



Republic of Kenya



County Treasury and Economic Planning Department

County Annual Development Plan 2019/20 FY

August 2018

*Theme: Transforming Tharaka Nithi: Unlocking the Great Potential!*



# THARAKA NITHI COUNTY

**CADP**

**2019/20 FY**

© County Annual Development Plan FY 2019/20

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## Vision

*A prosperous, industrialized and cohesive County*

## Mission

*Enhance sustainable socio-economic growth and optimal utilization of resources*

## Core Values

As Tharaka Nithi County, we are committed to championing these core values as the guiding codes for our operations:

<sup>2</sup>  
**(ICT)**

### ***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.

### ***Inclusiveness***

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.

### ***Team work***

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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## ABBREVIATIONS AND ACRONYMS

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ASDSP	Agricultural Sector Development Support Programme
BPO	Business Process Outsourcing
CBO	Community Based Organization
CADP	Annual Development Plan
CAMER	County Annual Monitoring and Evaluation Report
CEC	County Executive Committee
CFA	Community Forest Association
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation
CO	Chief Officer
COG	Council of Governors
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
DRM	Disaster Risk Management
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
FBO	Faith Based Organization
GDP	Gross Domestic Product
GIS	Geographic Information System
GIZ	German Society for International Cooperation
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HR	Human Resource
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information Systems
IGAs	Income Generating Activities
KFS	Kenya Forest Service
KNBS	Kenya National Bureau of Statistics
Ksh.	Kenya Shilling
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MIS	Management Information System
MoDP	Ministry of Devolution and Planning
MSMEs	Micro, Small, and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NDMA	National Drought Management Authority
NEMA	National Environmental Management Authority
NG-CDF	National Government - Constituency Development Fund
NGO	Non-Governmental Organization
NIMES	National Integrated Monitoring and Evaluation System
OVC	Orphans and Vulnerable Children

PBO	Public Benefits Organization
PEM	Public Expenditure Management
PFMA	Public Financial Management Act
PMC	Project Management Committee
PPIs	Programmes, Projects Initiatives
PPP	Public Private Partnership
PWD	Persons with Disability
SACCOS	Savings and Credit Cooperative Society
SCM	Supply Chain Management
SDGs	Sustainable Development Goals
SIR	Social Intelligence Report
SWGs	Sector Working Groups
TNCG	Tharaka Nithi County Government
TTI	Technical Training Institute
TWGs	Technical Working Groups
UN	United Nations
UNDP	United Nations Development Programme
USAID	United States Agency for International Development
UTaNRMP	Upper Tana Natural Resources Management Project
WRMA	Water Resource Management Authority
WRUA	Water Resource Users Association

## GLOSSARY OF COMMONLY USED TERMS

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*Capital Projects* - a group of related activities that are implemented to achieve a specific output and to address certain public needs.

*County Executive Committee* - means a county executive committee in charge of a department/sector established in accordance with Article 176 of the Constitution.

*Flagship/Transformative Projects* - these are projects with high impact in terms of employment creation, increasing county competitiveness and revenue generation among others. They may be derived from Kenya Vision 2030, 'The Big Four' or County Transformative Agenda in the CIDP.

*Performance* - this is the extent to which the County achieves a set of pre-defined financial and non-financial targets that are unique to its overall objectives.

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

*Programme* - a grouping of similar projects and/or services performed by a Department to achieve a specific objective.

*Project* – a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common objective from a programme.

*Strategy* - it is the overall direction and scope in the long run; which enhances competitiveness in a changing environment through its alignment of both intangible and tangible resources with the aim of gratifying stakeholders' aspirations.

*Outcome Indicators* – these measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?"

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

## FOREWORD

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The County Government Act, 2012 section 104 stipulates that a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. As informed by the Public Finance Management Act, 2012 section 126 provides that every County shall prepare a development plan in accordance with Article 220(2) of the constitution that includes the strategic priorities that reflect the county government priorities and plans. More so, County Government Act, 2012 section 113 provides that the CIDP shall inform the county's budget which shall be based on the annual development priorities and objectives. In addition, the annual development plan shall constitute the programmes to be delivered with details the strategic priorities to which the programme will contribute and the budget allocated to each programme. The County Annual Development Plan, CADP will have a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible. In cognizance of this, the County has prepared this 2<sup>nd</sup> ADP as informed by the CIDP aspirations for the people of Tharaka Nithi.

This CADP has been carefully prepared by ensuring linkages between county plans and the national planning framework. Specifically, this plan is informed by MTP III and Government 'Big Four'. The plan engaged meaningful engagement of citizens, the collection, collation, storage and updating of data and information suitable for the planning processes. It provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes.

A number of consultations with the departments in each of the nine (9) docket were done where they submitted their programmes and planned projects with a focus on on-going projects. Views from the public were also incorporated into the plan and a secretariat was formed to do the compilation of the Annual Development Plan FY 2019/20.

The resource mobilization strategies the county will undertake include partnership with other government agencies, non-state actors, development partners and private sector in the

implementation of projects for this financial year. The county continues to fully automate revenue, enactment and enforcement of the county finance bill in order to improve on efficiency in service delivery.



**Ms. DOROTHY I. KINYUA NAIYASHA**  
COUNTY EXECUTIVE COMMITTEE MEMBER,  
FINANCE AND ECONOMIC PLANNING  
THARAKA NITHI COUNTY

## ACKNOWLEDGEMENTS

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It is with great pleasure for Tharaka Nithi County Government to register its appreciation to all those persons who sacrificed their time, skills and other resources in the preparation of this CADP FY 2019/20. The County takes this opportunity to specially acknowledge the unrelenting efforts portrayed by all the departments and directorates and the Technical Working Groups (TWGs) in this noble process of preparing the Annual plan for the period FY 2019/20. I acknowledge the contributions from the People of Tharaka Nithi during the public participations held on 23rd - 25th October 2017 across the 15 Wards that helped to formulate programmes, projects and initiatives. In addition, the Office of the Governor and the Deputy Governor has given immense contribution in giving direction on the key transformative projects to be implemented during the year for betterment of livelihoods for people in Tharaka Nithi County.

Specifically, I appreciate the Governor, Hon. Muthomi Njuki and the CEC Member, Finance and Economic Planning, Ms. Dorothy I. Kinyua Naivasha for their leadership and giving strategic direction that informed the broad priorities and strategies for the 2019/20 FY. In addition, I wish to appreciate the contributions of all CEC Members and Chief Officer for their valuable contribution towards the preparation and finalization of this ADP FY 2019/20. Much appreciation to the Department of Finance & Economic Planning, and the Secretariat who followed through the entire process. I particularly, thank the Head of Treasury, Budget and Expenditure Management, Mr. Lawrence Micheni; and Head of Economic Planning, Mr. Dennis Kwendo assisted by Josephine Mumbua for steering the process up to completion.

Likewise, I acknowledge the continued partnership with USAID-AHADI. Specifically, the invaluable support and technical assistance in the preparation of this CADP from USAID-AHADI team comprising of Waceke Wachira (Chief of Party), Angela Kabiru (Head of Governance), Gilbert Momanyi (Programme Officer), Zachary Kaimenyi (Regional Coordinator) and Paul Kamaku (Consultant).

To all that were involved, receive my heartfelt appreciation without forgetting that now the greatest challenge lies in the actual execution of this plan!



**MR. ZEPHANIA RWANDA MBAKA,**  
CHIEF OFFICER,  
FINANCE AND ECONOMIC PLANNING,  
THARAKA NITHI COUNTY

## EXECUTIVE SUMMARY

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The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for: preparing Integrated Development Plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework. The counties are required to prepare their Integrated Development Plans which should be implemented in five successive years. As per the Ministry of Devolution and Planning Guidelines for Preparation of County Annual Development Plans (September, 2017), the county planning should be integrated across sectors, green economy, blue economy and considerations of various actors. More so, the CADP should promote the Kenya Vision 2030 aspiration of making Kenya a globally competitive and prosperous Nation, with a high quality of life for all citizens by 2030. Besides the Vision 2030, the plan should be aligned to the SDGs and the Africa Agenda 2063. Cognizance of this, Tharaka Nithi County Government has developed CADP FY 2019/20.

Chapter one of CADP provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The overview looked into how accurate, current and adequate is the county-wide background data. This chapter also gives the county's broad priorities and strategies as per the CIDP that will be implemented during the FY 2019/20 plan period. It also gives a summary of how the CADP was developed. Chapter two gives a summary of what was planned and what was achieved by the sector/sub sector in the previous plan 2017-2018, the challenges encountered during the implementation and the lessons learnt and the proposed recommendations. It also indicates the overall budget in the CADP versus the actual allocation and expenditures as per sector/ sub-sector.

Chapter three is county development priorities and strategies which discusses the specific development needs, priorities and strategies that informs the programmes. The programmes are anchored on sectors/ sub-sectors which have a vision, mission and goal. The programmes and projects identified envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster

Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE) among others. The Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government (CMDAs) with substantive roles and responsibilities in project/program formulation and implementation are also discussed under this chapter. Cross sectoral considerations which provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary are also discussed. This chapter also provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period FY 2019/20.

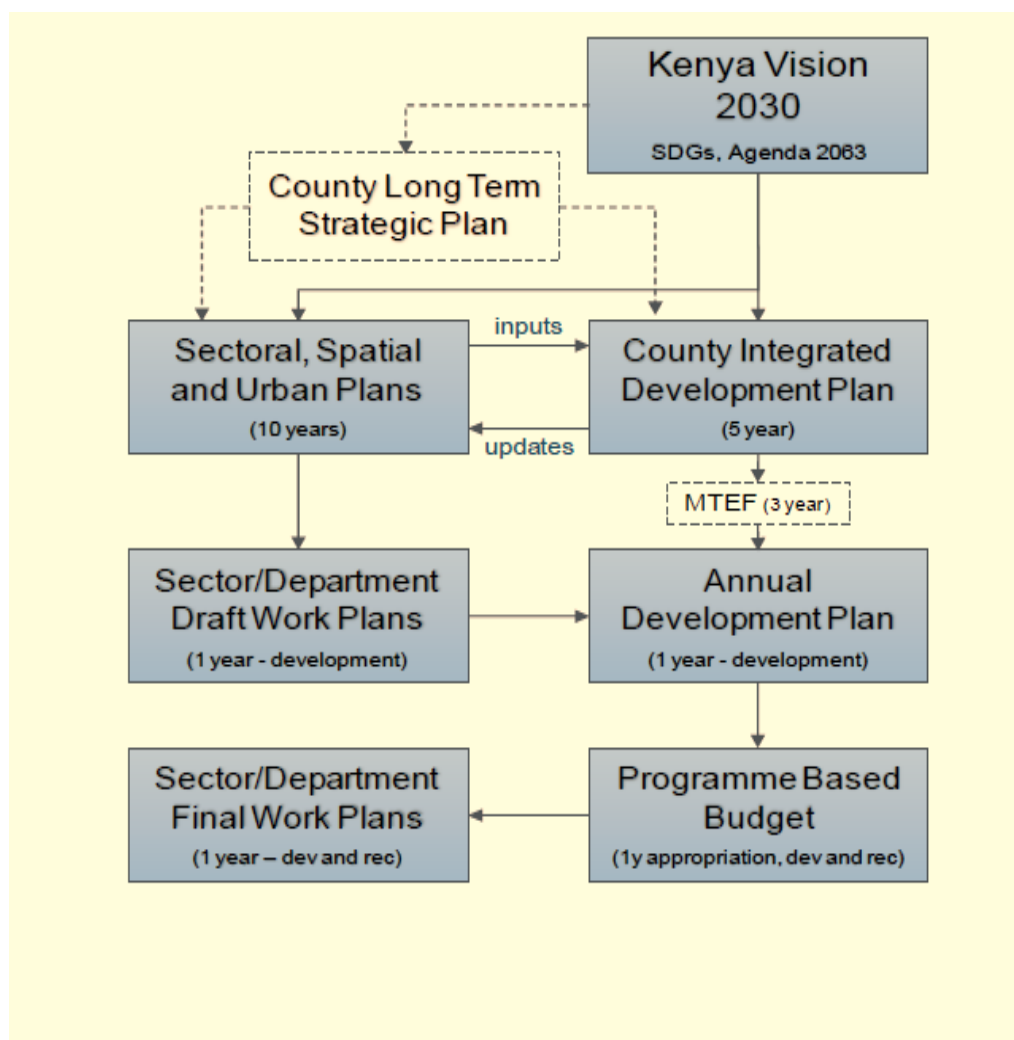
A summary of the proposed budget by programme and sector/ sub sector is presented in chapter four. It provides a detailed description of how the county government is responding to changes in the financial and economic environment. It also Indicates the criteria used in the allocation of resources per sector/sub sector and per programme. Each sector financial resources requirement is expressed as a percentage (%) of the overall county total budget and the revenue projections for the FY 2019/20. The plan also captures the resource gap and measures on how to address the resource gap.

Lastly, Chapter five is on the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). This chapter gives a brief description of the M&E structure in the county. It looks into the data collection, analysis, reporting mechanisms, dissemination and citizen engagement. More so, the framework looks into the outcome indicators and targets by sector. Eventually, this will allow implementers, decision-makers and various actors in the county to assess progress towards the diverse county development priorities.



## LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET

This section presents the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220 (2) of the Constitution of Kenya, 2010. A diagrammatic presentation of the link between the ADP, CIDP and the Budget is as shown in figure 1



**Figure 1: ADP Linkage with Other Plans**



# CHAPTER ONE

## INTRODUCTION AND COUNTY BACKGROUND INFORMATION

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### 1.1 Overview of the County

This chapter provides background information on the overall physical, social and economic situation in Tharaka Nithi County. It also describes the physiographic and natural conditions as well as the demographic details.

#### 1.1.1 Position, Size and Location

The County borders the counties of Embu to the South and South West, Meru to the North and North East, Kitui to the East and South East while sharing Mount Kenya with Kirinyiga and Nyeri to the West. The county lies between latitude  $00^{\circ} 07'$  and  $00^{\circ} 26'$  South and between longitudes  $37^{\circ} 19'$  and  $37^{\circ} 46'$  East. The total area of the County is 2,662.1 Km<sup>2</sup>; including 360Km<sup>2</sup> of Mt Kenya forest in the county.

#### 1.1.2 Administrative and Political Units

The County is divided into five(5) administrative sub-counties namely Tharaka North, Tharaka South, Chuka, Igambango'mbe and Maara. Tharaka NorthSub-county is the largest covering an area of 803.4 Km<sup>2</sup>, followed by Tharaka Southwith746.1 Km<sup>2</sup>; Maara is third in size with an area of 465.3Km<sup>2</sup>and Chuka fourth is with 316Km<sup>2</sup> and Igambango'mbeis the smallest covering an area of 308Km<sup>2</sup>. The total area for Chuka and Maara sub-counties includes 179Km<sup>2</sup> and 184Km<sup>2</sup>of Mt. Kenya forest respectively. There are 15 wards, fifty three (53) locations and one hundred and thirty four (134) sub-locations. Table 1 show the total area by sub-counties, wards, locations and sub-locations.

**Table 1: Area by Sub-county and Ward**

Sub County	Area (km <sup>2</sup> )	No. of Wards	No. of Locations	No. of Sub-Locations
Tharaka North	803.4	2	7	13
Tharaka South	746.1	3	14	33
Chuka	316	3	11	27
Igambango'mbe	308	2	7	18
Maara	465.3	5	14	43
	2,638.8	15	53	134

On political units, there are three constituencies in the county namely; Tharaka, Chuka/Igambango'mbe and Maara. There are 15 wards in the County. Table 2 shows the political units.

**Table 2: County's Electoral Wards by Constituency**

Constituency	Ward	Area (Km <sup>2</sup> )	No. of Wards	No. of Locations	No. of Sub-Locations
Tharaka	Chiakariga	1,549.5	5	6	15
	Marimanti			5	12
	Nkondi			3	6
	Gatunga			4	6
	Mukothima			3	7
Chuka Igambango'mbe	Magumoni	624	5	6	14
	Mugwe			3	7
	Karingani			2	6
	Mariani			2	6
	Igambango'mbe			5	12
Maara	Mitheru	465.3	5	2	5
	Muthambi			3	9
	Ganga			2	6
	Mwimbi			4	9
	Chogoria			3	14
<b>TOTAL</b>		<b>2,638.8</b>	<b>15</b>	<b>53</b>	<b>134</b>

### 1.1.3 Population Size and Composition

The demographic features of a population are used as statistics to determine the pattern of resource allocation and utilization. The county had a total population of 365,330 as per the 2009 population and housing census. This is projected to be 444,540 in 2020 (217,142 Males and 227,398

Females), and 460,688 by 2022 (225,030 Males and 235,658 Females). The county's annual population growth rate is 1.8%.

Table 3 shows the population projection by selected age and sex with 2009 as the base year and projections for 2020.

**Table 3: Population Projections by Age Cohort**

Age Cohort	2009 (Census)			2020(Projections)		
	Male	Female	Total	Male	Female	Total
0-4	25279	24732	50011	30760	30094	60854
5-9	24120	24029	48149	29350	29239	58589
10-14	22561	22265	44826	27453	27092	54545
15-19	18782	18413	37195	22854	22405	45260
20-24	14872	16804	31676	18097	20447	38544
25-29	13032	15510	28542	15858	18873	34730
30-34	11745	12903	24648	14292	15701	29992
35-39	9992	10736	20728	12158	13064	25222
40-44	7429	7674	15103	9040	9338	18378
45-49	7299	7894	15193	8882	9606	18487
50-54	5835	6079	11914	7100	7397	14497
55-59	4799	4851	9650	5840	5903	11742
60-64	3929	4309	8238	4781	5243	10024
65-69	2501	2812	5313	3043	3422	6465
70-74	2135	2506	4641	2598	3049	5647
75-79	1517	1682	3199	1846	2047	3893
80+	2509	3607	6116	3053	4389	7442
Age NS	115	73	188	140	89	229
<b>TOTAL</b>	<b>178451</b>	<b>186879</b>	<b>365330</b>	<b>217142</b>	<b>227398</b>	<b>444540</b>

Furthermore, the population by constituency indicate that Maara constituency has the highest number and Tharaka with the least. In terms of urban population, Chuka town has the highest number while Marimanti has the lowest. Tables 4 and 5 below show the population distribution by constituency and urban centres.

**Table 4: Population Projections by Constituency/Sub County**

Constituency	2009 Census			2020 Projections		
	Male	Female	Total	Male	Female	Total
Tharaka	62887	67211	130098	76522	81784	158306
C/Igambang'ombe	62177	65930	128107	75658	80225	155883
Maara	53387	53738	107125	64962	65389	130352
<b>TOTAL</b>	<b>178451</b>	<b>186879</b>	<b>365330</b>	<b>217142</b>	<b>227398</b>	<b>444540</b>

Source: KNBS, Population and Housing Census, 2009

**Table 5: Population Projection by Urban Centre**

Urban Centres	2009 (Census)			2020 (Projections)		
	Male	Female	Total	Male	Female	Total
Chuka	21,266	22,204	43,470	25,922	27,066	52,988
Chogoria	15,850	15,773	31,623	19,321	19,227	38,547
Marimanti	4,196	4,339	8,535	5,115	5,289	10,404
Total	41,312	42,316	83,628	50,358	51,582	101,939

Source: KNBS, Population and Housing Census, 2009

### 1.1.4 Road Network

The county has a total road network of 1670Km of which 630Km is classified network, and 1040 is unclassified network. More so, the county has only 61Km of bitumen road, these include the 32Km of road B6 along Thuchi-Nkubu road from Kathageri-Chuka-Chogoria to Keria, 18 Km along Ishiara-Kathwana-Chiakariga (Mate road), Five (5) Km on E789 (Chiakariga-Marimanti), 4.8Km on D474 (Chogoria-Maara), and 1.2 on D471 (Kibugua). National Government is in process of upgrading Chuka-Kareni Road and Chiakariga-Marimanti-Ura Gate road to bitumen standards. Gravel surface covers 36.4Km while the rest is earth surface. The other roads consist of a maintainable road network covering 808Km in Tharaka and 402Km in Maara and Chuka/Igambang'ombe Sub Counties.

### 1.1.5 Information, Communication Technology

Generally, the County has good mobile phone coverage with Safaricom, Equitel, Airtel and Telkom networks available. Some areas especially in Tharaka constituency have poor mobile network coverage because of the hilly terrain. It is estimated that over 70% of the population own mobile phones. Internet connectivity is mainly available in urban centers. However, a higher population is estimated to have access to internet through mobile phones. County Headquarter is installed with

WAN and LAN, and sub county offices are installed with WAN. There is also an operational county website, ([www.tharakanithi.go.ke](http://www.tharakanithi.go.ke)). Fibre connection is extended from Chuka town to Kathwana (County HQ) through a wireless connection. There is an ICT learning institution in the county, that is, Chuka University which boosts ICT skills and knowledge. There is one Huduma centre situated in Chuka town where residents get national and county services.

Furthermore, the county has over ten licensed private courier services, among them Wells Fargo, G4S and a number of public service vehicle couriers such as Unique Shuttle, Mark One Shuttle, KenSilver Bus Service, Meru Nissan Shuttle and Neno Shuttle. On mass communication, majority of community members rely on radio as the major source of information, where there are over three vernacular radio stations which are most listened to, while television and newspapers are used mainly in the urban areas.

#### **1.1.6 Energy Access**

From the KNBS Report, on energy and lighting; just 1% of residents in Tharaka Nithi County use liquefied petroleum gas (LPG), and 2% use paraffin; 89% use firewood and 8% use charcoal. Firewood is the most common cooking fuel. Only 8% of residents in Tharaka Nithi County use electricity as their main source of lighting but based on the current situation, the statistics have gone up and consequently, use of lanterns, tin lamps and wood fuel has decreased. In Tharaka Nithi County there are about 1,408 public facilities out of which 1,018 (72%) public facilities are electrified; leaving a balance of 390 (28%) public facilities yet to get electricity.

#### **1.1.7 Percentage of Land with Title Deeds**

The total number of registered parcels from both the adjudication process and subdivisions and title deeds issued in the entire county are 127,533 (Source, County Land Registrar, 2017). Seventy percent (70%) of land in the lower part of the county, Tharaka constituency and Igambang'ombe Ward of Chuka/Igambang'ombe constituency, is adjudicated. The remaining 30 % of the land is still being adjudicated by the National Government. A third of residents in these areas are yet to receive title deeds with only 62.1% of the land owners having title deeds. The upper part of the county

which lies in Chuka/Igambang'ombe and Maara constituencies have 75% of land successfully adjudicated.

### **1.1.8 Unemployment and Labour Force**

According to 2009 census, the county's unemployment rate is 63%. On the under employment, that is, a situation in which a worker is employed, but not in the desired capacity, whether in terms of compensation, hours, or level of skill and experience; the level is 7.8% (Kenya Economic Report 2013 by KIPPRA). A majority of this group are youth who have completed their education but unable to access employment. Most of these young people abuse alcohol and other drugs. As a result, there is high insecurity in the county. The young people should be sensitized on available resources in the county offered by the government. These government initiatives include the Youth-Women Revolving Loan Funds and other small and micro enterprises funds. Such funds would give them capital to start income generating activities.

According to the 2009 census, Tharaka Nithi County has 202,887 (55.5%) people in the labour force category. A majority of these people are concentrated in the urban areas. Most people work in government offices, businesses and farming.

### **1.1.9 Crop, Livestock, Fish Production and Value addition**

The main occupation of the people in the county is agriculture, which include crop and livestock production. The main food crops include; maize, beans, cowpeas, sorghum, green grams, millet, pigeon peas, and bananas. The cash crops include tea and coffee grown mainly in Maara and Chuka/Igambang'ombe constituencies. However, farmers from Tharaka grow green grams and sorghum as a food and cash crop. An estimated 80% of the county population is engaged in agricultural activities. Approximately 43,799 hectares is under food crops while cash crops cover 14,839 hectares. Crop farming is mainly rainfall dependent and is therefore characterized by frequent crop failures especially in Tharaka areas. Improved infrastructural support service is required to increase agricultural output. Access to high yielding drought tolerant crops and the provision of subsidized agricultural inputs can enhance productivity in the agricultural sector.



The county experiences post-harvest losses up to 30% due to poor storage facilities and post-harvest handling, for cereals and legumes, the losses are higher for horticulture produce. This leads to loss of income occasioned by the post-harvest losses and also sales at low prices due to lack of adequate storage facilities. The main storage facilities are traditional granaries, farmhouses and market stalls. It is important to capacity build farmers on how to establish and maintain proper storage facilities. The traditional granaries at the community level need to be improved as well as investing more in community grain stores.

There is no available training Institution within Tharaka Nithi. The county depends on Kaguru Agricultural Training Centre based at Nkubu, Meru County. There is need to develop one ATC within the County.

Livestock keeping is one of the main sources of livelihood for the residents of Tharaka Nithi County. The main livestock in the county include cattle, sheep, goats, pigs, poultry, rabbits and beekeeping. Cattle breeds kept include Friesian, Guernsey, Ayrshire, Jersey and their crosses while borans, sahiwal, zebus and crosses are kept in the lower areas. Milk marketing is a major income earner for the Tharaka Nithi residents especially Chuka/Igambang'ombe and Maara. The County is a major producer of dairy goats and dairy goat milk where Toggenburg dairy goats and their crosses are kept. Meat goats kept include the Galla goats and other indigenous breeds. Poultry kept include chicken- both exotic and indigenous, ducks, turkeys, geese, quails and doves. Keeping of improved indigenous chicken breeds such as kuroiler, rainbow rooster and Kenbro has been on the increase. Value addition on livestock products and improved access to improved breeding stocks is crucial for farmers to reap maximum benefit from livestock enterprises.

#### **1.1.10 Industry and Trade**

There are 4 Urban Centres, 10 Trading Centres and 92 Market centres. 47 markets have been constructed with overhead sheds, perimeter walls and sanitary blocks. There is high rural-urban migration with the total urban population of 91504 being found mainly in Chuka, Marimanti and Chogoria. Chuka and Chogoria are situated along the main Nairobi–Meru highway; the towns are

endowed with developed infrastructure in terms of transport, and other social amenities like hospitals, schools, and banking facilities. The settlement patterns are highly influenced by two major livelihood zones; farming zone in the rural areas and business zone along the trading centers. The county has only 2 planned urban centers, all other urban, trading and market centers lack proper and approved physical development plans. This has led to poor urban development and probable rise of informal settlements. It also attributes to a low revenue base hence low service delivery and lack of proper enforcement.

The most common industries in the county are those processing agricultural products especially tea and coffee. The County has one tea factory “Weru Tea Factory” and one coffee mill “Tharaka Nithi Coffee Mill”, and an on-going banana processing and value addition factory at Mutindwa.

#### **1.1.11 Environment and Climate Change**

The forests have been encroached by human settlements with the intent to either farm or exploit some of the forest resources thus aggravating the degradation of the environment. Three gazetted forests and un-gazetted forests in the southern part of the county are under the trusteeship of the County Government. Some of the activities that pose risk to the environment include; farming on hill side, illegal /massive grazing on gazetted and non- gazetted hills, charcoal burning, sand harvesting and quarrying. Some of the major degraded areas in the county are;- Tharaka constituency and part of Chuka Igamba’ombe areas which needs attention for conservation and rehabilitation purposes (Kamuthetu Hills, Kairini Hills, Njuguni /Kiera Hills,Kierera Hills,Kiuguni Hills,Gikingo Hills, parts of Kathwana/Kajuki general farm areas,farms in Chiakariga ward , Marimantiward,Gatunga ward and Kamaindi locations. To divert the attention of communities from depleting the existing forests, commercial forest farming has been introduced. This is expected to replenish the forestry cover while at the same time improving household income.

The effects of environmental degradation in the county include water pollution and water scarcity. A large percentage of the population in Tharaka Nithi County has no access to clean drinking water. Solid and hazardous wastes cause spread of diseases due to uncollected garbage and blocked

drainage systems. Wastes affect productivity through the pollution of groundwater resources. Soil degradation is evident in the county and it has increased the risks of productivity losses. Deforestation has contributed to death and disease because of flooding that results from deforestation.

### 1.1.12 Water Sources and Access

A majority of the county population access water from rivers, wells, springs, dams and boreholes. A number of households, mostly in the county's urban areas, have piped water. Over 50% of the population take 15 minutes to 1 hour to access water from the source this includes Maara and upper part of Chuka Igambangombe sub-counties with over 23% of the county population spending over one hour to access water mostly in lower of Chuka Igambangombe, Tharaka north and south sub counties. This clearly shows that the population is about 5 kilometres away from water sources. This calls for implementation of more water projects in order to address the needs of the marginalized areas.

### 1.1.13 Health Access & Nutrition

Key health and nutrition data is tabulated below:

**Table 6: Health Care Facilities**

THARAKA NITHI COUNTY HEALTH CARE FACILITIES SUMMARY 2016/17					
Sub-County	GOK	Mission	NGO	Private	Total
Chuka Summary					
Hosp	1	1	0	1	3
Health/c	2	2	0	0	4
Disp	14	4	0	0	18
Medical clinic	0	0	1	16	17
Sub Total	17	7	1	17	42
Igambang'ombe Summary					
Hosp	0	0	0	0	0
Health/c	1	0	0	0	1
Disp	13	1	0	0	14
Medical clinic	0	0	0	1	1
Sub Total	14	1	0	1	16
Mwimbi Summary					

<b>Hosp</b>	1	1	0	0	2
<b>Health/c</b>	4	0	0	0	4
<b>Disp</b>	13	4	1	0	18
<b>Medical clinic</b>	0	0	0	8	8
Sub Total	18	5	1	8	32
<b>Muthambi Summary</b>					
<b>Hosp</b>	0	0	0	0	0
<b>Health/c</b>	2	0	0	0	2
<b>Disp</b>	14	0	0	0	14
<b>Medical clinic</b>	0	0	0	1	1
Sub Total	16	0	0	1	17
<b>Tharaka North Summary</b>					
<b>Hosp</b>	0	0	0	0	0
<b>Health/c</b>	2	1	0	0	3
<b>Disp</b>	8	1	0	0	9
<b>Medical clinic</b>	0	0	0	3	3
Sub Total	10	2	0	3	15
<b>Tharaka South Summary</b>					
<b>Hosp</b>	2	1	0	0	3
<b>Health/c</b>	3	1	0	0	4
<b>Disp</b>	16	2	0	0	18
<b>Medical clinic</b>	0	0	0	2	2
Sub Total	21	4	0	2	27
<b>Tharaka Nithi County</b>					
<b>Hosp</b>	4	3	0	1	8
<b>Health/c</b>	14	4	0	0	18
<b>Disp</b>	78	12	1	0	91
<b>Medical clinic</b>	0	0	1	31	32
Total	96	19	2	32	149

NB: Facilities -2013 =112, an increase of 37 health facilities

**Table 7: Morbidity- Five Most Common Diseases in Order of Prevalence**

	<b>Diseases</b>	<b>Tharaka Nithi County</b>	<b>Contribution (%)</b>
1	Upper Respiratory Tract Infections	133294	21.6%
2	Other Dis. Of Respiratory System	107381	17.4%
3	Disease of the skin	63738	10.3%
4	Arthritis, Joint pains etc.	51771	8.4%
5	Intestinal worms	42159	6.8%
	Others	219801	35.5%
<b>TOTAL</b>		<b>618144</b>	<b>100%</b>

County Data, 2017

**Table 8: Nutritional Status**

<b>Nutritional Status</b>	<b>Prevalence of stunting</b>	<b>22.00%</b>
	Prevalence of severe stunting	5.10%
	Prevalence of underweight	9.10%
	Prevalence of severe underweight	1.80%
	Prevalence of global malnutrition	3.20%
	Prevalence of global malnutrition	2.30%
	Prevalence of severe malnutrition	0.30%

**Table 9: Immunization Coverage**

<b>Child Health</b>	<b>Immunization</b>	
	BCG Coverage	49.90%
	DPT/Hep+HiB1 Coverage	72.10%
	DPT/Hep+HiB3 Coverage	67.60%
	Proportion of <1yr child vaccinated against Measles and Rubella	62.40%
	Proportion of children under one year who are fully immunized	57%
	<b>Deworming and Vit A</b>	
	Deworming at least once	46.90%
	Deworming At least twice	14.90%
	Vitamin A: 6-11 months Once	72.20%
	Vitamin A: 12-59 At least once	71.00%
	Vitamin A: 12-59 at least twice	34.40%

**Table 10: Maternal Health Care**

<b>Maternal Health</b>	<b>Ante Natal Care</b>	
	Proportion of pregnant women attending 4 ANC visits	39.80%
	Proportion of pregnant women who attended at least one ANC visit during pregnancy	62.20%
	<b>Deliveries</b>	
	Delivery by Skilled attendant Coverage	44.60%

**Table 11: Access to Family Planning Services**

<b>Family Planning</b>	<b>WRA receiving FP commodities Coverage</b>	<b>58.70%</b>
	Family Planning New Cases	19355
	Family Planning Revisits	41898
	Number of Women of reproductive age (WRA) receiving family planning (FP) commodities	63316
	Total fertility rate	3.4 per woman

On HIV and AIDS prevalence rates and related services, the county HIV prevalence is 3.9% (Kenya HIV Estimates 2015). The HIV prevalence among women is higher (5.3%) than that of men (2.3%), indicating that women are more vulnerable to HIV infection than men in the county. A total of 9,093 people were living with HIV in the County by the end of 2015, with 20% being young people aged 15-24 years and 6% being children under the age of 15 years. Approximately 24 children and 223 adults died of AIDS-related conditions in 2015. There was a decrease of 51% of HIV-related deaths among the children aged below 15 years and a decrease of 14% among adults aged 15 years and above since 2013 in the county.

