

COUNTY GOVERNMENT OF THARAKA NITHI



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

COUNTY ANNUAL PROGRESS REPORT

2019/2020 FINANCIAL YEAR

August 2020





Our Vision

A Prosperous, Industrialized
and Cohesive County



Our Mission

Enhance sustainable socio-economic
growth and optimal utilization of
resources



County Values

These are the DNA of the County that everything we do comes from deeply-held commitments and shared understanding of our values, what we stand for, how we treat each other and those we serve; that inform every policy and programme and steer every action summarized as

(ICT)²

Integrity: Straightforwardness, ingenuousness, honesty and sincerity are an integral part of our undertakings which we shall firmly adhere to in every duty to our society

Inclusivity: We believe in equity and equality. As a County we do not regard status or personal preferences but approach our work as guided by principles of fairness and non-bias. People from diverse backgrounds or communities are involved in the County development and we incorporate the needs, assets, and perspectives of communities into the design and implementation of county programs

Citizen-focused: We consistently endeavor to create enduring relationships with our citizens; in so doing our approach goes beyond standard citizen participation principles and makes their input an integrated, formalized part of setting county projects/program goals, performance measures, and standards

Creativity & Innovativeness: We thrive on creativity and ingenuity. We seek the innovations and ideas that can bring a positive change to the County. We value creativity that is focused, data-driven, and continuously-improving based on results

Transparency and Accountability: We will remain accountable to our stakeholders and will acknowledge responsibility for our actions and decisions. Thus we shall always endeavour to be transparent, answerable and liable at all times

Teamwork: Every person is important and has a part in county development. We endeavor to build a workplace environment that cultivates person's uniqueness, encourages staff participation, collaboration and integration of diverse skills and capabilities.

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ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
ANC	Ante-Natal Clinic
APR	Annual Progress Report
ATC	Agricultural Training Centre
C&P	County and Partners
CAMER	County Annual Monitoring and Evaluation Report
C-APR	County Annual Progress Report
CBROP	County Budget Review and Outlook Paper
CCOs	County Chief Officers
CECMs	County Executive Committee Members
CFSP	County Fiscal Strategy Paper
CHMTs	County Health Management Teams
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation Systems
ECDE	Early Childhood Development Education
EMMS	Essential Medicines and Medical Supplies
FP	Family Planning
FY	Financial Year
GECA	General Economics and Commercial Affairs
Ha	Hectare
HIV	Human Immunodeficiency Virus
HQs	Headquarters
HRMS	Human Resource Management System
ICT	Information Communication Technology
IHMS	Integrated Health Management System
KeNHA	Kenya National Highway Authority
KeRRA	Kenya Rural Roads Authority
KGs	Kilograms
KM	Kilometers
KMTC	Kenya Medical Training College
KRB	Kenya Roads Board
Ksh	Kenya Shillings
KURA	Kenya Urban Roads Authority
KYISA	Kenya Youth Inter-county Sports Association
Lts	Litres
M&E	Monitoring and Evaluation
MIS	Management Information System
NER	Net Enrolment Rate
No.	Number
OPD	Out Patient Department
PABX	Private Automated Branch Exchange
PFM	Public Finance Management
PPDA	Public Procurement and Disposal Act
PPIs	Programmes Projects Initiatives
PPP	Public Private Partnerships

PWDs	Persons With Disabilities
SCHMTs	Sub-County Health Management Teams
SCM	Supply Chain Management
SMS	Short Message Service
TB	Tuberculosis
THVC	Traditional High Value Crops
UPVC	UnPlasticized Polyvinyl Chloride
USSD	Unstructured Supplementary Service Data
WRA	Women of Reproductive Age
YPS	Youth Polytechnics

FOREWORD

The County Government Act, 2012 section 30 stipulates that a county government shall submit to the county assembly an annual report on the implementation status of the county policies and plans. Precisely, the governor shall deliver annual state of the county address containing such matters as may be specified in county legislation. More so, section 47 of the Act, the county executive committee shall design a performance management plan to evaluate performance of the county public service and the implementation of county policies. Such a plan shall provide for among others annual performance reports. The County Annual Progress Report, C-APR focuses on efficiency and effectiveness of programme expenditure as guided by spending directed to highest priorities, experiences and lessons learnt to inform future public expenditure decisions covering both financial and non-financial performance against targets as informed by set county sector indicators.

This is the County Annual Progress Report is an M&E report besides the midterm and end term review reports. This is a status report that is used to communicate the position of programmes, projects and initiatives as envisaged in the CIDP 2018-2022 for the period of the Annual Development Plan 2019/20. The report shows progress towards achieving county development priorities supported in the CIDP. This is prepared and shared on an annual basis to inform the stakeholders whether the CIDP is on track. Specifically, the report informs whether the CIDP is ahead of schedule, under budgeted, and/ or is adequately resourced.

A number of consultations with the directorates across the eight sectors were done where they submitted their county performance programme for the 2019/20 FY.



Ms. DOROTHY I. KINYUA NAIVASHA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

To prepare the County Annual Progress Report for the FY 2019/20, it has taken the contributions of various stakeholders. I would like to recognize the people of Tharaka Nithi County who participated in providing inputs during stakeholders' forums in the 15 wards. Special recognition goes to the County Executive Committee Members and the Members of County Assembly for providing the leadership environment in which the economic and developmental aspirations of the County continue to thrive.

Secondly, I thank all Tharaka Nithi county public officers both from the Executive and Assembly who participated in the preparation of the report by making departmental information available. Specifically, I would like to thank the Heads of Departments for steering the process to its successful completion. In addition, I acknowledge the immense contribution from the Tharaka Nithi Sector Working Groups that tirelessly consolidated the inputs on achievements, challenges and lessons learnt for the period under review which this report heavily borrows from.

Finally, the Department of Finance and Economic Planning takes this opportunity to congratulate and acknowledge the tireless efforts exhibited by all the departmental directorates in working towards completion of this report as it coordinated and managed the overall preparation of the report.

