

COUNTY GOVERNMENT OF THARAKA NITHI



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

County Annual Development Plan 2023/24 FY

Theme: Planning to Achieve Social-Economic Integration, Making plans work.

August 2022

© County Annual Development Plan FY 2023/24

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REF: TNC/DOF/PLAN/2022/8/1

30th August 2022

**TO THE CLERK
COUNTY ASSEMBLY
THARAKA Nithi County**

Dear sir

RE: SUBMISSION OF COUNTY ANNUAL DEVELOPEMNT PLAN 2023-2024

Pursuant to section 126(3) of the Public Finance management ACT, the county budget calendar and other relevant legislation, I hereby submit the Tharaka Nithi County Annual Development Plan for the Financial year 2023-2024.

Yours Sincerely,



**DOROTHY I.K NAIVASHA
CECM, FINANCE AND ECONOMIC Planning
Cc.**

1. Governor, Tharaka Nithi County
2. County Secretary, Tharaka Nithi County
3. County Coordinator, Controller of Budget

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:

² **(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 endeavour 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

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
TNCGG	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

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

The County Government Act (CGA) 2012, in fulfilment of the constitutional requirement to legislate preparation of county plans, details the goals and procedures of “County Planning”. CGA, Part XI, 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. Also, Section 109 (1), states that the County plans ought to be programme based and that forms the basis for budgeting and performance management. Further, section 113 of the CGA provides that the CIDP shall inform the county’s budget which shall be based on the annual development priorities and objectives. Additionally, 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 on the county government priorities and plans.

The County Annual Development Plan (CADP) will have a detailed description of strategic priorities with respect to the development of physical, intellectual, human, and other resources of the county, including measurable indicators. The CADP 2023/24 will consolidate the gains recorded previously and build on our new theme of “*Leaving No One Behind*”. In cognizance of this, the County has prepared this 1st CADP as informed by the CIDP 2023-2027 aspirations for the people of Tharaka Nithi.

This CADP has been carefully prepared by ensuring linkages between county plans and the national planning framework. The plan engaged meaningful engagement of citizens, the collection, collation, storage and updating of data and information suitable for the planning processes. The citizen engagement was carried out as part of the End Term Review of the 2018-2022 CIDP from which project not yet implemented or ongoing were identified for prioritization in this ADP. Numerous consultations with the departments in each of the nine (9) dockets were done where they submitted their programmes and planned projects with a focus on on-going projects.

Planning is not an end in itself; hence to ensure effective service delivery to the citizens, we seek to strengthen the departments and other entities by providing financial and human resources to enable them to build the capacity to make this plan a reality. For effective implementation, this CADP contains clear implementation, monitoring and evaluation framework that will translate the strategic thinking into concrete interventions. With the optimism of achieving the development challenges portrayed in this plan, we remain conscious of the huge resources required for its actualization and therefore to effectively implement our CADP, it calls for support, active participation and cooperation from the State actors, non-

state actors (development partners), the private sector and the community. As a county, we will however remain steadfast towards achieving our medium-term targets, while at the same time do all that's within our jurisdiction to gather maximum resources for the implementation of this plan.



MS DOROTHY I.K NAIVASHA

CECM, FINANCE AN ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Department of Finance and Economic Planning wishes to recognize the following institutions and individuals for their contributions during the preparation of the CADP 2023-2024. Our appreciation goes to the citizens of Tharaka Nithi who provided written memoranda to be considered in the ADP despite being the electioneering period. We applaud these citizens for diligently performing their civic duty and in turn helping us to understand their felt needs and by extension identifying the community priorities to be considered during the next budgeting cycle. More so our appreciation goes to the Tharaka Nithi Civil Society Organisations (CSO's) network who engaged the department and citizens in different occasion. More specifically, I sincerely thank the Governor, Hon. Muthomi Njuki, for the strategic leadership he continues to provide in the planning and budgeting process. In addition, I give thanks to the CEC Finance and Economic Planning, Ms. Dorothy Naivasha for leading the team that was preparing the CADP. Her resolute leadership and guidance to the team was a big motivation to deliver within the strict timelines. I also wish to express my gratitude to the different Technical and Sector Working Groups in availing the data that was needed in compiling the CADP. Their unwavering support, not just in the ADP process, has been the catalyst that makes the budget making process a big success. More specifically we appreciate the role played by the CECs, COs, and other County officers who have supported the process. Lastly, I thank the Budget and Economic planning team for tirelessly working around the clock to collect, collate and compile all the required information that has been used to develop the document. To all those who were involved, receive my heartfelt appreciation without forgetting that the bigger task lies in making sure that the objectives of the plan are realised through actual implementation.