#### **1.1.14 Education, Technical, Vocational Education and Training**

The county has 577 ECD centres comprising of 432 public and 145 private centres, 479 primary schools and 141 secondary schools. The County's early childhood development educational institutions enroll children from at an average of 3-6 years. The total ECDE enrolment is about 24,000 composed of 10,000 girls and 14,000 boys in public and private centres. Most of the private ECDE Centres are community managed but outside the mother primary schools while others are managed by churches. The ratio of boys to girls is 1:1. In the county, there are 864 ECD teachers whose 449 are employed by the County government while the rest through parents financing. The teacher student ratio is 1:43. The transition rate from ECDE to primary is quite high at a rate of 85%.

Access and participation at ECDE level is still low in the county. Parents and communities therefore had to pay levies to cater for the management of ECDE centres, payment of teachers and cooks salary, purchasing of teaching/learning and play materials as well as putting up infrastructure. There is need for employment of more ECDE teachers and caregivers as well as increased funding to increase access and ensure quality facilities as most of the ECDE centres in the county are in semi-permanent structures that have been poorly serviced and maintained. Most of the ECDE centres lack adequate play materials as well as play equipment's and rest facilities.

On equity in ECDE, the enrolment of boys is almost equal to that of girls. All public primary schools have established ECD centres, but in some areas there is established more centres as children walk for more than the recommended maximum of 2km to school. On management of the ECDE centres the pre-school teachers

are directly answerable to head teachers who are employees of TSC. Satellite ECDE centres are managed by Head teachers of the primary school neighboring them thus they lack close supervision of the service delivery compromising the quality of curriculum offered. The county therefore requires recruiting more officers to carry out quality assurance roles in all ECDE centres. There is a pre-school parent representative at the school's Board of management (BOM) who is elected by ECDE children parents to represent their interest, there is need to empower the BOM's through capacity building on their role in ensuring access, quality and equity of ECDE services.

Private ECDE centres are also mushrooming in all corners of the county with a total of 145 centres already in operation. These centres are mostly in urban centres where there is great demand for baby care. It is however important to note that these centres are not registered and quite often the caregivers are not qualified. The learning environments are not conducive because they lack most basic standard requirements. The county government need to come up with a policy on standards guidelines to govern the operations in all ECDE centres.

Currently there are three technical training institutes in the county namely Muraga TTI, Chuka TTI at Mwanjati and Tharaka TTI at Marimanti. All these institutions are not fully operational and more needs to be done to ensure all the departments are operationalized. In the previous planning the national government recently released Ksh. 25 million to each of the three TTIs to ensure there are improved. In addition, there is a private technical training institute at Kiini funded by Germany development cooperation.

#### **1.1.15 Sports Facilities**

The Directorate of sports has 280 registered sport clubs, 50 volleyball clubs, 3 active darts clubs though there are inadequate athletic personnel. The directorate has prepared a draft Tharaka Nithi County Sports Policy 2015. It hosts the governor's cup (football for both men and women), County volleyball tournament, participates in inter-County championship as well as beyond zero and other marathons since 2013. It has registered 17 new football clubs and has started a tournament for dart clubs and constructed five semi standard stadiums. Construction of a full standard stadium is on-going at Kirubia in Chuka Sub-county.

## 1.2 Annual Development Plan Linkage with CIDP

This section presents the county's broad priorities and strategies as per the 2018-2022 CIDP that will be implemented during the FY 2019/20 plan period. The broad priorities and strategies that the county government plans to address in the year are detailed below:

No.	Broad Priorities	Strategies
1.	Enhance equitable, responsive, accessible and accountable high-quality health care services	<ul style="list-style-type: none"> <li>▪ Promotion of Universal Health Care</li> <li>▪ Construct, upgrade and renovate health facilities</li> <li>▪ Procuring of essential medicines and medical supplies</li> <li>▪ Prevention and management of communicable and NCD</li> <li>▪ Promotion of reproductive, maternal, new born, child and adolescent health</li> <li>▪ Creation of Community Health units</li> <li>▪ Strengthen provision of Public Health and Sanitation Services</li> </ul>
2.	Ensure access roads to essential services, trading centres and markets	<ul style="list-style-type: none"> <li>▪ Maintenance, grading and murraming of roads and use of revolutionary construction methods</li> <li>▪ Upgrading major towns such as Kathwana to business hub</li> <li>▪ Construction of county headquarters, Assembly offices and chambers as well as sub-county administration offices</li> <li>▪ Develop partnership with national government and other development partners to construct and expand road network in the county</li> </ul>
3.	Enhancing production and productivity, quality of farm inputs, mechanization, manage post-harvest losses and market access	Promote commercial and technology-led agriculture and strengthen farmers with robust extension services
4.	Promote investment, access to markets, tourism promotion and cooperative development	<ul style="list-style-type: none"> <li>▪ Promotion of markets</li> <li>▪ Formation and rehabilitation of cooperatives</li> <li>▪ Strengthen supervision and investigation to ensure consumer protection</li> <li>▪ Agro processing industries and appropriate technologies</li> <li>▪ Development and diversification of tourism products</li> </ul>
5.	Access to quality ECDE, youth polytechnics, development of sports and culture, and social protection	<ul style="list-style-type: none"> <li>▪ Construction/renovation of ECDE classrooms, staffing, provision of feeding programme, and provision of teaching and learning materials</li> <li>▪ Refurbishment/rehabilitation of youth polytechnics and staff development</li> <li>▪ Construction/ rehabilitation of Stadiums</li> <li>▪ Hold culture and arts exhibition, and construction of cultural centres</li> <li>▪ Empowerment of PWDs and youth</li> <li>▪ Development of policies on child protection, welfare and development</li> </ul>



6.	Increase tree cover percentage and ensure access to clean and adequate water for domestic use and irrigation	<ul style="list-style-type: none"> <li>▪ Tree planting campaigns in farm lands, hills, river riparian and institution</li> <li>▪ Harnessing groundwater and rainwater harvesting</li> <li>▪ Development of small irrigation water supply systems</li> </ul>
7.	Enhance citizen e-services, access to electricity and ICT infrastructure	<ul style="list-style-type: none"> <li>▪ Secondment of staff to Huduma centres</li> <li>▪ Development of ICT infrastructure and equipping HQ offices and sub counties offices</li> <li>▪ Install electricity transformers to mapped areas</li> <li>▪ Promotion of alternative and renewable energy</li> </ul>
8.	Ensure efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas	<ul style="list-style-type: none"> <li>▪ Development of urban infrastructure e.g. street lighting, construction of market sheds/shopping malls, bus parks, public toilets, stadiums and recreational parks</li> <li>▪ Land registration (adjudication) and titling</li> <li>▪ Formulation of spatial plan</li> <li>▪ Construction of storm water systems</li> </ul>
9.	Planning, coordination and management of both financial and non-financial resources	<ul style="list-style-type: none"> <li>▪ Formulation of policies, legislations, plans and budgets</li> <li>▪ Prudent resource management including expenditure management</li> <li>▪ Resource mobilization</li> <li>▪ Monitoring and evaluation of county funded projects</li> </ul>
10.	Enhance public participation, strengthen good governance, accountability and inclusivity	<ul style="list-style-type: none"> <li>▪ Conduct meaningful public participation in planning, budgeting and implementation of county programs; and ensure efficiency in service delivery</li> </ul>

### **1.3 Preparation process of the Annual Development Plan**

In the preparation of the County's Annual Development Plan FY 2019/20, both primary and secondary data were used. A number of consultations with the departments in each of the nine (9) dockets were done where they submitted their planned projects and especially on-going projects. Furthermore, there was engagement with members of the public and Sector Working Groups (SWGs) that helped in prioritization of the programmes/projects.

The department also used relevant existing national government policies, plans and strategies, mainly 'Big Four' and MTP III. County policy and planning documents heavily informed this plan including the CIDP, SWG reports and annual progress reports. A secretariat was formed to compile the CADP in conformity to the Draft Guidelines for Preparation of County Annual Development Plans, September 2017 issued by Ministry of Devolution and Planning. The County Executive Committee Member responsible for planning submitted the CADP 2019/20 to County Assembly for its approval.

## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2017/18

This chapter provides a review of sector/ sub-sector achievements, challenges and lesson learnt.

### 2.0 Introduction

This section should provide a summary of what was planned and what was achieved by the sector/sub sector. The section should also indicate the overall budget in the CADP versus the actual allocation and expenditures as per sector/ sub-sector.

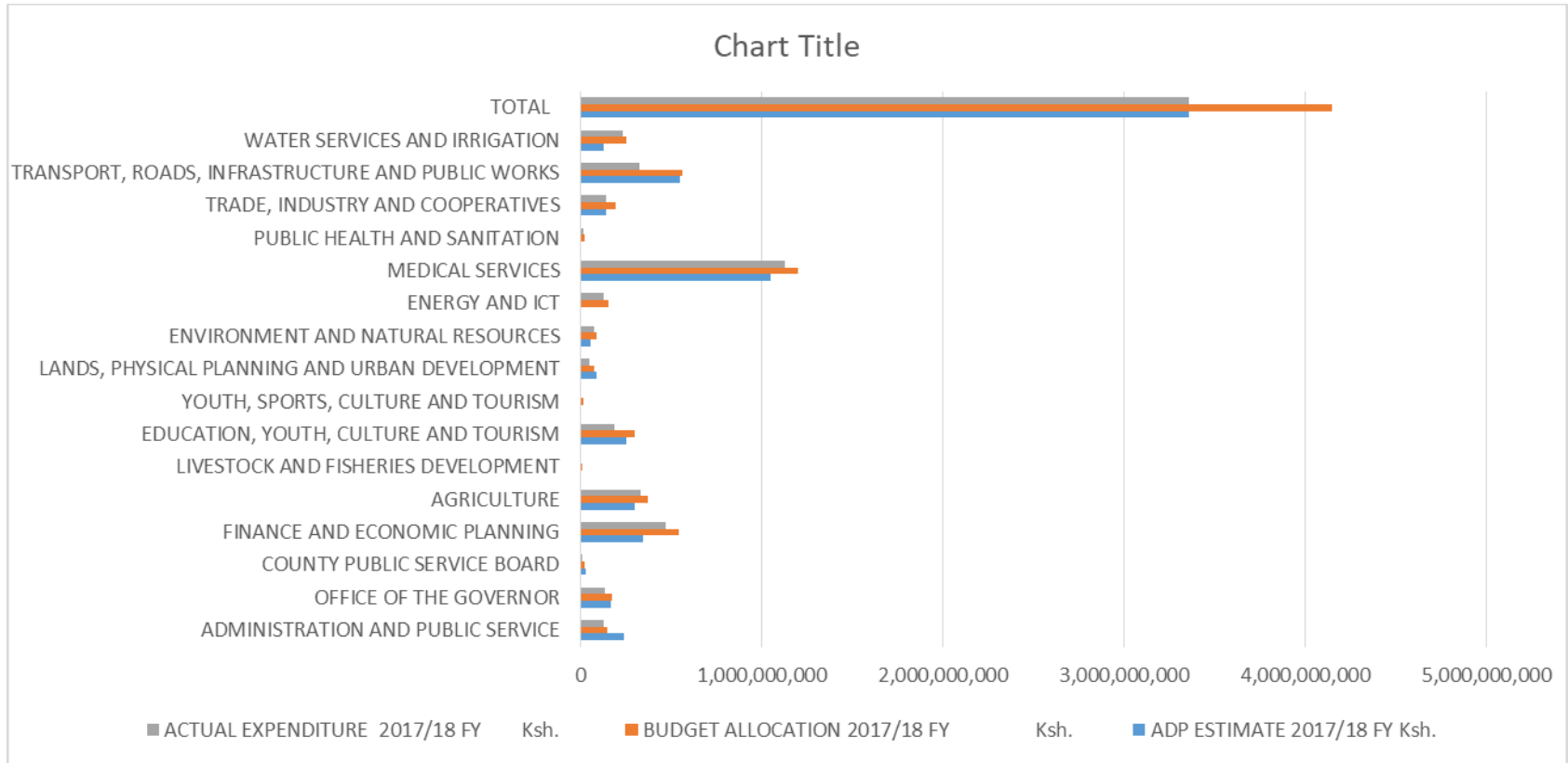
### 2.1 Analysis of planned versus allocated budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

**Table 12: Analysis of Planned Versus Allocated Budget 2017/18 FY**

SECTOR/SUB-SECTOR	ADP ESTIMATE FY 2017-18			BUDGET ESTIMATE FY 2017-18			ACTUAL EXPENDITURE FY 2017-18		
	TOTAL	DEVELOPMENT	RECURRENT	TOTAL	DEVELOPMENT	RECURRENT	TOTAL	DEVELOPMENT	RECURRENT
ADMINISTRATION AND PUBLIC SERVICE	238,535,334	90,000,000	148,535,334	150,635,158	-	150,635,158	128,643,484	-	128,643,484
OFFICE OF THE GOVERNOR	166,284,412	0	166,284,412	174,193,549	-	174,193,549	133,476,836	-	133,476,836
COUNTY PUBLIC SERVICE BOARD	29,942,084	0	29,942,084	22,396,084	-	22,396,084	8,702,411	-	8,702,411
FINANCE AND ECONOMIC PLANNING	346,136,751	95,500,000	250,636,751	545,828,390	79,400,000	466,428,390	471,516,663	77,699,412	393,817,251
AGRICULTURE	301,456,555	97,275,000	204,181,555	369,899,667	108,275,000	261,624,667	333,280,892	86,515,280	246,765,611
LIVESTOCK AND FISHERIES DEVELOPMENT				13,157,970	-	13,157,970	502,807	77,699,412	502,807
EDUCATION, YOUTH, CULTURE AND TOURISM	254,290,224	84,000,000	170,290,224	302,887,027	106,050,000	196,837,027	189,518,101	34,228,677	155,289,424
YOUTH, SPORTS, CULTURE AND TOURISM				14,465,725	-	14,465,725	1,314,780	-	1,314,780
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	92,027,193	31,000,000	61,027,193	77,897,475	47,800,000	30,097,475	47,310,354	77,699,412	16,468,388
ENVIRONMENT AND NATURAL RESOURCES	58,404,200	7,000,000	51,404,200	87,811,157	59,000,000	28,811,157	73,247,594	50,181,283	23,066,311
ENERGY AND ICT				152,764,256	104,900,000	47,864,256	128,076,230	104,156,035	23,920,195
MEDICAL SERVICES	1,049,162,617	113,000,000	936,162,617	1,198,304,226	106,750,000	1,091,554,226	1,126,735,160	58,616,571	1,068,118,588
PUBLIC HEALTH AND SANITATION				22,909,225	-	22,909,225	16,263,636	-	16,263,636
TRADE, INDUSTRY AND COOPERATIVES	141,041,626	98,000,000	43,041,626	197,726,707	143,000,000	54,726,707	142,225,959	108,657,811	33,568,149
TRANSPORT, ROADS, INFRASTRUCTURE AND PUBLIC WORKS	551,959,643	482,000,000	69,959,643	564,625,799	508,600,000	56,025,799	324,103,837	304,523,260	19,580,577
WATER SERVICES AND IRRIGATION	125,920,000	117,000,000	8,920,000	251,831,000	232,400,000	19,431,000	231,783,460	224,968,960	6,814,500
<b>TOTAL EXECUTIVE</b>	<b>3,355,160,639</b>	<b>1,214,775,000</b>	<b>2,140,385,639</b>	<b>4,147,333,415</b>	<b>1,496,175,000</b>	<b>2,651,158,415</b>	<b>3,356,702,204</b>	<b>1,204,946,114</b>	<b>2,276,312,948</b>

<b>SUMMARY OF PLANNED vs ALLOCATED BUDGET 2017/18 FY</b>			
<b>SECTOR/ SUB-SECTOR</b>	<b>ADP ESTIMATE 2017/18 FY Ksh.</b>	<b>BUDGET ALLOCATION 2017/18 FY Ksh.</b>	<b>ACTUAL EXPENDITURE 2017/18 FY Ksh.</b>
ADMINISTRATION AND PUBLIC SERVICE	238,535,334	150,635,158	128,643,484
OFFICE OF THE GOVERNOR	166,284,412	174,193,549	133,476,836
COUNTY PUBLIC SERVICE BOARD	29,942,084	22,396,084	8,702,411
FINANCE AND ECONOMIC PLANNING	346,136,751	545,828,390	471,516,663
AGRICULTURE	301,456,555	369,899,667	333,280,892
LIVESTOCK AND FISHERIES DEVELOPMENT		13,157,970	502,807
EDUCATION, YOUTH, CULTURE AND TOURISM	254,290,224	302,887,027	189,518,101
YOUTH, SPORTS, CULTURE AND TOURISM		14,465,725	1,314,780
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	92,027,193	77,897,475	47,310,354
ENVIRONMENT AND NATURAL RESOURCES	58,404,200	87,811,157	73,247,594
ENERGY AND ICT		152,764,256	128,076,230
MEDICAL SERVICES	1,049,162,617	1,198,304,226	1,126,735,160
PUBLIC HEALTH AND SANITATION		22,909,225	16,263,636
TRADE, INDUSTRY AND COOPERATIVES	141,041,626	197,726,707	142,225,959
TRANSPORT, ROADS, INFRASTRUCTURE AND PUBLIC WORKS	551,959,643	564,625,799	324,103,837
WATER SERVICES AND IRRIGATION	125,920,000	251,831,000	231,783,460
<b>TOTAL</b>	<b>3,355,160,639</b>	<b>4,147,333,415</b>	<b>3,356,702,204</b>



From the analysis, the overall actual expenditure is aligned to the total ADP estimate 2017/18 FY although there are adjustments in sector expenditure to indicate reallocation, for instance, in Administration & Public Service there is a discrepancy whereby the actual expenditure was reduced by Ksh. 110M and on the other hand, Water Services & Irrigation was increased by Ksh. 105M. Energy & ICT and Livestock & Fisheries Development was not budgeted for in the ADP but there was budget allocation and actual expenditure for the same.

## 2.2. Sector/ Sub-sector Achievements in 2017/18 FY

**Table 13: Summary of Sector/ Sub-sector Programmes 2017/18 FY**

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>2.2.1 Agriculture Sector</b>						
<b>Objective: Increase productivity</b>						
<b>Outcome: Increased family income and wealth</b>						
<b>Programme 1: Crop production</b>						
1.1 Crop production	Farmers trained for improved production and marketing	Number of farmers reached	30,000	32,000	53,261	Farmers were reached with support from various projects
	Adoption of quality planting materials	Amount of planting material supplied	100 tons	120 tons	93 tons of pulses and cereals 20,000 Sweet potato vines and 5,000 cassava cuttings	Achieved through effort from County and National government and stakeholders
	Provision of subsidized fertilizer	Amount of fertilizer	500 tons	600 tons	774.3 tons	Distributed through the national government
<b>Programme 2: Livestock Development</b>						
2.1 Livestock output and productivity	Increased output and productivity	No of litres/ doe/day in milk production	1	1.6	1.5	
		Meat goat carcass weight (kg)	7	9	9	
		No of eggs/ bird/ year	50	55	60	
		Carcass weight kg/ bird	0.8	1	1	
		Kgs of honey/ hive/ quarterly	4.5	7	7	
		Kgs of goat milk/ year	144,000	150,000	156,000	

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		No rabbits produced	28,700 Rabbits	32,500 Rabbits	30854 Rabbits	
2.2 Animal feed and nutrition	Improved productivity	Area under fodder	1155 acres	1200 acres	1200 acres	
		Quantity of fodder conserved	43 tons	54 tons	50 tons	
		% increase in employment in livestock development	2%	4%	5%	
2.3 Market development	Increased income	Volume of marketed milk	60,000 litres daily	70,000 litres daily	80,000 litres daily	
		Milk sales due to product diversification	130M	150M	160M	
		Kg of honey processed/year	195,000 kg/yr	200,000kg/ yr	200,000kg/ yr	
2.4 Extension services	Improved capacity for farmers	Number of livestock farmers	55,000	56000	57,600	
		No of staff housed in the office	35	35	35	
		Time taken to respond to farmers' requests	1-5 days	1-5days	1-5days	
2.5 Financial services and investments	Reduced risk	-% increase in number of insured enterprises	0.05%	0.1%	0.1%	
		% increase in enterprise financing capacity/ yr	0.5%	1%	1%	
<b>Programme 3: Veterinary Services and Disease Prevention</b>						
3.1 Diseases and Pest Control and Surveillance	Reduced disease incidences	% disease incidences	5%	4.5%	4.9%	Limited funds available for the intended activities translating to the
		% tick-borne disease incidences	0.4%	0.35%	0.395%	

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		% Vector-borne disease incidences	0.1%	0.08%	0.095%	mentioned achievements, particularly vaccination was done in only one sub-county
		% tranboundary disease incidences	0.2%	0.15%	0.198%	
3.2 Veterinary Public Health	Reduced zoonotic disease incidences	% Reduction in zoonotic diseases incidences	0.5%	0.39%	0.498%	
3.3 Livestock upgrading/ Breeding	Improved livestock productivity	Increase in productivity	-10 litres/day/cow -100 kgs carcass weights	-11.2 litres/day/cow -112 kgs carcass weights	-10 litres/day/cow -100 kgs carcass weights	
3.4 Leather Development	Reduced hides and skin rejects	% reduction of hides and skins rejects	15%	12%	14.98%	
3.5 Veterinary Extension services	Reduced economic livestock production losses	Value of economic production losses due to diseases (Kshs)	15M	12.9M	14.99 M	
3.6 Clinical services	Reduced livestock deaths	No of livestock disease deaths	759 disease deaths	725 disease deaths	625 disease deaths	
3.7 Financial services and investment	Increased revenue collection	Annual Revenue collection (Kshs)	2.6M	3.2M	1.72M	
<b>Programme 4: Fisheries development and promotion</b>						
4.1 Promotion of fish farming and marketing	Pond construction	Number of ponds constructed	1555	40	40	
	Provision of fish pond liners	Number of fish pond liners supplied	34	100	44	
	Fingerlings distribution	Number of fingerlings distributed	116,000	100,000	86,600	
	Provision of quality fish feeds	Quantity of fish feeds	0	20 Tonnes	10.9 Tonnes	

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>2.2.2 Environment, Water and Natural Resources Sector</b>						
<b>Sub Sector: Water &amp; Irrigation</b>						
<b>Programme 1: domestic water supply</b>						
<b>Objective: improved access to clean water</b>						
<b>Outcome: reduction in distance to the nearest water point</b>						
1.1 Rehabilitation of Water pans/Earth dams	-Amount of water access per capita (in litres/day)	No. of water pans rehabilitated	4	2	2	Kieranthi water pan and Gaceuni water pan
1.2 Rehabilitation of Boreholes	-Distance to the nearest water point	-No. of boreholes rehabilitated/equipped with solar system and distribution	138	15	16	Now operational
1.3 Community Domestic Water Supply	-Proportion of Community population with access to clean and safe water	No. of community water projects supported	52	15	21	21 more projects supported
1.4 Water Storage services	- surface water storage per capita	Storage volume availability in dams, pans and catchments	8	1	2	Aekumi rock and Gitugu Catchment construction
<b>Programme 2: Irrigation Water Supply</b>						
<b>Objective: improved access to food security</b>						
<b>Outcome: % increase in irrigated land</b>						
2.1 Irrigation & drainage management	-Increase in hectares of irrigated area/land	No. of hectares under irrigation	42	15	18	18 more projects supported
<b>Programme 3: Natural Resource and Environmental Conservation</b>						
<b>Objective: Ensure sustainable environmental management</b>						
<b>Outcome: Conserved forests and rivers, and improved solid waste disposal systems for sustainable development</b>						
3.1 Environment and conservation	Tree planting activities	Number of trees planted	-	6m trees	3.5m	60% achieved



Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Establishment of tree nurseries	Number of tree nurseries established	-	8tree nurseries	6	90% achieved
<b>2.2.3 Health Sector</b>						
<b>Programme 1: Curative and Rehabilitative Services</b>						
<b>Objective: To improve access to quality and affordable Health care</b>						
<b>Outcome: Reduced morbidity and mortality from curable and manageable diseases</b>						
1.1 Construction of OPD Block	Increased access and quality health care	% of completion	0%	Develop architectural and structural designs, develop bills of quantities, advertise tenders, evaluate and award tenders, excavate and lay foundation for Modern OPD block at Chuka county referral hospital	100%	All the planned targets were achieved
1.2 Renovation and expansion of laboratory at Chuka County Referral Hospital	Increased access and quality health care	% of completion	0%	Develop bills of quantities, advertise tenders, evaluate and award tenders, demolition of existing walls, excavate and lay the foundation, build internal and external walls for laboratory unit at Chuka county referral hospital	0%	The planned activities were not achieved due to change of priorities
1.3 Construction KMTc block at Chuka county referral hospital	To provide training opportunities for Tharaka Nithi residents	% of completion	0%	Develop architectural and structural designs, develop bills of quantities, advertise tenders, evaluate and award tenders, excavate and lay foundation for KMTc block at Chuka county referral hospital	100%	All the planned targets were achieved
1.4 Renovation of maternity ward at Gatunga Health model centre	To increase access to basic and some specialized Health care services	% of completion	0%	Develop bills of quantities, advertise tenders, evaluate and award tenders, carry out the renovation works for Gatunga Health center maternity ward	100%	All the planned targets were achieved

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
1.5 Procure and install a standby generator at Gatunga model health centre	To ensure reliable provision of health care services	% of completion	0%	Prepare specifications, Advertise the tender, evaluate and award, deliver, install and commission standby generator at Gatunga model health center	100%	All the planned targets were achieved
1.6 Completion and equipping of Pathology unit at Marimanti L4 hospital	To improve access and quality of care	% of completion	0%	Prepare the specifications for the mortuary completion works, advertise the tender, evaluate and award the tender, carry out the completion works, develop the specifications for the mortuary equipment, advertise the tender, evaluate and award the tender, deliver and install the mortuary equipment at Marimanti Mortuary	45%	Completion works done, equipment yet to be delivered
1.7 Construction of Laboratory block at Magutuni L4 hospital	Improve access to specialized Health care services	% of completion	0%	Prepare specifications, Advertise the tender, evaluate and award, deliver, carry out the renovations and expansion work at Magutuni level 4 hospital laboratory	100%	All the planned activities were achieved
<b>2.2.4 Education, Youth, Culture, Sports and Social Services Sector</b>						
<b>Programme 1: Basic Education and Technical Training</b>						
<b>Objective: Improve quality of basic Education and technical training in Tharaka Nithi County</b>						
<b>Outcome: Increase basic Education and technical training access, retention, completion and transition rate</b>						
1.1 Vocational Training	Improved access to vocational education	% Increase in enrolment in YPS	1400	600	1000	An increase in enrolment
		Increase no. trainees graduating from YPS	400	300	400	An increase in number of trainees graduating
		No. of youth equipped with requisite skills	1000	300	400	An increase in number of Youth equipped with requisite skills

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
1.2 Home craft centres	Improved Access to Vocation Education	No. of trainees acquiring apprenticeship skills from home craft centres	Nil	NIL	NIL	To roll out within the implementation plan 2021/2022
1.3 Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Teacher: pupil ratio	1:48	1:45	1:43	A reduction in teacher to pupil ratio
		Class: pupil ratio	1:48	1:45	1:43	Improvement in pupil to classroom ratio
		Book: child ratio	-	1:1	1:5	Needs improvement
		NER	60%	70%	75%	An overall increase in net enrolment
		Transition rate	75%	80%	85%	
<b>Programme 2: Sports Development</b>						
<b>Objective: Promoting sport talents</b>						
<b>Outcome: Enhancing sport talents</b>						
2.1 Promotion of Sports	Stadia constructed	Increase in number of sports stadia	1	6	1	Below target
	Youths accessing financial support	% Increase in number of youth assessing sport funds	300	1000	800	Above average
	Youths sponsored	% Increase in number of youth sponsored or county sports events	300	1000	800	Above target
<b>Programme 3: Culture, Arts and Social Services</b>						
<b>Objective: Promoting cultural heritage</b>						
<b>Outcome: Harnessing and enhancing full potential of the people's cultural heritage of Tharaka Nithi county</b>						
3.1 Promotion of Culture ,arts and social protection	Construction of cultural centres	Increase in number of cultural centres in the county	1	4	0	Funds not availed
	Groups sponsorship in cultural activities	Increase in number of people accessing cultural funds for community cultural	200	3000	700	Below target

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		festivals from the county				
	Rescue centres constructed	Increase in number rescue centres for children accessing care and protection services	2	1	0	The 2 existing rescue centres are privately owned, the County endeavours to have a County owned facility.
<b>2.2.5 General Economics and Commercial Affairs Sector</b>						
<b>Programme 1: Trade and Industrial Development</b>						
<b>Objective: Promotion of trade</b>						
<b>Outcome: Improve trade profits and increase revenue</b>						
1.1 JLB Revolving fund	200	No of loanees benefiting	118	200	0	Was not initiated
1.2 Enterprise promotion and business branding	4	Brands identified	0	4	0	Failed
1.3 Constructions of markets/sheds	6	No. of market sheds constructed	47	6	Construction on all 6 ongoing	All of the proposed projects are near completion
<b>Programme 2: Consumer protection and fair trade practices</b>						
<b>Objective: Promotion of trade</b>						
<b>Outcome: Improve trade profits and increase revenue</b>						
2.1 Business inspection	50	No of businesses inspected	15	50	20	Most of identified centre's not attended
<b>Programme 3: Tourism Development, Diversification and Promotion</b>						
<b>Objective: To increase number of tourist arrivals</b>						
<b>Outcome: Increased county revenue</b>						
3.1 Tourism development and diversification	Total number of tourists (domestic and international)	Number of tourists arrivals	700	1200	700	Need more marketing of tourist sites
<b>Programme 4: Development of Co-operatives and Marketing</b>						
<b>Objective: to enhance co-operatives</b>						
<b>Outcome: increased members income</b>						

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
4.1 Co-operative Development	Percentage increase in commodity prices	Percentage increase in commodities	54%	57%	57.5%	Low international commodity prices
4.2 Co-operative Marketing	Percentage increase in commodity prices	Percentage increase in commodities	54%	57%	57.5%	Low international commodity prices
4.3 Governance and Audit	Increase in number of societies audited	Number of Audited Accounts Presented to members	20	30	30	Target achieved
<b>2.2.6 Roads, Transport and Infrastructure Sector</b>						
<b>Program Name: Road construction, Maintenance and Rehabilitation</b>						
<b>Objective: Boost trade and connectivity</b>						
<b>Outcome: Reduce time taken by traders to access trading centers from "hrs" to less than an hour</b>						
1.1 Road construction, Maintenance and Rehabilitation	Constructed, maintained and rehabilitated county roads	Increase in the number of classified roads in kilometres	Classified: 600km	224km	147.6km	Baseline represents roads classified and reported by regulators by 2017/18
		Purchased heavy duty equipment	100km	300km	174km	Baseline from 2017/18 roads graded and gravelled
		Upgrading of earth and gravel roads to bitumen standards	47.5km	7.5km	200m	Target kilometres upgraded by the closure of 2017/18 were 10km against 7.5km upgraded
		Opening up, grading, gravelling and maintenance of earth and gravel roads	No graders	2 tipper trucks, 1 low loader truck, 1 excavator and 1 roller compactor	1 grader	Grader was purchased during FY 2017/18
1.2 Drainage	Improved drainage and access	Number of bridges constructed in inaccessible areas.	50	3	3	3 bridges against 4 targeted were constructed during FY2017/18
		Number of culverts built	1000km	400m	400m	Approximately 400 meters were collectively constructed throughout the county
		Number of flyovers, pedestrian crossings	0	2	0	No flyovers, pedestrian crossings and pathways in all urban centres

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		and pathways in all urban centres				
1.3 Public works	Approved buildings and commercial construction sites in the county	Approved buildings and commercial construction sites in the county	TBD	144m	60m	1 executive block – HQ, gabbro tiles, ablution block and other renovations
<b>2.2.7 Land Physical Planning &amp; Urban Development Sector</b>						
<b>Objective (s): To have secure, accessible and conducive environment for doing business</b>						
<b>Outcome/ Key Result Area (s) Accessibility to urban centres</b>						
Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Land administration and management	To have clear land use policies and regulations	Policies and regulations developed				
Physical planning of small markets	To ensure proper planning and development of markets	No. of markets planned and developed				
Spatial planning services	To have an elaborate county spatial framework	Completed spatial plan (Percentage)	0	100%	0	Just started the process
<b>2.2.8 Energy and ICT Sector</b>						
<b>Programme 1: ICT Infrastructure development</b>						
<b>Objective: Increase the utilization and harnessing of ICT in the county</b>						
<b>Outcome: Efficient and unified communication</b>						
1.1 ICT Development	Efficient access to internet services	% of connection achieved	-	40% Extend internet connection	Fibre connection extended to Kathwana	Complete
		Number of office block connected	-	All office block in HQ	LAN installed in the county HQ offices	Complete