Mr. Zephaniah Rwanda Mbaka,
Chief Officer,
Finance and Economic Planning,
Tharaka Nithi County

EXECUTIVE SUMMARY

The objective of the County Annual Progress Report(C-APR) is to provide the overall status of the implementation of the County Integrated Development Plan (CIDP) on an annual basis. It highlights the performance of the sectors'/departments' programmes and projects as prioritized in the CIDP including information on the projects that have been funded from the C&P Grants and others. The report also shows the progress towards achieving the county development priorities supported in the CIDP 2018-2022.

During the period under review, 2019/20 FY, the county has continued to support farmers with high quality certified seeds. The procured 20metric tons of beans and 20 metric tons of green grams which were distributed to over 20,000 farmers for free to cushion them from the effects of Covid-19 and drought.

During the 2019-20 financial year, we constructed and equipped 9 new dispensaries across the county. Other projects include Construction and equipping of a modern kitchen and Construction of a modern OPD at Marimanti Hospital, expansion of OPD block and operationalization of a theatre at Magutuni Hospital and Construction of an operating theater at Kibung'a Hospital among others.

In FY 2019/20, we drilled and equipped 9 boreholes, supported 5 community water projects and supported 9 irrigation projects.

Some of the implementation challenges encountered during the implementation of PPIs are: non-holistic approach adopted by sectors in implementing the sector programmes and projects [inadequate involvement of state and non-stake actors]. More so, there were instances of overlapping responsibilities and multiplicity of efforts among the sectors have frequently been experienced leading to some key projects being challenges in terms of territorialism, silo management and lack of alignment programme goals.

This report recommends that departmental directorates and other county entities be equipped on monitoring of PPIs. This entails on-going regular collection of data and information during the implementation of PPIs. The monitoring report will improve the accuracy of analysis of completion level and cost analysis. It is conclusive that the reporting of performance and progress need to be harnessed by preparing the CIDP

Indicators handbook that clearly stipulates the measures of progress. These measures include the targets and performance indicators for both output and outcomes that depict results.

CHAPTER ONE: OVERVIEW OF THE COUNTY ANNUAL PROGRESS REVIEW

INTRODUCTION

The County Government Act section 47 requires the County governments to prepare the performance management plan that inter alia contains the Annual Performance Report. The APR is then forwarded to the County Assembly for consideration. The APR therefore provides the public with an ideal opportunity to be informed on the various projects undertaken by the County Government within that year.

This chapter describes the County Annual Progress, C-APR, its purpose and its development process. It also gives the outline of the C-APR content, the various actors involved in the preparation of the review for the 2019/20 Financial Year and how the report is organized. The objective of the C-APR is to provide the overall status of the implementation of the CIDP on an annual basis. It highlights performance of the sectors'/departments' programmes and projects as prioritized in the Annual Development Plans (ADPs) including information on strategies that contributed to the presented results. It shows progress towards achieving county development priorities.

The C-APR has been prepared within the framework of the Guidelines for the development of County Integrated Monitoring & Evaluation System (CIMES, October 2018). The Monitoring & Evaluation (M&E) system is based on both a central and departmental reporting system. A key output of the departmental reporting system entails the provision of annual submissions by the departments on progress made against CIDP/ADPs objectives and the achievements of the stipulated targets. Specifically, a system of direct monitoring has been set up with County Annual Monitoring and Evaluation Reports (CAMER) being processed for the period 2019-2020. The preliminary findings from the direct monitoring were derived and consequently formed the basis of this report.

The preparation of this report involved the different agencies of the county government in giving an objective analysis and review of the status of the implementation of CIDP 2018-2022 in achieving the aspirations of the people of Tharaka Nithi. Specifically, the various county departments and directorates undertook the analysis of county performance that presented a systematic account of how the sectors in the CIDP performed.

The report is organised into four chapters. Chapter one gives an overview of the review whereas chapter two entails a review of the county performance that presents the achievements based on the

outcome/output indicator and targets as indicated in the CIDP. Chapter three outlines the challenges and gives recommendations whereas chapter four explains on lessons learnt and draws on the conclusion.

CHAPTER 2: COUNTY PERFORMANCE FOR 2019/20 FY

FISCAL PERFORMANCE IN 2019/20

The fiscal performance in the year 2019/20 was very largely unpredictable due to the disruption of the COVID 19 pandemic leading to economic lockdown thus the government revenues targets were adversely affected. The 2019/20 budget estimates were composed of projected revenue and expenditure outlays of Ksh. 5,119,073,799. The realised total cumulative revenue in 2019/20 was Ksh. 4,470,929,654 with total expenditure amounting to Ksh. 4,213,497,633.

Table 1: Revenue performance by source

Revenue Source	2018/19 Actual expenditure	Annual Target 2019/20 (Ksh)	Actual Cumulative Receipts (Ksh)	Deviation (%) from the target	Growth (%) from previous year
Equitable Share of National Revenue	3,642,400,000	3,924,600,000	3,587,084,400	-9%	-2%
Conditional Grants and loans	377,500,608	677,730,450	529,563,549	-22%	40%
Balance from previous financial year	611,080,016	166,743,349	91,651,102	-45%	-85%
Local revenue sources	242,951,703	350000000	262630603	-25%	8%
Total	4,873,932,327	5,119,073,799	4,470,929,654	-13%	-8%

Revenues received from National Government (equitable share) reduced by 9 per cent while conditional grants and loans increased by 40 per cent as the own source revenues also increased by 8% as compared to the year 2018/19. The revenue performance in 2019/20 is depicted in Table 1 that summarizes revenue and grants for the financial year 2019/20, the deviations from the approved revenue estimates and the growth recorded from FY 2018/19 year's actuals. The total receipts by the County during the period under review reduced by about 8% with the annual actual receipts being about 13% below the annual target. The Conditions grants and loans had the highest growth of 40% from the previous year while local revenues had a marginal growth of about 8%. The revenue realised by each stream is indicated in the table below.

Table 2 Revenue performance by Revenue stream.