MR. ZEPHANIAH RWANDA MBAKA

CHIEF OFFICER FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

The County Budget calendar entails the formulation, approval, implementation, and review of the county priorities. The counties are required to prepare their Integrated Development Plans which should be implemented in five successive years. The law is clear that no project should be in the budget that is not derived from county plans. The ADP is a good opportunity for the County government to modify the proposals in the CIDP (5-year plan) and give specifics as to which sectors and particular programmes they want to prioritize in the upcoming FY. The 2023/24 FY ADP will be the first one in the implementation of the Third Generation CIDP 2023-2027.

The county planning should be integrated across sectors with special emphasis on key cross cutting issues including green growth issues, emerging global challenges, and environmental and social safeguards. 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.

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. This chapter also gives the county's broad priorities and strategies as per the CIDP that will be implemented during the FY 2023/24 plan period. It further gives a summary of the ADP formulation process.

Chapter two presents the performance review of each sector/sub sector of the previous plan implemented in the FY 2021-2022. It outlines the Capital and Non-capital projects and the status of implementation with respect to the key performance indicators and financial outlay. The review also presents the challenges encountered during the implementation, the lessons learnt and the proposed recommendations. Chapter three contains county development priorities and strategies and discusses the specific development needs, priorities and strategies that informs the programmes. The programmes are categorized by sectors/ sub-sectors with specific results chain. 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 2023/24.

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 2023/24. 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 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

