To develop a Prevention science curriculum	-	1	1 No.Science curriculum	Reports and minutes	Curriculum preparation
	To have a Community Re-integration-Victims support	2m	2	All victims	Reports and minutes	Sensitization
	To hold a Public Education exercise	-		Muranga county	Reports and minutes	Holding public barazas
	To have a community screening-early identification and brief interventions (CHW, SA, PHOs etc)	1m	1	All stakeholders	Reports and minutes	Holding public barazas
	To establish treatment and rehabilitation facilities (3)	10m	1	3No. rehabilitation facilities	Reports and minutes	Identification, Mobilize resources,
Policy, Research And Strategy	To conduct a baseline survey	1m	1	1 No.Baseline report	Reports and minutes	Carrying out survey and printing survey report
	To develop a county Policy	1m	1	1 No. strategy document	Reports and	Holding consultation

	and Strategy				minutes	meetings, preparation of the policy document
	To have Monitoring &Evaluation + 24 hour Call center	0.75m	1	12 No.Monthly reports	Reports and minutes	Holding M and E execise and reporting
Demand Reduction: Advocacy And Sensitization	Sensitization					
	To hold Public awareness through road shows	1.5m	1	5 No days road shows for the executive	Reports and minutes	Road shows
	To have a forum for Executive Members	0.5m	1	1 No forum	Reports and minutes	Forums for the Executive
	To have a forum for MCAs	1m	1	1 No forum for MCAs	Reports and minutes	Forum for the MCAs
	To hold a forum for County Public service Board	0.4m	1	1 No. forum for County public service Board	Reports and minutes	Holding meetings
	To hold forums for organized groups(women groups, Faith Based, corporativesetc)	1.5m	1	Forums for organized groups	Reports and minutes	Holding meetings
	To have Forums for employees in different ministries- Work	1.5m	1	1 No forum for employees	Reports and minutes	Holding meetings

	place					
	To hold trainings for different groups	-	1	Groups training	Reports and minutes	Holding trainings
	To conduct trainings for education managers (Primary schools)	1.3m	1	Train all primary head teachers	Reports and minutes	Conducting trainings
	To conduct trainings for special groups (youth, bodaboda operators, car wash, matatu, etc)	1.3m	1	Training of all special groups	Reports and minutes	Conducting trainings
Sub total Ksh.		46.26m				