SNO.	Revenue Stream	Annual Target 2019/20 (Ksh)	Actual Cumulative Receipts (Ksh)
1	Equitable Share of National Revenue	3,924,600,000	3,587,084,400
2	Compensation for forgone user fees	8,218,119	8,218,119
3	Road Maintenance Fuel Levy	111,402,375	111,402,375
4	World Bank Health Fund (THSUCP)	40,049,752	40,140,278
5	Supplement Construction County HQ	1,152,184	-
6	DANIDA Health Grant (UHDSP)	14,935,000	14,935,000
7	ASDSP Grant	15,518,809	15,348,408
8	KCSAP Grant	152,374,180	129,172,131

9	KDSP Grant	30,000,000	30,000,000
10	KUSP - UDG Grant	68,049,846	35,761,940
11	KUSP - UIG Grant	8,800,000	8,800,000
12	Youth Polytechnics Grant	55,638,298	55,638,298
13	Leasing Medical Equipment	131,914,894	-
14	COVID 19 Conditional Grant	39,677,000	39,677,000
15	Health Workers Risk Allowances	-	40,470,000
16	Unspent Funds Balance B/F	166,743,349	91,651,102
17	Other Receipts	-	85,332
18	Hospital fees	95,480,000	86,631,077
19	Single Business Permit	20,720,000	49,565,356
20	Cess Fee	68,880,000	48,714,955
21	Miscellaneous	5,600,000	25,847,588
22	Vehicle Parking	53,900,000	12,479,114
23	Market And Slaughter	48,720,000	12,374,533
24	Liquor Inspection	6,160,000	6,426,200
25	House And Stalls	4,200,000	3,210,625
26	Plot Rents	7,490,000	3,193,874
27	Plan Approval Fees	4,480,000	3,193,201
28	Advertisement	7,000,000	3,063,850
29	Physical Planning	-	2,719,168
30	Livestock Sales	3,920,000	1,886,240
31	Mt. Kenya Lodge/Local Tourism	-	713,800
32	Transfer Application & Adjudication	3,220,000	694,850
33	Penalties	980,000	591,198
34	Land And Rate	2,240,000	284,690
35	Weights And Measures	2,800,000	205,500
36	Public Health/Plan Approval	560,000	162,700
37	Search Fees Minutes Ext	3,220,000	139,500
38	Excavation	-	135,400
39	Fire Inspection	-	126,200
40	Medical Examination	3,080,000	97,200
41	Hire Of Hall And Lorry	-	55,500
42	Enforcement	-	52,644
43	Veterinary	-	47,140
44	Motor Cycle	-	18,500
45	School Inspection	280,000	-
46	Food Premises Permits	70,000	-
47	Private Schools/Clinics	7,000,000	-
	Total	5,119,073,806	4,471,014,986

Fees for hospital charges was the highest local source of revenue at Ksh 86,631,077 followed by single business permit Ksh 49,565,356 and Cess amounting to Ksh 48,714,955 was the third highest. This can be attributed to increased supervision, automation and improved revenue administration.

The 2019/20 expenditure performance was negatively affected by delayed release of funds, COVID 19 funding and commitments to pay for previous pending bills which led to expenditure rationalisation.

Expenditure Type	2018/19 Actual expenditure	Budget allocation 2019/20	Actual Expenditure 2019/20	Balance	Absorption
Recurrent	3,484,538,931	3,448,703,125	3,097,226,416	351,476,709	90%
Development	1,348,167,636	1,670,370,681	1,116,271,217	554,099,464	67%
Total	4,832,706,567	5,119,073,806	4,213,497,633	905,576,173	82%

CHAPTER 2: COUNTY PERFORMANCE 2019/2020 FY

2.1 Agriculture Sector Performance for 2019/20

2.1.1 Agriculture Overall Goals

- a) To increase crop production and productivity by providing high quality, innovative and competitive crop and crops related services for food and nutrition security and increase in household incomes.
- b) To support transformation of livestock production from subsistence into commercially oriented enterprises for sustainable food and nutrition security in the county.
- c) To safeguard animal health and welfare, increase animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety and economic prosperity.
- d) Increased and sustainable fish production for subsistence and commercial utilization.

2.1.2 Performance on CIDP Indicators: Agriculture Sector

Sub-Programme	Key Outcomes/ Outputs	Key performance indicators	Target 2019/2020	Actual 2019/2020	Remarks (strategies and projects)
Crop production					
General Administration services	Development planning services	Number of projects and programs implemented as per the work plan	25	15	
Technology and innovation: Operationalization of the Agricultural Training Institute Including school relocation	Improved knowledge on crop production	Number of centres operationalized	1	1	
Technology and innovation: Operationalization of Mukothima Grain store	Storage and Post-Harvest Management-Improved	Number of grain stores operationalized	4	3	
Cash crops promotion- Coffee revitalization	Improved coffee productivity	Coffee roasters installed	2	0	
Cash crops promotion – improvement of tea buying centres	Improved quality of tea leaf	Number of tea buying centres supported	10	7	

Horticulture Productivity – Inputs Subsidy	Horticultural crops production promoted	Number of seedlings distributed macadamia, Avocado, banana, cashew nut and mango	5000	4000	
Resilience and risk management (KCSAP)	Improved climate change resilience at community level	Number of enterprise value chains addressed	5	5	
Resilience and risk management (KCSAP)	Increased access to water for small scale irrigation	Number of small holder irrigation farmers	3000	2500	
Resilience and risk management (KCSAP)	Access to Natural Resource Management improved	No. of VC actors using climate smart technologies	1500	1000	
Horticulture productivity (ASDSP)	Improved value chain operations for selected enterprises	Number of value chain enterprises supported	20	15	
Horticulture productivity (ASDSP)	Inclusive linkages along the VCs improved (vertical and horizontal	No. of Value chain organizations (VCOs) formed and supported	15	10	
Horticulture productivity (ASDSP)	Access to market information and Natural Resource Management improved	No. of VC actors accessing market information	2000	2000	
Food Security Initiatives (Kenya Cereal enhancement programme)	Fertilizer subsidy and e-Fertilizer distribution system established	No. of MT fertilizer subsidized			
Co-operative Development					
Cooperative development	Improved co-operative office block.	% Completion	100%	50%	
Cooperative development	Coffee factories digitalized	Number of factories digitalised	10	4	
Coffee revitalization	Improved facilities for coffee processing	Number of facilities improved	5	0	
Tea farming	Tea marketing	Number of tea buying centres improved /Rehabilitated	10	11	
Livestock Development					
Livestock Production and Management	Increased Livestock output and productivity	Amount of milk value added in tonnes	6	4	