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		Number(proportional) Offices (Sub-counties)connected	-	4	Chuka, Chogoria ,Marmanti,Gatunga,Igamba ngombe	Complete
	Easy access to information by the public	Level (%) of website developed	-	1 (County web site )	ICT department	Complete(needs regular update)
	Safe data storage and access	Server machine purchased	-	1	1 Server purchased (Data server)	Complete
<b>2.2.9 Public Administration, Finance and Economic Planning Sector</b>						
<b>Programme 1: General administration and support services</b>						
<b>Objective: To ensure effective coordination and management of the county public services</b>						
<b>Outcome: Enhanced county government service provision</b>						
1.1 Coordination and management of the county public services	Timely and effective service provision	Functional service charters	No service charters in the county government offices	Capacity building, development of service charters and operationalize the service charters	Adoption of the existing service charters	Service charters to be operationalized
1.2 Management of human resource services	Comprehensive data base for human resource	Manual data base Electronic data base	Some personal files No electronic database	Create storage space Update personal files Acquire software programme for HR database	Update of manual personal file Storage space extended	Updating Still ongoing
1.3 Disaster preparedness	Acquisition of fire engines Recruitment of firemen	Purchase of fire engines Firemen in place	Two engines	Purchase fire engines Recruit firemen Policy development	Two engines acquired fire unit establish	Operational

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Development of disaster policy	Functional disaster policy	Fire engine drivers No disaster policy		5 fire-fighters recruited	



## 2.3 Analysis of Capital and Non-Capital Projects for 2017/18 FY

**Table 14: Performance of Capital Projects for 2017/18 FY**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
<b>2.3a.1 Agriculture, Livestock, Veterinary and Fisheries Development</b>							
<b>2.3a.1.1 Crop Production</b>							
Development of an Agriculture Training Centre	Technology and innovation transfer	ATC Constructed	Completion of ATC construction	Design and contracting done, initial buildings at roofing stage	55M	23.7M	TNCG
Construction of Mukothima Grain Store	Grain storage for reduction of post- harvest losses	Community grain store constructed	Completion of grain store	Design and contracting done, actual construction at Lintel stage		11.69M	
Rehabilitation of tea buying centers	Reduction of post- harvest losses	Tea buying centers rehabilitated	Number of tea buying centers rehabilitated	Rehabilitation on-going for 9 tea buying centers		2.4M	
Provision of farm inputs	Enhance use of quality inputs	Quality inputs purchased and distributed	Amount of inputs distributed	30 tons of cereals / pulses seed; 3,922 (25kg) bags of fertilizer, 2,390 (50kg) bags of lime, 1,000 liters of chemical		19.49M	
<b>2.3a.1.2 Livestock Development</b>							
Construction of a Dairy Plant (Baseline Survey/Feasibility Study)	Increased dairy income	Feasibility study conducted	No of feasibility study	Completed feasibility study	20M	5M	TNCG
Livestock fodder promotion	Increased productivity	400Kgs	Kgs	On-going		0.5M	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Promotion of dairy sector	Increased productivity	3 field days	No of Field days	On-going		1M	
Promotion of Kienyeji poultry	Increased productivity	1500 breeding cockerels	No of breeding cockerels	On-going		0.5M	
Upgrading of dairy goat	Increased productivity	15 dairy goats' bucks	No of dairy goats' bucks	Dairy goats' bucks and Galla bucks not procured		0.5M	
Feasibility Study (Bee keeping & Honey Promotion)-	Increased income from beekeeping	Feasibility study conducted	No of feasibility study	Completed feasibility study		1M	
Feasibility Study (Improving beef and small ruminants)	Increased productivity	Feasibility study conducted	No of feasibility study	Completed feasibility study		1M	
<b>2.3a.1.3 Veterinary Services</b>							
Veterinary laboratory	Improve Clinical Service Delivery	County veterinary laboratory constructed	A county veterinary laboratory	The construction is at walling level	15M	5.2M	TNCG
Construction of Cattle Crushes –Countywide	Improve on Cattle restraint and safety during handling	Fully constructed 120 cattle crushes	No of cattle crushes	Only 2 cattle crushes constructed		0.219M	
<b>2.3a.1.4 Fisheries Development</b>							
Training of farmers county wide	To enhance capacity to fish farmers	Fish farmers trained	Number of fish farmers trained	0	15,000,000	0	TNCG
<b>2.3a.2 Environment, Water and Natural Resources Sector</b>							
<b>2.3a.2.1 Water &amp; Irrigation</b>							
Rehabilitation and Equipping of 15 Boreholes.	-Drilling, casing, Rehabilitation & Installation of solar pumping	16	No. of boreholes Drilled/rehabilitated	Ongoing some borehole are	105,500,000	104,660,295	TNCG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	systems and distribution.			now operational			
Water bowser	procurement	1	No. procured	Procured	10,000,000	8,400,000	
<b>2.3a.2.2 Environment and Natural Resources</b>							
Purchase of FVR131 9dton Truck for Chuka Urban	To make work easier for collection and transportation of solid waste thus clean and healthy environment	Address solid waste hierarchy elements of source, reduction, reuse and recovery,	Number of Trucks Purchased	New	10M	11,200,000	EXCHEQUER (County Own revenue/Share of National Revenue)
Purchase of FSR33 7ton For Chuka Urban			Number of FSR33 purchased	New		15,000,000	EXCHEQUER (County Own revenue/Share of National Revenue)
Construction of perimeter wall of solid waste management Chuka Urban	For solid waste management	Addressed solid waste management and control	% in reduction of solid waste disposal	New		7,000,000	EXCHEQUER (County Own revenue/Share of National Revenue)
<b>2.3a.3 Health Sector</b>							
Construction of building for KMTC	To provide training opportunities for Tharaka Nithi residents	KMTC established at Chuka Hospital	Completion rate	10%	21,000,000	20,169,475	TNCG
Renovation and expansion of medical laboratory at Chuka hospital	Improve access to specialized Health care services	Fully functional laboratory at Chuka Hospital	Completion rate	0%	19,851,720	nil	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of a modern outpatient block at Chuka	Improve access to specialized Health care services	Fully functional OPD block established at Chuka Hospital	Completion rate	10%	23,000,000	22,608,874	
Renovation and expansion of laboratory and pharmacy units at Magutuni hospital	Improve access to specialized Health care services	Fully functional Laboratory and Pharmacy at Magutuni Hospital	Completion rate	40%	16,850,000		
Equipping of pathology unit at Marimanti hospital	To improve access and quality of care	Fully functional pathology unit at Marimanti hospital	Completion rate	0%	26,600,000	25,500,000	
Proposed installation of hospital management information system	To strengthen planning and performance monitoring of Health care services	Under ICT dept	Under ICT dept	Under ICT dept	Under ICT dept	Under ICT dept	
<b>2.3a.4 Education, Youth, Culture, Sports &amp; Social Services</b>							
Youth Training and Capacity Building	Improved Access to Vocation Education	24 Youth polytechnics Refurbished & rehabilitated	No of classrooms and workshops rehabilitated, No. of Dormitories built	Ongoing	20 million	10 million	TNCG
Basic Education (ECDE)	Improve quality of basic Education	Construction of ECDE classrooms	No. of classes constructed	75	40 million	10 Million	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Youth Training and Capacity Building	Improved Access to Vocation Education	25 youth polytechnics equipped with training materials	No of Polytechnics equipped	Not initiated	10 Million	Nil	
Basic Education (ECDE)	Improve quality of basic Education	Schools receiving teaching materials	No. schools receiving teaching materials	Not initiated	10 million	Nil	
School feeding program	Improve quality of basic Education	87 Schools benefit	No of schools benefiting	Not initiated	50 million	Nil	
Culture and Arts Promotion	To promote artistic talents, Social cohesion and preservation of culture and heritage	community cultural centres	No. of community cultural centers	2 centers	5M	Nil	TNGC
Gender, PWDs and social services	Support to people living with Disability	Provided equipment	No. of People supported	100	20 M	2M	
Provision of sanitary pads to youths	Support to girl child	Provided sanitary towels materials	No. of schools	30 schools	5M	2M	
Sports development and promotion	Improved talented athletes	Scouting and construction of Training centre both low and high attitudes	No. of training centres	2	10 Million	150 M	
County league/Tournament	Enhancing and promoting sport talents in the county	Increased number of clubs and games	No of tournaments	5	4M	10M	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
<b>2.3a.5 General Economics and Commercial Affairs Sector</b>							
<b>2.3a.5.1 Trade Development and Industry</b>							
Construction of bus park sheds at Chuka town.	Increase revenue	30	Number of sheds constructed	complete	30M	10,123,146	TNCG
Construction of market shed at Chogoria town stage	Increase revenue	125	Number of sheds constructed	Ongoing		39,862,286	
Construction of hawkers market at Chuka town	Increase revenue	360 stalls	Market and constructed stall constructed	Ongoing		63,519,280	
Construction of Tunyai market (phase – 1)	Increase revenue	1	Construction of market and stalls	Ongoing		17,675,685.60	
Construction of modern market and stalls at Tunyai market (phase – 2)	Increase revenue	1 market 116 stalls	Market and No. of stalls constructed	complete		16,801,184.64	
Construction of Kathangachini market	Increase revenue	1	Market constructed	Ongoing		6,299,554	
Construction of Kaare market	Increase revenue	1	Market constructed	complete		8,092,373	
Enterprise promotion and business branding	Increase revenue	-	No of brands identified	-	20M	-	
<b>2.3a.5.2 Cooperative Development</b>							
<b>Cooperative development and promotion</b>	Improved cooperative development	100	Increase in number of societies audited.	0	10M	0	Not initiate
<b>2.3a.5.3 Tourism Development, Diversification and Promotion</b>							
Tourism branding and promotion	Enhance and promote the tourism sector	Branded tourist sites	No of visitor arrivals	700	9M	15M	CG
Annual exhibitions	Enhance and promote the tourism sector	Increased tourist arrivals	No of events held	3	4M	5M	CG
Tourism marketing	Enhance and promote the tourism sector	Increased tourist arrivals	No of visitor arrivals	700	3M	5M	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Talent search/cutural education	Promote talent development in the county	One county tourism ambassador	No of miss tourism pageants	1	5M	5M	CG
<b>2.3a.6 Roads, Transport and Infrastructure Sector</b>							
Kibugua-magenka-itugururu road	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing	290M	17,390,811	County Government , KERRA, KURA, RMLF  County Government , KERRA, KURA and RMLF
Katharaka - Mukui - Mumbuni Road	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		11,707,139	
C92Junction/Kabauni/Materi Girls -Mutonga Bridge-Kaare Road	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		10,262,056	
Kambandi-Cheera-Nyaga Kairu-Ruguti Junction	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		8,142,883	
Kajuki - Makanyanga Kabururu-Kiaritha Road	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		6,326,606	
Mukothima-Ka Nziku- Gachiongo	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		7,177,760	
Nguruki-Kieni-Kanini- Muragara-Kaare Road	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		19,411,354	
Baragu-Mwiria-Kirumi	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		8,432,176	
Ikuu-Ndiruni-Karima kega- Miigi-Kagaani-Irigu Factory	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		11,165,665	
Shauri-Kamacabi-Gaceuni- Kathangacini	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		6,801,290	
C92 Junction-Gaceera Aka- Kithino	Grading and gravelling	Tarmacked road	Number of kilometres graded and gravelled	Ongoing		8,581,202	
Gaceuini-Kiamiramba- Makena	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		3,930,600	
Magutuni-Kanini-Kaare	Grading and gravelling	Graded and graveled road	Number of kilometres graded and gravelled	Ongoing		6,878,638	
Purchase of Generators	Constructed bridge	Fully purchased equipment	Percentage of construction completed	Ongoing	6,886,759		

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Purchase of Graders	Purchased construction machinery	Fully purchased equipment	Percentage of construction completed	Ongoing		19,980,000	
Construction of Head Quarters - Executive Block	Offices constructed	Constructed executive block	Percentage of construction completed	Ongoing		25,890,580	
Construction of Ablution Block (Executive Block)	Construction of ablution block	Ablution block	Percentage of construction completed	Ongoing		1,884,173	
Construction of county headquarters	Office construction	County headquarters	Percentage construction complete	Ongoing		121,000,000	
<b>2.3a.7 Land Physical Planning &amp; Urban Development Sector</b>							
Tunyai Market	Well planned market	Market constructed	Completion rate (%)	70%	90M	699,950	TNCG
Kalewa Market	Well planned market	Market constructed	Completion rate (%)	70%		696,371	
Landscaping Chuka and Chogoria Towns	Well planned markets	Towns landscaped	Completion rate (%)	0%		0	
Ciakanyinga Market	Well planned market	Market constructed	Completion rate (%)	70%		697,520	
Gatunga Market	Well planned market	Market constructed	Completion rate (%)	70%		698,925	
Kajuki Market	Well planned market	Market constructed	Completion rate (%)	0%		0	
Chuka Town (Paving and Parking Lot)	Improved accessibility and communication	Paving and parking lots established	Completion rate (%)	109%		8,694,444	
DC's Grounds (Ablution block and septic tank)	Improved drainage	Ablution block and septic tank constructed	Completion rate (%)	91%		2,275,908	



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Ndagani Market	Well planned market	Market constructed	Completion rate (%)	70%		699,132	
Chogoria Town civil works (Paving, Hawkers shed and grading of town roads)	Improved accessibility and communication	Sheds constructed Town roads graded	Completion rate (%)	100%		13,355,576	
Kibugua Market	Well planned market	Market constructed	Completion rate (%)	0%		0	
Kaanwa Market	Well planned market	Market constructed	Completion rate (%)	0%		0	
Kibung'a Market	Well planned market	Market constructed	Completion rate (%)	0%		0	
Marimanti Town -Grading of access roads and murraming	Improved accessibility and communication	Roads graded and murramed	Completion rate (%)	78%		2,325,140	
Mitheru Market	Well planned market	Market constructed	Completion rate (%)	0%		0	
Cheera Market	Well planned market	Market constructed	Completion rate (%)	0%		0	
Mukothima Market	Well planned market	Market constructed	Completion rate (%)	70%		699,000	
Marima Market	Well planned market	Market constructed	Completion rate (%)	0%		0	
Magutuni Market	Well planned market	Market constructed	Completion rate (%)	0%		0	
Nkondi Market	Well planned market	Market constructed	Completion rate (%)	0%		0	
<b>2.3a.8 Energy and ICT Sector</b>							
LAN installation County HQ	Efficient access to internet services	LAN Installed	Number(proportional) Offices connected	Complete	10M		TNCG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
LAN Installation Chuka, Chogoria, Marmanti, Gatunga, Igamba ngombe	Efficient access to internet services	LAN Installed	Number(proportional) Offices connected	Complete		10M	
County Website	Easy access to information by the public	Website	Level (%) of website developed	Complete		-	
LAN installation office of the Governor	Efficient access to internet services	LAN installed	Level of installation process	Complete		2M	
<b>2.3a.9 Public Administration, Finance and Economic Planning Sector</b>							
Purchase of fire engines	To be fire disaster prepared	Establishment of fires stations in the three main towns within the county	Operational fire stations	Completed	16,000,000	16,0000000	Donated by

**Table 15: Performance of Non-Capital Projects for 2017/18 FY**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
<b>2.3b.1 Agriculture, Livestock, Veterinary and Fisheries Development</b>							
<b>2.3b.1.1 Crop Development</b>							
Feasibility study on banana value chain improvement	Identify opportunities for value addition	Feasibility study done	Feasibility study report	Feasibility study completed	2M	2M	TNC
Feasibility study on coffee revitalization	Identify opportunities for revamping coffee in TNC	Feasibility study done	Feasibility study report	Feasibility study completed	1.5M	1.8M	TNC

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Study on Traditional High Value Crops (THVC) Promotion	Identify opportunities for THVC promotion	Feasibility study done	Feasibility study report	Feasibility study completed	1.5M	1.3	TNC
<b>2.3b.1.2 Fisheries Development</b>							
Purchase of pond liners county wide	To reduce loss of water in porous soils	Fish Ponds lined	Number of ponds lined	44	4,500,000	1,800,000	TNCG
Stocking of fish ponds county wide	To enhance accessibility to quality fingerlings by farmers	Fingerlings stocked	Number of fingerlings stocked	86,600	1,000,000	999,000	
Construction of ponds county wide	To increase surface area fish farming under	Fish Ponds constructed	Number of ponds constructed	40	5,000,000	1,500,000	
Purchase of fish feeds county wide	To enhance accessibility to quality fish feeds to farmers	Feeds supplied	Tones of feeds supplied	10.9T	2,000,000	1,000,000	
<b>2.3b.2 Environment, Water and Natural Resources Sector</b>							
<b>2.3b.2.1 Water &amp; Irrigation</b>							
Ndumbini water project	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Delivered	2,000,000	1,195,624	TNCG
Giankanja water project	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Delivered	2,000,000	1,295,025	
Kamwangu Irrigation project	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Delivered	2,000,000	1,712,000	
Murugi-Mugumango w/p	Supply & Delivery of Upvc/GI Pipes	2km	Extension distance	Delivered	2,000,000	1,999,379	
Mugumango Irrigation project.	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Delivered	2,000,000	1,998,976	
Kithima Water Project.	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Materials delivered	2,000,000	1,989,890	
Gianchuku Water project.	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Delivered	2,000,000	1,932,000	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Rwanchege water project.	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Delivered	1,000,000	977,574	
Gantaraki water project.	Supply & Delivery of Upvc.	2km	Extension distance	Delivered	4,000,000	3,993,580	
Kathwana Water Supply (Treatment works.)	Construction of Treatment works.	Design report	Planning and design for the T-works	Cheques issued to Niwasco	6,500,000	8,500,000	
Mwienderi Water project.	Supply & Delivery of Upvc/GI Pipes.	1km	Extension distance	Delivered	1,000,000	750,680	
Kavando Irrigation project.	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Not Delivered	5,000,000	4,701,479	
Kamonka Irrigation project.	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Delivered	5,000,000	4,651,640	
Kamutiria Water Supply.	Supply & Delivery of Upvc/GI Pipes	1km	Extension distance	Delivered	1,000,000	869,623	
Nithi Kari Irrigation Project.	-Construction of pipeline from the Intake.	1km	Extension distance	Contractor is on Site	5,000,000	4,922,800	
Karengi Kambungu Water project.	Supply & Delivery of Upvc/GI Pipes.	1km	Extension distance	Delivered	1,000,000	998,940	
Kawema Irrigation Project.	Supply & Delivery of Upvc/GI Pipes.	1km	Extension distance	Delivered	1,000,000	999,590	
Nkobore/Nkorongo Irrigation Project.	-Construction of pipeline from the Intake	1km	Extension distance	Contractor on Site	4,000,000	3,903,000	
Kithangani Water project.	Borehole drilling	1	Extension distance	-Drilling rig on Site	1,500,000	1,492,370	
Tungu/Kabiri Irrigation project.	Supply of Drip Kit.	10 acres in total	Extension distance	Delivered	2,000,000	1,999,500	
Ntuntuni Mukungugu Water project.	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Delivered	3,000,000	2,996,240	
Ndagani Kk Water project.	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Delivered	2,000,000	1,926,900	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Kibiga Water Project.	Supply & Delivery of Upvc/GI Pipes.	2km	Extension distance	Materials delivered	1,000,000	999,000	
Mbogoni Irrigation project.	Pipeline realignment and intake rehabilitation	300m	Realigned length	Ongoing	5,000,000	4,950,440	
Ndigia Water Project.	Supply & Delivery of Upvc/GI Pipes & fittings.	2km	Extension distance	Delivered	2,500,000	2,223,200	
Mwonge Water Project.	Intake rehabilitation & Construction of 225M <sup>3</sup> Masonry storage tank.			Ongoing	5,000,000	4,975,575	
Kieranthi Water Pan	Fencing of the water pan.			Ongoing	1,000,000	999,375	
Ura-Kathangacini Water Project	De-siltation, Pipeline rehabilitation and construction of 225M <sup>3</sup> masonry storage tank			Ongoing,	5,000,000	4,999,421	
Aekumi rock catchment – Maragwa	Rock cleaning, fencing and guttering.			Ongoing	2,000,000	1,998,000	
Sisi kwa sisi Irrigation project	Supply of Upvc pipes	2km	Extension distance	Materials delivered	1,000,000	999,620	
Kirigicha Gichini Water Project	Pipeline Extension	10km	Extension distance	Work in progress/ contractor is on site	5,000,000	4,963,596	
Makutano Kamacabi Water project	Pipeline rehabilitation and construction of			ongoing	5,000,000	4,906,404	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	225M <sup>3</sup> masonry storage tank						
Mutonga Gituma Water Supply	Rehabilitation of treatment works	Level of turbidity reduced by 80%	Improved treatment efficiency	complete	2,000,000	1,998,715	
Nkarini Kaguuma Water Project	-Construction of pipeline from the Intake	1km	Extension distance	Construction in progress	4,000,000	3,921,330	
Kibunga Kakimiki Irrigation Project	Supply of Pipes	1km	Extension distance	Delivered	3,000,000	2,967,000	
Kinyingiri Irrigation	Intake completion			Complete	2,000,000	1,991,000	
Gacee Nthinkuru Irrigation project	Rehabilitation of pipeline			ongoing	2,000,000	2,000,000	
Kiaga Irrigation project	Rehabilitation of intake			Ongoing	3,000,000	2,999,850	
<b>2.3b.2.2 Environment and Natural Resources</b>							
Construction of Access Road and Dumping Area at Kairini	for road access to dumping area	Road grading and gravelling	Number of dump site established and improved	New	10M	2,343,750	EXCHEQUER (County Own revenue/Share of National Revenue
Purchase of Eicher 10.75 truck chuka urban	For collection and transportation of solid waste	Clean and healthy environment	Number of Eicher Trucks purchased	New		3,000,000	
Purchase of tractor chuka urban	For collection and transportation of solid waste	Clean and healthy environment	Number of Tractors purchased	New		4,000,000	
Purchase of ford ranger 4*2 single cab CMC chuka urban	For collection and transportation of solid waste	Clean and healthy environment	Number of ford rangers purchased	New		3,000,000	
Greening programmes – highway (3km Thuci – kathwana road )	Rehabilitation of roadside, conservation and protection of roadside environment thus increase tree cover %	Highway beautification	Number of trees planted and KM covered	New		4,685,843	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Small markets improvements - flood lights poles; Itugururu market Ikuu karket Rubate market Kathathani market Njuri market	Act as lighting instruments at nights for security purposes	Enhanced market security	Number of markets improved	New		4,931,690	
Installation of litter bins ;-Chuka urban	For solid waste management	Enhance litter collection	Number of litter bins installed	New		3,000,000	
<b>2.3b.3 Health Sector</b>							
Renovation and equipping of maternity ward at Gatunga M.H/C	To increase access to basic and some specialized Health care services	Fully functional maternity ward	Completion rate	100%	3,130,062.80	2,589,985	TNCG
Proposed mortuary block at Marimanti hospital	To improve access and quality of care	Fully functional pathology unit at Marimanti hospital	Completion rate	90%	3,491,426	2,774,535.12	
Supply, installation and commissioning of standby generator at Gatunga	To ensure reliable provision of health care services	Functional standby generator	Completion rate	100%	500,000	498,236	
<b>2.3b.4 Education, Youth, Culture, Sports&amp; Social Services</b>							
Promotion of Culture ,arts and social protection	Support to people living with Disability and girl child	Provided equipment and sanitary towels materials	No. of Groups supported and no. of girls supported	Lack materials	4M	4m	TNCG
Promotion of Sports	Improved access to sport goods and equipment	Diverse materials	No. of equipment issued to sports clubs	Sporting clubs issued with sporting materials	3M	3M	
<b>2.3b.5 General Economics and Commercial Affairs Sector</b>							
Business inspection	Fair trade	30 inspections	No. of inspections done	Not initiated	3million	0	Not funded

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Nithi tourism market	To spread tourism across the county	Diverse and unique product developed	I tourism market established	Complete but not operational	5.5M	3.5M	TNCG
<b>2.3b.6 Roads, Transport and Infrastructure Sector</b>							
Construction of Access Road and Dumping Area at Kairini	Road construction	Access road	Percentage of access road constructed	Ongoing	2,600,000	TBD	County Government , KERRA, KURA and RMLF
Construction of Head Quarters - Perimeter wall and Cabro- flooring (Executive Block)	Fence construction	Perimeter wall fence constructed	Percentage of wall completed	Complete	3,250,000	TBD	
Construction of Head Quarters - Ramp for PLWDs (Executive Block)	Access ramp construction	Access ramp for PLWD	Percentage of ramp completed	Complete	2,750,000	TBD	
Construction of Gantamathina Bridge	Constructed bridge	1 bridge constructed	Percentage of construction completed	Complete	4,000,000	2,673,568	

## 2.4 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government during 2017/18 FY.

**Table 16: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks
Assorted vaccines	4M	4M	Livestock farmers	Not yet administered to animals
Assorted AI materials and semen	0.365M	0.365M	Dairy cattle farmers	Paid not yet supplied to the county
Fingerlings	1,000,000	999,000	Fish Farmers	Supplied to farmers
Fish feeds	2,000,000	1,000,000	Fish Farmers	Supplied to farmers
Pond Liners	4,500,000	1,800,000	Fish Farmers	Supplied to farmers



Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks
County contribution to Niwasco as Water Sector Trust Fund through J6P Programme Kibung'a Kakimiki and Kathwana water projects	6,500,000	8,500,000	Nithi Water & Sanitation Company	County contribution to Niwasco as Water Sector Trust Fund through J6P Programme Kibung'a Kakimiki and Kathwana water projects
County Youth Subsidized Youth Polytechnics Grants	10M	5M	YP trainees	Only half of the funds was disbursed
Bursaries	18M	Nil	School and college students	Disbursement not done due to lack of County Bursary Act
JLB Revolving fund	20M	0	None	Was not initiated

## **2.5 Challenges experienced during implementation of 2017/18 FY ADP**

There were various challenges encountered during the implementation of the ADP including:

- ◆ There were PPIs implemented outside the ADP and therefore posed challenge in its conceptualization and eventual execution
- ◆ Lack of political good will to implement the ADP Projects
- ◆ Inadequate public participation in projects development and implementation to address the critical needs
- ◆ Stakeholders' forums' respondents indicated a need for stronger partnership with citizens comprising of interest groups (youth and gender-based), PLWDs groups and civil society organizations & networks
- ◆ Delayed release of funds by the national government
- ◆ Incompleteness of data for evaluation from the departments
- ◆ Inadequate resource mobilization framework to boost development
- ◆ Inadequate continuous monitoring and evaluation of project
- ◆ The ADP lacked clear linkage with the other county document like the CIDP, Sectorial plans and CFSP
- ◆ Unclear upward and downward linkages between the planning and budgeting process
- ◆ There lacked citizen feedback mechanisms
- ◆ Information systems remain weak
- ◆ Contractors abandoning the project after winning the tender
- ◆ The availability and use of information for decision making remains a challenge
- ◆ Inadequate skills for implementation of projects across all sectors

## **2.6 Lessons learnt and recommendations**

It is essential that the county's PPIs should be clearly stipulated in the ADP as aligned to the County Integrated Development Plan, County Sectorial 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". 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. Specific lessons learnt and recommendations are summarized below:

Lessons Learnt	Recommendations
<ul style="list-style-type: none"> <li>a) Involvement of partners and stakeholders in the county development is key in achieving the aspirations of the people of Tharaka Nithi county</li> <li>b) Having the ADP capture the exact area of project implementation is important in creating harmony between the CE and CA</li> <li>c) Procurement plans should be done in stipulated timeline to avoid delay in implementation of projects</li> <li>d) MCAs not involved during the preparation of ADP. This makes them alter the ADP when it is taken to Assembly.</li> <li>e) Starting of new projects before previous ones are finished increased chances of stalled projects.</li> </ul>	<ul style="list-style-type: none"> <li>a) The county to keep track of partners and stakeholders within the sector by conducting county sectors stakeholders' mapping</li> <li>b) Involvement of departmental technical teams when allocating budgets to various projects</li> <li>c) Consultation and teamwork strategies to be put in place</li> <li>d) Adopt a strategy of having major projects in the ADP and Budget that are viable, bankable and sustainable</li> <li>e) Involve MCAs during preparation of ADP</li> <li>f) On-going projects to be given first priority before new ones are started</li> </ul>

# CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

## 3.1 Introduction

This chapter provides a summary of what has been planned for 2019/20 FY. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. It also indicates the overall resource requirement in the year's ADP.

## 3.2 Sector Composition, Vision, Mission, Goals, Priorities and Strategies

### 3.2.1 Agriculture, Livestock, Veterinary, Fisheries, Water, Irrigation & Cooperatives

#### Development Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to (a) crop and animal husbandry; (b) livestock sale yards; (c) county abattoirs; (d) plant and animal disease control; (e) veterinary services (excluding regulation of the profession); and (f) fisheries.

#### Sector Composition

- a) Crop Production, Livestock Development; Veterinary Services & Fisheries Development
- b) Water & Irrigation
- c) Cooperative development

#### Sector Vision and Mission

- ◆ *Vision: to attain sustainable food security and incomes for the people of Tharaka Nithi County.*
- ◆ *Mission: provision of high quality, innovative and commercial agricultural services; and increase water coverage for sustainable development.*

#### Sector 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.
- e) Improve access to water for all
- f) Increase household incomes through cooperative development

Development Needs	Priorities	Strategies
<b>Agriculture, Livestock and Fisheries Development</b>		
Quality of farm inputs	Food crops, cash crops, horticulture, industrial crops, Livestock and fisheries	Subsidy, input quality surveillance, capacity building, policy intervention
Post-harvest losses	cereals, legumes and horticultural crops	Construction and equipping of community grain stores, policy intervention
Market access and value addition	horticultural crops, cereals, legumes, industrial crops, livestock, hides and skins, milk and meat; fish and fish products	Contract farming, marketing, establishment of aqua shops and aqua sheds, value adding, processing plants and preservation techniques
Production and productivity	All crop enterprises grown in the county (coffee, maize, sorghum, millets, green grams, pigeon peas, bananas etc); livestock enterprises, fish and fishery enterprises	High quality inputs, demonstrations and capacity building, pest and disease control, policy intervention. In addition, education, training, demonstrations and capacity building, value chain development and PPPs
Technology access and innovation	Land preparation, soil and water conservation, climate smart agriculture, horticulture, value adding, extension services and mechanization, markets and agro-weather	Mechanization, ICT and green house, conservation agriculture, water harvesting, water management technologies
Quality of fish farming inputs	Fingerlings, fish feeds, pond liners and water	Subsidization, certification of inputs and capacity building
Post-harvest losses	Fish and fish products	Construction of cooling facilities, provision of cooling and fish handling equipment, capacity building on fish processing and preservation methods
Production and productivity		Education, training, demonstrations and capacity building, value chain development, PPP

Development Needs	Priorities	Strategies
		High quality inputs.
Technology and innovation	value addition, extension services, production	ICT, aquaponics and e-extension
<b>Water &amp; Irrigation</b>		
Access to Reliable clean safe water	Domestic water	<ul style="list-style-type: none"> <li>-Harnessing groundwater- Borehole drilling, equipping and rehabilitation of existing ones.</li> <li>-Rainwater harvesting- Development of Earth dams, water pans, roof and rock catchments.</li> <li>-Encourage planting of vegetation cover on the riparian land to conserve and enhance the rivers</li> <li>-Development of domestic water supply systems/schemes</li> <li>-Metering water projects for efficiency use</li> </ul>
Irrigation and drainage infrastructure	Irrigation water	<ul style="list-style-type: none"> <li>-Rainwater harvesting and development of storage reservoirs</li> <li>-Development of Irrigation water supply systems</li> <li>-development of storage facilities</li> <li>-Catchment protection</li> <li>-Scheme capacity building on irrigation extension</li> </ul>
<b>Cooperatives</b>		
Cooperatives Access to market Access to capital	Members of crops, Dairy, Housing, Savings and Credit and cereal societies	<ul style="list-style-type: none"> <li>• Formation of cooperatives</li> <li>• Rehabilitation of cooperatives</li> <li>• Capacity building</li> <li>• Formation of SACCOs</li> </ul>

<b>Stakeholders Analysis</b>		
<b>Agriculture, Cooperative development, Livestock, Fisheries Development and Veterinary services</b>		
Name of stakeholder	Stakeholder's Expectations from Sector	Sector's Expectations from Stakeholder
<b>Citizens</b>	Provision of efficient and effective services	Cooperation and compliant with the laws and regulations that govern services provision.
<b>CARITAS</b>	Cooperation in implementation of activities	Technical information exchange,
<b>CFCA</b>	Collaboration in programs implementation	Information sharing

<b>CCF (Christian children's fund)</b>	Collaboration in programs implementation	Information sharing
<b>Agro dealers</b>	Promotion of products, Feedback on inputs	Provision of quality inputs and information
<b>Ministry of gender and social services</b>	Assist in community mobilization and capacity development	Constant referrals and information sharing
<b>Ministry of water</b>	Sustainable utilization of water resources	Water resource conservation and regulation
<b>Ministry of health</b>	Ensure food security	Provide health services to our clients
<b>Muthiru Dairy</b>	Good reliable milk market for maximum returns	Assist training and mobilising for clean milk production
<b>Tharaka Nithi goat breeders association</b>	Technical advice	Vigorous breeding and marketing programs in place
<b>Igamba Ng'ombe Multipurpose Society</b>	Mobilization of farmers for group storage and marketing	Storage and marketing programs in place
<b>Southern star SACCO</b>	Promotion of their credit facilities	Affordable and accessible Financial services
<b>Thamani sacco</b>	Provision of credit to members	Affordable and accessible Financial services
<b>Brookside</b>	Good reliable milk market for maximum returns	Assist training and mobilising for clean milk production
<b>Jufra farm supplies</b>	Promotion of products, Feedback on inputs	Provision of quality inputs and information
<b>East End Chemists</b>	Promotion of products, Feedback on inputs	Provision of quality inputs and information
<b>Giz</b>	Promotion of products, Feedback on inputs	Energy for sustainable development- Rocket stoves and solar lighting systems
<b>Kendat</b>	Collaboration in programs implementation	Information sharing
<b>NEMA</b>	Collaboration and mainstreaming of environmental conservation measures	Approval of EIA reports, Capacity building and Pond liners approval
<b>FAO</b>	Farmer mobilization and sensitization, Collaboration in implementation	Funding Capacity building
<b>USAID</b>	Farmer mobilization and sensitization, Collaboration in implementation	Funding Capacity building
<b>CHUKA UNIVERSITY</b>	Collaborative research and linkages	Capacity building development and innovations
<b>ASDSP</b>	Spearhead implementation of program activities	Provide implementation guideline and facilitation
<b>KMFRI</b>	dissemination of research findings to fish farmers	Provision of up to date information on aquaculture in line with emerging technologies

<b>WARMA/WRUA</b>	Sustainable utilization of water resources	Prudent management of water resources
<b>NARDTC</b>	dissemination of research findings to fish farmers	On job staff training Farmers education, training and demonstration Warm water fish seeds bulking
<b>Aquaculture Association of Kenya</b>	Strengthen Fish farmers association	Farmer-government link Fish farmers' mobilization
<b>UTaNRMP</b>	Spearhead implementation livelihood enhancement programmes	Support various community based projects
<b>KWS</b>	Collaborative biodiversity conservation	Biodiversity conservation and manage human wildlife conflict
<b>Feeds and mineral supplement manufacturers</b>	Promotion of their products and feedback on the same	Production of quality feeds and supplements
<b>Pharmaceutical companies</b>	Promotion of products and feedback	Manufacture and sale of quality pharmaceutical products
<b>Media</b>	Be provided with accurate information on sector status	Disseminate accurate information to public
<b>NIB,ADB,KFW</b>	Feasible project proposals, Prudent utilization of resources	Financial support for food security programs
<b>KCB</b>	Provision of credit to members	Affordable and accessible Financial services
<b>KIBDAV LTD</b>	Good reliable milk market for maximum returns	Assist training and mobilising for clean milk production
<b>Brookside dairy</b>	Good reliable milk market for maximum returns	Assist training and mobilising for clean milk production
<b>New KCC</b>		
<b>Meru Central FCU</b>		
<b>Livestock owners</b>	<b>Provision of efficient and effective services</b>	Assist training and mobilising for clean milk production
Pharmaceutical companies	Creation of conducive working environment	To be thoroughly professional and ethnical
Agro vets shop operators	Creation of conducive working environment	
Livestock products processors	Creation of conducive working environment	
Private providers of veterinary services		To be thoroughly professional, ethnical and to report to local public veterinary authority as per VSVP act 2010
Kenya veterinary board	To ensure all providers of veterinary services within the county are compliant with veterinary surgeons and paraprofessional act(VSVP)	Cooperation and harmonious working relations.