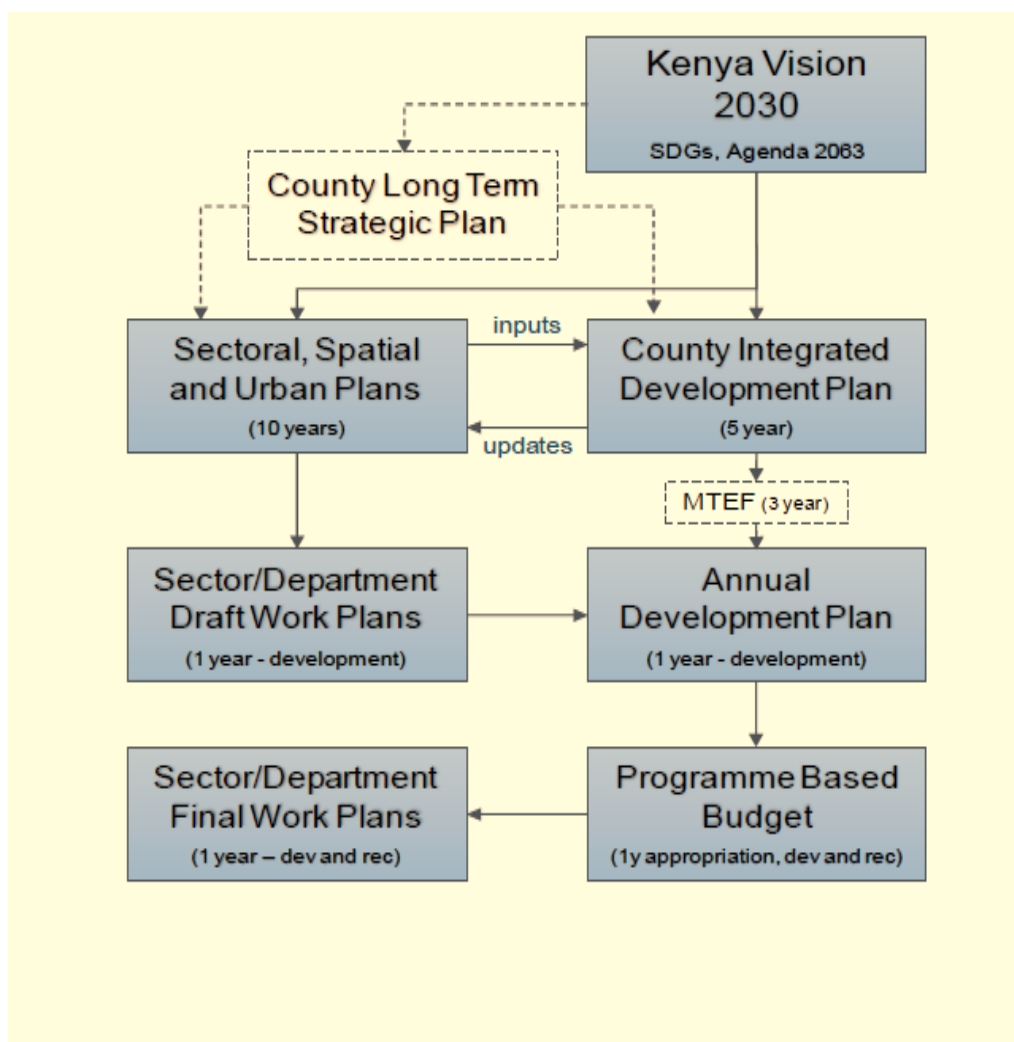


Figure 1: ADP Linkage with Other Plans

CHAPTER ONE: INTRODUCTION AND COUNTY BACKGROUND INFORMATION

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 00⁰ 07' and 00⁰ 26' South and between longitudes 37⁰ 19' and 37⁰ 46' East. The total area of the County is 2,662.1 Km², including 360Km² 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, Igambang'ombe and Maara. Tharaka North Sub- County is the largest covering an area of 803.4 Km², followed by Tharaka South with 746.1 Km²; Maara is the third in size with an area of 465.3Km² and Chuka fourth is with 316Km² and Igambang'ombe is the smallest covering an area of 308Km². The total area for Chuka and Maara sub-counties includes 179Km² and 184Km² 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 ²)	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
Igambang'ombe	308	2	7	18
Maara	465.3	5	14	43
	2,638.80	15	53	134

There are three constituencies in the County namely; Tharaka, Chuka/Igambang'ombe and Maara. There are 15 wards in the County.

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 393,135 as per the 2019 population and housing census. This is projected to be 402,646 in 2022 (198,452 Males and 204,194 Females), and 412,387 by 2025 (203,253 Males and 209,134 Females). The county's annual population growth rate is 0.75%. Table 2 shows the population projection by selected age and sex with 2019 as the base year and projections for 2022, 2025 and 2030.

Table 2: Population Projections by Age Cohort

Age	2019 (Census)			2022 (Projections)			2025(Projections)			2030 (Projections)		
Cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	20169	20215	40384	20657	20704	41361	21157	21205	42362	22017	22067	44083
5-9	21714	21453	43167	22239	21972	44211	22777	22504	45281	23703	23418	47121
10-14	24240	23884	48124	24826	24462	49288	25427	25054	50481	26461	26072	52532
15-19	21548	21153	42701	22069	21665	43734	22603	22189	44792	23522	23091	46613
20-24	15386	16256	31642	15758	16649	32407	16139	17052	33192	16795	17745	34541
25-29	13060	13789	26849	13376	14123	27499	13700	14464	28164	14256	15052	29309
30-34	13294	14618	27912	13616	14972	28587	13945	15334	29279	14512	15957	30469
35-39	12140	12283	24423	12434	12580	25014	12734	12885	25619	13252	13408	26660
40-44	10749	10499	21248	11009	10753	21762	11275	11013	22289	11734	11461	23194
45-49	9895	10095	19990	10134	10339	20474	10380	10589	20969	10801	11020	21821
50-54	7012	6737	13749	7182	6900	14082	7355	7067	14422	7654	7354	15008
55-59	6864	7050	13914	7030	7221	14251	7200	7395	14595	7493	7696	15189
60-64	5531	5576	11107	5665	5711	11376	5802	5849	11651	6038	6087	12124
65-69	4345	4848	9193	4450	4965	9415	4558	5085	9643	4743	5292	10035
70-74	3365	4295	7660	3446	4399	7845	3530	4505	8035	3673	4688	8362
75-79	1780	2303	4083	1823	2359	4182	1867	2416	4283	1943	2514	4457
80-84	1271	1874	3145	1302	1919	3221	1333	1966	3299	1387	2046	3433
85-89	777	1208	1985	796	1237	2033	815	1267	2082	848	1319	2167
90-94	311	570	881	319	584	902	326	598	924	339	622	962
95-99	221	417	638	226	427	653	232	437	669	241	455	696
100+	87	243	330	89	249	338	91	255	346	95	265	360
Age NS	5	5	10	5	5	10	5	5	10	5	5	11
TOTAL	193764	199371	393135	198452	204194	402646	203253	209134	412387	211514	217635	429148