Livestock Production and Management	Increased Livestock output and productivity	No of farmers trained for Grade breeding	2000	1800	
Livestock Production and Management	Increased Livestock output and productivity	No of farmers trainings on breeding goats	2000	1500	
Livestock Production and Management	Increased production of pasture and fodder	Area under fodder in HA	50	20	Concerted effort to increase area under fodder
Livestock Production and Management	Smallholder dairy operators supported to commercialize dairy activities	Number of dairy commercialization groups capacitated to commercialize	5	3	Increase in milk marketing centres
Livestock Production and Management	Enhanced livelihood resilience of pastoral and agro-pastoral communities in drought prone areas (RPLRP)	Number of water infrastructure developed	10	8	
Livestock Production and Management	Enhanced livelihood resilience of pastoral and agro-pastoral communities in drought prone areas (RPLRP)	Land (Ha) where sustainable land management practices have been adopted	10000	6000	
Livestock Production and Management	Enhanced livelihood resilience of pastoral and agro-pastoral communities in drought prone areas (RPLRP)	Number of boreholes and water pan rehabilitated/constructed	25	25	
Livestock Production and Management	Increased production of honey and hive products	production in tonnes	300	250	
Livestock insurance services	Prevention against risk from livestock loses	Number of farmers with insurance cover	2000	1200	
d) Veterinary Services					
Diseases and Pest Control and Surveillance	Disease incidences	disease incidence	0.21%	0.18%	
Hides and Skins Improvement Services	To promote high quality hides and skins; improve farm incomes	Kilograms of hides and skins	10000	8000	
Artificial Insemination services	Tick-borne disease incidences	Tick bone disease incidence	0.05%	0.05%	

Veterinary Public Health	Promote sale and consumption of safe meat	percentage of slaughter houses and slaughter slabs inspected	100.00%	100.00%	
Fisheries development					
Fisheries development and promotion	Promote fish farming and consumption	Number of farmers with aquaculture projects	500	100	
Fisheries development and promotion	Promote fish farming and consumption	Number of bulking centers/hatcheries established	2	0	
Fisheries development and promotion	Promote fish farming and consumption	Number of aqua sheds and aqua kiosks established	1	1	
Fisheries development and promotion	Promote fish farming and consumption	Number of farmers reached	500	200	

2.1.3 Key Achievements 2019/20- Agriculture Sector

a) Crop Production

- 38,533 (15,283 Male: 20,409 Female: 2,841youth) farmers reached through provision of extension services. The services were through group visits, individual farmer contacts, holding demonstrations and field days, farmer field schools and plant clinics.
- Procurement and distribution of farm inputs to farmers.
 - 10 tons of green grams, 10 tons of beans and 3018 Seedlings of Macadamia seedlings.
 - 500 litres of chemicals (Marshall 250EC), 25 knapsacks and 100 mouth masks procured for the control and management of the outbreak of locusts.
 - 1000 Kgs Boma Rhodes and 145Kgs Bracharia grass were available for farmers.
- 8,205 farmers were supported by the Kenya Cereals Enhancement Program with input e-vouchers through the Maize/Beans and Sorghum/Green grams models
- Eleven (11) tea buying centres rehabilitated
- Construction of Itugururu primary school to pave way for the operationalization of Itugururu Agricultural Training Institute
- Construction of Mukothima Grain Store
- Improvement of Chuka Co-operative offices
- Construction of Chuka Ablution block
- Repair of Nkondi warehouse and rural access road leading to the store and those leading to Tharaka cereals store

- 636 Ha achieved through irrigation infrastructure development of SIVAP schemes, (Ruungu, Kirumi Kiamunjari and Makanyanga Irrigation Scheme). Rubate irrigation scheme under construction
 - 77 micro projects (groups) funded for banana, green grams, dairy and indigenous chicken production by KCSAP
- b) Livestock Development**
- Landscaping and fencing of Magumoni dairy cooperative society
 - Undertook 3 field days
 - Supply of subsidized animal feeds' processing ingredients
 - Promoted 1500 Kienyeji poultry (breeding cockerels)
 - Upgraded 15 dairy goats' bucks
 - Supply of milk ATM vending machine for Chuka blessed dairy
- c) Veterinary Services**
- County veterinary laboratory construction is at completion level (90%)
 - Supply of ordinary semen, sexed semen and liquid nitrogen
 - Purchased disease surveillance materials
 - Subsidized AI services ongoing
 - Collected 7.379M from veterinary services
 - Purchased veterinary vaccines and managed to vaccinate 31,295 cattle against FMD, Anthrax and black Quarter, 4,468 GOATS against Anthrax and black Quarter, 470 SHEEP against Anthrax and black Quarter, 223 cats against rabies, 87 donkeys against rabies, 1250 pigs against FMD, 2,945 dogs against rabies
 - Inspected 5,750 cattle, 23,244 goats, 7,499 sheep and 2981 pigs.
 - Made 179 stock routes and 278 livestock markets surveillance.
 - Issued 327 permits to move and 157 no objection chits.
- d) Fisheries Development**
- Reached 886 fish farmers with necessary technical assistance
 - Conducted two field days
 - 41,510 fingerlings were stocked to various fish ponds

2.1.4 Challenges in Agriculture Sector

- a) High dependency on rain-fed agriculture
- b) Outbreak of COVID 19 affecting implementation of 2nd half activities
- c) Poor development of irrigated agriculture
- d) Low adoption of new technical information (commercialization uptake low)
- e) Poor mechanization and low adoption of modern technologies
- f) Poor diversified eating habits (traditional eating habits)
- g) Expensive supplement feeds
- h) Seasonality of pasture availability (open grazing areas)
- i) Inadequate extension services
- j) Shortage of extension staff due to deaths and retirement
- k) Aging staff with poor succession plan
- l) Poor markets for products (surplus time)
- m) Capital-intensive (dairy)

- n) Lack of regular vaccination and pest control
- o) Poor breeding programmes
- p) Lack of laboratory in the county
- q) Lack of hides and skins value addition especially tannery
- r) Buffer zone of diseases (Kitui and Isiolo)
- s) Perishability of livestock products
- t) Degradation of land due to overgrazing
- u) Lack of reliable and updated data on livestock population and structures
- v) Land subdivision affecting already existing fish ponds
- w) Inadequate quality fish feeds
- x) Poor quality fingerings
- y) High cost of pond liners
- z) Low adaption of value addition

2.2 Lands, Physical Planning and Urban Development

Land, physical planning and urban developments

2.1.1 Overall Goals

To attain efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas.