Agriculture Sector Development Support Programme (ASDSP)	Harmonious working relations	Involvement of the department in the programme implementation
Kenya veterinary Association	To ensure all providers of animal health services are compliant	Good working relation ship
Hatcheries owners	Capacity building and enforcement of hatcheries sanitary regulations	Use of best hatchery practices, for optimal hatcherability and low chicks mortality rate
Hides and skins traders	Capacity building ,creation of conducive environment	Compliant with the laws and regulations, and use of the best practices.
Flayers	Capacity building and regulation	Compliant
Butcheres operator	Creation of conducive working environment and capacity building	Source slaughter stock from disease free Areas. Compliant with the meat control act 356
Livestock traders	Creation of conducive working environment, regular and strategic stock routes and markets inspection (Active Surveillance)	Ensure animal welfare issues are observed at all stages.
Livestock transporters		
Department of public health	Sharing of epidemiologic information on zoonotic diseases, and collaboration on control of the same(one health)	Sharing of epidemiological information on zoonotic diseases and collaboration on control of the same.(one health)
Other development partners	Cooperation in projects implementation	To carry out base line survey before introduction of new community projects(participatory needs assessment), departments and communities involvement at all stages of projections implementation
Kenya National and Karatina regional laboratories	Prompt sampling and presentation of samples, particularly from suspected notifiable diseases.	Laboratory test results to be sent as soon as possible, for proper control measures to be instituted to minimize economic losses.

<b>Water &amp; Irrigation Stakeholders</b>	
Government (county and National)	Provide financial and technical support for infrastructural development; provide policy direction; regulate the sector; enforce law
Community/Citizens	Provides manpower and facilities for development; supplement government efforts in conservation; key beneficiaries on initiatives
Development partners and Private sector	Provide financial support and supplement government effort in Development
Civil society	Provide financial support to the sector activities; mobilize and create awareness in the community

Upper Tana Natural Resource Management Project (UTaNRMP)	<ul style="list-style-type: none"> <li>-delineation of WRUAS in respective rivers</li> <li>-springs protection</li> <li>-mapping of wetlands and riparian ecosystem</li> </ul>
Tana water service board	<ul style="list-style-type: none"> <li>-construction of earth pans/sand dams</li> <li>-provision of water service</li> <li>-Resource mobilization</li> <li>-monitoring and evaluation of their projects/programme</li> </ul>
NEMA	<ul style="list-style-type: none"> <li>-conduct environmental impact assessment(EIA)</li> <li>-approve EIA's</li> <li>-participate in environment restoration and rehabilitation</li> <li>-they enforce policies, laws and regulation i.e. noise pollution, water pollution, among others.</li> </ul>
CARITAS-MERU	<ul style="list-style-type: none"> <li>-provision of water</li> <li>-resource mobilization</li> <li>-supplement local resources</li> <li>-preventing soil erosion through trench digging</li> </ul>
Institute for culture and ecology (ICE)	<ul style="list-style-type: none"> <li>-protection of riparian areas</li> <li>-training on income generating activities</li> <li>-integration of indigenous knowledge with scientific knowledge in conservation and protection of environment.</li> </ul>
Mass media	<ul style="list-style-type: none"> <li>-Create awareness/sensitization on environmental issues</li> <li>-criticism on projects development.</li> <li>- advertisements</li> </ul>
Plan international	<ul style="list-style-type: none"> <li>-training facilities</li> <li>-constructing of earth dams, sand dams</li> <li>-resource mobilization</li> </ul>
Water resource users association (WRUA)	<ul style="list-style-type: none"> <li>-training/creating awareness on the need to conserve riparian areas</li> <li>-acting as watchdogs i.e. can recommend or non-recommend on water usage especially intakes.</li> </ul>
Tunza chemichemi youth network group	<ul style="list-style-type: none"> <li>-involvement of schools in tree planting activities</li> </ul>
Water service trust fund	<ul style="list-style-type: none"> <li>-avails funds for development of water and sanitation infrastructure purpose</li> </ul>
Water service providers (NIWASCO etc)	<ul style="list-style-type: none"> <li>provision of water and sanitation services</li> </ul>

### 3.2.2 Environment and Natural Resources Sector

The devolved county sector functions include: control of air pollution, noise pollution, other public nuisances and outdoor advertising; refuse removal, refuse dumps and solid waste disposal; implementation of specific national government policies on natural resources and environmental conservation, including soil and forestry.

#### Environment, Natural Resources Sector Composition

The sector comprises of Environment and Natural Resources.

#### Environment, Water and Natural Resources Sector Vision and Mission

- ◆ *Vision: Clean and secure Environment with sustainable exploitation of forest products and other natural resources.*
- ◆ *Mission: To promote, conserve and protect the environment and other natural resources and increase tree cover for sustainable development.*

#### Environment, Water and Natural Resources Sector Goal

To increase tree cover percentage for sustainable development.

Development need	Priority	Strategy
<b>Waste management and pollution control</b>	Solid waste management	Establish dumpsites Provide litter bin Provision of garbage collection trucks Installation of incinerators
<b>Climate change</b>	Climate change mitigation	Training and capacity building Dissemination of information Carbon credit Early warning systems Domestication of international treaties in climate change
<b>Access to clean and health environment</b>	Protection and conservation of natural environment	Tree planting campaigns in farm lands, hills, river riparian's and institutions. Purchase of Tree seedlings
<b>Access to mineral resources</b>	Mapping and quantification	Exploration and Exploitation
<b>Access to policies</b>	Enforcement and implementation of policies	Formation of policies ;- Mining ,climate change control of air pollution , noise pollution, other public nuisances and outdoor advertising; refuse removal, refuse dumps and solid waste disposal policies

<b>Environment and Natural Resources Stakeholders Analysis</b>			
<b>NO.</b>	<b>STAKEHOLDERS</b>	<b>PRIORITY</b>	<b>ROLES AND CONTRIBUTION</b>
1.	Upper Tana Natural Resource Management Project (UTaNRMP)	Environment and improvement of natural resource management	-delineation of WRUAS in respective rivers -springs protection -mapping of wetland s and riparian ecosystem
2.	Tana water service board	Develop water infrastructure I.e tanks, pipelines dams, earth pans	-construction of earth pans/sand dams -provision of water service -Resource mobilization -monitoring and evaluation of their projects/programme
3.	NEMA	Environmental management and rational utilisation of environmental resources for the improvement of the quality of human life	-conduct environmental impact assessment(EIA) -approve EIA's -participate in environment restoration and rehabilitation -they enforce policies, laws and regulation i.e. noise pollution, water pollution, among others.
4.	Green TNC	Promote environment conservation and protection	-collaborated with school environmental clubs -awareness creation to young stewards on environmental challenges.
5.	Chuka university	Research, knowledge and environmental skills	-conducting of research ,thesis and reports -awareness creation through seminars/workshops/trainings
6.	CARITAS-MERU	Environment and livelihood improvements	-provision of water -resource mobilization -supplement local resources -preventing soil erosion through trench digging
7.	Rural initiative development programme (RIDEP)	Environment conservation and livelihood improvement	-protection of riparian areas -training on income generating activities -integration of indigenous knowledge with scientific knowledge in conservation and protection of environment.
8.	Mass media	Mass communication	-Create awareness/sensitization on environmental issues -criticism on projects development. - advertisements
9.	Schools (primary and secondary)	Environmental clubs	-involvement of schools in tree planting practices. -establishment of institutional tree nurseries -acting as change ambassadors

10.	Plan international	-livelihood improvement	-training facilities -constructing of earth dams, sand dams -resource mobilization
11	Water resource users association (WRUA)	Conservation and protection of riparian ecosystems and wetlands	-training/creating awareness on the need to conserve riparian areas -acting as watchdogs i.e. can recommend or non-recommend on water usage especially intakes.
12	Tharaka green gold	Environment and livelihoods	-
13	Community forest associations	Conservation and protection of natural resources	-sensitization and awareness creation on natural resource conservation -
14	Kenya Forest service (KFS)	Conservation and protection of forestry	- Technical knowledge on forest conservation and protection
15	Kenya Red cross Society	Disaster and emergency services	- Support and run projects across the county

### 3.2.3 Health Sector

The devolved county health services include: county health facilities and pharmacies; ambulance services; promotion of primary health care; licensing and control of undertakings that sell food to the public; cemeteries, funeral parlours and crematoria; and sanitation services.

#### Health Sector Composition

Medical and public Health services.

#### Health Sector Vision and Mission

- ◆ *Vision: A county free from preventable diseases and ill health*
- ◆ *Mission: To provide effective leadership and participate in provision of equitable, responsive, accessible and accountable high quality health care services to Tharaka Nithi Citizens.*

#### Health Sector Goal

Attaining the Highest Possible Standard of Health in a Responsive Manner.

Development need	Priorities	Strategies
Infrastructural development	County Referral Hospital	Upgrading Chuka Level 4 Hospital to Level 5 Hospital
	Standard level 4 Hospitals	Renovate Magutuni and Marimanti, including constructing of specialized units
	Standard Level 2 and 3 facilities	Renovate and create space (construct) for missing services in all Level 2 and 3 Health facilities
	Medical equipment	Procure and equip all Health facilities with the requisite medical equipment
Health referral services	Ambulances	Procure additional Ambulances
Essential medicines and medical supplies	All health facilities Stocked	Procuring of essential medicines and medical supplies
Communicable diseases	Reduction of TB prevalence	Prevention and Management of TB
	Reduction of HIV prevalence	Prevention and Management of HIV/AIDS
	Reduction of Malaria prevalence	Prevention and Management of Malaria
Environmental Health	Reduce Water, Sanitation and Hygiene related diseases	Strengthen provision of Public Health and Sanitation Services
Non-Communicable diseases	Reduction of NCDs prevalence	Prevention and Management of NCDs
Community Health units	Community Health services	Creation of Community Health units

Reproductive, Maternal, New born, Child and Adolescent Health	Family planning uptake	Provision of family planning services
	Deliveries by skilled birth attendants	Hospital deliveries
	ANC services	Provision of ANC services
	Healthy new borns	Provision of new born care during and after delivery
	Youth friendly health services	Provision of youth friendly health services
	Immunization services	Provision of Provision of Immunization services
	Child health care	Integrated management of childhood illnesses
Health care services	Health care providers	Recruiting of Health care providers
	Health information services	Computerization of health systems in all health facilities
Leadership and Governance	Support supervision	Conduct Support supervision
Transport	Utility vehicles	Procuring of Utility vehicles

## STAKEHOLDER ANALYSIS

STAKEHOLDERS	PRIORITY	ROLES AND RESPONSIBILITIES
1. Community	Public participation	<ul style="list-style-type: none"> <li>Bring patients to the hospital</li> <li>Pay for services</li> <li>Offer the land and sometimes Construct facilities</li> </ul>
2. Health workers	<ul style="list-style-type: none"> <li>Managers of health system</li> <li>To ensure people are healthy</li> </ul>	<ul style="list-style-type: none"> <li>Offers health care services</li> <li>Policies implementation</li> </ul>
3. FBOs (Catholic and PCEA)	<ul style="list-style-type: none"> <li>Supplement County Government</li> </ul>	<ul style="list-style-type: none"> <li>Provision of health services and training of health workers</li> </ul>
4. Media	Advocacy	<ul style="list-style-type: none"> <li>Demand creation by educating people on health information/messages</li> </ul>
5. County Government	Governance	<ul style="list-style-type: none"> <li>Finance health services</li> </ul>
6. National Government	Policy formulation and sourcing for Donors	<ul style="list-style-type: none"> <li>Finance County Government</li> <li>Capacity building</li> <li>Technical support</li> <li>Training</li> <li>Provide security</li> <li>Demand creation</li> </ul>
7. Academic Institutions	<ul style="list-style-type: none"> <li>Provision of knowledge</li> <li>Use health facilities for training</li> </ul>	<ul style="list-style-type: none"> <li>Training health workers</li> <li>Research</li> </ul>
8. NGOs (A+kamili, PSK, Plan International, Funzo Kenya, Futures Group)	<ul style="list-style-type: none"> <li>Strengthen County health system</li> </ul>	<ul style="list-style-type: none"> <li>Provide Fund</li> <li>Capacity building</li> <li>Technical support</li> </ul>
9. Private Sector	<ul style="list-style-type: none"> <li>Supplement County Government</li> </ul>	<ul style="list-style-type: none"> <li>Support health sector through corporate social responsibility</li> </ul>

### 3.2.4 Education, Youth, Culture, Sports and Social Services Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to pre-primary Education, village polytechnics, home craft centres and childcare facilities. In addition, undertake cultural activities, public entertainment and public amenities; sports and cultural activities and facilities; and county parks, beaches and recreation facilities.

The sector comprises of:

- ◆ ECDE and Vocational Training
- ◆ Sports, Culture and Social Services

#### Vision and Mission

- ◆ *Vision: to be a leader in building a just, cohesive and enlightened society for sustainable County development’.*
- ◆ *Mission: To build a just, cohesive and enlighten society through provision of quality Education, social services, cultural diversity and nature talents in sports for sustainable County development.*

#### Goals

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

Development Needs	Priorities	Strategies
Access to Vocation Education	Training workshops, classrooms, dormitories, administration blocks	Refurbishment and Rehabilitation of YPs
	Youth Polytechnic grants	Disbursements of grants
	YP staff skills	Capacity Building of YP staff
	Quality assurance on facilities	Inspection and quality Assurance of institutions
	Workshop Equipment	Procurement of YPs Equipment and materials
	YPs Instructors	Recruitment of Youth Polytechnic instructors



Development Needs	Priorities	Strategies	
	Quality Assurance Standards Officer	Recruitment of Quality Assurance officers	
Skills development through Home craft centres	home craft centres	Establishment of Home craft centres	
	Feasibility studies	Conduct study on Home craft centres	
	Curriculum development	Development of home craft centres curriculum with relevant agencies	
Promotion of sports	Stadiums	Construction/ rehabilitation of Stadiums	
	Qualified sportsmen and women	Training of sportsmen and women	
	Talent academy	Establishment of county academy for sport	
	Sport equipment and tools	Procurement of sport equipment and tools	
	Lottery	Establishment of sports lottery, & Trust Fund	
Promotion of county heritage and culture	Cultural diversity	Hold Culture and arts exhibition	
	Cultural Centre	Construction of cultural centers	
	Accurate data	Identification and registration of culture groups	
	empowerment	Training and empowerment of cultural groups	
	Cultural diversity	Organize Music festivals	
Social protection	Awareness creation	Empowerment of PWDs	
	Rescue Centres	Construction of Rescue centres	
	Children protection	Policies on Child protection, welfare and development	
	Social safety net	Cash transfer for elderly	
		Gender, youth and women empowerment	
		Vulnerable groups and people with disability assisted	
Access to quality ECDE	Staffing and Capacity building	Recruitment of teachers and care givers	
	Infrastructure	Construction / innovation of classrooms	
	Instructional materials	Provision of teaching and learning materials	
	Completion	Enhancement of bursary funds	
	Quality assurance	Strengthening of supervision service	
	Research and innovations	Promotion and integration of research on basic Education	
	Retention	Provision of feeding programme / establishment of child friendly schools/ integration of children with special needs in normal schools	

<b>Education, Youth, Culture, Sports &amp; Social Services Stakeholders Analysis</b>		
Stakeholder	Priority Area	Roles And Responsibilities
Education Institution	Training, Research and extension	<ul style="list-style-type: none"> <li>• Training and Manpower Development</li> <li>• Provide consultancy and advisory services</li> </ul>
Community Based Organization (CBO )	Rural Development and Social Welfare	<ul style="list-style-type: none"> <li>• Rural Livelihood,</li> <li>• Advocacy and</li> <li>• Child Protection</li> <li>• Community mobilization</li> </ul>
Faith Based Organization ( FBOs)	Spiritual Nourishment	<ul style="list-style-type: none"> <li>• Sponsor ship</li> <li>• Provide moral and spiritual guidance</li> <li>• Advocacy</li> <li>• Mobilize Resources</li> <li>• Support for the physically disabled</li> </ul>
Non-Governmental Organization (NGOs)	Poverty reduction at household and community level	<ul style="list-style-type: none"> <li>• Community mobilization</li> <li>• Extension services</li> <li>• Resources mobilization</li> <li>• Community capacity building, governance and Civic Education.</li> <li>• Poverty reduction</li> </ul>
Private Sector	Business Investment	<ul style="list-style-type: none"> <li>• Provided services (financial, hospitality and other services to the sector</li> <li>• Cooperate social responsibility</li> </ul>
National Government	Governance	<ul style="list-style-type: none"> <li>• Provide security, resources, auditing, monitoring and evaluation, prosecution, governance and registration</li> </ul>
Community	Participation in development	<ul style="list-style-type: none"> <li>• Primary consumers of programmers and services</li> <li>• They initiate and manage community based services</li> <li>• Provide physical facilities</li> <li>• Advocate for social wellbeing</li> </ul>
Politicians	Oversight	<ul style="list-style-type: none"> <li>• Allocate resources</li> <li>• Do oversight and community mobilization</li> <li>• Act as gate keepers</li> </ul>
Media	Information	<ul style="list-style-type: none"> <li>• Entrainment, Advertising, mobilize community towards programs and Educate societies</li> </ul>

### 3.2.5 General Economics and Commercial Affairs Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to trade development and regulation, including markets; trade licenses (excluding regulation of professions); fair trading practices; local tourism; and cooperative societies.

#### Sector Composition

The sector comprises of:

- ◆ Trade & Industry
- ◆ Tourism
- ◆ Cooperatives

#### Vision and Mission

- ◆ *Vision: A vibrant entrepreneurial and commercialized county economy in Kenya*
- ◆ *Mission: To promote, coordinate and implement integrated policies and programmes in trade, tourism, and cooperatives for rapid commercialization of the county economy.*

#### Goals

The Sector works towards achievement of the following strategic goals;

- a) Growth and development of commerce
- b) Tourism promotion and development
- c) Promotion of regional integration and cooperation
- d) Savings and investment mobilization
- e) Employment creation
- f) Industrial and entrepreneurship development.

Development Needs	Priorities	Strategies
Trade and industry Access to capital	Support to Women, youth and people with disability	<ul style="list-style-type: none"><li>● Subsidized loans</li><li>● Formation of SACCOs</li><li>● Sensitization</li><li>● market surveys and creation of data bank</li></ul>
Consumer protection	Strengthen supervision	<ul style="list-style-type: none"><li>● Inspection and investigation</li><li>● Calibration and verification of traders' equipment</li></ul>

Access to market	Promote Marketing	<ul style="list-style-type: none"> <li>• Formation of producer business groups</li> <li>• Contract farming</li> <li>• Widening the market</li> </ul>
Revenue mobilization	Strengthening revenue collection	Revenue automation Inspections and monitoring
Agro processing units / industrial units	<ul style="list-style-type: none"> <li>• Farm produce, minerals</li> </ul>	<ul style="list-style-type: none"> <li>• Value addition</li> </ul>
Cooperatives Access to market Access to capital	<ul style="list-style-type: none"> <li>• Farmer members of coffee and cereal societies</li> <li>• Small traders</li> </ul>	<ul style="list-style-type: none"> <li>• Formation of cooperatives</li> <li>• Rehabilitation of cooperatives</li> <li>• Capacity building</li> <li>• Formation of SACCOs</li> </ul>
Tourism Tourism products	<ul style="list-style-type: none"> <li>• Attractions</li> <li>• Accommodation</li> <li>• Accessibility</li> </ul>	<ul style="list-style-type: none"> <li>• Development and diversification of tourism products</li> <li>• Branding and advertising</li> <li>• Encourage homestays</li> <li>• Creative tour packaging</li> <li>• Development of Niche products</li> <li>• Holding annual cultural festivals</li> <li>• Introduction of business conferences</li> <li>• Establishment of ecotourism ventures</li> </ul>

<b>Trade &amp; Industry, Tourism and Cooperatives Stakeholders Analysis</b>	
<b>Stakeholders</b>	<b>Roles and Responsibilities</b>
Citizens	<ul style="list-style-type: none"> <li>◆ Community participation on policy formulation</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>◆ Approval of CIDP</li> <li>◆ Oversight of CIDP implementation of program mes and projects</li> <li>◆ Passing of relevant bills</li> <li>◆ Political goodwill</li> <li>◆ Budgetary allocation</li> </ul>
National Government	<ul style="list-style-type: none"> <li>◆ Provides policy direction, financial resources and technical support in the various sectors</li> <li>◆ Funding</li> <li>◆ Capacity building</li> <li>◆ Legislation of laws that safeguard the interest of the County</li> <li>◆ Policy direction</li> <li>◆ Secondment of qualified personnel</li> </ul>
Judiciary	<ul style="list-style-type: none"> <li>◆ Enforcement of the law</li> </ul>
Other County governments	<ul style="list-style-type: none"> <li>◆ Collaboration on.....</li> </ul>
NGOs and Civil Society	<ul style="list-style-type: none"> <li>◆ Support government development efforts and assist in provision of resources</li> <li>◆ Advocacy</li> </ul>
Private Sector and Financial Institutions (e.g. Commercial Banks, SACCOs MFIs)	<ul style="list-style-type: none"> <li>◆ Partner with government to invest and provide capital to drive development in the sector</li> <li>◆ Corporate Social Responsibility</li> </ul>

Development partners (e.g. USAID, Plan International, UNDP, GIZ....)	<ul style="list-style-type: none"> <li>◆ Liaison in formulation of sector policies</li> <li>◆ Support sector development programmes and projects</li> <li>◆ Capacity building</li> <li>◆ Create linkages with international donors</li> </ul>
Education, Governance and Research Institutions	<ul style="list-style-type: none"> <li>◆ Capacity building</li> <li>◆ Conducting research</li> </ul>
Government Agencies/ State Actor	<ul style="list-style-type: none"> <li>◆ Mapping of investment opportunities</li> <li>◆ Capacity building</li> <li>◆ Product development</li> <li>◆ Regulation and licensing</li> <li>◆ Provision of trade and industrial development credit</li> </ul>

**3.2.6 Roads, Transport and Infrastructure Sector**

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to county transport, including county roads; street lighting; traffic and parking; public road transport; housing; and county public works and services.

**Sector Composition**

The sector comprises of:

- ◆ Roads
- ◆ Housing
- ◆ Public Works
- ◆ Transport.

**Vision and Mission**

- ◆ *Vision: To be the leading provider of efficient and cost effective infrastructure facilities and services in roads, housing, transport and public works in Kenya.*
- ◆ *Mission: To provide efficient, affordable and reliable infrastructure in roads, housing and public works through construction, modernization, rehabilitation and effective management for sustainable development.*

**Sector Goal**

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.

Development Needs	Priorities	Strategies
Accessibility and connectivity	Rural access roads to trading centers and markets Durable infrastructure and roads All weather roads Bridges, flyovers and culverts Road mapping	Spot improvement of feeder roads Construction of tarmac roads Opening and grading of rural roads Maintenance of rural roads
Public transportation system	Bus parks and terminus	Regulated transport system
Office space and infrastructure	County headquarters Improved public institution facilities (e.g. dispensaries, schools and classes, staff homes and others) Quality assurance and inspection services	National government funding for completion Housing scheme and accommodation services Construction of government houses County government regulations

Road, Transport and Infrastructure Stakeholders Analysis		
Stakeholder	Priority	Roles and Responsibilities
<b>National Government</b> <ul style="list-style-type: none"> <li>Ministry of Lands, Housing and urban Development</li> </ul>	<ul style="list-style-type: none"> <li>Policy Formulation</li> <li>Subsidiary Legislations</li> <li>Surveying and Mapping</li> <li>Issuance of Title deeds</li> </ul>	<ul style="list-style-type: none"> <li>Enactment of enabling laws</li> <li>Involvement in policy formulation</li> <li>Development of standards and regulations</li> <li>Issuance of Title deeds</li> </ul>
<b>National Land Commission</b>	<ul style="list-style-type: none"> <li>Land Adjudication and Settlement</li> <li>Land Administration</li> <li>Land Use Planning</li> </ul>	<ul style="list-style-type: none"> <li>Addressing historical Injustices</li> <li>Processing of Leases</li> <li>Land Valuation for stamp duty and other rates</li> <li>Land acquisition on behalf of county Governments</li> <li>Oversight authority on land use planning</li> <li>Allocation of Public of Land</li> </ul>
<b>National Assembly</b>	<ul style="list-style-type: none"> <li>Legislation</li> </ul>	<ul style="list-style-type: none"> <li>Legislation and review of existing laws</li> </ul>
<b>National Treasury</b>	<ul style="list-style-type: none"> <li>Funding</li> <li>Monitoring and Evaluation</li> </ul>	<ul style="list-style-type: none"> <li>Funding</li> <li>Auditing</li> <li>Budgetary control</li> </ul>
<b>National Police Service</b>	<ul style="list-style-type: none"> <li>Security</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of Laws and Regulations</li> <li>Maintenance of peace, harmony and order</li> </ul>
<b>Citizens</b> <ul style="list-style-type: none"> <li>Land Owners</li> </ul>	<ul style="list-style-type: none"> <li>Source of Information</li> <li>Source of Labour</li> </ul>	<ul style="list-style-type: none"> <li>Source of Information</li> </ul>
<b>Media</b>	<ul style="list-style-type: none"> <li>Relaying of information</li> </ul>	<ul style="list-style-type: none"> <li>Advertisement</li> <li>Public awareness</li> <li>Civic Education</li> </ul>

<b>Institution of Surveyors of Kenya</b>	<ul style="list-style-type: none"> <li>• Licensing of practitioners</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Regulating of Practitioners</li> <li>• consultancy</li> </ul>
<b>Kenya Institute of Planners</b>	<ul style="list-style-type: none"> <li>• Licensing of practitioners</li> </ul>	<ul style="list-style-type: none"> <li>• Regulating of Practitioners</li> <li>• consultancy</li> </ul>
<b>Colleges and Universities</b>	<ul style="list-style-type: none"> <li>• Training</li> <li>• Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Training</li> </ul>
<b>Private Sector</b> <ul style="list-style-type: none"> <li>• Banks</li> <li>• Firms</li> <li>• Sacco's</li> <li>• Public Transport</li> </ul>	<ul style="list-style-type: none"> <li>• Partnerships</li> <li>• Consultancy</li> <li>• Funding</li> </ul>	<ul style="list-style-type: none"> <li>• Service delivery</li> <li>• Consultancy</li> </ul>
<b>Civil Society</b> <ul style="list-style-type: none"> <li>• FBOs</li> <li>• NGOs</li> <li>• CBOs</li> </ul>	<ul style="list-style-type: none"> <li>• Advocacy</li> <li>• Funding</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness</li> <li>• Civic Education</li> </ul>
<b>Development Partners</b> <ul style="list-style-type: none"> <li>• World Bank</li> <li>• Us aid</li> <li>• ADB</li> </ul>	<ul style="list-style-type: none"> <li>• Funding</li> <li>• Technical Support</li> </ul>	<ul style="list-style-type: none"> <li>• Advisory</li> <li>• Capacity Building</li> <li>• Support Development Projects</li> </ul>
<b>Parastatals</b> <ul style="list-style-type: none"> <li>• KURA/ KERRA</li> <li>• KENHA/ NEMA</li> </ul>	<ul style="list-style-type: none"> <li>• Regulation</li> <li>• Project Design</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation</li> <li>• Supervision</li> <li>• Maintenance</li> </ul>
<b>Judiciary</b>	<ul style="list-style-type: none"> <li>• Dispute Resolution</li> </ul>	<ul style="list-style-type: none"> <li>• Enforcement of Laws/ Law application</li> </ul>

### 3.2.7 Land Physical Planning & Urban Development Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to fire-fighting services and disaster management.

#### Land Physical Planning & Urban Development Sector Composition

The sector comprises of:

- ◆ Land and physical planning
- ◆ Urban development.

#### Land Physical Planning & Urban Development Sector Vision and Mission

**Vision:** *To be a leading entity in the provision of efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas.*

**Mission:** To steer positive land reforms for improvement of livelihood of county citizens through efficient administration, equitable access, secure tenure and controlled physical planning and urban development.

### Land Physical Planning & Urban Development Sector Goal

The sector's goal under Lands, Physical Planning and Urban Development is to attain efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas.