Furthermore, the population by Sub- County indicate that Maara Sub-county has the highest number and Igambang'ombe with the least. In terms of urban population, Chuka town has the highest number while Marimanti has the lowest. Tables 3 and 4 below show the population distribution by Sub County and urban centres.

Table 3: Population Projections by Sub County

Sub-County	2019 (Census)			2022 (Projections)			2025 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
MAARA	57,689	57,205	114,894	59,085	58,589	117,674	60,334	59,828	120,162
IGAMBANG'OMBE	26,464	26,735	53,199	27,104	27,382	54,486	27,677	27,971	55,650
MERU SOUTH	44,923	46,145	91,068	46,010	47,261	93,271	46,983	48,271	95,256
THARAKA NORTH	28,290	30,048	58,338	28,974	30,775	59,749	29,587	31,431	61,020
THARAKA SOUTH	36,190	39,048	75,238	37,066	39,993	77,058	37,849	40,849	78,700
MOUNT KENYA FOREST	208	190	398	213	195	408	218	199	416
Total	193,764	199,371	393,135	198,452	204,194	402,646	202,648	208,549	411,204

Source: KNBS, Population and Housing Census, 2019

Table 4: Population Projection by Urban Centre

Urban Centres	2019 (Census)			2021 (Projections)		
	Male	Female	Total	Male	Female	Total
Chuka	10,913	11,474	22,388	12,611	13,260	25,871
Chogoria	3,746	3,857	7,603	4,329	4,457	8,786
Marimanti	1,389	1,363	2,752	1,605	1,575	3,180
Total	16,048	16,694	32,743	18,545	19,292	37,837

Source: KNBS, Population and Housing Census, 2019

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 IshiaraKathwana-Chiakariga –Tunyai (Mate Road), Five (5) Km on E789 (Chiakariga-Marimanti-

Gatunga), 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. According to 2019 census, 51.3% of the population aged 3years and above own mobile phones, 18.8% of the same population use internet. 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). Fiber 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 2019 census Report, out of the 109,450 conventional households in the county, 10.0% use liquefied petroleum gas (LPG), and 1.5% use paraffin; 82.5% use firewood and 5.7% use charcoal as their cooking fuel. It is evident that Firewood is the most common cooking fuel. 34.7% of the County residents use electricity as their main source of lighting fuel, whereas 17.1% use solar and 13.1% using paraffin tin lamp.

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 landowners 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

Kenya's unemployment rate stood at 2.64% by 2019. 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 2019 census, Tharaka Nithi County has 191,231 (48.64%) 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, bananas, sorghum, green grams, millet, cassava, kales, sweet potatoes and sugarcane. According to the 2019 Census, the cash crops grown include coffee, mangoes, avocado, macadamia, Khart (Miraa) and tea. Tea and coffee are 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 134,102 hectares is under food crops while cash crops cover 12,281 hectares (2019 Census). 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. The county has constructed one agricultural training Institution (ATC) at Itugururu.

Livestock keeping is one of the main sources of livelihood for the residents of Tharaka Nithi County. The main livestock in the county include poultry, goats, cattle, rabbits, sheep, pigs, donkey, 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 Centers, 10 Trading Centers and 92 Market centers. 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 32,743 (2019 Census). Majority of them being found mainly in Chuka (22,388). 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, Marimanti ward, 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 kilometers 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

The County has 149 health facilities of which 96 are Government owned, 19 and mission, 2 NGO owned and 32 private clinics. The 149 also comprise 8 hospitals, 19 health centres, 91 dispensaries and 31 medical clinics. The distribution of the facilities as per sub county are Chuka (42), Igambangombe (16), Maara (31), Tharaka South (27) and Tharaka north (15). The top five morbidity cases in the county are Upper respiratory tract infections (21.6%), other diseases of the respiratory systems (17.4%), diseases of the skin (10.3%), Arthritis, joint pains (8.4%) and intestinal worms (6.0 %).