2.2.2 Performance on CIDP Indicators department of lands, physical planning and urban development (as per table)

Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Actual 2019/2020	Remarks
County spatial plan	Completion of approved spatial plan	Approved spatial plan	1	0	ongoing
Housing (governors and deputy governors houses)	Increase in residential areas	Number of houses constructed	2	2	ongoing
Opening, grading and murruming of town roads	Increase in number of KM murrumed and graded	Number of KMs murrumed and graded	20	15	Targeting other markets/towns
Tarmacking Kathwana municipality	Increased tarmacked area	Number of KMs tarmacked	2	2	completed

Construction of markets	Increased commercial activities	Number of markets constructed	5	4	ongoing
Beautification and rehabilitation of highways	Increased number of tree planted	Number of tree planted	2000	2000	Continuous maintenance(watering and wedding)
Solid waste disposal and management	Reduced incidences of disease outbreak. Increased income	Number of incinerators established	2	1	continuous maintenance, painting and welding needed
Solid waste disposal and management	Reduced incidences of disease outbreak. Increased income	Number of dumpsite constructed	3	2	
Solid waste disposal and management	Reduced incidences of disease outbreak. Increased income	Number of skips provided	2	2	continuous maintenance, painting and welding needed
Solid waste disposal and management	Reduced incidences of disease outbreak. Increased income	Number of litter bins provided	100	100	
Construction of modern public toilet	Improved sanitation	Number of public toilet constructed	5	3	Targeting other areas
Installation of flood light	Increased access of commercial activities during the night.	Number of flood lights installed	50	36	ongoing

2.2.3 Challenges of the Sector

- a) Lack of adequate resources to carry out capital intensive projects
- b) Delayed release of funds
- c) Lack of adequate technical officers
- d) Low public awareness of the role of the department in relation to other government agencies.

2.3 Finance and Economic Planning Sub-Sector Performance for 2019/2020

2.3.1 Finance and Economic Planning Overall Goals

Ensure provision of efficient and effective public service delivery for enhanced governance and accountability

2.3.2 Performance on CIDP Indicators (as per table)

Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Actual 2019/2020	Remarks
County budgeting and planning	Prepared CBROP	Number of prepared CBROP	1	1	Annual CBROP prepared on time
County budgeting and planning	Prepared and approved CFSP	Number of Prepared and approved CFSP	1	1	Annual CFSP prepared on time
County budgeting and planning	Prepared and approved CADP	Number of prepared and approved CADP	1	1	Annual ADP prepared on time
County budgeting and planning	Prepared SWGR	Number of prepared SWGR	1	1	SWGR prepared in consultation with sector stakeholders
County budgeting and planning	Prepared and approved County PBB	Number of prepared and approved County PBB	1	1	Annual PBB prepared on time

County budgeting and planning	Prepared and approved CDMS	Number of prepared and approved CDMS	1	1	Annual CDMS prepared on time
County Statistics services	Prepared County Statistical Abstract	Number of prepared County Statistical Abstract	1	0	Abstract was not prepared due to census exercise that largely involved KNBS
County Statistics services	Surveys carried out	Number of surveys carried out	1	1	Carried out Baseline household survey for ASDSP
Financial management services	Financial statements and returns prepared on time	Up to date returns and statements			
Monitoring and Evaluation	Prepared M&E reports	Number of M&E reports prepared	3	3	Annual M&E exercise carried out and reports prepared
General administration, planning and support services	Policy formulation and other legal documents	Number of policies and legal documents produced	1 finance bill	1 finance bill	Finance bill underwent public hearings
General administration, planning and support services	Policy formulation and other legal documents	Number of policies and legal documents produced	1 Appropriation Act	1 Appropriation Act	

2.3.3 Challenges of the Sector

The department gets its major funding for its activities from the Government. The department therefore recommends increased funding from the government to improve service delivery.

2.4 Trade and Revenue Sub-Sector Performance for 2019/2020

2.4.1 Trade and Revenue Overall Goals

Ensure provision of efficient and effective public service delivery for enhanced governance and accountability

2.4.2 Performance on CIDP Indicators (as per table)

Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Actual 2019/2020	Remarks
Revenue Administration and management	Revenue collection	Amount of revenue collected in Kenya shillings	350,000,000.00	262,630,603.00	
Revenue Administration and management	Licensing Single business permit	Number of single business licenses issued			
Revenue Administration and management	Licensing liquor licensing	Number of liquor permits issued			
Trade Development	SME development	Number of SMEs supported			
Trade Development	Loans to SMEs	Amount of loan recovered	0	0	
Trade Development	Exhibitions and trade shows	Number of exhibitions held	1	1	
Trade Development	Management of all markets	Number of operational market committees	40	45	Committees formed in consultation with market traders
Trade Development	Operationalization of the Tharaka Nithi Investment Development Corporation	Number of operationalized structures			
Consumer protection	Standardization of measurements	Units standardized	All units of measurements		
Consumer protection	Calibration of measuring equipment's	Number of equipment Calibrated	Equipment for all traders within our markets		

2.4.3 Challenges of the Sector

The subsector faced a myriad of challenges in its mandate execution. Such challenges include:

- i. Market strikes- traders fail to pay taxes
- ii. Cess evasion at some cess points by using other unknown routes by drivers

2.5 WATER AND IRRIGATION

2.5.1 Overall Goal

Develop and mainstream policies and activities that enhance Mitigation and adaptation to climate change and sustainable use of natural resources