Development Needs	Priorities	Strategies
Security of Land Tenure	<ul style="list-style-type: none"> <li>- Land Registration and Titling</li> </ul>	<ul style="list-style-type: none"> <li>- Land Adjudication</li> <li>- Part Development plans</li> <li>- Public involvement</li> <li>- Alternative Dispute resolution mechanisms</li> </ul>
Land use/ Spatial plans	<ul style="list-style-type: none"> <li>- County Spatial Plan</li> </ul>	<ul style="list-style-type: none"> <li>- Resource Mapping</li> <li>- Mapping of Land uses</li> <li>- Establishment of G.I.S LAB</li> <li>- Land Information Management Systems</li> <li>- Public Involvement</li> </ul>
Controlled Development	<ul style="list-style-type: none"> <li>- Establishment of an Enforcement Department</li> </ul>	<ul style="list-style-type: none"> <li>- Hiring of Technical Staff</li> <li>- Acquisition and Provision of Materials and equipment</li> </ul>
Provision of Survey Controls and Mapping	<ul style="list-style-type: none"> <li>- Establishment of county geodetic control network</li> <li>- Provision of geodetic reference frame</li> <li>- Creation, Analysis and Display of geo Spatial data</li> </ul>	<ul style="list-style-type: none"> <li>- Identify Urban Centres</li> <li>- Construction of benchmarks</li> <li>- Approval of Survey plans</li> <li>- Digitizing of all data</li> </ul>
Urban infrastructure	<ul style="list-style-type: none"> <li>- Street lighting</li> <li>- Road and streets</li> <li>- Market sheds/shopping malls</li> <li>- Bus parks</li> <li>- Beautification/landscaping</li> <li>- Public toilets</li> <li>- Recreational parks</li> <li>- Stadiums</li> </ul>	<ul style="list-style-type: none"> <li>- Road improvement</li> <li>- Installation of street lights</li> <li>- Construction of market sheds/shopping malls, bus parks, public toilets, stadiums and recreational parks</li> <li>- Planting flowers and trees along streets and buildings</li> </ul>
Clean and conducive environment	<ul style="list-style-type: none"> <li>- Solid and liquid waste managements</li> </ul>	<ul style="list-style-type: none"> <li>- Development of sewerage system, drainage systems and receptacles</li> <li>- Construction of dumpsites</li> <li>- Purchase of garbage trucks and exhausters</li> </ul>
Disaster preparedness	<ul style="list-style-type: none"> <li>- Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>- Setting up of fully equipped fire station</li> <li>- Setting up a qualified drought management system</li> </ul>



<b>Land Physical Planning &amp; Urban Development Stakeholders Analysis</b>		
<b>Stakeholder</b>	<b>Priority</b>	<b>Roles and Responsibilities</b>
<b>National Government Ministry of Lands, Housing and urban Development</b>	Policy Formulation Subsidiary Legislations Surveying and Mapping Issuance of Title deeds	Enactment of enabling laws Involvement in policy formulation Development of standards and regulations Issuance of Title deeds
<b>National Land Commission</b>	Land Adjudication and Settlement Land Administration Land Use Planning	Addressing historical Injustices Processing of Leases Land Valuation for stamp duty and other rates Land acquisition on behalf of county Governments Oversight authority on land use planning Allocation of Public of Land
<b>National Assembly</b>	Legislation	Legislation and review of existing laws
<b>Kenya institute of surveying and mapping (K.I.S.M)</b>	Personnel training	Technical support
<b>Regional centre for mapping for resource for development (RCMRD)</b>	Generation, application and dissemination of geo-information and ICT Technologies, products and services	Provision of photo imageries for mapping purposes
<b>National titling centre</b>	Digitizing of title deeds Simplify process of searches	Preparation and Issuance of title deeds
<b>National Treasury</b>	Funding Monitoring and Evaluation	Funding Auditing Budgetary control
<b>National Police Service</b>	Security	Enforcement of Laws and Regulations Maintenance of peace, harmony and order
<b>Citizens</b>	Source of Information Source of Labour	Source of Information, coming up with projects and prioritization of the same.
<b>Media</b>	Relaying of information Public Sensitization	Advertisement Public awareness Civic Education
<b>Institution of Surveyors of Kenya</b>	Licensing of practitioners Formulation of policy guidelines	Regulating of Practitioners consultancy
<b>Kenya Institute of Planners</b>	Licensing of practitioners	Regulating of Practitioners consultancy
<b>Colleges and Universities</b>	Training Partnerships	Training/capacity building
<b>Private Sector</b> • Banks • Firms • Sacco's	Partnerships Consultancy Funding	Service delivery Consultancy

<b>Civil Society organizations</b>	Advocacy Funding	Awareness Civic Education
<b>Development Partners</b>	Funding Technical Support	Advisory Capacity Building Support Development Projects

### 3.2.8 Energy and ICT Sector

This sector seeks to provide Modern World class, cost-effective energy and ICT Infrastructure facilities and services. The sector focuses on provision of services to citizens in an efficient, affordable and reliable ways.

#### Sector Composition

The sector comprises of:

- ◆ Energy
- ◆ ICT

#### Energy and ICT Sector Vision and Mission

- ◆ **Vision:** *To be the leading provider of efficient and cost-effective infrastructure facilities and services in ICT and Energy.*
- ◆ **Mission:** *To provide efficient, affordable and reliable infrastructure in ICT and Energy through construction, modernization, rehabilitation and effective management for sustainable development.*

#### Energy and ICT Sector Goal

To provide efficient, affordable and reliable infrastructure and services for sustainable economic growth and development.

ICT SUB-SECTOR Development Needs, Priorities and Strategies		
DEVELOPMENT NEED	PRIORITIES	STRATEGIES
ICT infrastructure and equipment	HQ offices and sub counties offices	Data cabling, data centre, unified communication system, Data recovery Planning and internet connection, Bulky SMS&USSD services, Digital library and County Radio station, server applications/operating systems
	HQ offices and sub counties offices	ICT Equipment ;Power back up (inverter to connect ICT equipment), Servers ,Firewalls, Routers and switches
	All constituencies	Set up ICT Hub in every constituency
Integrated County Management systems	County Relevant sectors	Develop /Procure integrated management system; ERP which will support systems such as HRMS,IHMS with EMR, Citizen Relationship Management(CRM),Business

		Intelligence & Analytics (BIA), Document management and other required systems ,Integrated farmers services
Revenue Collection	All revenue collection points	Automate all revenue collection points and fix surveillance system
General Administration Planning and Support Services	County HQ and sub counties offices	Energy & ICT standards and Policy development Staff training
<b>ENERGY SUB-SECTOR Development Needs, Priorities and Strategies</b>		
Grid electricity	15 wards: -Households -Public facilities such as schools, health facilities and industries; markets and urban centres	-Install electricity transformers to mapped areas -Connect electricity to households and public facilities such as schools, health facilities and industries; markets and urban centres
Alternative and Renewable energy	-Fix Photovoltaic technology in institutions, social amenities and industries -Solar thermal furnace with heat storage and solar lanterns and solar home systems -Provide to institution and household energy efficient stoves	-Map all the areas prioritized and: -Install Photovoltaic technology in, Public facilities such as schools, health facilities and industries; Markets and urban centres -Solar thermal furnace with heat storage and solar lanterns and solar home systems to households for powering electronics and rechargeable batteries -Install market solar lights

<b>Energy &amp; ICT Stakeholders Analysis</b>		
<b>No</b>	<b>Stakeholder</b>	<b>Roles and Responsibilities in project/program formulation and implementation</b>
	Citizens	Propose projects for implementation Monitor if the projects they proposed are getting implemented
	County executive	Implement the projects Monitor and evaluate the projects
	County assembly	Approve the projects Approve policies and laws to govern the implementation Approve the budgets used in the implementation
	REA	Partner in implementing development projects Advice and provide data in needed areas
	KPLC	Partner in implementing development projects Advice and provide data in needed areas
	SAFARICOM LTD.	Provide mobile services in the county and other services Provide fixed wire line and wireless services
	Telkom Kenya	Provide mobile services in the county and other services Provide fixed wire line and wireless services
	SWGs	Develop the implementation framework Track the implementation progress Propose the budget

National Government	<p>Involved in the provision of policy framework for the sector and license services</p> <p>Provision of funds for infrastructural development</p> <p>Installation and maintenance of power lines and communication facilities</p>
Civil society	Enhance transparency and good governance in project implementation
Media	Help in public sensitization and information flow
Private sector	<p>Invest in the development of infrastructure</p> <p>Provide mobile services in the county</p> <p>Provide fixed wire line and wireless services</p> <p>Provide internet, data and VSAT connectivity to the licensed service providers</p> <p>Provide network services</p> <p>Provide local and international postal and courier services</p>
Donors	Fund development of key infrastructural projects
NGOs and CBOs	<p>Provision of ICT services</p> <p>Support to trainings to targeted interest groups</p>

### 3.2.9 Public Admin, Finance & Economic Planning Sector

#### Sector Composition

- Public Administration
- Finance and Economic planning

#### The Sector's Vision and Mission

**Vision:** A leading sector of excellence in public administration, financing and planning in Kenya.

**Mission:** To provide overall leadership and policy direction in resource mobilization, management and accountability for efficient and quality public service delivery.

**The Sector Goal:** Ensure provision of efficient and effective public service delivery for enhanced governance and accountability.

Development need	Priorities	Strategies
Office space	Administration office in Tharaka North, Muthambi and Igamba Ngombe sub-counties	Construction of Administrative offices in the three sub-counties
Human resource management	Establish electronic data base Expand storage office Capacity building	Requisition of software programme on HR management Construction or allocation of human resource offices Plan staff training based on need assessment
Disaster and emergency preparedness	Establish sub county disaster units Requisition of more fire engines	Recruit and placement officers for disaster units

Public Admin, Finance & Economic Planning Stakeholders Analysis		
Stakeholder	Priority	Roles and responsibilities
Ministry of Finance	Financing county budgets	Giving finances to the county Control county expenditure
Ministry of devolution and planning	Planning and coordination	Coordinate development Assist in planning, M & E
Auditor general's office	Audits	Annual audits of county expenditures
Controller of budgets	Scrutinize and pass county budgets	Scrutinize and pass county budgets Monitor adherence to the budgets
Public service commission	Provide human resource	Guide the County public service board on human resource matters

<b>Salaries and remuneration commission</b>	Circulars, policies and guidelines on Salaries and remuneration	Circulars, policies and guidelines on Salaries and remuneration
<b>Kenya National Bureau of Statistics (KNBS)</b>	Collection and dissemination of consumable data for planning purposes	Collection and dissemination of consumable data for planning purposes
<b>Kenya Industrial Estates (KIE), Kenya Tourist Board (KTB)</b>	Provide funding	Provide funding for infrastructural development
<b>USAID, UNDP</b>	Financial assistance	Financial assistance Provision of technical advice/capacity building
<b>Media</b>	Information dissemination	Information dissemination
<b>Financial institutions</b>	A platform for transacting financial functions	Loaning Banking Disbursement of salaries and other payments
<b>Private sector</b>	Partnership	Partners in service provision; investment, employment creation, promotion of Public Private partnerships (PPP).
<b>Trade unions</b>	Welfare of workers	Promotion of HR management & Development and welfare of works
<b>Suppliers and contractors</b>	Provide goods and services	Provision of contracted goods and services
<b>Academic institutions</b>	To produce human resource	To produce human resource Carry out research and development Trainings and capacity building
<b>FBOs</b>	Provision of services	Capacity building to local community in project planning, management and implementation
<b>Donor agencies</b>	Financing	(Financing county budgets) Support the provision of resources in form of credit, grants and material support.

### 3.2.10 County Assembly

- ◆ **Sector Composition:** 1 County Speaker, 20 Members of the County Assembly, and 104 Members of staff; 6 Members of the County Assembly Service Board.
- ◆ **Vision:** An efficient and responsive county assembly
- ◆ **Mission:** To enhance service delivery in offering representation, legislation and oversight in a transparent and equitable manner
- ◆ **Goal:** To improve the livelihoods of the people of Tharaka Nithi.

No	Development needs	Priorities	Strategies
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1	Develop legislation for the county government	<ul style="list-style-type: none"> <li>◆ Fast tracking pending legislations</li> <li>◆ Develop and approve county laws</li> <li>◆ Approval of County executive nominees</li> </ul>	<ul style="list-style-type: none"> <li>◆ Committees to develop work plans covering re-introduction of the pending legislative proposals and complete legislative process</li> <li>◆ Strengthen the legal service department in legislative drafting for pre-publication scrutiny</li> <li>◆ Strengthen the county assembly in procedural matters on public appointments and provision of standing orders to enhance critical examination, scrutiny and approval of nominees submitted to the house</li> </ul>
2	Capacity development for Members and staff	<ul style="list-style-type: none"> <li>◆ Empowerment on parliamentary practices and procedures</li> <li>◆ Staff competences on technical fields (research, legal and hansard, legislative and committee services)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Offer training on the identified areas</li> <li>◆ Exposure of Members to best parliamentary jurisdictions and attachment to staff</li> <li>◆ Participate in scheduled conferences (Local and Regional) on thematic issues such as Legislative summit and Devolution conference.</li> <li>◆ Effective performance management systems.</li> </ul>
3	Physical infrastructure	<ul style="list-style-type: none"> <li>◆ Assembly offices</li> <li>◆ Modernized chamber</li> <li>◆ Speaker's residence</li> <li>◆ Ward offices</li> </ul>	<ul style="list-style-type: none"> <li>◆ Completion of Assembly offices</li> <li>◆ Construction of chamber, residence and ward offices</li> </ul>
4	To voice the concerns of electorates	Public participation forums, motions, statements, petitions and reports	<ul style="list-style-type: none"> <li>◆ Conduct public participation during county legislative process, planning, budgeting and M&amp;E</li> <li>◆ Initiate and participate in motions, seek statements, scrutinize petitions, prepare and table reports</li> </ul>
5	Strengthen good governance practices	<ul style="list-style-type: none"> <li>◆ Policies</li> <li>◆ Strategic plan</li> <li>◆ Code of conduct</li> <li>◆ Service charter</li> </ul>	<ul style="list-style-type: none"> <li>◆ Develop policies (HR) and adopt committees' manual (SOCCATT)</li> <li>◆ Develop strategic plan for the Assembly</li> <li>◆ Institutionalize county code of conduct</li> <li>◆ Develop service charter</li> </ul>

### 3.3 Capital and Non-Capital Projects for FY 2019/20

This section provides a summary of the capital and non-capital projects to be implemented during FY 2019/20 plan period. This is summarized in table 17 below.

**Table 17: Capital and non-Capital Projects for 2019/20 FY**

#### Agric

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>3.3a.1 Agriculture, Livestock, Veterinary, Fisheries, Water, Irrigation &amp; Cooperatives Development</b>										
<b>Programme 1: Crop Production</b>										
<b>Capital Projects</b>										
Cereals & pulses production & promotion	KCEP CRAL Tharaka North, Tharaka South, Igambangombe Maara	Farmer mobilisation Training, trials/demo Inputs distribution Market promotion Pest and disease control (FAW) e-voucher	Conservation Agriculture	60	TNC (5M) KCEP and other projects (55M)	2019 – 2020	Farmers reached	8,000	On going	TNC and national government
	Farm inputs subsidy for field crops county wide	Farmer mobilisation Training Inputs distribution Market promotion	Conservation agriculture	30	TNC (30M)	2019 – 2020	Amount of seed subsidized	20Tons	On going	TNC
	Community grain storage facility	Construction of community grain storage facility	Roof catchment Solar power	8	KCEP	2019-2020	No. of grain storage facilities	2	New	KCEP County Government



Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Igambang'ombe and Tharaka South		Translucent roofing material for natural lighting		Central Government TNC					
Horticulture Productivity	Promotion of horticultural crops (bananas, tomato, watermelons, cabbages, paw paw, passion fruit, mango) County wide	Farmer mobilisation Training Demonstrations Market linkages Quality seedlings provision	- Drip irrigation - Integrated Pest Management - Conservation Agriculture	10	TNC (10M)	2019 – 2020	No. of Ha under horticulture	9,000	On going	TNC
	Small Scale Irrigation and Value Addition project (SIVAP)- Igambang'ombe, Tharaka South and Maara sub-counties	Enhance irrigation infrastructure and water resources development Value	Water saving technologies long product shelve life	90	Africa Development Bank	2019 – 2020	No of irrigation schemes	3 processing units	On going	National Government and TNC
Cash crop promotion	Coffee promotion  Chuka SC Maara SC Muthambi SC	Provision of high quality seedlings Establishment of demo plots Subsidized inputs	Conservation agriculture	30	TNC (20M) CRI/Central Government (10M)	2019-2020	No. of seedlings distributed  Demo plots established	5,000  6	On going	TNC

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Coffee factories improvement Chuka SC Maara SC Muthambi SC	Rehabilitation of facilities for better management of coffee	Roof catchment and solar energy	10	TNC	2019-2020	No of factories improved	10	New	TNC
	Tea buying centres improvement Chuka SC Maara SC Muthambi SC	Improvement of buying centres to reduce post-harvest losses	Roof catchment and solar energy	10	TNC	2019-2020	Number of buying centres improved	15	On going	TNC
	Cashew nuts Tharaka North SC Tharaka South SC Igambangombe	Nursery establishment Farmer recruitment and training Market promotion	Carbon sink	10	TNC	2019-2020	No. seedlings distributed  Hectares planted with crop	160,000  150Ha	On going	TNC
	High value macadamia farming Countywide	Farmers mobilisation and training, subsidised seedlings provision	Carbon sink	15	TNC	2019-2020	No of seedlings distributed Hectares planted with crop	112500 180ha	On going	TNC
	Avocadoes promotion for export	Farmers mobilisation for training and marketing, subsidised seedlings provision	Carbon sink	15	TNC	2019-2020	No of seedlings distributed  No. of ha established	93,000 200ha	On going	TNC

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Technology and innovation	Construction of Agriculture training centre	Design and construction of classrooms and hostel including equipping	Roof catchment and solar energy	60	TNC	2019-2020	No. of rooms constructed  Facilities installed	4  Various	On going	TNC
	Mechanization centre	Farm machinery	Conservation tillage	20	TNC/NG	2019 – 2020	No. of farm machinery	3	New	TNC
	Operationalization of Mukothima grain storage facility	Purchase of weighing scale, furniture and pallets	Roof catchment	5	TNC	2019 – 2020	No of weighing scales	2	On-going	TNC
	Staff Capacity building  Countywide	Professional and skills development	Improved work efficiency	10	TNC (3M) National Research Fund KCSAP (7M)	2019 – 2020	No of staff	10 staff Post graduate degree and Management courses	Ongoing	TNC
	Agriculture Sector Development Support Project (ASDSP II) Countywide	Development of priority value chains organizations	Reduced produce wastage as a result of value addition	13	TNC 5M Central Government 8M	2019 – 2020	No of value chains organisations supported	3	Ongoing	TNC
Resilience and risk management	Kenya Climate Smart Agriculture Project (KCSAP)	Funding of micro and sub projects	Reduction of greenhouse gasses, adoption of climate	117	World Bank TNC 3M	2019 – 2020	No of investments funded	40	On going	TNC

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Tharaka South, Igambang'ombe and Maara Sub Counties		resilience technologies							
	Up scaling of plant clinics Maara, Igambangombe, Chuka	Establish plant clinics and running existing ones	Safe use of agrochemicals	3	TNC	2019-2020	No of plant clinics	3 plant clinics	On going	TNC/CABI
<b>Sub-total</b>				<b>648</b>						
<b>Non Capital Projects</b>										
General administration & sector development	Administrative support County wide	Office maintenance, vehicle repair and maintenance utilities, ICT	Efficient use of resources	12	TNCG	2019/20	No. of offices	24	Ongoing	TNC
	Extension service County wide	Trade fairs, Exhibitions, Field days, exchange visits, M&E visits, planning and budgeting Staff capacity building, stakeholder forums	Adoption of sustainable production technologies	15			No. of farmers reached	30,000 farmers reached	On going	TNC
<b>Sub-Total</b>				<b>27</b>						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 2: Cooperative Development</b>										
<b>Capital Projects</b>										
Cooperative development	Purchase of cereals – county wide	Strengthening multipurpose societies Registration of new ones	Tree planting	30	TNCG/ Development partners	FY 2019/20	% increase in commodity prices	10 societies	Ongoing	Cooperatives
	Revitalization of co-operatives	Diversification value addition Sensitization Developing strategic plans for co-op societies	Tree planting	20	TNCG Development partners	FY 2019/20	% increase in commodity prices	6	Ongoing	
<b>Sub-Total</b>				<b>50</b>						
<b>Non Capital Projects</b>										
Co-operative development	Certification audit	Registration of audited accounts Presentation of the audited accounts to the members. Inspections of societies	Tree planting	1	TNCG Development partners	FY 2019/20	% improved in governance	40	Ongoing	Cooperatives
Cooperative promotion and marketing	Establishment of marketing channels	Capacity building. International/ national lobbying for markets, forming producer groups	Tree planting	1.2	TNCG Development partners	FY 2019/20	% increase in commodity prices	3 channels	ongoing	
<b>Sub-total</b>				<b>2.2</b>						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 3: Livestock Development</b>										
<b>Capital projects</b>										
Livestock output and productivity	Milk processing plant, Maara	Feasibility study and construction of milk plant	Solar powered heating system and water recycling	20	County Government, Development partners, National Government	2019/20	No of milking plants	1milk plant	Feasibility study done	County Government, Development partners, National Government Community
	Dairy goats upgrading and marketing County wide	Purchase breeding stock Build capacity on proper animal and plant husbandry	Involve youth groups Agroforestry with fodder trees Hay and fodder harvesting Suitable varieties of goats	12			No of Grade breeding goat No of farmers trainings	-800 Grade breeding goat -240 farmers trainings	Ongoing	
	Upgrading of meat goat production and marketing county wide	Purchase breeding stock Build capacity on proper animal and plant husbandry	Reseeding and fodder tree establishment in grazing land soil and water conservation	15			No of breeding goats No of farmers trainings	1200 breeding goats 400 farmers trainings	Ongoing	
	Upgrading poultry production	Provide improved chicken Build capacity on proper	Development of organic manure from chicken dropping	6			No of chicks reared	80,000 chicks	Ongoing	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		poultry husbandry	improved indigenous chicken							
	Introduction of Lang stroth Kenya Top Bar Hive (KTBH) beehives County-wide	Provision of hives and setting up apiaries; technical training on apiculture	planting of bee forage plants agroforestry conservation agriculture honey value chains honey marketing	5			No of lang stroth and KTBH, and no of apiaries set up	300 lang stroth and 300 KTBH, Set up 3 apiaries and carry out 24 farmers trainings	Ongoing	
	Dairy goats milk marketing	Establish cooling facility Establish milk collection centres Mobilize farmers groups	Involve youth especially in milk collection Formation of daily goat cooperatives Promotion of daily milk to vulnerable groups	8			No of cooling facilities and no of collection centres	4 cooling facilities 10 collection centres	Ongoing	
	Promotion of rabbits production	Avail high quality breeding stock; train farmers on rabbit husbandry; Promote	Hygienic Feed and fodder production Suitable varieties of rabbits	6			-No of rabbits reared and -No of trainings	1000 rabbits 80 trainings	Ongoing	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		marketing channels;								
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Animal feed and nutrition	Pasture and fodder establishment and conservation County wide	Provision of pasture seeds and fodder for planting; Training on pasture& fodder conservation.	Control of invasive plants Reseeding of degraded areas Irrigated fodder production Fodder marketing	5			Kg of pasture/ fodder seeds  No of trainings	100kg pasture/ fodder seeds 300 trainings	Ongoing	
	Fodder, bulking Conservation and Treatment Training Programme county wide Hay baling and tube slagging County Wide	Train on hay baling& silage making; promote hay baling & marketing groups; Provide seeds for planting; Train farmers on fodder conservation and treatment; demonstrations	Consistent aflatoxins surveillance Soil and water conservation Instil conservation Watershed management	6			Kg pasture/ fodder seeds  No of trainings,  No of demonstration fodder bulking sheds  No of hay and silage making materials/inputs packages	100kg pasture/ fodder seeds 300 trainings , 8 demonstration fodder bulking sheds, 20 hay and silage		



Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
								making materials/inputs packages		
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Market development	Milk cooling plants (at Meru South, Maara and Tharaka)	Design; Construction; Installation of equipment	Proper waste disposal and management	120			No of cooling plants	10 cooling plants	Ongoing	
	Strengthen livestock Marketing Yards (at Tharaka South, Tharaka North and Meru South)	Construct livestock yards Training livestock keepers on group dynamics; Linking up groups with Kenya Livestock Marketing Council; Establishment of livestock auction yards and the accessories	Develop and enforce standards Establish new markets and expand existing ones Promote Commercial pastoralism Drought early warning Livestock fattening for markets	10			No of livestock yards No of farmer trainings held No of auction yards	3 livestock yards Hold 15 farmer trainings Two auction yards	Ongoing	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Extension services	Extension services	Dissemination of technical information; demonstration s; field days; farm visits & exhibitions	Continuous updating of extension packages	20			-No of farmers' field days held -No of trainings held -No of farm demonstration s held	Hold 120 farmers field days Hold 240 trainings 240 farm demonstrat rations	Ongoing	
<b>Sub-Total</b>				<b>233</b>						
<b>Non-capital projects</b>										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Market development	On -Farm Small Scale Processing Industries of Milk County wide	Training farmers on milk value-adding process at farm level	Waste disposal, Equity in employment	3			No of farmer group trainings held	Hold 30 farmer group trainings	New	
	Promote honey processing and marketing	Provision of honey refining equipment; Capacity building to bee keepers	Involve women, youth and PLWDs	2			No of sets of honey equipment  No of farmers trainings	20 sets of honey equipme nt  8 farmers trainings	Ongoing	
<b>Sub-Total</b>				<b>5</b>						
<b>Programme 4: Veterinary Services</b>										
<b>Capital Projects</b>										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Diseases and Pest Control and Surveillance	Mass Livestock Vaccination- Countywide	-Vaccinate Cattle against Anthrax, black-quarter and LSD twice a year, Shoats against Anthrax and black-quarter twice a year in upper region, Goats against CCPP, Sheep and goat pox, cattle against LSD in lower region twice a year, dogs, cats and donkeys against rabies in the whole county twice a year	Proper disposal of consumables e.g. syringes and needles Stockpiling of relevant drugs and vaccines for emergency situations	4.5	TNGC	2019/20	% of livestock/ pet vaccinated	- Vaccinate at least 70% livestock /pets twice	On-going	Veterinary Services
	Disease Surveillance	-Livestock markets and Stock-route inspection -Livestock disease survey	Proper disposal of consumables	5			No of livestock markets and Stock-route inspection  No of Livestock disease survey conducted	-3000 livestock market inspection  -6000 Stock route inspection		

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
								-96 Livestock disease survey		
	Veterinary laboratory, Marimanti	-A Reception room. -Virology lab -Chemical Analysis/Toxicology Lab -Bacteriology lab -Post-mortem room	-Rainwater Harvesting -Use of translucent iron sheet for roofing and orientation to harness sunlight during the day	50			An equipped Veterinary Laboratory Block	An equipped Veterinary Laboratory Block	On-going	Veterinary Services
	Pest and vector control	Train livestock owners on Pest and vector control	Proper disposal of consumables e.g. empty chemical containers	6			No of livestock owners trained on Pest and vector control	Train 26,000 livestock owners on Pest and vector control	On-going	Veterinary Services
	Tharaka Nithi County Artificial Insemination Station-Kianjagi	Equipping of county A.I. Station equipped (semen and liquid nitrogen store room etc.)	-Rainwater Harvesting -Use of translucent iron sheet for roofing and orientation to harness sunlight	20			No of County A.I. Station equipped	A County A.I. Station equipped	On-going	Public Works and Veterinary Services

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			during the day							
	Rehabilitation of dipping services- Countywide	Rehabilitate dips		8			No of dips rehabilitated	Fully furnished 20dips	New project	Public Works and Veterinary Services
	Tharaka Nithi County Tannery	Construction and equipping of tannery	-Rainwater Harvesting -Use of translucent iron sheet for roofing	50			No of equipped County Tannery	An equipped County Tannery	New project	
<b>Sub-Total</b>				<b>143.5</b>						
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Non-Capital Projects</b>										
Diseases and Pest Control and Surveillance	Disease and Disease Control	- Train livestock owners on disease and disease control -Prompt Livestock treatment	Proper disposal of consumables e.g. syringes and needles	2	TNCG	2019/20	No of livestock owners trained on disease and disease control	Train 26,000 livestock owners on disease and disease control - Promptly treat 100,000	Ongoing	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
								Livestock /pets		
	Veterinary public health county wide	Inspect meat and issue Certificate of Transport	Use of ingestas/feacal material in construction of bio-digester systems in slaughterhouses	2			No of meat inspected and issued Certificate of Transport	Inspect 20,220 cattle, 61,960 goats, 20,636 sheep and 4,820 pigs carcasses	Ongoing	
	Hides and skins improvement services	Train stakeholders on hides and skin quality	Proper drainage systems	2	TNCG	2019/20	-No of stakeholders trained on hides and skins quality  No of flayers demonstrated on proper flaying, and no of livestock owners' trained on proper branding and hides	Train 600 stakeholders on hides and skins quality - Demonstrate to 60flayers on proper flaying, 200 livestock owners' trained on	Ongoing	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implement ing Agency
								proper branding and hides		
<b>Sub-Total</b>				<b>6</b>						
<b>Programme 5: Fisheries Development</b>										
<b>Capital Projects</b>										
Fish farming production and productivity	Establishment of model fish farms and household ponds /County wide	Provision of Pond liners	Water harvesting	5.4	TNCG, National governm ent, Develop ment partners, CBOs.	2019/20	No. of fish pond liners provided	120	Ongoing	TNCG, National governme nt, Devt partners, CBOs. Communi ty
Integrated Warm Water Fish farm	Integrated Warm Water Fish farm /Mutonga Primary School	Design, compliance, construction works	Erosion control, water harvesting and landscaping	20	Communi ty		% Completion of Integrated Warm Water Fish Farm	20%	New project	Tharaka Nithi Communi ty, TNCG and KEMFRI partnershi p
<b>Sub-Total</b>				<b>25.4</b>						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implement ing Agency
<b>Non Capital Projects</b>										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Fish farming production and productivity	Establishment of model fish farms and household ponds /County wide	Provision of Assorted fingerlings	Eco-mosquito control	3	TNCG, National government, Development partners, CBOs.	2019/20	No. of fingerlings distributed	300,000	On-going	TNCG, National government, Development partners, CBOs.
		Provision of Assorted fish feeds	Eco-mosquito control	3			No of Ponds stocked	150		
							No. of Kgs of fish feeds distributed	24, 000		
							No. of farmers benefiting	150		
	Equipping and establishment of fingerling hatcheries at Chuka, Maara and Tharaka South	Provision of hatchery Equipment for Chuka and Maara	Water harvesting	1			No of Tilapia/catfish fingerlings produced	100,000		
							No of Trout fingerlings produced	100,000		
							No. of fish farmers benefiting	1,500		
							Establishing and Provision of hatchery Equipment for Tharaka South	Water harvesting	1.5	
		No. of fish farmers benefiting	1,500							
		Fish Feed Formulation and Production / County wide	Provision of Fish pellet extruders and mixers for fish farms	Promotion of high value traditional feeds			1.2	No. of Pellet Extruders provided	7	
No of Feed Mixers provided	7									



Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							No. of farmers trained on household feeds formulation and production	600		
Fish quality assurance and bio-safety management	Fish post-harvest management /County wide	Provision of assorted fish inspection gears and equipment	Air conditioning	0.2		2019/20	No. of outlets inspected and advised	20	Ongoing	TNCG, National government, Development partners, CBOs.
							No of fish handlers inspected and advised	140		
	No. of fish farmers using certified feeds and rearing certified fingerlings	1,500								
	No. of fishing gears provided	160								
	No of fish farmers adapting best fish handling practices	1,500								
Fish feed and fingerlings certification /Countywide	Fish feed and fingerlings certification	Water conservation	0.1			No. of compliance certificates issued	300	Ongoing		
Provision of Fishing gears / Countywide (attached to the Fish Farms and hatcheries)	Fishing gears (40fully mounted siene nets, gill nets, happa nets and scoop nets)	Proper waste management	2.3			No. of Motorcycles purchased	6	New		
	Provision of compliance permits/Countywide	Issuance of Compliance permits	Proper waste management	0.1						
Extension services	Purchase of 6 motorcycles/ Maara, Muthambi,	Purchase of 6 motorcycles	Proper waste management and disposal	2						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implement ing Agency
	Chuka, Igambang'ombe, Tharaka South and Tharaka North									
	Capacity building and trainings / Countywide (attached to Fish Farm Field Schools, Common Interest Groups, farmers and fish dealers / mongers)	Provision of capacity building aid materials, equipment for demo cookerries and Fields days	Promotion of high value traditional feeds	2.7			No. of fish farmers reached and trained	1,500	Ongoing	TNCG, National government, Development partners, CBOs
No of fish dealers trained and reached in extension services							300			
No of fish mongers trained and reached in extension services							600			
Development of County trout farm	Development of County Trout Farm / Maara	Rehabilitation works	Eco-tourism, Storm management structure, water harvesting and Re-circulation aquaculture	0.75	TNCG, National government, Development partners, CBOs	2019/20	No. of tanks stocked with trout fingerlings	12		
	Furnishing of the County Trout Farm Office/ Maara	Office repairs and Purchase of office equipment	Eco-tourism, Storm management structure, water	0.25			No. of fully equipped office premises	5		

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implement ing Agency	
			harvesting and Re-circulation aquaculture							ent partners, CBOs	
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implement ing Agency	
Fish Value Addition and Marketing	Establishment of Aquakiosks /Chuka, Kibugua, Itugururu, Kinondoni, Marima, Ruungu, Gatunga and Marimanti	Establishment of Aquakiosks	Soil conservation, proper waste disposal management and Climate Change Adaptation	3.2			No. of Aquakiosks established	8	New project		
							No. of fish farmers /dealers / mongers operating Aquakiosks	8			
	Establishment of Aquashops /Chuka, Kathwana, Chiakariga, Marimanti, Mukothima, Gatunga, Chogoria, Mag utuni, Mitheru, Marima, Kibunga and Nkondi	Establishment of Aquashops			1.8			No. of Aquashops established	12	New project	TNCG, National government, Development partners, CBOs
								No. of fish farmers /dealers / mongers operating Aquashops	12		

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Sub-Total</b>				<b>21.5</b>						
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