The sector's goal under water & irrigation is to increase access to clean and adequate water for sustainable development

Sectoral Objectives

- Promote participatory management approach of forest resources
- Develop and manage effective solid waste management systems
- Create capacity for air, noise pollution control
- Develop appropriate legislation and policies in support of sustainable use of natural resources and environment.
- Promote partnerships in development of natural resources and environment
- To increase access to clean portable water
- To provide adequate clean water for irrigation
- To increase irrigated acreage
- Enhance food security
- Promote job opportunities

2.5.2 Performance on CIDP Indicators (as per table)

SNO	Sub-programme	Project name	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Actual 2019/2020	Remarks
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1	Groundwater exploitation	Borehole Drilling	Equipping of county drilled boreholes	No. of boreholes drilled	15	10	9 borehole installations ongoing (50% done)
2	Groundwater exploitation	Borehole Drilling services	Hydrogeological and drilling services	No. of boreholes surveyed	30	33	
3	Groundwater exploitation	Borehole Drilling spare parts	Supply of drilling consumables	Number of boreholes drilled	15	10	
4	Groundwater exploitation	General Civil works	Repair works of solar panels in various water projects	No. of boreholes rehabilitated	15	8	
5	Support development of community domestic water supply systems	Mukui Urimbugi Water project	Construction of intake 1	% completion	100%	80%	
6	Support development of community domestic water supply systems	Mbogoni Water project	Increase in number of beneficiaries	No of households connected			
7	Support development of community domestic water supply systems	Nithi Kari water Project	Laying of pipes	KM pipes laid	2Km	1Km	
8	Support development of community domestic water supply systems	Manyaga water Project	Extension of the area covered by the project	KM of pipes extended			
9	Support development of community domestic water supply systems	Rwanchege water project	Supply extension	KM of pipes extended			
10	Support development of community domestic water supply systems	Kirigicha Gichini Water project	3km Pipeline extension to Giichini	KM of pipeline extended	3Km	3Km	
11	Support development of community	Gitogo Kamaindi Water Project	Improved flow rate from 20CC/hour to 40 CC/hour	Flow rate improvement	40CC/hour	40CC/hour	

	domestic water supply systems						
12	Support development of community domestic water supply systems	Niwasco	Supply of pipes and fittings	Number of new customers connected	1000	600	
13	Support development of community domestic water supply systems	Kibunga Kakimiki w/p		2.2 km extension			
14	Support development of community domestic water supply systems	Chiakamakama water project	Construction of water supply to Chiakariga market	% completion	100	90	
15	Support development of community domestic water supply systems	Kibunga Kakimiki w/p	Pipeline extension to Marimanti & Maragwa (25KM0	25Km extension	25Km	25Km	
16	Support development of community domestic water supply systems	Kathwana Water project	Construction of 3000 Cubic meter per day water treatment plant	% completion		80%	
17	Support development of community irrigation schemes	Kavando irrigation project	Supply of pipes and fittings	KM extension	2Km	2Km	complete
18	Support development of community irrigation schemes	Nkorongo Nkobore Irrigation Project	Laying of pipes	KM extended	3Km	2Km	
19	Support development of community irrigation schemes	Rukindu Irrigation project	Supply of pipes and fittings	K extension	1Km	!Km	
20	Support development of community irrigation schemes	Turima Tweru Irrigation Project	Civil works (intake rehabilitation)	% completion	100%	70%	

2.6 ROADS, INFRASTRUCTURE, ICT AND PUBLIC WORKS

2.6.1 Overall Goals

To realize a sustainable and commonly agreed-upon sectoral strategy, with all relevant stakeholders in the development of the responsibilities and mandate of the department of roads and infrastructure.

2.6.2 Performance on CIDP Indicators (as per table)

Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Actual 2019/2020	Remarks
Expansion, maintenance and improvement of all county roads.	Opening of feeder roads	Number of classified roads in kilometers	300km	350 km	
Purchase of heavy earth moving equipment	Road Maintenance equipment	Number of Purchased heavy duty equipment	3	3	
Construction of new tarmac roads	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	4km	4.1km	
Expansion, maintenance and improvement of all county roads.	Routine maintenance	Km of roads opened up, graded, graveled and maintained.	500km	700km	
Improved drainage and access	Bridge Construction	Number of bridges constructed in inaccessible areas.	10	10	
Improved drainage and access	Drainage management	Number of culverts built/metres of culverts built	600m	750 metres	

Public Works, housing services, development and human settlement	Preparation of design drawings for buildings and supervision of infrastructure works in all sectors and construction of infrastructure projects	Number of approved buildings and commercial construction sites in the county	1	1	
Public Works, housing services, development and human settlement	project management and supervision	number of BQs prepared and supervised	55	55	
Modern ICT Equipment(Phase II)	Computers, SERVERS Firewall Routers Switches Printers Ups	Number of modern ICT equipment in place	40 Computers, 2 servers , 1 Firewall 2 Routers % switches 3 Printers 2 Ups	Computers, 1 server 5 Routers, 5 Printers	
Modern ICT Network and Internet Infrastructure(PHASE II)	Computers Improved communication and information management	Number of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup,	Connect and upgrade 40% of offices without LAN and WAN /upgraded	40%	Almost all existing offices connected to LAN/WAN
County communication services	Telephone PABX (County call center) and IP phones	Number of calls centres in place and number of PABX in place	1 call centre	1 call centre	County call centre established and functional
County communication services	Video conferencing	No. of offices /conference rooms/facilities using the video conferencing methods	2	0	only 1 conferencing room

County communication services	Website hosting, upgrade, maintenance and intranet	Amount of data hosted by the website and the speed of the site to end re-directing and increase speed	upgrade and maintain County website	County website upgraded and maintained	County website always updated and upgraded
Revenue automation and Provision of CCTV surveillance services	CCTV camera installed in all revenue collection points and hospitals	Number of check points installed with CCTV Camera	5 Cess-points	5 cess-points	5 checkpoints installed with CCTV camera to monitor revenue collection to increase revenue collection
Revenue automation and Provision of CCTV surveillance services	Bus park automation complete	Number of bus parks automated	2	2	Chuka town(Kimwa stage) and Chogoria complete
Integrated Health Management System(IHMS- PHASE II- Completion)	Integrated Health Management system	No of health facilities using IHMS and no. of services integrated.	3	3	3Queing system installed in 3 hospitals

2.7 Education, Youth, Culture, Sports & Social Services Sector

2.7.1 Education, Youth, Culture, Sports & Social Services Sector Overall goals

- To enhance access, equity, quality and retention of Early Childhood Development and Education
- Improving quality of education and training in Youth polytechnics
- Development of sports at all levels in Tharaka Nithi County
- Promote, conserve, and develop culture and arts.