## water

<b>3.3a.1.6 Water &amp; Irrigation</b>										
<b>Capital Projects</b>										
<b>Programme 1: Domestic Water Supply</b>										
Borehole rehabilitation	Lower Zone including Lower parts of Mwimbi ward, Mariani ward, Magumoni ward and Muthambi ward	Borehole development and Installation of solar pumping system		75	TNCG	2019/20	No. of boreholes rehabilitated	10	15 No. Boreholes were rehabilitated 2017/18 FY and are now operational	TNCG
Chogoria water supply	Chogoria ward	Procurement and laying of 1176no UPVC Pipes 160mm PN 12.5 -Procurement and laying of 504no UPVC Pipes 160mm PN 12.5	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -Warmer permit	8.4	TNCG	2019/20	Total length covered	7KM  3KM	A total of 7km distribution main laid to replace the 110mm which is not sufficient	NIWASCO

									-Laying of 3km to serve thigaa and kimuchia areas	
Maragwa water project	Gatunga ward	Construction of: 5no. water Kiosks Construction of distribution lines Construction of BPTs Construction of 100m <sup>3</sup> masonry tank	-WARMA permit	5			Total length covered for distribution lines	10km	Operational	TNCG & Community
Ura Kathangacini	Mukothima/Gatunga	Pipeline rehabilitation	-Tree planting	20	TNCG	2019/20	Total storage capacity	225m <sup>3</sup>	Operational	TNCG & community
Mukothima parish water project	Mukothima	Construction of: Extension pipelines and Water kiosks to Giichini	Hydrological survey	5			Length extended	4km	Operational	
Mutonga – Gituma wsp	Marimanti	- Extension of pipeline from Kaarani market to Makomango pry school	-WARMA permit	5			Length extended	3km	Operational	
Kibunga – Kakimiki	Marimanti	- Extension of pipeline from Nkunyini pry school to	-Tree planting	21	TWSB, NIWASCO, CGTN		Length of extension	4km	Operational	NIWASCO CGTN, Community

		Marimanti town - construction of storage tank 150 m <sup>3</sup> Marimanti							
Marimanti	Extension of pipeline from Ngonya to Nkondi pry school construction of 100 m <sup>3</sup> storage tank	-EIA & Environmental Audit		TWSB, NIWASCO, CGTN		Length extended	2km	Operational	NIWASCO CGTN, Community
Nkondi	Rehabilitation of river crossing GI pipeline (GI) across Kathita for Tumbura Kithuru polytechnic and Nkondi market Need for reinforcement with concrete wall to prevent further damage	Hydrological survey		TWSB, NIWASCO, CGTN	2019/20	Level of rehabilitation	100%	Operational	NIWASCO CGTN, Community
Marimanti	Installation of air valves 10 no. washouts – 10 no, sectional control valves 20 no and 40 no chambers	-WARMA permit		TWSB, NIWASCO, CGTN	2019/20	No. of Air valves and washouts installed.	10	Operational	NIWASCO CGTN, Community

		to safe guard the devices.								
Upgrading of Boreholes (hand pumps) to solar pumping and distribution	Marimanti Nkondi chiakariga, Mukothima and Gatunga	Upgrading of 15 No high yield BH to solar pumping system plus distribution pipeline	-Tree planting	100	TNCG		Total Distribution length (Sum)	75KM	Operational	CGTN, Community
Small dams/pans (water harvesting)	Lower zone	Construction of 15 No	Hydrological survey	85			No. of Dams	15	new	CGTN, Community
KK Mwendwa water project	Karingani	Complete section of the 6" gravity main; Build 3 ground level masonry storage tanks; Lay distribution lines.	-WARMA permit	10	TNCG	2019/20	Length achieved	2km	Operational	TNCG & community
Rukindu water project										
Ntuntuni Mukungugu water project										
Gitogo-Kamaindi water project	Igambangombe	Construction of distribution system – (pipelines, storage tanks)	-EIA & Environmental Audit	5			Length of distribution covered	2km	Operational	

Karigini water Project	Magumoni	storage tank and piping	Hydrological survey	5			Total storage achieved	225m <sup>3</sup>	Operational	
Magumoni Location water project	Magumoni	Construction of storage tanks; piping and treatment works	-WARMA permit	6			Total storage achieved	225 <sup>3</sup>	Operational	
Thuci water range project	Magumoni									
NIWASCO	Karingani Mugwe Mariani Kathwana	New connections and extensions	-Tree planting	10			Number of connections	1000 new connections	Operational	
<b>Sub-Total</b>				<b>360.4</b>						
<b>Programme 2: Irrigation and Drainage Services</b>										
Thuita irrigation project	Magumoni	Construct intake works, and lay mainline	-Tree planting -EIA & Environmental Audit (NEMA)	10	TNCG & community	2019-2020	Length of mainline laid	5km	Designed	TNCG & community
Kabuboni irrigation project	Magumoni ward		Hydrological survey -WARMA permit							
Nkorongo Nkobore Irrigation project	Mariani ward	Complete mainlines, Complete laterals, Lay distribution lines and provide infield		10		2019/20	Total KM coverage	10km	Intake completed	TNCG & community
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy and Cross-cutting consideration</b>	<b>Estimated cost (Kshs. Million)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>



Gitareni Smallholder irrigation project	Mugwe ward	Construct intake works, and lay mainline		10			Total KM coverage	10km	Ongoing	
Kavando Irrigation Project	Igambangombe	Complete mainlines, Complete laterals, Lay distribution lines and provide infield -Rehabilitate Intake		5			Total KM coverage	5km	Main Pipeline Ongoing.	
Kithiru Irrigation project	Chogoria Ward	Complete intake works mainline, laterals, Lay distribution lines and provide infield		15			Total Km coverage	6km	Implementation stage	
Kaare-Mukami(Phase 2 Irrigation project.	Ganga Ward	Complete mainlines and the first lateral To serve at least 15 farmers		25			Total Km coverage	8km	Feasibility studies &Preliminary surveys and Designs done	
Kiigani Magwiri	Chiakariga Ward	Construct Intake Construct Mainlines, Lay lateral one lateral to at least 10 farmers		20	2019/20		Coverage in Km	5km	&Preliminary surveys and Designs done	TNCG & community

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Gacee Nthinkuru Irrigation Project	Marimanti Ward	Complete Mainline, laterals, Lay distribution lines and provide infield to at least 150 farmers		23			Coverage in Km	5km	Intake works is complete.	
Rukurini Irrigation Project	Nkondi ward	Complete intake works, mainline and lay one laterals to serve at least 50 farmers.		28			Mainline Coverage in Km	10km	Implementation stage Intake works is ongoing. Weir wall construction is 90% complete and the foundation for the Siltation Basin laid	
Sisi kwa Sisi Irrigation project	Mukothima ward	Lay Nthanjeni lateral and its distribution lines and provide infield to 30 farmers		10		2019/20	Coverage in km	7km	Implementation stage Project is operational with Over 200 farmers Irrigating	TNCG & community

Turima Tweru Irrigation project	Nkondi Ward	Rehabilitation Of the Intake		8					Project is operational with over 150 farmers Irrigating	
<b>Sub-Total</b>				<b>244</b>						
<b>Non Capital Projects</b>										
<b>Programme 1:Domestic water supply</b>										
Mutindwa east west	Chogoria ward	Procure 504 no. 90mm PN 10 pipes	-Tree planting	1.108	CGTN	2019-2020	Total distance covered	3km	Laying of 3km booster line from intake to forest edge	TNCG & community
Makuri water project	Chogoria ward	Procure 756 no. 160mm PN 10 pipes	-EIA & Environmental Audit	3.825	CGTN	2019-2020	Total distance covered	4.5Km	Laying of 4.5km booster line from intake to forest edge	
MwicuiriWater project	Chogoria ward	Procure 595 no. 160mm PN 10 pipes Construction of 100m3 storage tank	Hydrological survey	4.875	CGTN	2019-2020	Total distance covered	3.5Km	Laying of 3.5km distribution sub main from forest edge to gantarak i PCEA	
Murugi Mugumango water project	Ganga Ward	Procurement and laying of 250no UPVC Pipes 90mmPN 10	-WARMA permit	1.9	CGTN	2019-2020	Total distance covered	1.5KM	1.5km pipeline laid and 400	

		Procurement and installation of 400no.½” meters								meters installed -1000 people will be connected to the supply -Reduce UFW from an estimated 61% to 56%
Mwithanga water project	Muthambi Ward	Procurement and of 200no UPVC Pipes 160mm PN 10	-Tree planting	1	CGTN	2019-2020	Total distance covered	1km	1km pipeline laid	
Muthambi 4K water project	Muthambi Ward	Re-Design Muthambi boys tank to Mumbuni center Procure 680no.110mm PN 10 pipes	-EIA & Environmental Audit	3.04	CGTN	2019-2020	14km distance	14km	Operational	
Ngokaki water project	Mitheru Ward	Intake rehabilitation, Procurement of pipes of sizes ranging from 63mm to 32mm PN 10 for distribution Procure 300 ½ “ meters	Hydrological survey	3.12	CGTN	2019-2020	10KM reticulation	10km	Operational	
Kiumbe Dam	Gatunga	Desilting Embankment repair	-EIA & Environmental Audit	3	CGTN	2019-2020	Level of de-siltation	100%	Operational	

		Cattle trough construction Communal water point construction								
Manduru Rock catchment	Gatunga	Repair of leaking storage tanks	-WARMA permit	3	CGTN	2019-2020	Level of repairs	100%	Operational	
Kathita Gatunga	Gatunga	Construction of 2no. 100m <sup>3</sup> storage tank	-Tree planting	3	CGTN	2019-2020	Storage availability	200m <sup>3</sup>	Operational	
Repair of faulty hand pumps	Lower zone	Rehabilitation / repair of 40 no hand pumps	-EIA & Environmental Audit	2.8	CGTN	2019-2020	Number of Hand pumps rehabilitated	40	Operational	
Maanyaga Water Project	Karingani	Construction of new intake on River Ruguti; Main line and secondary lines. Masonry ground level storage tanks.	-Tree planting	3	CGTN	2019-2020	Intake construction	1	Ongoing project	
Ndigia water project	Mugwe	Construction of treatment works; Construction of distribution system – (pipelines, storage tanks)	-EIA & Environmental Audit	4	CGTN	2019-2020	distribution system – (pipelines, storage tanks)	10km	Operational	
Iriga – Nthawa water project	Mugwe	Construction of intake works;	Hydrological survey	4	CGTN	2019-2020	Length of piping	3km	Operational	
Kirege water project	Mugwe ward	Laying of raw water main; Construction of treatment works;	-WARMA permit	3	CGTN	2019-2020	Distance of raw water main	2km	Operational	

		Construction of distribution system – (pipelines, storage tanks)								
Kajuki Water project	Igambang'o mbe	storage tanks and piping	-Tree planting	4	CGTN	2019-2020	Length of piping	3km	Operational	
Kangu Water Association self-help group	Igambang'o mbe Ward	Sub main connection	-EIA & Environmental Audit	3	CGTN	2019-2020	Length covered	3km	Branch of Magumoni Water project	
<b>Sub-Total</b>				<b>51.668</b>						
<b>Programme 2: Irrigation and Drainage Services</b>										
Rubate Kanthiieri(Ruka) Irrigation project	Magumoni ward	Complete mainlines and lay one lateral to serve approximately 20 farmers,	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	5	CGTN, Community	2019-2020	Total length of lateral laid	1km	At Identification stage	CGTN, Community
Nandango Irrigation project	Igambangombe	Do the feasibility study & Detailed Designs.	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	2	CGTN, Community	2019-2020	Design report	To be completed	At Identification stage	CGTN, Community
Ciakamakama Irrigation project	Chiakariga ward	feasibility studies, Detailed surveys	-Tree planting -EIA & Environmental	8.5	CGTN, Community	2019-2020	Design Report	To be complete	At Identification stage	CGTN, Community

			tal Audit (NEMA) Hydrological survey -WARMA permit							
Maragwa Irrigation project	Marimanti Ward	feasibility studies, Detailed surveys	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	2	CGTN, Community	2019-2020	Design Report	To be complete	At Identification stage	CGTN, Community
<b>Sub-Total</b>				<b>14.5</b>						

### Envt

<b>3.3a.2 Environment &amp; Natural Resources</b>										
<b>Programme 1: Forestry</b>										
<b>Capital projects</b>										
Beautification and rehabilitation of highways	Beautification and rehabilitation of highways	Tree planting along highways and landscaping	Increase carbon sequestration /fixation	7	County Government	FY 2019/20	No. of Km covered	20km	3Km	County Government
Conservation and protection of riverine ecosystem	Conservation and protection of riverine ecosystem	Tree planting along riversides i.e. bamboo	Increase quality and quantity of water	5	County Government	FY 2019/20	No. of rivers protected No. of KM protected and conserved	4Rivers	0	County Government
school greening	school greening (2 per ward)	Schools/institutions	Clean environment Source of vitamins from fruit trees	15	County Government	FY 2019/20	No. of schools involved % Increase in schools involved	30	247 (18%)	County Government

			Serene learning environment							
Market /town greening	Markets/town greening (1 market per ward)	Tree planting around major markets	Improve environment in trading areas	15	County Government	FY 2019/20	No. of market /town covered	15	1	County Government
Hilltop/hillside rehabilitation	Hilltop/hillside rehabilitation	Tree planting in hills/hillside areas Formation and involvement of CFAs bailing machine	Increase carbon sequestration Increase quality and quantity of water Climate change mitigation	5	County Government	FY 2019/20	No. of hills covered	3	Ongoing	County Government
<b>Sub-Total</b>				<b>27</b>						
<b>Non capital projects</b>										
Purchase of tree seedlings	Purchase of tree seedlings	Tree seedlings purchase and planting during rainy seasons	Increase income to the benefiting community Improve living standards	3	County Government	FY 2019/20	No. of tree seedlings purchased No of tree seedlings planted and survival rate	2 season	Ongoing	County Government
<b>Programme 2: Solid waste disposal and management</b>										
<b>Capital projects</b>										
Solid waste disposal and management	Solid waste disposal and management	Waste collection and recycle system	Reduces incidences of disease outbreaks -Increase income from the recycled waste	40	County Government	FY 2019/20	No. of litter bins provided No. of skips provided No. of garbage incinerators constructed No. of dumpsites constructed	205	Ongoing	County Government



Solid waste policy formulation	Solid waste policy	Stakeholder meetings	Provide guidance in implementing programmes	5	County Government	FY 2019/20	No. of gazetted policy	1	New	County government
<b>Sub-Total</b>				<b>45</b>						
<b>Non capital projects</b>										
Air and Noise Control policy formulation	Formulation of Air and Noise Control	Stakeholder meetings	Guidance in control of noise and air pollution	2	County Government	FY 2019/20	Gazetted policy	1	New	County Government
<b>Programme 3: Climate change and adaptation</b>										
<b>Non capital projects</b>										
Awareness creation / Early warning systems	Ending Drought Emergency Across the county	Sensitization meetings across the county	Increase food security Reports on disaster risk reduction and preparedness	1	NDMA County Government	FY 2019/20	No. of trainings/barazas/workshops organized No. of farmers practicing climate smart agriculture	630	New	County Government
Climate change policy formulation	Formulation of policy	Stakeholder meetings	Guidance in climate change mitigation processes	2	County Government	FY 2019/20	Gazetted policy	1	New	County Government
<b>Programme 4: Mining</b>										
<b>Non capital projects</b>										
Mining policy	Mining policy	Meetings	Guidance in mining process	3	County government	FY 2019/20	Gazetted policy	1	0	County government
Exploration and exploitation	Prospecting county natural resources (across the county)	Exploitation of natural resources Exploration Documentation	Increase income for the county -Job creation	50	County Government	FY 2019/20	Amount of natural resources in the county	15	0	County Government

		Public sensitization meetings	-Increase county revenue collection -Investment from international communities				Purchase of tools for mineral testing Setting up cadastre system in the county offices			
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### health

3.3a.3 Health Sector										
Programme 1: Curative and Rehabilitative Services										
Capital Projects										
Health Infrastructure	Completion of Modern OPD at Chuka Hospital	Completion of construction works OPD block, Phase 3	--Building plans approved by the relevant authorities'	65	County Government	YR 2019/2020	Completion rate	60%	Construction ongoing	County Government
	Completion of KMTC block at Chuka Hospital	Construction works, Phase 3	proper drainage -Use of translucent iron sheet for roofing	20	County Government	YR 2019/2020	Completion rate	50%	Construction ongoing	County Government
Health Infrastructure	Construction of an Oncology unit at Chuka referral Hospital	Construction works, Phase 1	--Building plans approved by the relevant authorities' proper drainage	10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of Male Surgical	Construction works	-Use of translucent iron sheet for roofing	10		YR 2019/2020	Completion rate	100%		

	ward at Chuka referral Hospital (Phase I)									
	Construction and equipping of Female Surgical ward at Chuka referral Hospital (Phase I)	Construction works		10		YR 2019/2020	Completion rate	100%		
	Construction and equipping of Male orthopaedic ward at Chuka referral Hospital (Phase I)	Develop architectural and structural designs, develop bills of quantities, advertise tenders, evaluate and award tenders, excavate and lay foundation for Orthopaedic at Chuka county referral hospital		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction of female orthopaedic ward at Chuka referral Hospital	Construction works	--Building plans approved by the relevant authorities'	10	County Government	YR 2019/2020	Completion rate	100%	New	County Government

	Construction of paediatric ward at Chuka referral Hospital	Construction works	proper drainage -Use of translucent iron sheet for roofing	10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction Gynaecological ward at Chuka referral Hospital (Phase I)	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction of ENT unit at Chuka referral Hospital (Phase I)	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of a modern pathology unit at Chuka referral Hospital (Phase I)	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Power upgrade at Chuka County referral hospital	Construction works	--Building plans approved by the relevant authorities'	7	County Government	YR 2019/2020	Completion rate	100%	New	County Government

	Construction and equipping of a modern laundry block at Chuka Hospital (Phase I)	Construction works	proper drainage -Use of translucent iron sheet for roofing	10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of a modern Kitchen at Chuka Hospital	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction of perimeter fence at Chuka referral Hospital	Construction works		25	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction of a radiology unit at Magutuni level 4 Hospital	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of a drugs store at Magutuni L4 Hospital (Phase I)	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government

	Construction and equipping of a modern Kitchen at Marimanti level 4 Hospital	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of a Laundry at Marimanti level 4 Hospital	Construction works	-Building plans approved by the relevant authorities' Proper drainage -Use of translucent iron sheet for roofing	10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of a modern laboratory at Marimanti D.Hospital	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of a drugs store at Marimanti D.Hospital (Phasel)	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of female ward at	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government

	Gatunga model Health center									
	Construction and equipping of a male ward at Gatunga model Health Center	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of a paediatric ward at Gatunga model Health center	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction and equipping of a Maternity unit at Muthambi Health Center	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Completion and equipping of inpatient block at Muthambi	Construction works	--Building plans approved by the relevant authorities'	10	County Government	YR 2019/2020	Completion rate	100%	Ongoing	County Government

	Health Centre		proper drainage -Use of translucent iron sheet for roofing							
	Construction and equipping of a Laundry at Muthambi Health Center	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction of an operating theatre at Kibunga, a level 4 Hospital	Construction works		15	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction of a radiology unit at Kibunga level 4 Hospital	Construction works		10	County Government	YR 2019/2020	Completion rate	100%	New	County Government
	Construction of paediatrics ward at Kibunga level 4 Hospital	Construction works	10	County Govt	YR 2019/2020	Completion rate	100%	New	County Govt	
<b>Sub-Total</b>				<b>372</b>						
<b>Non capital projects</b>										
<b>Programme 2: Preventive and Promotive Services</b>										
Public health	Increasing the coverage of community	Establish ten (10) community Health units	Pollution control Adaptation of climate	5	TNCG	2019/20	No. of Community units established	100%	New	TNCG



	Health services		change control							
	Strengthening Public Health extension services	Procurement of 10 motorbikes		1.7			NO. of Motor bikes procured	100%	New	
Environmental Health	Strengthening surveillance system for safety and quality food and water	Procure 2 paqua labs		0.5			No. of Paqua labs procured	100%	New	
<b>Sub-Total</b>				<b>7.2</b>						
<b>Programme 1: Curative and Rehabilitative services</b>										
<b>Infrastructure</b>	Upgrading of Muthambi Health Centre	Completion and Equipping of kitchen	-Building plans approved by the relevant authorities' Proper drainage	5	TNCG	2019/20	Completion rate	100%	New	TNCG
		Construction of perimeter fence		5			Completion rate	100%	New	
		Construction of incinerator		4			Completion rate	100%	New	
	Upgrading Chuka Level 4 Hospital	Completion of female ward at Chuka Hospital		5			County Govt	100%	Stalled	
		Replacement of asbestos roofs with corrugated iron sheets		5			County Govt	100%	New	
	Construction an ablution block at the Chuka Hospital Mortuary for the public	2.5					100%	New		
	Construction of staff and	1					100%	New		

	Upgrading of Kajuki Health Centre	patients' ablution blocks												
		Construction of an Incinerator		4							Completion rate	100%	New	
	Upgrading of Mpukoni Health Centre	Completion of Existing Inpatient block, Fencing, Septic, Laundry & Civil Works at Mpukoni Health Centre		5							Completion rate	100%	Stalled	
				Standardising of 11 health centers							Civil works in: - 1. Kibugua 2. Kiini 3. Kiamucairu 4. Mukui 5. Kieni 6. baragu 7. Chiariga 8. Tunyai 9. Kamanyaki 10. Nkondi 11. Kathangachini	55	Completion rate	100%
	Renovation and equipping of 15 existing dispensaries (one per ward)	30										Completion rate	100%	New
	Construction of staff houses at Magutuni level 4 Hospital	Construction of 3 staff houses		-Building plans approved by the relevant authorities							4	Completion rate	100%	New
	Construction of staff houses at	Construction of 3 staff houses		s' Proper drainage							4	Completion rate	100%	New

	Marimanti level 4 Hospital									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Sub-Total</b>				<b>129.5</b>						
<b>Programme 3: General Administration, Planning and support services</b>										
County Government	Strengthening referral services	Procurement of 2 Ambulances	Pollution control	14	TNCG	2019/20	Number procured	2	For two sub counties	TNCG
County Government	Strengthening General support services	Procurement of 2 utility vehicles	Adaptation of climate change control	16			Number procured	2	for CHMT and sub county	
<b>Sub-Total</b>				<b>30</b>						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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## Education

### 3.3a.4 Education, Youth, Culture, Sports and Social Services Sector

#### Capital projects

<b>Programme 1: Basic Education and Technical Training</b>										
<b>Vocational Training</b>	Provision of YP equipment	Procurement and distribution of equipment	Inclusion of all	5	TNCG	2019/20	No. of YPs receiving the equipment	24	On-going	Department of Education
	Grants to Youth Polytechnics	Disbursement of County Subsidized Youth Polytechnic Tuition	Inclusion of all	40			No. of Trainees benefiting	2,000	On-going	
	Construction and Rehabilitation of YPs in the county	Construction and rehabilitation	Inclusion of all	48			No of classes constructed	24	On-going	
	YP Education Forums including Training and Inspection	Holding Education forums	Inclusion of all	5			No. of Forums held	4	On-going	
<b>Promotion of Basic Education (ECDE)</b>	Provision of ECDE Teaching and learning materials	Procurement and distribution of equipment	Inclusion of all	5			No of schools benefiting	100 schools	On-going	Department of Education
	Construction of ECDE Classes in 15 Wards in the County (5 per ward )	Construction	Inclusion of all	60	TNCG	2019/20	No of classes constructed	75	On-going	
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy and Cross-cutting consideration</b>	<b>Estimated cost (Kshs. Million)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>

<b>Promotion of Basic Education (ECDE)</b>	Basic Education Forums Including Training and Assessment	Holding Forums and assessments	Inclusion of all	5	TNCG	2019/20	No of forums and assessment held	6	On-going	Department of Education
	Bursary	Disbursement of bursaries	Inclusion of all	25	TNCG	2019/20	No of needy and bright students benefiting	2,500	On-going	Department of Education
	School Feeding Programme	Feeding of the school students/pupils	Inclusion of all	26	TNCG	2019/20	No. of schools benefiting	420	On-going	Department of Education
<b>Sub-Total</b>				<b>219</b>						
<b>Programme 2: Sports Development</b>										
<b>Capital projects</b>										
Sports development and promotion	County football leagues,	Football Leagues	Inclusion of all	5	County Government	FY 2019/20	No of leagues and competitions done	2	Yearly activity	TNCG
	Marathon and Athletics from sub-county, county and Regional	Marathon Competitions	Inclusion of all	5	County Government and Development partners	FY 2019/20	No of competitions carried out	3	Yearly activity	
	Rehabilitation of at least one stadium in every ward	Rehabilitation	Proper drainage	8	County Government	FY 2019/20	No. of stadiums rehabilitated	5	On-going projects	
	Finishing works on Kairuni stadium and levelling of	construction	Proper drainage	5.5	County Government	FY 2019/20	No of stadiums constructed	3	On going	

	Kibugua and Nkondi grounds									
	Upgrading of playing grounds for 10 wards (Mitheru, Karingani, Ganga, Mwimbi, Mukothima, Nkodi, Chiakariga, Mugwe, Mariani & Magumoni)	Construction	Proper drainage	36	County Government	FY 2019/20	No of playgrounds upgraded	10	New	
	Purchase of sports goods and Equipment	Purchase	Inclusion of all	17	CG	FY 2019/20	No of equipment purchased	Equipm ent	Ongoing	
	Construction of county competition swimming pools	Construction	Proper drainage	10	CG	FY19-20	No of swimming pools	1	New	
<b>Sub-Total</b>				<b>109</b>						
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Non capital projects</b>										

Sport Development and Promotion	Kajuki stadium	Construction	Proper drainage	3	County Government	FY 2019/20	No of stadium constructed	1	new	TNCG
	Nyangumi-Marimanti stadium (Volleyball ground, basketball and tracks)	Construction	Proper drainage	3	County Government	FY 2019/20	No of stadium constructed	1	On-going projects	
	Gatunga stadium	Construction of a stadium	Proper drainage	3	County Government	FY 2019/20	No of stadium constructed	1	New	
	Kajiunduthi stadium	Construction of a stadium	Proper drainage	3	County Government	FY 2019/20	No of stadium constructed	1	New	
	Basketball, Rugby, floor ball, swimming and indoors promotion	Competition	Inclusion of all	2	County Government	FY 2019/20	No of competition held	7	Yearly activity	
	High Attitude training camp at Gitare	Training	Inclusion of all	1	County Government	FY 2019/20	No. of training carried out	1	Yearly activity	
	County staff games(KICOS CA)	Competition	Inclusion of all	4	County Government	FY 2019/20	No. of competition held	1	Yearly activity	
	County Marathon, Paralympics games, sports for PLWDs,	Marathon	Inclusion of all	1.5	County Government	FY 2019/20	No. of marathons held	1	On-going projects	

	Sports program for PLWDS	Completion	Inclusion of all	2	County Government	FY 2019/20	No. of competition carried out	1	On-going projects	
	Development of sporting and recreational area at the county headquarters	construction	Proper drainage Tree planting	2	County Government	FY 2019/20	No of recreational area constructed	1	New projects	
	KYISA	Competitions	Inclusion of all	5.5	County Government	FY 2019/20	No. of competition held	1	Yearly activity	
<b>Sub-Total</b>				<b>30</b>						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 3: Culture, Arts and Social services</b>										
<b>Capital projects</b>										
Promotion of Culture and Arts and Social services	Rehabilitation of 6 special units (PLWDs) in the county	Construction	Proper drainage	21	County Government	FY 2019/20	No of special units for PLWD constructed	6	On-going	TNCG
	Uragate Culture festival	Exhibition	Inclusion of all	9	County Government	FY 2019/20	No of Exhibitions held	1	On-going	
	Capacity building for youth involving	training	Inclusion of all	6	County Government	FY 2019/20	No. of artists trained	100	On-going	



	career guidance, exhibition and talent shows									
	Construction of Cultural centre in Kathwana, Chuka and Nkondi -	Construction	Proper drainage	9	County Government	FY 2019/20	No of cultural centers constructed	3	Ongoing	
	Construction of talent academy	Construction	Proper drainage	30	County Government	FY 2019/20	No of talent academies constructed	1	Ongoing	
	Celebration of national days	Celebration	Inclusion of all	6	County Government	FY 2019/20	No of events held	3	Ongoing	
	Elderly social protection kitty	Assistance	Inclusion of all	10	County Government	FY 2019/20	No of elderly assisted	100	New	
<b>Sub-Total</b>				<b>109</b>						
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Non capital projects</b>										
Promotion of Culture and Arts and Social services	Cultural Development and arts promotion		Inclusion of all	3	County Government	FY 2019/20	No. of artists trained	2	On-going	TNCG
	Sanitary towels for girls	Procurement	Inclusion of all	3		FY 2019/20	No of girls towels bought and delivered	2000	On-going	

Promote artistic talent for PLWDs	Training	Inclusion of all	1		FY 2019/20	No of artists trained	50	On-going
Equipment's for PLWDs	Procurement	Inclusion of all	3		FY 2019/20	No of Equipment for PLWDs procured	Various	On-going
Campaign on elimination of FGM	Campaign	Inclusion of all	2		FY 2019/20	No of campaigns held	2	New project
Celebration of people living with disability	Forum	Inclusion of all	3	County Government	FY 2019/20	No of celebration held	1	On-going
Constituencies' cultural talent shows	Exhibition	Inclusion of all, Awareness creation	3	County Government	FY 2019/20	No of exhibitions held	2	On-going
County teams	Training	Inclusion of all Awareness creation	1	County Government Development partners	FY 2019/20	No of training held	2	On-going
Participation in the sub-county, county national music festival	Competition	Inclusion of all Awareness creation	1	County Government	FY 2019/20	No of music festivals held	1	On-going
Capacity building for cultural groups and artists	training	Awareness creation	1	County Government	FY 2019/20	No of cultural artists trained	50	On-going
Formation of youth leadership forum from ward to county level	Campaign	Awareness creation	2	County Government	FY 2019/20	No of cultural artists trained	50	On-going

	Purchase of County Sound system	Purchase	Awareness creation	5	County Government	FY 2019/20	No of sound system purchased		New
	Buying artefacts for all cultural centres		Awareness creation	3	County Government	FY 2019/20	No of artifacts purchased		New
	Construction of production studio at Kathwana	Construction	Awareness creation	4	County Government	FY 2019/20	No of studios constructed	1	New
	Gender mainstreaming program	Training and workshops Civic education	Awareness creation	4	County Government	FY 2019/20	No of events held	3	New
	Drugs and substance use sensitization-	Sensitizations, awareness creation	Awareness creation	2	County Government	FY 2019/20	No of events held	3	New
	Heroes and heroines identification	Honoring	Honoring	1	County Government	FY 2019/20	No of events held	1	New
	Inter- county cultural activities	Participation	Inclusion of all	3	County Government	FY 2019/20	No of events held	2	New
	Cultural exchange programmes	Exposure	Inclusion of all	2	County Government	FY 2019/20	No of events held	2	
	Sensitization of all genders on procurement and available opportunities within the county	Trainings	Inclusion of all	3	County Government	FY 2019/20	No of events held	3	New
	<b>Sub-Total</b>			<b>50</b>					

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 4: Youth Development</b>										
<b>Capital projects</b>										
Promotion of youth development	Provision of Youth capital seed -	Disbursement of seed capital	Inclusion of all	50	County Government	FY 2019/20	No of youths	2,000	New	TNCG
	Youths small business support	Disbursement	Inclusion of all	10	County Government	FY 2019/20	No of businesses supported	2,000	On-going	
	Youth talents search experiential and nurturing	Talent search	Inclusion of all	7.5	County Government	FY 2019/20	No of youth	500	On-going	
	Youth training on entrepreneurship and nurturing	Youth training and entrepreneurship	Inclusion of all	10	County Government	FY 2019/20	No of youth	500	Ongoing	
	Youth quarterly nights for bonding and integration	Youth trainings	Inclusion of all	10	County Government	FY 2019/20	No of integrations	4	New	

	Arts and talents competitions	Competitions	Inclusion of all	10	County Government	FY 2019/20	No of arts and talents competitions	1	New	
	Youth week celebrations and activities	Capacity building and competitions	Inclusion of all	5	County Government	FY 2019/20	No of celebrations	1	New	
	Innovation week	Identification of innovative projects	Inclusion of all	5	County Government	FY 2019/20	No of innovation weeks	1	New	
	Training of bodaboda riders –	Trainings	Inclusion of all	5	County Government	FY 2019/20	No of riders trained	300	New	
<b>Sub-Total</b>				<b>112.5</b>						
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 5: Tourism development, diversification and Promotion</b>										
<b>Capital projects</b>										
Tourism development & promotion	Kinondoni lodge upgrade and equipping Maara	Rehabilitation, furnishing and upgrade of Kinondoni Lodge	Integrated solid waste management Environmental conservation Availability of information pertaining HIV/ AIDs	5	TNCG Development partners	FY 2019/20	Increase in number of tourists' arrivals	1500 tourists	on going	TNCG
	County Branding Countywide	Branding and installation of signages and 4 gantries	Disability friendly structures	20	TNCG Development partners	FY 2019/20	No of signages erected	10 signages 4 gantries	On going	
	County Marketing	Marketing of tourism attractions and facilities in all	Availability of information pertaining HIV/ AIDs	10	TNCG	FY 2019/20	Increase in number of tourists' arrivals	1500 visitors	New	

		the sub-counties								
	Establishment of agri tourism centre in Chuka	Construction	Disability friendly structures	20	TNCG	FY 2019/20	No of tourism centers constructed	1	New	
	Publicity of tourism sites	Promotion of tourist sites	Availability of information pertaining HIV/ AIDs	10	TNCG	FY 2019/20	Increase in number of tourists' arrivals	1500	New	
<b>Sub-Total</b>				<b>685</b>						
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Non capital projects</b>										
Tourism development & promotion	Tourism promotion-countywide	Design and production of documentaries	The documentaries will have messages on HIV/AIDS, climate change, gender issues, DRM and EDE	4	TNCG Development partners	FY 2019/20	No of documentaries produced	1 Documentary	On going	TNCG
	County tourism ambassadors	Mr. & Miss county Tourism Ambassadors /Tharaka Nithi	The boot camp will have lessons on	4	TNCG	FY 2019/20	One Mr & Miss County Tourism Ambassador held	Two county representatives	On going	