2.7.3 Performance on CIDP Indicators (as per table)

Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Actual 2019/2020	Remarks
Vocational training	Improved Access to Vocation Education	Number enrolled enrolment in YPs	900	1200	An increase in enrolment
Vocational training	Improved Access to Vocation Education	Increase no. trainees graduating from YPs	400	600	An increase in number of trainees graduating
Vocational training	Improved Access to Vocation Education	No. of youth equipped with requisite skills	500	600	
Home craft training	No. of trainees acquiring apprenticeship skills from home craft centres	Nil	2	0	To roll out within the implementation plan
Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Teacher: pupil ratio	01:45	01:30	A reduction in teacher to pupil ratio
Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Class: pupil ratio	01:45	01:43	Improvement in pupil to classroom ratio
Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Book: child ratio	01:01	01:05	Needs improvement
Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Net enrolment rate in ECDE	70%	75%	An overall increase in net enrolment
Promotion of Sports	Improved Access to Basic Education	Transition rate	80%	85%	Need to put effort
Promotion of Sports	No of stadiums improved	Increase in number of sports stadiums	4	4	Target met

Promotion of Sports	Number of youths accessing sports funds	% Increase in number of youth assessing sport funds	1000	500	average
Promotion of Sports	Number of youths	% Increase in number of youth sponsored for county sports events	400	500	Surpassed target
Promotion of Sports	Number of sports equipment	Provision of assorted sports equipment to the clubs in the county	400	500	target met
Promotion of Sports	No of stadiums improved	Increase in number of sports stadiums	4	4	Target met
Promotion of Culture, Arts and Social Protection	Number of centres	%Increase in number of cultural centres in the county	4	1	below target
Promotion of Culture, Arts and Social Protection	Promotion of cultural activities	% Increase in number of people accessing cultural funds for community cultural festivals from the county	3000	2000	average
Promotion of Culture, Arts and Social Protection	Social protection and improved welfare of vulnerable groups	% Increase in number of rescue centres for children accessing care and protection services	1	NIL	The 2 existing rescue centres are privately owned, the County endeavours to have a County owned facility.
Promotion of Culture, Arts and Social Protection	Improved welfare of PLWDs	No of assistive devices for PLWDs	500	100	average
Promotion of Culture, Arts and Social Protection	Increased school attendance among girls	No of girls benefiting from sanitary towels	2000	3000	target met

Tourism development and diversification	Increase in number of tourists arrivals	Number of arrivals	1200	500	Need more marketing of tourist sites
Tourism promotion and marketing	Increase in number of tourists arrivals	Number of arrivals	1200	500	Need more marketing of tourist sites

2.7.4 Key Achievements

- Employed 446 ECDE caregivers in all the 15 wards
- In partnership with KLB the department was able to train all the ECDE teachers in the county for effective curriculum delivery.
- The County Government has been able to construct 150 new classrooms distributed in all the wards. This has greatly improved the learning environment in our centers
- Provided Teaching and Learning materials worth over Kshs 14.5 million in all the 15 wards
- The department of Education has distributed bursary worth 17.11 million to bright and needy students in our secondary schools, tertiary colleges and universities.
- The department has also established Education Forum Committee which has so far met all the education stakeholders to discuss issues of education in the county
- Constructed 150 classrooms for ECDE at a cost of 150M thereby reducing the ratio of classroom to pupil ratio from 1:50 to 1:40.
- In collaboration with the National Government, the sector has established 3 Technical training institutes at a cost of 180M thus increasing the rate of skilled labour force participation from 10% to 15%.
- The County Government has been able to construct 20 new Infrastructure Projects in the all-county youth polytechnic. One project in every polytechnic
- Disbursed conditional grants totalling Ksh 45 million to all the twenty polytechnics for quality training and Service delivery. Disbursed addition Conditional grants (capitation) of Ksh 27.8 million last month. . Procurement and distribution of sanitary towels to 40 primary schools benefiting 1600 beneficiaries.
- Organized and supported the UN- Day for persons with disabilities at Kairuni stadium on 3rd December 2018 and 3/12/2019 at Chiakariga in order to promote disability inclusion in the County.
- Held the Tharaka Nithi Ura gate cultural Festival in August 2018 in order Promote, preserve and display our rich cultural heritage and also exhibited our work of arts, natural products and value addition in the county.
- Campaigned on negative cultural practices (F.G.M) and supported the alternative rite of passage for Girls in Tharaka Zone in conjunction with other stakeholders.
- Construction of ablution block at Kathwana public grounds.
- Construction of Kathwana Social hall is ongoing at 60% complete.
- Identification and mapping of key Tourist sites
- Opening up of Ura Gate which is the gate connecting Tharaka Nithi County to Meru
- National Park with the aim of boosting tourist visitation to the county.

- The department also hosted the first Tharaka Nithi County Annual Cultural Festival on 20th to 22nd August 2015 at Ura –Gate Grounds near Meru National Park. An event that is now annual.
- The department constructed Nithi, Ura gate, Tourism Markets. Chiakariga cultural centre, which is a flagship project, is still under construction. On completion, it will act as the county's cultural hub as well as a tourist's information.
- Erection of gantry points to improve the County branding.
- Over the 3 years, the hospitality industry has recorded an improved growth with quality accommodation facilities being established. This has since increased the bed capacity of the county. Mt Kenya Kinondoni Lodge was refurbished in the year 2016 alongside upgrading of the access road to the lodge.

Challenges

- Irregular release of funds by the County Treasury to fund the department activities as envisaged in the planning. The county treasury to ensure funds are released in time for the planned activities.
- Lack of adequate departmental staff for quality service delivery. Despite the freezing of recruitment, a deliberate effort by the county public service board be put in place to ensure more departmental staff are recruited for quality service delivery.
- There is lack of enough departmental staff to implement the projects and programmes. The department will liaise with the appropriate department to employ more staff for the department.
- The vocational training centres have few instructors leading to less manpower for quality service delivery.

CHAPTER THREE: CHALLENGES AND RECOMMENDATIONS

The major implementation challenges that cut across the sectors during the implementation of planned programmes, projects and initiatives for the financial year 2019/20 and the recommendations on how to address them are summarized below:

3.1 Challenges in Implementation of PPIs for period 2019/20 FY

- a) Lack of ownership of CIDP programmes and projects among the implementers
- b) Non-holistic approach adopted by sectors in implementing the sector programmes and projects [inadequate involvement of state and non-stake actors]
- c) Instances of overlapping responsibilities and multiplicity of efforts among the sectors have frequently been experienced leading to some key projects being challenges in terms of territorialism, silo management and lack of alignment programme goals
- d) Some of the programmes and projects in the CIDP/ADP are to be anchored on a legislative framework, however implementation of programmes and projects are negatively impacted on by lack of legislation.
- e) Slow procurement process has had an impact on implementation on the flagship projects
- f) Low implementation capacity, development partner bureaucracies and overly optimistic projections have also led to low absorption of development budget and hence affecting implementation of programmes & projects
- g) Delayed release of funds by the national government
- h) Incompleteness of data for evaluation from the departments
- i) Inadequate resource mobilization framework especially external sourcing to boost development
- j) Inadequate continuous monitoring and evaluation of CIDP PPIs

3.2 Recommendations

Achievement of the goals outlined in the CIDP 2018-2022, ADP 2019/20 and other county policies, programmes and projects are hinged on effective implementation of capital/non-capital projects and other interventions in all the thematic areas. The implication is that measures have to be put in place to redress the implementation challenges that have been identified. It is essential that the county's PPIs should be clearly stipulated in the CIDP as aligned to County Sectoral Plans, County Spatial Plan; and City and Urban Areas Plan (City or Municipal Plans). These county plans (section 107 (2)) "shall be the

basis for all the budgeting and planning in a county”. There remains a challenge of lack of these requisite plans. This calls for prioritization in preparation of these long term plan to inform the implementation plans, that’s CIDP and ADPs.

More so, to build consensus on the implementation, monitoring and evaluation of the development plans; it is recommended that the departmental directorates and other county entities be equipped on monitoring of PPIs. This entails on-going regular collection of data and information during the implementation of PPIs. The monitoring report will improve the accuracy of analysis of completion level and cost analysis. This report urges the county to mobilize funds besides National Government allocation to be able to improve on the projects’ completion level.

For the next planning period, there is need for internal strengthening of management of resources and M&E systems. Monitoring and evaluation of service delivery should be given keen attention in the county to be able to capture the progress as program activities are being carried out. This can be achieved by simplifying and streamlining program/project reporting requirements in the county; streamline and automate M&E processes. The county should increase its support economic planning directorate in order to streamline and consolidate the multiple data streams and move toward an overall County M&E Framework. In addition, the County should develop CIMES by merging its various M&E guiding documents into one M&E Framework for easy standardization and use.

Furthermore, in project initiation and implementation process, there should be a feasibility study to create baseline data and depict the viability of the projects. To develop data driven management in the county, capacity building should be carried out: the county should train and mentor county officers on data entry to strengthen data analysis and use capacity at ward, sub-county and county level facilities. County’s internal project databases should be strengthened and automated to produce management and technical reports for data driven decision-making.

The county should build technical and management capacity on the areas of governance, planning, public finance management, human resources and technical abilities especially on service quality. This initiative should be coordinated with CPSB’s technical and management capacity development approaches to ensure harmony.

The departments should reassess and adjust the projects/ output targets for indicators to be challenging yet achievable. This and further analysis would enable the county to better balance its resources to achieve service delivery, capacity development, public participation, integration, and other project objectives. Special attention should be paid to the projects proposed by citizens during public forums. The County should develop a structured approach and coordinate timelines for all the departments and county entities for planning, budgeting, data and performance management. By integrating and

harmonizing various development plans, the county would be able to implement planned projects within the overall CIDP, make adjustment annually and scale-up more effectively.

The county should continue paying attention to public involvement and meaningful citizen participation in planning, budgeting, implementation, monitoring, reporting and evaluation of the development projects and programs. More so, the county should strengthen mechanisms to develop peer exchanges of information and lessons learned across the PPIs execution.

CHAPTER FOUR: LESSONS LEARNT AND CONCLUSION

This section present the lessons learnt and conclusion in regard to implementation of the CIDP particularly the first year of execution.

4.1 Lessons Learnt

In cognizance of the challenges and the recommendations, various lessons can be deduced as detailed below:

- a) Involvement of partners and stakeholders across the sectors that entails both state and non-state actors in the county development is key in achieving the aspirations of the people of Tharaka Nithi county
- b) The county to keep track of partners and stakeholders within the sector by conducting county sectors stakeholders' mapping that constitutes the SWGs
- c) Capital projects should capture all the implementation components such as location, timeframe, budget and implementing agencies
- d) Procurement plans should be done in stipulated timeline to avoid delay in implementation of projects
- e) MCAs not involved during the preparation of county policies and plans to harness ownership and approval of PPIs
- f) Starting of new projects before previous ones are finished increased chances of stalled projects, therefore, priority is for the existing PPIs.

4.2 Conclusion

In view of the recommendations and lessons learnt in analysing performance for the 2019/20 FY, it is conclusive that the reporting of performance and progress need to be harnessed by preparing the CIDP Indicators handbook that clearly stipulates the measures of progress. These measures include the targets and performance indicators for both output and outcomes that depict results. The sector performance is better reported by SWGs that are now properly constituted per sector. Finally, the county ought to give priority to on-going projects to be given first priority before new ones are started.