			HIV/AIDS, climate change, gender issues, DRM and EDE							
	Tourism Stakeholders Conference – county wide	Organize a county tourism stakeholders conference	Encourage youths and PWDs to participate in the conference	2	TNCG	FY 2019/20	No of conferences held annually	1	New	
	Construction of tourism information centre	Construction	Disability friendly structures	3	TNCG Development partners	FY 2019/20	No of centres constructed	1	New	
	Development of tourism website	Website development	Inclusivity of all	1	CG	FY 2019/20	No of websites developed	1	New	
	Local and International exhibitions	Exhibitions	Inclusivity of all	3	CG	FY 2019/20	No of exhibitions attended	3	New	
<b>Sub-Total</b>				<b>17</b>						
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

## GECA

<b>3.3a.5. General Economic and Commercial Affairs</b>										
<b>Capital projects</b>										
<b>Programme 1: Promotion of Trade and Marketing</b>										
Promotion of trade	Mkopo biashara – county wide	Identification and vetting of loanees.	Tree planting	15	TNCG Development	FY 2019 - 2020	No of beneficiaries	300	New	Trade

		Training of beneficiaries Disburse loans Loan recovery Documentation and reporting.			partne rs					
	Upgrading of market infrastructure – county wide	Construct overhead market sheds Construct perimeter fence and ablution block Cementing the market floors. Markets lighting.	Improve on drainage.  Harvest rain water. Construct ablution blocks Use of transparent iron sheet to improve on lighting during the day and solar lighting at night.	120	TNCG Develo pment partne rs	FY 2019 - 2020	No of overhead markets constructed	10	Ongoing	Trade
	Tharaka Nithi County investment and development Corporation	Coordinate and facilitate investment in the county, to provide for mobilization of finances for investment, enhance county revenue bill, act as focal agency for trade promotion and facilitation in the county	Tree planting	100	TNCG Develo pment partne rs	FY 2019 - 2020	No of investment cooperation's established	1	New	Trade



	Market surveys/ feasibility studies	Identify type of survey Resource mobilisation Consulting experts Carrying out survey	Tree planting	10	TNCG Development partners	FY 2019 - 2020	No of market surveys done	4	New	Trade
Revenue mobilisation	Revenue management	Revenue mapping, Enforcement and inspections, Cess point shed and lighting, cess points spikes and clamps, barrier control bars	Tree planting	8.5	TNCG Development partners	FY 2019 - 2020	% increase in revenue	20	Ongoing	Revenue
	Revenue Automation support	Automation and maintenance CCTV cameras at cess points and bus park	Tree planting	6	TNCG Development partners	FY 2019 - 2020	No of cess points and bus parks supported		On going	Revenue
<b>Sub-Total</b>				<b>259.5</b>						

<b>Non capital projects</b>										
Promotion of trade	County Facilitation Centres	Site identification Establishing the offices	Ablution blocks Water harvesting	4.5	TNCG, FAO, other development partners	FY 2019 - 2020	No of offices/centres established	2	New	Trade
	Inspection equipment's – county wide	Working standards, Electronic machines, 1x30kg	Tree planting	1.2	TNCG, FAO, other development partners	FY 2019 - 2020	No of market scales bought	12	On going	Trade

		Electronic machine, Beam scale, Measures of capacity, airy gauge Petrol prover cans, market scales.								
Marketing	Business advisory, counselling and training.	Profile the training needs of traders Identify the trainees Carry out the training Follow up and document the impact. Hold trade fairs and exhibitions.	Improve on drainage.  Harvest rain water. Construct ablation blocks Use of transparent iron sheet to improve on lighting during the day and solar lighting at night.	3	TNCG Development partners	FY 2019 - 2020	No of traders trained No of trade fairs done	300 traders trained  14 trade fairs	On going	Trade
<b>Sub-Total</b>				<b>8.7</b>						

### Roads

<b>3.3a.6 Transport, Infrastructure and Public Housing</b>										
<b>Programme 1: Road construction, Maintenance and Rehabilitation</b>										
Expansion, maintenance and improvement of all	Ward roads maintenance and improvement	Expansion, maintenance and improvement of ward roads	Tree planting and solar lighting programs	127.5	RMFL, KERRA, County Government	1 year	Number of kilometres maintained and improved	130km	Ongoing	TNCG

county roads					fundin g, KURA				
Maintenance of ward roads (Feeder roads)	Junction Chiakanyinga –Ndunguri-Kirumi Road	Grading and gravelling	Tree planting and solar energy lighting	2		FY 2019/20	Number of kilometres maintained	2km	Ongoing
	Kanyoni – Iruma	Gravelling	Tree planting and solar energy lighting	5		FY 2019/20	Number of kilometres graded and gravelled	5km	Ongoing
	Thanantu-Potters-Kiamauti	Gravelling	Tree planting and solar energy lighting	8		FY 2019/20	Number of kilometres graded and gravelled	8km	Ongoing
	Kibura-Murunga plus bridge	Grading and gravelling	Tree planting and solar energy lighting	5		FY 2019/20	Number of kilometres maintained	5km	Ongoing
	Kwa Ndami – Kathathani – Nturia – Kianjogu	Grading and gravelling	Tree planting and solar energy lighting	6		FY 2019/20	Number of kilometres maintained	6km	Ongoing
	Nkumbato-Murungutira-Kithanga	Grading and gravelling	Tree planting and solar energy lighting	2		FY 2019/20	Number of kilometres maintained	2km	Ongoing
	Kairini-Makanyanga	Grading and gravelling	Tree planting and solar energy lighting	4		FY 2019/20	Number of kilometres maintained	4km	Ongoing
	Chiakariga-Kaunguni-Kamanyaki	Grading and gravelling	Tree planting and solar energy lighting	10		FY 2019/20	Number of kilometres maintained	10km	Ongoing
	Kiegumo-Nkumbato-Kamaindi-Irimba Roads	Grading and gravelling	Tree planting and solar energy lighting	8		FY 2019/20	Number of kilometres maintained	8km	Ongoing
	Kanyamweni – Gantamathina	Grading and gravelling	Tree planting and solar energy lighting	4		FY 2019/20	Number of kilometres maintained	4km	Ongoing

Maara – Chief Mbogori – Mugijo - Giakiiri								
Kiairugu-Kiurani-Maitini - Kanini	Grading and gravelling	Tree planting and solar energy lighting	6		FY 2019/20	Number of kilometres maintained	6km	Ongoing
Mitheru - Giampampo - Gaketha - Kamachuku	Grading and gravelling	Tree planting and solar energy lighting	5		FY 2019/20	Number of kilometres maintained	5km	Ongoing
Marima - Muthiru –Iriga	Grading and gravelling	Tree planting and solar energy lighting	6		FY 2019/20	Number of kilometres maintained	6km	Ongoing
Mbiruni - Chiakanyinga – Kajianthatu	Grading and gravelling	Tree planting and solar energy lighting	13		FY 2019/20	Number of kilometres maintained	13km	Ongoing
Ndiuni-Gacereni-Nthwa-Kiamurukima	Grading and gravelling	Tree planting and solar energy lighting	20		FY 2019/20	Number of kilometres maintained	20km	Ongoing
Kwa Mati-Matuntu-Kamugongo-Kianjugu	Grading and gravelling	Tree planting and solar energy lighting	7		FY 2019/20	Number of kilometres maintained	7km	Ongoing
Kigogo – Kiracha - Gitogoto through Kiamuriuki	Grading and gravelling	Tree planting and solar energy lighting	6		FY 2019/20	Number of kilometres maintained	6km	Ongoing
Kaigoro-Gaciankure	Grading and gravelling	Tree planting and solar energy lighting	3		FY 2019/20	Number of kilometres maintained	3km	Ongoing

	Ndagani – Njaina - Mutunguru	Grading and gravelling	Tree planting and solar energy lighting	8		FY 2019/20	Number of kilometres maintained	8km	Ongoing	
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Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross- cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementi ng Agency
Constructio n of new tarmac roads	Mukothima town roads	Tarmac	Tree planting and solar energy lighting	70		FY 2019/20	Number of kilometres tarmacked	2km	Ongoing	
	Kambandi- Cheera – Ruguti roads/ Mugwe ward	Tarmac	Tree planting and solar energy lighting	70		FY 2019/20	Number of kilometres tarmacked	2km	Ongoing	
	Tunyai – Nthaara	Tarmac	Tree planting and solar energy lighting	70		FY 2019/20	Number of kilometres tarmacked	2km	Ongoing	
	Chogoria town roads	Tarmac	Tree planting and solar energy lighting	70		FY 2019/20	Number of kilometres tarmacked	2km	Ongoing	
Purchase of heavy earth moving equipment/ County wide	Purchase of heavy earth moving equipment/ County wide	2 tipper trucks 1 Low loader truck 1 excavator 1 roller compactor	Create awareness on climate change	55		FY 2019/20	Number of kilometres tarmacked	N/A	Ongoing	
<b>Sub-Total</b>				<b>615.5</b>						
<b>Non capital projects</b>										
Road works and lighting	Feasibility study for industrializati on	Feasibility study	Tree planting and solar energy lighting	5	County Governmen t	FY 2019/20	Number of feasibility studies undertaken	1	New	TNCG

	Mapping and classification of roads	Mapping and classifying roads	Tree planting and solar energy lighting	5	County Government	FY 2019/20	Number of kilometres of roads classified	1	New	
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

**Programme 2: Construction of bridges, footbridges, drifts and culverts**

**Capital projects**

Construction of bridges, footbridges, drifts and culverts	Kithioroka foot bridge	Construction	Tree planting and solar energy lighting	5	County Government	FY 2019/20	Bridges constructed	1	Ongoing	TNCG
	Kiigani foot bridge	Construction	Tree planting and solar energy lighting	5	County Government	FY 2019/20	Bridges constructed	1	Ongoing	
	Igogwa bridge	Construction	Tree planting and solar energy lighting	5	County Government	FY 2019/20	Bridges constructed	1	Ongoing	
	Kanthanje bridge	Construction	Tree planting and solar energy lighting	5	County Government	FY 2019/20	Bridges constructed	1	Ongoing	
	Ruguti bridge	Construction	Tree planting and solar energy lighting	5	County Government	FY 2019/20	Bridges constructed	1	Ongoing	
<b>Sub-Total</b>				<b>25</b>						

**Physical Planning**

**3.3a.7 Lands, Physical Planning and Urban Development**

**Programme 1: Spatial Plans**

**Capital projects**

County Spatial Plan	County Wide	Equipping a G.I.S Lab and Spatial Planning Office	Renewable energy solutions, Inclusion of all	60	- County Government	FY 2019/20	- Equipped G.I.S LAB - Notice of completion	1	Ongoing	- County Government
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		Draft plan presentation Issuance of notice of completion Spatial Plan Approval			Government - Development Partners		- Approved county Spatial Plan			-
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Revision of Marimanti Development Plan	Marimanti Ward	<ul style="list-style-type: none"> <li>- Review of the Draft Plan</li> <li>- Reconnaissance Survey</li> <li>- Stakeholder Engagement</li> <li>- Data Collection and Analysis</li> <li>- Draft Plan Amendment</li> </ul>	Renewable energy	15	County Government	FY 2019/20	<ul style="list-style-type: none"> <li>- Public Notice</li> <li>- Copy of the Inception Report</li> <li>- Base maps</li> <li>- Spatial plan Database</li> <li>- Draft spatial structure of existing situation</li> <li>- Stakeholder Engagement</li> <li>- Draft Plan Presented</li> <li>- Approved development plan</li> </ul>	1	New	<ul style="list-style-type: none"> <li>- Physical planning Department</li> <li>- Urban Development</li> <li>-</li> </ul>
<b>Sub-Total</b>				<b>75</b>						
<b>Non capital projects</b>										

Revision of Chogoria Development Plan	Chogoria Ward	<ul style="list-style-type: none"> <li>- Review of the Draft Plan</li> <li>- Reconnaissance Survey</li> <li>- Stakeholder Engagement</li> <li>- Data Collection and Analysis</li> <li>- Draft Plan Amendment</li> </ul>	Renewable energy	5	County Government	FY 2019/20	<ul style="list-style-type: none"> <li>- Public Notice</li> <li>- Copy of the Inception Report</li> <li>- Base maps</li> <li>- Spatial plan Database</li> <li>- Draft spatial structure of existing situation</li> <li>- Stakeholder Engagement</li> </ul>	1	Ongoing	<ul style="list-style-type: none"> <li>- Physical planning Department</li> <li>- Urban Development</li> <li>-</li> </ul>
Preparation of Gatunga physical development plan	Gatunga Ward	<ul style="list-style-type: none"> <li>- Review of the Draft Plan</li> <li>- Reconnaissance Survey</li> <li>- Stakeholder Engagement</li> <li>- Data Collection and Analysis</li> <li>- Draft Plan Amendment</li> <li>- Presentation of plan for Approval</li> </ul>	Renewable energy	5	County Government	FY 2019/20	<ul style="list-style-type: none"> <li>- Draft Plan Presented</li> <li>- Approved plan</li> </ul>	1	New	<ul style="list-style-type: none"> <li>- Physical planning Department</li> <li>- Urban Development</li> <li>-</li> </ul>
Preparation of Spatial Plan for Tunyai Market	Chiakariga Ward	<ul style="list-style-type: none"> <li>- Review of the Advisory plan</li> <li>- reconnaissance</li> <li>- Stakeholder meetings</li> <li>- Draft plan</li> <li>- Draft plan Amendments</li> </ul>	Create awareness of climate change	0.5	County Government	FY 2019/20	<ul style="list-style-type: none"> <li>- Public Notice</li> <li>- Base maps</li> <li>- plan Database</li> <li>- Draft spatial structure of existing situation</li> </ul>	1	New	<ul style="list-style-type: none"> <li>- Physical planning Department</li> <li>- Urban Development</li> </ul>



		- Presentation for Approval					- Stakeholder Engagement - Draft Plan Presented			opment
Preparation of Spatial Plan for Kiriani Market	Chogoria	- Review of the Advisory plan - reconnaissance - Stakeholder meetings - Draft plan - Draft plan Amendments Presentation for Approval	Create awareness of climate change	0.5	County Government	FY 2019/20	- Public Notice - Base maps - plan Database - Draft spatial structure of existing situation - Stakeholder Engagement - Draft Plan Presented	1	New	- Physical planning Department - Urban Development
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy and Cross-cutting consideration</b>	<b>Estimated cost (Kshs. Million)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Preparation of Spatial Plan for Nkondi Market	Nkondi	- Review of the Advisory plan - Reconnaissance - Stakeholder meetings - Draft plan - Draft plan Amendments Presentation for Approval	Create awareness of climate change	0.5	County Government	FY 2019/20	- Public Notice - Base maps - plan Database - Draft spatial structure of existing situation - Stakeholder Engagement - Draft Plan Presented	1	New	- Physical planning Department - Urban Development

Preparation of Spatial Plan for Iriga Market	Muthambi	<ul style="list-style-type: none"> <li>- Review of the Advisory plan</li> <li>- Reconnaissance</li> <li>- Stakeholder meetings</li> <li>- Draft plan</li> <li>- Draft plan Amendments</li> <li>Presentation for Approval</li> </ul>	Create awareness of climate change	0.5	County Government	FY 2019/20	<ul style="list-style-type: none"> <li>- Public Notice</li> <li>- Base maps</li> <li>- plan Database</li> <li>- Draft spatial structure of existing situation</li> <li>- Stakeholder Engagement</li> <li>- Draft Plan Presented</li> </ul>	1	New	<ul style="list-style-type: none"> <li>- Physical planning Department</li> <li>- Urban Development</li> </ul>
<b>Sub-Total</b>				<b>12</b>						
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 2: Lands</b>										
<b>Capital projects</b>										
Completion of ongoing Adjudication Sections	<ul style="list-style-type: none"> <li>- Igambang'ombe</li> <li>- Mwimbi</li> <li>- Mukothima</li> <li>- Gatunga</li> </ul>	<ul style="list-style-type: none"> <li>- Demarcation</li> <li>- Survey</li> <li>- Registration</li> <li>- Issuance of Titles</li> </ul>	Create awareness of climate change	15	<ul style="list-style-type: none"> <li>- National Government</li> <li>- County Government</li> </ul>	FY 2019/20	<ul style="list-style-type: none"> <li>- P.I.Ds</li> <li>- R.I.Ms</li> <li>- Area lists</li> <li>- Titles</li> </ul>	10	Ongoing	National Government
<b>Non capital projects</b>										
Hearing of appeal to minister cases in:	<ul style="list-style-type: none"> <li>- Igambang'ombe</li> <li>- Mariani</li> <li>- Muthambi</li> <li>- Mwimbi</li> </ul>	<ul style="list-style-type: none"> <li>- Convening of meetings</li> <li>- Listen to presentation</li> <li>-</li> </ul>	Create awareness of climate change	0.5	County Government	FY 2019/20	<ul style="list-style-type: none"> <li>- Minutes</li> <li>- Determined appeals</li> <li>- No.of appeal cases heard</li> </ul>	15	Ongoing	National Government

a). Kathwana b).Marengo /Rianthiga c).Kamwimb i A d). Kajuki/Kamu tiria e).lower/Ka ndungu f).Ntunene g). lower/east Magutuni h). Chiakariga 'A' i). Gatunga j). Iirunduni k). Kanyuru	- Chiakariga - Gatunga									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 3: Urban Development</b>										
<b>Capital projects</b>										
Opening, grading and murraming and of roads	Marimanti	Tarmacking linking town streets	Tree planting Awareness, Renewable energy, drainage system,	70	TNCG KERRA	FY 2019/20	KMs of roads under tarmac	- 2 Km	Ongoing	County engineer KURA Town board
	Kathwana	-Tarmac all urban areas streets	Tree planting, Renewable energy, drainage	80	KURA	FY 2019/20	KMs of roads under tarmac	- 2Km	OnGoing	County engineer KURA

			system, HIV awareness creation.							Town board
<b>Sub-Total</b>				<b>150</b>						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Non-Capital projects</b>										
Opening, grading and murraming and of roads	Kaare	-Upgrade Market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2019/20	KMs of roads under murram	- 1 KM	New	County engineer Town board
	Mukui	-Upgrade Market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2019/20	KMs of roads under murram	- 1 KM	New	County engineer Town board
	Kirege	-Upgrade Market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2019/20	KMs of roads under murram	- 1 KM	New	County engineer Town board
	Kambandi	-Upgrade market Roads	Tree planting, Renewable	1	TNCG	FY 2019/20	KMs of roads under murram	- 1 KM	New	County engineer

			energy, drainage system, HIV awareness creation.							Town board
	Matiri	-Upgrade market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2019/20	KMs of roads under murram	- 1 KM	New	County engineer Town board
	Kabeche	-Upgrade market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2019/20	KMs of roads under murram	- 1 KM	New	County engineer Town board
	Old Marima	-Upgrade Market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2019/20	KMs of roads under murram	- 1 KM	New	County engineer Town board
	Mitheru	-Upgrade market roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2019/20	KMs of roads under murram	- 1 KM	New	County engineer Town board
Street lighting	Kathwana	Install 33 solar powered high masts	Tree planting, Renewable energy, drainage	10	TNCG KUSP	FY 2019/20	number of solar high masts	33	New	Town boards Public works

	Gatunga	Install 5 solar powered high masts	system, HIV awareness creation. system, HIV awareness creation.	1	TNCG	FY 2019/20	number of solar high masts	5	New	Town boards Public works
	Chuka	Install 5 solar powered high masts		1	TNCG	FY 2019/20	number of solar high masts	5	New	Town boards Public works
	Chogoria	Install 5 solar powered high masts		1	TNCG	FY 2019/20	number of solar high masts	5	New	Town boards Public works
	Mukothima	Install 3 solar powered high masts		0.9	TNCG	FY 2019/20	number of solar high masts	5	New	Town boards Public works
	Iriga	Install 3 solar powered high masts		0.9	TNCG	FY 2019/20	number of solar high masts	3	New	Town boards Public works
	Kiang'onde	Install 1 solar powered high masts		0.3	TNCG	FY 2019/20	number of solar high masts	1	New	Town boards Public works
	Kabeche	Install 1 solar powered high masts		0.3	TNCG	FY 2019/20	number of solar high masts	1	New	Town boards Public works
Construction of Stage sheds	Kathwana	Construct waiting bays for travellers	1	TNCG	FY 2019/20	% human traffic to market sheds and malls	1	New	Town boards Public works	
	Gatunga	Construct waiting bays for travelers	1	TNCG	FY 2019/20		1	New	Town boards Public works	

	Chogoria	Construct waiting bays for travelers		1	TNCG	FY 2019/20		1	New	Town boards Public works
	Chuka	Construct waiting bays for travelers		1	TNCG	FY 2019/20		1	New	Town boards Public works
<b>Sub-Total</b>				<b>27.4</b>						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 4: Waste Management</b>										
<b>Capital projects</b>										
Development of solid waste management	Kathwana	Involve consultants	Climate change	10	TNCG KUSP	FY 2019/20	% of number of towns where S is developed	1	ongoing	Town boards Public works
<b>Programme 5: Disaster Management</b>										
<b>Capital projects</b>										
Fire station	Kathwana	Have established and fully equipped fire stations	EDE Disaster risk management Climate change preparedness	11.5	TNCG KUSP	FY 2019/20	% of the damages reduced	1	New	Procurement Fire/disaster officer
Water reticulation	Kathwana	Established water system	Provision of portable water	8	TNCG KUSP	FY 2019/20	% of the damages reduced	1	Ongoing	KUSP Town boards TNCG

## ICT

3.3a.8 Energy and ICT Sector										
Programme 1: Integrated ICT infrastructure and Equipment										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Modern ICT Equipment(Phase II )	Modern ICT Equipment (PHASE II)- County Head quarter offices – Kathwana and sub county ICT support offices	Procure and fix/install; a) Power backup system for ICT equipment connection b) Servers c) Firewalls ,routers and switches	Encourage use of solar energy and other sources of clean energy	20	County Government  GoK	FY 2019-2020	Number of modern ICT equipment in place	40 Computers 2 Servers 1 Firewalls 2 Routers 5 Switches 2 Power Back up systems	Ongoing	TNCG
ICT Network and Internet Infrastructure( PHASE II)	ICT Network and Internet Infrastructure (PHASE II)- County headquarter offices.	Set up; Data cabling, LAN and WAN setup, Internet	Encourage use of solar energy and other sources of clean energy	10	County Government  GoK	FY 2019-2020	No of County offices and sub-Counties offices provided with ICT modern network Infrastructure	40%	New	TNCG
Unified Communication	Unified Communication (PHASE I) - County Head quarter	Procure and set up: a) Telephone PABX,	Encourage use of solar energy and other sources	25	County Government  GoK	FY 2019-2020	No. of county offices with unified communication	45%	New	TNCG



	offices – Kathwana and sub county Offices	b) fax and Video conferenci ng c) Secure emails d) Website hosting and maintenan ce and intranet e) Bulk SMS & USSD	of clean energy							
<b>Sub-Total</b>				<b>55</b>						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross- cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementin g Agency
<b>Programme 2: Integrated County Information Management Systems</b>										
Integrated Health Management System(IHMS- PHASE III)	Integrated Health Management System - PHASE III (IHMS) -Kibung'a Hospital and chosen health facilities.	- Procure IHM System with EMR	Encourage use of solar energy and other sources of clean energy	15	County Gover nment Partne rs	FY 2019- 2020	No of health facilities using IHMS	2	Ongoing	TNCG
Integrated Farmers Service System	Integrated farmers service-PHASE I(IFS)	Procure and fix integrated system to enhance farming	Encourage use of solar energy and other sources	20	County Gover nment Partne rs	FY 2019- 2020	Number of customers served and number of	500	New	

	- County HQ and Sub county levels	services and sale of products	of clean energy				services provided			
<b>Programme 3: Integrated Revenue Management &amp; Surveillance</b>										
Revenue automation and Provision of CCTV surveillance services	Upgrade and maintenance (PHASE II) - County HQ- Kathwana (Control center) All revenue collection points	fix surveillance, maintain and upgrade the system	Plant trees and encourage use of solar energy and renewable sources of energy	7.5	County Government	FY 2019-2020	% Increase in Amount of revenue collected and curb embezzlement	- 1 Control center at County HQ 1 Surveillance at all Automated revenue points	Ongoing	ICT department Trade Finance
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy and Cross-cutting consideration</b>	<b>Estimated cost (Kshs. Million)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
<b>Programme 4: Grid Electricity</b>										
Grid electricity	Stima kwa Wote (PHASE II) Health centres Markets Polytechnic	Upgrade power at Health centres	Encourage use of solar energy and other sources of clean energy	5	County Government Partners	FY 2019-2020	No. of health facilities with upgraded power	3 hospitals	Ongoing	Energy & ICT Health
		Survey and connect with electricity in selected markets	Encourage use of solar energy and other sources of clean energy	10	County Government Partners	FY 2019-2020	No. of markets connected	2 markets	New	Energy & ICT Trade Lands, and Physical Planning
<b>Programme 5: Alternative and renewable energy</b>										

Alternative and renewable energy	Alternative Energy (PHASE II) Gatunga Model H.C(Automatic Generator) Markets (Solar street lighting)	Procure and fix automatic generator at Gatunga model health center	Encourage use of solar energy and other sources of clean energy	7	County Government	FY 2019-2020	No of Automatic generator procured and fixed	1	Ongoing	Energy & ICT Health
		Install solar street lights in the chosen Markets/streets	Encourage use of solar energy and other sources of clean energy	8	County Government	FY 2019-2020	No. of markets with the solar streets lights	Solar street lights installed/ fixed in streets agreed upon by Land Physical Planning & Urban Development Sector	Ongoing	Energy & ICT Trade Lands, and Physical Planning
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 6: General ICT administration, planning and support services</b>										
<b>Non capital projects</b>										
County ICT Policy Regulation	County ICT Policy Regulation (PHASE II)	Develop County ICT Policies and standards	Encourage use of solar energy and other sources of clean energy	0.5	County Government Partners	FY 2019-2020	No. of county ICT policies done	2 ICT policies	Ongoing	TNCG

## Public Admn

### 3.3a.9 Public Administration, Finance and Economic Planning

#### Programme 1: Disaster preparedness and mitigation

Requisition of more 3 extra fire engines	Disaster preparedness	Purchase of fire engines	Planting of trees and lawn in the office compounds Proper disposal and cleaning of oils and oily wastes that can affect vegetation	16	County Government treasury	2019/20	Purchased fire engines	Two fire engines	ongoing	Disaster unit
<b>3.3a.10 County Assembly</b>										
County Assembly Offices and Chamber	Construction of Offices and Chamber/County Hqtrs/	Construction (Fast tracking completion of the offices and chamber)	Solar powered system and construction of septic tank -Installation of rainwater harvesting structures - ensure that the building has proper ventilation to minimize daytime power lighting -compliance with PWD needs	50M	County Government treasury	2019/20	%Completion	30%	Ongoing	County Assembly
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Hansard Equipment	Hansard Equipment/County Hqtrs	Procurement Installation Testing Commission	- Energy efficient equipment	13M	County Government treasury	2019/20	%Completion	50%	Ongoing	County Assembly
Speaker's Residence	Speaker's Residence	Site identification,	Installation of rainwater	30M			%Completion	50%	New	County Assembly

		Design, Tendering, Construction	harvesting structures							
Development of Strategic Plan 2018-2022	Development of Strategic Plan 2018-2022	Procurement service provider Members participation in formulation of the plan Drafting of the plan Commissioning of the plan	Inclusion of all	5	County Governm ent treasury	2019/20	%Completion	100%	New	County Assembly
Equipping of Legislative Journal Office	Equipping of Legislative Journal Office	Allocation of a room Procure appropriate equipment	Inclusion of all	2			%Completion	100%	New	County Assembly

### 3.4 Cross-Sectoral Implementation Considerations

This section provides measures on how to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

**Table 18: Cross-sectoral Impacts**

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
<b>3.4.1 Agriculture, Livestock, Veterinary, Fisheries, Water, Irrigation &amp; Cooperatives Development</b>				
Crop Production/ Livestock Production/ Fisheries Development/ Veterinary Services	Agriculture	Population health and nutrition	Malnutrition Drug residues in animal products-Milk, Meat and eggs	Capacity building Testing for Residues
		Wealth creation	Increase in poverty levels	Increase investment in the agriculture sector and in the livestock disease prevention and Management
		Environment	Environmental degradation	Climate smart agriculture
		Land Ownership	Land sub division	Fast track land use master and land ownership Capacity Building on alternative livestock rearing systems and productivity
		Public health	Transmission of zoonotic diseases	Meat quality control
Domestic Water Supply	Water, Irrigation, Environment and Natural Resources.	Consultative meeting Land acquisition/Way leave International forums (World water day)	Increased conflict on way leave issues. -water resources conflicts	-Address way leave issues before launching any project - proper Enforcement of laws governing water utilization
Irrigation and Drainage Services	Water, Irrigation, Environment and Natural Resources.	Consultative meeting Land acquisition/Way leave International forums (World water day)	Increased conflict on way leave issues. -water resources conflicts	Address way leave issues before launching any project -proper Enforcement of laws governing water utilization
<b>3.4.2 Environment and Natural Resources</b>				
Forestry programme	Environment, Water and Natural Resources	-Consultative meetings -Environmental clubs in schools	Increased conflict between the stakeholder	Awareness creation Enforce forestry policy
Solid waste disposal and management programme		-Consultative meetings -Chief Barazas	-Conflict between the stakeholders	Awareness creation/sensitization campaign Launch county cleaning events

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
		-International and national events	-Increased in disease outbreak -Increased incidences of pollution	Enforce polluter pays principle
Climate Change and adaptation Programme		-Consultative meetings -Workshops/trainings -Chief Barazas -International and national events	-Increase in disaster risk emergencies -Increase poverty levels in the community -low productivity -Increase in negative coping strategy	-creating awareness on climate change and adaptation mechanism -
Natural resource exploration and exploitation		Consultative meetings Chief Barazas	Increased conflict between the stakeholder -Untapped natural resource	Exploration and exploitation Awareness creation Proper compensation of the affected community
Policy formulation		Consultative meeting/ stakeholder meetings	Lack of commitment Skilled manpower	Commitment by the stakeholders Inclusion of Technical assistance
<b>3.4.3 Health</b>				
Curative and Rehabilitative Health services	Health and Sanitation	-Improved Health status of Tharaka Nithi citizens	-Pollution of environment by biomedical wastes	-Provision of adequate means to treat and dispose wastes generated at all service areas
Preventive and Promotive Health services		-Improved Health status of Tharaka Nithi citizens -Empowered Tharaka Nithi citizens through Health Education	-Civil court cases for non-conformers	-Create public sensitizations on the Health requirements, both by policy and legal framework
General administration, planning and support services		-Public Participation	-Slows decision making	-Develop a public participation framework
<b>3.4.4 Education, Youth, Culture, Sports and Social Services</b>				
Youth Training / Vocational Education and Training	Education, Youth, Culture, Sports and Social Services	Networking, Partnership, Collaboration	Unemployment and underemployment and rural- urban migration	Improve infrastructure for VCTs, Build capacity for VTC staff, Sponsorship of trainees
Culture, sports Arts and Social Services		Networking, partnership, collaboration and cooperation	Gender violence, Female Genital Mutilation,	Build capacity and sensitize communities on gender violence, Enforce legal framework on FGM

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
<b>3.4.5 General economics and commercial affairs</b>				
industrialization	General economics and commercial affairs	Consultative meeting Land acquisition. Waste management	Increased problems on issues of land compensation Problems on waste management	Address Issues of land compensation Address issues of waste management
Creation of industrial parks		Consultative meeting	Increased problems on issues of land compensation	Address Issues of land compensation
<b>3.4.6 Roads, Transport and Infrastructure</b>				
Roads construction, maintenance and rehabilitation/ Improved drainage and access	Roads, Transport and Infrastructure	HIV/AIDS subprogram activities  Ending Drought Emergencies	Reduced work force. Low socio-economic growth, low crop and livestock production	Awareness campaigns  Environmentally- conscious construction technology and tree planting activities at sites.
<b>3.4.7 Lands, Physical Planning and Urban Development</b>				
Infrastructure Development	Lands, Physical Planning and Urban Development	HIV/AIDS subprogram activities  Ending Drought Emergencies	Reduced work force. Low socio-economic growth, low crop and livestock production	Awareness campaigns Environmentally- conscious construction technology and tree planting activities at sites.
Waste management Disaster management Spatial plans Land adjudication		-Consultative meetings -Chiefs Barazas -International and National forums	-Conflict between the stakeholders -Increased in disease outbreak Increased incidences of pollution	-Awareness creation/sensitization campaigns -Launch county cleaning events -Enforce polluter pays principles -Environmentally- conscious waste management systems
<b>3.4.8 Energy and ICT</b>				
Health Management Information System	Energy and ICT	<ul style="list-style-type: none"> <li>• Curative, Preventive and informative health Services</li> <li>• Disease Control</li> <li>• Public Health</li> <li>• Ambulance services; Nursing; Nutrition;</li> </ul>	Improved health services	<ul style="list-style-type: none"> <li>• Efficient and effective management of county health facilities</li> <li>• Establish linkage of programs and activities to promote overall efficiency and effectiveness and achieve gains in population health</li> <li>• Assess the capacity and skill demands and develop or recruit the workforce needed to</li> </ul>



Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
		<ul style="list-style-type: none"> <li>• Funeral/ Mortuary services</li> <li>• Medical store/Pharmacies</li> </ul>		<p>support the integration and provision of public healthcare services</p> <ul style="list-style-type: none"> <li>• Promote the use of electronic health records to improve the quality of public healthcare and generate public health data. This can also be a source of revenue for the County</li> <li>• Engage with local communities to promote health Education, access to care and use of clinical preventive services</li> <li>• Avail adequate resources to facilitate efficient delivery of services by use of modern equipment</li> <li>• Provide more resources, tools and equipment to aid in supervision of health care services to the public especially at the ward level</li> <li>• Develop and implement a system to track usage of medicine to avoid wastage</li> </ul>
Human Resource Management System	Energy and ICT	Staff recruitment and Management	Number of unskilled staff	Deployment of Human Resource Management System and Biometric System
<b>3.4.9 Public administration, finance and Economic Planning</b>				
County Administration	Public administration, finance and Economic Planning	Provision of seedlings from nurseries Adequate supply of water	Uprooting of trees in the construction sites Generation of dust Noise pollution	Landscaping, establishment of lawn and planting of trees
		Consultation with health sector on solid waste disposal	Conflict between the stakeholders -Increased in disease outbreak -Increased incidences of pollution	Provision of dustbins Identify dumping site Management of solid wastes

### 3.5 Payments of Grants, Benefits and Subsidies

This section gives information on proposed payment of Grants, Benefits and Subsidies that the county government will do in 2019/20 FY.

**Table 19: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kshs)	Beneficiary	Remarks/Purpose
Inputs subsidy	30 M	Farmers	Increased use of fertilizer and quality planting material for improved productivity
Livestock feeds subsidy	10,000,000	Livestock farmers	Reduce cost of production
Subsidized Sexed Semen	3000/= per cow Served	Dairy Cattle farmer	Upgrade dairy cattle in the County
Subsidized Local semen	900/= per Cow served	Dairy Cattle farmer	Upgrade dairy cattle in the County
Subsidized Vaccines	50/= per cattle vaccinated	Cattle farmer	Increase the immunity of cattle
	30/= per goat or sheep vaccinated	Sheep and goat farmer	Increase the immunity of sheep and goats
	40/= per Dog or Cat Vaccinated	Dog, Cat and Donkey farmer	Increased the immunity of Canines and Donkeys
Bursary	25,000,000	Needy and bright students	Promote access to education
Mkopo biashara	15M	Licenced traders	Subsidised loans

## CHAPTER FOUR: RESOURCE ALLOCATION

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

### 4.0 Resource allocation criteria

This indicates the criterion that was used in the allocation of resources per sector/sub sector and per programme.

### 4.1 Proposed Budget by Programme

It indicates the proposed budget for the programmes identified in chapter three.

**Table 20: Summary of Proposed Budget by Programme/ Sub-sector**

Sector/ Department	Sub-sector /Programme Name	Amount in Millions (Kshs.)
Agriculture, Livestock, Fisheries, Water & Irrigation and Cooperative Development	Crop production	675
	Cooperative Development	34.2
	Livestock production	238
	Veterinary services	159.5
	Fisheries Development	48.1
	Domestic water supply	412.068
	Irrigation and drainage services	252
Environment and Natural Resources	Forestry	30
	Solid waste disposal and management	47
	Climate change and adaption	3
	Mining	3
	Natural resource exploration and exploitation	50
Health	Curative and rehabilitative services	501.5
	Preventive and promotive services	7.2
Education, Youth, Sports, Tourism and Culture	General Administration planning and support	30
	Basic Education and Technical Training	219
	Sports Development	139
	Culture, Arts and Social Services	159
	Youth Affairs	112.5
	Tourism Development, diversification and Promotion	105
Trade and Industry	Promotion of trade and marketing	268.2
Roads, Transport and Infrastructure	Roads maintenance and construction	625.5
	Construction of bridges	25
Lands, Physical planning and Urban Development	Spatial plans	87
	Land adjudication	15.5

	Urban Development	176.5
	Waste management	10
	Disaster management	19.5
Energy and ICT	Integrated ICT infrastructure and equipment	55
	County integrated information management systems	35
	Integrated revenue management surveillance	15
	Grid electricity	15
	Alternative and renewable energy	15
	General ICT administration planning and support services	0.5
Public Administration, Finance & Economic Planning	Disaster preparedness and mitigation	16
County Assembly	County Assembly	100
<b>Total</b>		<b>4703.768</b>

## 4.2 Proposed Budget by Sector

**Table 21: Summary of Proposed Budget by Sector/Sub-Sector**

Sector	Amount in Millions (Kshs.)	As a (%) of the total budget
Agriculture, Livestock, Fisheries, Water & Irrigation and Cooperative Development	1818.868	38.7
Environment and Natural Resources	133	2.8
Health	538.7	11.5
Education, Youth, Sports, Tourism and Culture	734.5	15.6
Trade and Industry	268.2	5.7
Roads, Transport and Infrastructure	650.5	13.8
Lands, Physical Planning and Urban Development	308.5	6.6
Energy and ICT	135.5	2.9
Public Administration, Finance and Economic Planning	16	0.3
County Assembly	100	2.1
<b>TOTAL</b>	<b>4703.768</b>	<b>100.0</b>

## 4.3 Financial and Economic Environment

The County Government aims to continue stimulating productivity of the County economy through implementation of pillars of the economic transformation agenda in line with the objectives indicated in the Budget Policy Statement (November 2017) with a clear focus on inclusive and equitable development. The economic pillars which are: (i) creating conducive business environment, (ii) developing infrastructure for growth of industries, (iii) transforming agriculture to sustain growth, (iv) supporting manufacturing to create employment, (v) investing in quality, accessible and relevant social services and (vi) enhancing rural economic development through

consolidating gains made in devolution will ensure that Kenya makes social progress and build a competitive economy.

#### 4.4 Risks, Assumptions and Mitigation measures

This section indicates the risks, assumptions and mitigation measures during the implementation period.

**Table 22: Risks, Assumptions and Mitigation measures**

Risk	Assumption	Mitigation Measures
National Government failure to disperse funds timely/ Late disbursement of project funds	National Government will disperse funds timely	<ul style="list-style-type: none"> <li>- County to make constant follow up with National treasury</li> <li>- Review of projects Gantt Charts to accommodate the eventuality</li> </ul>
Inadequate funding	The central government will release funds timely	<ul style="list-style-type: none"> <li>- Prudent management of funds</li> <li>- Resource mobilization from other sources especially partners through grants</li> <li>- Value engineering to reduce estimated costs to get same quality projects at lower costs</li> </ul>
Health workers strike	There will be no industrial action	<ul style="list-style-type: none"> <li>- Grievances will be addressed timely</li> </ul>
Drought	There will be normal distribution of rains	<ul style="list-style-type: none"> <li>- Sustainable water harvesting techniques, irrigation and conservation agriculture</li> </ul>
Pest and disease outbreak	There will be no emergence of new pest and diseases	<ul style="list-style-type: none"> <li>- Surveillance and strategic reserves for pesticides</li> </ul>
Political interference	Cordial relationship between the county and national governments	<ul style="list-style-type: none"> <li>- Enhance participation and partnerships</li> </ul>
Lack of adequate policy on environment	The necessary policies will be enacted	<ul style="list-style-type: none"> <li>- Work closely with county assembly to enact policies at County level</li> </ul>
Lack of construction space	Adequate public land set aside for offices	<ul style="list-style-type: none"> <li>- Buy or source for land from existing nation government public offices</li> </ul>
Expensive supplement feeds	There is market for supplement feeds	<ul style="list-style-type: none"> <li>- Market for supplement feeds</li> </ul>
Seasonality of pasture availability (open grazing areas)	There are irrigation systems for Irrigated pasture and fodder production for sale Pasture and fodder storage	<ul style="list-style-type: none"> <li>- Irrigated pasture and fodder production for sale</li> <li>- Pasture and fodder storage</li> </ul>

Risk	Assumption	Mitigation Measures
Inadequate arable land/ Fewer people going into farming	There are new farmers/ urban farming	- New farmers/ urban farming
Capital-intensive (dairy) Poor breeding programmes	There are New technologies of Livestock production	- New technologies of Livestock production
Perishability of livestock products	Value addition/ milk other produce processing	- Value addition/ milk other produce processing
Poor markets for products (surplus time)	Exploration of new markets	- Exploration of new markets
Lack of reliable and updated data	Data is available	- Build data banks
Shortage of extension staff	There are qualified personnel to hire	- Put in place staff exit and recruitment strategies
Degradation of land due to overgrazing	Cooperation from land users	- Proper land use planning
Low adoption of modern technologies	New technologies of Livestock production	- Provide incentives
Drought	Weather will be normal	- Destocking - Mass vaccinations, deworming, pest control, treatment and administering multivitamin during the drought
Floods	Rains will be normal	- Mass vaccination prior to rainy seasons

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

### **5.1 Introduction**

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It also discusses on the data collection, Analysis and the Reporting mechanisms.

### **5.2 County Monitoring and Evaluation Framework.**

The County Annual Monitoring and Evaluation Report (CAMER) presents a review of the progress made on the Medium Term Expenditure Framework (MTEF) when the county budgets are implemented. The CAMER is prepared by the Department of Economic Planning in the unit of Monitoring, Reporting and Evaluation based on the methodology outlined in the County Integrated Monitoring and Evaluation system (CIMES).

The CAMER is geared towards achieving basic fundamental elements including evaluation of performance and analysis of outturns, an overview of possible policy intentions and feedback on how specific shortcomings can be addressed. It's also a means to provide information on the implementation progress on projects, programmes and the set objectives through results tracking on inputs, outcomes, outputs and impacts. The report will ultimately suggest modifications on strategies, policies, targets and indicators on the programmes and projects undertaken by the different sectors within the county.

The CAMER is prepared within the Methodological and Operational Guidelines (MOGs) of the CIMES framework which underpins the feedback on the budget allocation to ensure that future expenditures are tailored to maximize impact on key targets within the strict timelines. The various section of the report presents project implementation status with a focus on the different wards and county departments. The report mainly focuses on the projects funded through the county departments within the budget implementation cycle. The report will also carry status reports submitted by the various county departments based on the Program based Budgeting (PBB) framework and the Annual Development Plan (ADP).

The Department of Economic planning hopes to carry out this exercise more frequently in the future to enable improved monitoring of ongoing projects. The other objective of this exercise is to collect information on the performance of the contractors contracted to construct, purchase, install and / or maintain projects listed in this document, whether county/MCA sponsored or privately organized initiatives.

The report is especially important for the promoters, implementers and initiators of county projects since the projects are listed in the county ADP and consequently in the CIDP after numerous internal and public meetings to affirm their level of priority. The ward reporting format is based from the field reports presented by the Monitoring and Evaluation teams who carry out a data collection exercise in the month of July after the end of the financial year.

### **5.3 Data Collection, Analysis and Reporting**

The county will reinforce the M&E institutional structure to monitor the inputs and activities in order to ensure that they are undertaken at the right time and in the most efficient and cost effective way. This will be done by involving all stakeholders in monitoring and set up a quality feedback mechanism. At the community level community project management committees will be set up. Here the committees will be involved in the daily monitoring for all projects in their jurisdiction. The committee will be elected by the community with the aim of mobilization of resources at the grassroots level. They will be responsible for preparing project reports covering management, finance, implementation, constraints and recommendations which will be used to improve on community action plans (CAPs) and propose further guidelines.

At the sub-county level, Monitoring and Evaluation will be done by the Constituency Monitoring and Evaluation Committee (CMEC). The CMEC will be composed of heads of all sectors represented in the plan and other key stakeholders and will be coordinated at the Constituency Economic Planning Unit (CPU). The committee will monitor, evaluate and make quarterly returns to the Constituency Development Committee (CDCs) for authentication. The report will then be fed into the CIMES.

At the County level, Monitoring and Evaluation will be done by the County Monitoring and Evaluation Committee (CMEC) hosted under the office of the Governor and the Deputy Governor. The CMEC will be composed of heads of all sectors represented in the County, major NGOs and will be coordinated at the County planning unit (CPU). The committee will monitor, evaluate and make quarterly returns to the County Development Committee (CDC) for authentication. The report will then be fed into the County Integrated Monitoring and Evaluation System (CIMES). The County Monitoring and Evaluation Committee (CMEC) will improve and manage County Information Documentation Centre (CIDC) by periodically updating its information database. It will make an inventory of programmes and projects which will include quantifiable targets to be achieved during the planning period. The County Government will reinforce the Independent Monitoring, Evaluation, Reporting and Audit Department that will closely monitor the progress and



compliance for all sector programmes and projects. The monitoring and reporting mechanism is tabulated below.

**Table 23: Monitoring and Reporting Mechanism**

Type of Report	Purpose	Frequency	Responsibility	Report to Who
<b>Annual Reports</b>	Detail annual achievements of the Sector programmes vis-à-vis the outcome indicators; outlining the targets met, challenges and recommendations for the subsequent year	Annual	CECs	H.E. Governor
<b>Semi-Annual Reports</b>	Provides mid-year evaluation of the Sector programmes report	Bi-Annual	Chief Officers	CECs
<b>Quarterly Reports</b>	Details sector projects' status with regard to achievement of the targets providing opportunity for amendments	Quarterly	Directors	Chief Officers
<b>Monthly Activities Reports</b>	These will provide information with regard to various Sector programmes' activities undertaken in the month as per the work plan e.g. status reports. It should highlight the timelines met, challenges and possible recommendations	Monthly	County Technical Officers	Directors
<b>Institutional Framework Information</b>	Information on the Sector staff- the competence to deliver the CIDP	Quarterly	CECs	H.E. Governor
<b>Performance Contract Annual Evaluation Report</b>	The annual performance contract report provides the status of achievements attained by the individuals in the Sector annually. This details actual performance against targets contained in the performance contract	Quarterly and Annually	Directors	Chief Officers & CECs

Furthermore, the monitoring and evaluation will entail the monitoring and evaluation performance indicators and framework as detailed in table 24 as follows.

**Table 24: Monitoring and Evaluation Matrix**

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
<b>5.3.1 Agriculture, Livestock, Fisheries, Water &amp; Irrigation and Cooperative Development Sector</b>					
<b>Programme 1: Crop production</b>					
<b>Objective (s): Increase productivity</b>					
<b>Outcome (s) Increased family income</b>					
Cereals & pulses production & promotion	KCEP CRAL Tharaka North, Tharaka South, Igambangombe Maara	Farmers reached	7,604	8,000	
	Farm inputs subsidy for field crops county wide	Amount of seed subsidized	0	20 Tons	
	Community grain storage facility	No. of grain storage facilities	0	2	
Horticulture Productivity	Promotion of horticultural crops (bananas, tomato, watermelons, cabbages, , paw paw, passion fruit, mango)	No. of Ha under horticulture	7,000Ha	9,000Ha	
	Small Scale Irrigation Value Addition project (SIVAP)	No of processing units	0	3 processing units	
Cash crop promotion	Coffee promotion	Amount of seedlings distributed	0	2,000	
		Demo plots established	0	6	
	Coffee factory improvement	No. of factories improved	0	10	
	Tea buying centers improvement	No. of tea buying centers improved	9	24	
	Cashew nuts	No. of seedlings	0	160,000	
		No. of Ha	50	150Ha	
High value macadamia farming	No. of seedlings	0	112,500		
Avocadoes export business	No. of ha	100	180ha		
	No of seedlings distributed	0	93,000		
Technology and innovation	Construction of Agriculture training centre	No. of ha	106Ha	200ha	
		No .of rooms constructed	0	4	
	Mechanization centre	No. of farm machinery	0	3	
	Operationalization of Mukothima grain storage facility	No of weighing scales	0	2	

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
	Staff Capacity building	No of staff	1	10 staff Post graduate degree and Management courses	
	Agriculture Sector Development Support Project (ASDSP)	No of value chains organisations supported	3	3	
Resilience and risk management	Kenya Climate Smart Agriculture Project (KCSAP)	No of investments funded	0	40	
	Up scaling of plant clinics	No of plant clinics	6	9	
General administration & sector development	Office maintenance, vehicle repair and maintenance utilities, ICT	No. of offices and vehicles maintained	24	24	
<b>Programme 2: Livestock Development</b>					
<b>Objective (s): Increase productivity</b>					
<b>Outcome (s) Increased family income</b>					
Livestock output and productivity	Increased productivity	No of litres/ doe/day in milk production	1.5	2.5	
		Meat goat carcass weight (kg)	9	11.7	
		No of eggs/ bird/ year	60	120	
		Carcass weight kg/ bird	1	1.9	
		Kgs of honey/ hive/ quarterly	7	9.6	
		Kgs of goat milk/ year	156,000		
		% increase in rabbits produced	30854 Rabbits	120	
Animal feed and nutrition	Increased productivity and income	% increase of area under fodder	1200acres	20	
		% increase in quantity of fodder conserved	50 tons	4	
		% increase in farm incomes	10%	5	

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
		% increase in employment in livestock development	5%	7	
Market development	Increased production and enhanced markets	% increase in volume of marketed milk	80,000	100,000	
		% increase in milk sales due to product diversification	160M	185M	
		Kg of honey processed/year	200,00Kg	24,000	
		% increase in livestock sold and livestock sale income	450,000	495,000	
Extension services	Improved services	% change in number of livestock farmers	57,600	59,000	
		No of staff housed in the office	35	55	
		Time taken to respond to farmers' requests	1-5 days	4	
Financial services and investments	Improved efficiency	-% increase in number of insured enterprises -% Increase in compensation of in farming-related loss	0.1%	0.4%	
		% increase in enterprise financing capacity/ yr.	1%	5	
<b>Programme 3: Veterinary Services</b>					
<b>Objective (s): Increase livestock productivity and outputs; improve market access and trade; and ensure national food security</b>					
<b>Outcome (s) Reduction and eradication of livestock diseases</b>					
Diseases and Pest Control and Surveillance	Reduced disease incidences	% disease incidences	4.9%	3.8%	
		% tick-borne disease incidences	0.395%	0.29%	
		% Vector-borne disease incidences	0.095%	0.06%	
		% transboundary disease incidences	0.198%	0.12%	
Veterinary Public Health	Reduced zoonotic disease incidences	% Reduction in zoonotic diseases incidences	0.498%	0.39%	

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
Livestock upgrading/ Breeding	Improved livestock productivity	Increase in productivity	-10 litres/day/cow -100 kgs carcass weights	-12.7 litres/day/cow -127 kgs carcass weights	
Leather Development	Reduced hides and skin rejects	% reduction of hides and skins rejects	14.98%	12%	
Veterinary Extension services	Reduced economic livestock production losses	Value of economic production losses due to diseases (Kshs)	14.99 M	16.8M	
Clinical services	Reduced livestock deaths	No of livestock disease deaths	625 disease deaths	500 disease deaths	
Financial services and investment	Increased revenue collection	Annual Revenue collection (Kshs)	1.72M	2.4M	
<b>Programme 4: Fisheries Development</b>					
<b>Objective: increase surface area on fish farming</b>					
<b>Outcome: income and wealth</b>					
Fish farming production and productivity	%increase in production from fish farming.	160 tones	144 tons	50%	
	%increase in number of ponds	100	1600	10%	
	% increase of fish farmers	1000 farmers	1200 farmers	10%	
Fisheries resources conservation and utilization	%increase of aquaculture resources mapped	Resources referenced	0	100%	
	%increase in no of rivers and reservoirs restocked	2 Rivers 2 Dams	2 2	50%	
Fish quality assurance and bio-safety management	%reduction in post-harvest loss	30% reduction	25	30%	
	% increase in amount certified fish feeds.	10T	10.7T	100%	
	% in number of certified fingerlings.	80,000	86,600	90%%	
	% increase in no. of fishing gear	45	45	100%	
	% increase in No of permits issued	20	0	100%	
	% increase in no of fish handlers complying	20	0	100%	
	%increase of farmers reached	1000	1200	100%	

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
Extension services	%increase in transport facilities	6 motorbikes	3	100%	
	%increase in number of farmers trained	1000	1200	100%	
Development of County Trout Farm	% increase in capacity of the farm	12	12	100%	
	%increase in number of trout fingerlings produced	5,000	10,000	100%	
	% increase of table size trout produced	2T	2T	100%	
	%increase of ornamental fish produced	1000	0	50%	
Fish Value Addition and Marketing	% increase in capacity building of fish dealers	100	1200	90%	
	% increase number of aqua shops	24	2	10%	
	%increase in number of aqua kiosks	16	0	10%	
Media, Lifeline programming and Visibility	% increase in awareness	7 brochures and 1000 fliers printed	0	50%	
		Number of TV shows	0	4	
		Number of radio presentations	0	4	
<b>Programme 5: Domestic Water Supply</b>					
<b>Objective (s): to increase Access to clean &amp; safe water and increase productivity</b>					
<b>Outcome (s) Increased domestic water availability and increased family income</b>					
Domestic Water Services	Improved access to water	-Proportion of rural population with access to clean and safe water	48%	58%	
Irrigation Services	Increased area under irrigation	-Increase in hectares of irrigated area/land	4653	6777.75	
<b>Programme 6: Cooperative development and Marketing</b>					
<b>Objective (s): To enhance cooperative movement</b>					
<b>Outcome (s) to increase members income</b>					
Cooperative development	Increased membership	No of cooperative members			
<b>5.3.2 Environment and Natural Resources</b>					

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
<b>Programme 1: Environment and forestry management</b>					
<b>Objective: : Ensure sustainable environmental management</b>					
<b>Outcome: Conserved forests and rivers, and improved solid waste disposal systems for sustainable development</b>					
Forestry	Increased number of trees planted	No. of trees planted	4,500 trees	1,000,000 trees	Trees planted in schools and highway
Solid waste management	Addressed hierarchy element on waste management system	% decrease in waste	40 %decrease	20% decrease	Awareness campaigns and training needed
		No. of trucks purchased	2		
		No. of skip loaders purchased	1		
		No. of dumpsite established	1		
No of litter bins installed	100				
Climate change and adaptation	Increase in adaptation strategy	%increase in awareness	20% of farmers are aware	50%	More awareness creation campaigns needed
Policy formulation	Access to guidance in implementation	No. of policies formed	2	5	
<b>5.3.3 Health Services</b>					
<b>Programme Name: Curative and Rehabilitative Services</b>					
<b>Objective: To improve access to quality and affordable Health care</b>					
<b>Outcome: Reduced morbidity and mortality from curable and manageable diseases</b>					
Access	Distance from Standard Health Facility	Population living within 5km radius of a standard health facility	No Available Data Estimate	Est. 75%	
Child Health	Eliminate Communicable conditions	Proportion of <1yr child vaccinated against Measles and Rubella	62.40%	85%	
		Proportion of children under one year who are fully immunized	57%	75%	

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
Maternal Health	Improve quality of Maternal Health and neonatal care	Proportion of pregnant women attending 4 ANC visits	39.80%	45%	
Family planning	Improved family planning commodities uptake	WRA receiving FP commodities Coverage	58.70%	75%	
		Total fertility rate	3.4 per woman		
Nutritional Status	Improve nutritional status among under 5 children	Prevalence of stunting	22.00%	18%	
		Prevalence of underweight	9.10%	6%	
		Vitamin A: 6-11 months Once	72.20%	75%	
HIV and AIDS	Improve quality of services	HIV and AIDS Prevalence Rates	3.9%	2.8%	
<b>5.3.4 Education, Youth, Sports, Tourism and Culture</b>					
<b>Programme 1: Basic Education and Technical Training</b>					
<b>Objective: Improve quality of basic Education and technical training in Tharaka Nithi County</b>					
<b>Outcome: Increase basic Education and technical training access, retention, completion and transition rate</b>					
Vocational Training	Improved Access to Vocation Education	% Increase in enrolment in YPS	2400	600	
		Increase no. trainees graduating from YPS	800	300	
		No. of youth equipped with requisite skills	1400	300	
Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Teacher: pupil ratio	1:43	1:40	
		Class: pupil ratio	1:43	1:40	
		Book: child ratio	1:5	1:1	
		NER	75%	80%	
		Transition rate	85%	88%	
<b>Programme 2: Sport Development</b>					
<b>Objective: Promoting sport talents in Tharaka Nithi County</b>					
<b>Outcome: Enhancing sport talents in Tharaka Nithi County</b>					
Sport Development	Enhanced sport talents	No. of sports stadiums	6	2	
		No. of youth assessing sport funds	300	400	



Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
		No. of youth sponsored for county sports events	300	600	
<b>Programme 3: Culture, Arts and Social Services</b>					
<b>Objective: Promoting sport talents in Tharaka Nithi County</b>					
<b>Outcome: Harnessing and enhancing full potential of the peoples cultural heritage of Tharaka Nithi county</b>					
Culture, Arts and Social Services		No. of cultural centres in the county	2	2	
		No. of people accessing cultural funds from the county	200	200	
		No. of children accessing care and protection services	Nil	400	
<b>Programme 4: Tourism development, diversification and Promotion</b>					
<b>Objective (s): Increase number of tourist arrivals</b>					
<b>Outcome (s) Increased county revenue</b>					
Tourism development, diversification and Promotion	Increased number of tourists arrivals	No. of tourists arrivals	700		
	Increased number of tourists arrivals	No. of tourists arrivals	700		
<b>5.3.5 General Economic and Commercial Affairs</b>					
<b>Programme 1: Promotion of Trade and marketing</b>					
<b>Objective: Prosperous Trade</b>					
<b>Outcome : Improved trade profits and increased Revenue</b>					
Promotion of Trade and industry	Increased revenue	Revenue (Ksh.)	5M	10M	
<b>Programme 2: Revenue mobilization</b>					
<b>Objective: Increased revenue</b>					
<b>Outcome : Improved trade profits and increased Revenue</b>					
Revenue and resource mobilization	Increased revenue	Revenue (Ksh.)	96.2M	150M	
<b>5.3.6 Road, Transport and Infrastructure</b>					
<b>Programme 1: Roads construction, maintenance and rehabilitation</b>					

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
<b>Objective (s): Boost trade, communication and economic activities in the region</b>					
<b>Outcome (s) Reduce time taken by traders to access trading centers from “hrs” to less than an hour</b>					
Maintenance and improvement of earth and gravel roads	Kilometers of roads maintained – grading and gravelling	Increase in the number of classified roads in kilometers	600km of road are classified	500km	Ongoing projects from FY 2018/19 will continue during 2019/20. Kshs 20m is forecasted to be spent for maintenance of roads
		Purchase of heavy duty equipment	0	1	
		Opening up, grading, gravelling and maintenance of earth and gravel roads	500km	500km	
Construction of new tarmac roads	Kilometers of tarmac roads constructed and purchased equipment	Number kilometers tarmacked in the county	10km of roads targeted are now tarmacked	10km	The department anticipates to tarmac approximately 10km of roads each subsequent year, including FY 2019/20
		Number of flyovers, pedestrian crossings and pathways in all urban centers	0	2	Approximately 2 flyovers and pathways are anticipated to be complete by the end of FY 2019/20
Purchase of heavy earth moving equipment	Purchase machinery to supplement maintenance of county roads by contractors	Number of machines purchased by the county	1	2 tipper trucks, 2 low loader trucks, 1excavator, 1 roller compactor	For FY 2017/18, 1 grader was purchased and 2 tipper trucks, 2 low loader trucks, 1excavator, 1 roller compactor will be purchased during FY 2018/19 and FY 2019/20.

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
Construction of bridges, footbridges, drifts and culverts	Percentage of construction completed	Number of culverts built	400m	400m	The target represents annual construction anticipated for FY 2018/19-the end of 2019/20
Construction of County Headquarters	Completed construction of county headquarters, ready for occupation	Approved buildings and commercial construction sites in the county	100% construction completed	100% construction completed	
<b>5.3.7 Land Physical Planning &amp; Urban Development</b>					
<b>Objective (s): To have secure, accessible and conducive environment for doing business</b>					
<b>Outcome/ Key Result Area (s) Accessibility to urban centres</b>					
Infrastructure		KMs of roads under murrum and tarmac	118.09KM	20	
		No. of posts	30 streets	60	
		No of streets beautified	0	60	
		Number of bus park constructed	2	2	
		Number of modern public toilets constructed	3	2	
		No. of recreational parks constructed	0	50	
		No. of stadiums constructed	0	25	
Waste management		No. of towns where sewerage system is developed	0	25	
		No. of towns where drainage system is developed	1	59	
Disaster management		No. fire engines/stations	1	2	
<b>5.3.8 Energy and ICT</b>					

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
<b>Programme 1: Integrated Revenue Management &amp; Surveillance</b>					
<b>Objective (s): To enhance and streamline revenue collection</b>					
<b>Outcome (s): Increase in revenue collected</b>					
Revenue automation and Provision of CCTV surveillance services	Increased revenue	Amount of revenue collected	0.98M		
<b>Programme 2: Integrated ICT infrastructure and Equipment</b>					
<b>Objective (s): To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery</b>					
<b>Outcome (s): Modern and reliable Network Infrastructure and equipment</b>					
Modern ICT Equipment	Modern ICT equipment; Power backup system(Inverters to connect ICT equipment), servers, firewalls ,routers, switches etc.	Number of modern ICT equipment in place	-		
ICT Network and Internet Infrastructure	ICT modern network infrastructure ;LAN setup, Network cabling, internet, WAN etc.	-% of County offices and sub-counties provided with ICT modern network infrastructure	-		
Security solutions, cloud computing and security	Secure County ICT Applications and Infrastructure	No. of County ICT Applications /Data and Infrastructure Secured	-		
Unified Communication	Internet connection and Reliable solution for collaboration covering telephone PABX, email, fax and video/audio conferencing ,county communication stations, Bulk SMS&USSD ,digital library, domain registration/hosting, website design and maintenance	No. of county offices connected with internet and collaboration covering telephone PABX, email, fax and video/audio conferencing, county communication station, intranet, Bulk SMS&USSD level domain registration/hosting,	0 (Only email services available and needs frequent maintenance and upgrade)	Connectivity, Communication and set up 30%	

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
		website design and maintenance and % people served by the digital library			
<b>Programme 3: Integrated County Information Management Systems</b>					
<b>Objective (s): To enhance and streamline information management and fast service delivery</b>					
<b>Outcome (s): Effective and efficient information management and service delivery</b>					
Integrated Health Management System(IHMS)	Improved service delivery	% of health facilities using IHMS	Chuka hospital using the system(frequent maintenance needed)	30%	
Integrated farmers service	Farmers services integrated	Number of customers served and number of services provided	0	30%	
Integrated Trade Systems(ITS)	Integrated trade services	% of trade services integrated	0	70%	
<b>Programme 4: General Administration Planning and Support Services</b>					
<b>Objective (s): Provide planning and support services and County Government Capacity Development</b>					
<b>Outcome (s): Better services, skilled labour and excellent working capacity</b>					
County ICT Policy Regulation	County ICT Standards and Policies developed and implemented	No. of County Energy & ICT Standards and Policies developed and Implemented	0	2 ICT Standards	
<b>Programme 5: Grid Electricity</b>					
<b>Objective (s): To enhance electricity connectivity and access in the county</b>					
<b>Outcome (s): Increase electricity connectivity and use</b>					
Grid electricity	80%	Number of to the households and Public facilities such as schools, health facilities and industries connected to grid	-	80% connection	
<b>Programme : Alternative and renewable sources of energy</b>					
<b>Objective (s): To enhance and promote use of low cost, clean, efficient and effective energy</b>					

Sub Programme	Key Outcomes	Key Performance Indicators	Baseline 2017/18	Planned Targets	Remarks
<b>Outcome (s): Increase in use of Alternative and renewable by 50%</b>					
Alternative and renewable energy	20%	% increase in use of Alternative and renewable energy	-	Increase use of Alternative and renewable energy by 20%	
<b>5.3.9 Public Administration, Finance and Economic Planning</b>					
<b>Programme 1: Disaster preparedness and mitigation</b>					
<b>Objective:</b>					
<b>Outcome:</b>					
Requisition of more 3 extra fire engines	Disaster preparedness	No of fire engines	3	6	
Requisition of HR management software	Operational software	Human resource data availability in an efficient software	0	1	