The HIV and AIDS prevalence rates and related services, the county HIV prevalence is 2.7% (Kenya HIV Estimates 2020). The HIV prevalence among women is higher (3.7%) than that of men (1.7%), indicating that women are more vulnerable to HIV infection than men in the county. A total of 8,161 people were living with HIV in the County by the end of 2020, with 7.4% being young people aged 15-24 years, 5.8 % being children under the age of 15 years and below and 94.2% being above 15 years. Approximately 17 children and 102 adults died of AIDS-related conditions in 2020.

1.1.14 Education, Technical, Vocational Education and Training

The county has 577 ECD schools of which 432 are 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. The county government has employed 453 ECDE caregivers on permanent and permanent terms. 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. The county over the past three years has constructed ten ECDE classes per ward in the 15 wards. 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 at 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's 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 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 90 registered sport clubs, 130 volleyball clubs, 10 active darts clubs though there are inadequate athletic personnel. The directorate has prepared a Tharaka Nithi County Sports Policy 2018. Construction of a full standard stadium is on-going at Kirubia in Chuka Sub-County. Others in progress include Marimanti, Kathwana and Kairuni stadia. We have the annual Kenya youth inter county sports where the best talent is identified. Currently doing the mapping for all public lands that can be used to raise a stadium.

1.2 Annual Development Plan Linkage with CIDP

This section presents the county's broad priorities and strategies as per the 2023-2027 CIDP that will be implemented during the FY 2023/24 plan period. The broad priorities and strategies that the county government plans to address in the year are detailed below:

Table 5: Annual Development Plan Linkage with CIDP

No.	Broad Priorities	Strategies
1.	Enhance equitable, responsive, accessible and accountable high-quality health care services	<ul style="list-style-type: none"><input type="checkbox"/> Promotion of Universal Health Care<input type="checkbox"/> Construct, upgrade and renovate health facilities<input type="checkbox"/> Procuring of essential medicines and medical supplies<input type="checkbox"/> Prevention and management of communicable and NCD<input type="checkbox"/> Promotion of reproductive, maternal, newborn, child and adolescent health<input type="checkbox"/> Creation of Community Health units<input type="checkbox"/> Strengthen provision of Public Health and Sanitation Services
2.	Ensure access roads to essential services, trading centres and markets	<ul style="list-style-type: none"><input type="checkbox"/> Maintenance, grading and murruming of roads and use of revolutionary construction methods<input type="checkbox"/> Upgrading major towns such as Kathwana to business hub<input type="checkbox"/> Construction of county headquarters, Assembly offices and chambers as well as sub-county administration offices
		<ul style="list-style-type: none"><input type="checkbox"/> Develop partnership with national government and other development partners to construct and expand road network in the county
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"><input type="checkbox"/> Promotion of markets<input type="checkbox"/> Formation and rehabilitation of cooperatives<input type="checkbox"/> Strengthen supervision and investigation to ensure consumer protection<input type="checkbox"/> Agro processing industries and appropriate technologies<input type="checkbox"/> Development and diversification of tourism products

5.	Access to quality ECDE, youth polytechnics, development of sports and culture, and social protection	<input type="checkbox"/> Construction/renovation of ECDE classrooms, staffing, provision of feeding programme, and provision of teaching and learning materials <input type="checkbox"/> Refurbishment/rehabilitation of youth polytechnics and staff development <input type="checkbox"/> Construction/ rehabilitation of Stadiums <input type="checkbox"/> Hold culture and arts exhibition, and construction of cultural centres <input type="checkbox"/> Empowerment of PWDs and youth <input type="checkbox"/> Development of policies on child protection, welfare and development
6.	Increase tree cover percentage and ensure access to clean and adequate water for domestic use and irrigation	<input type="checkbox"/> Tree planting campaigns in farmlands, hills, river riparian and institution <input type="checkbox"/> Harnessing groundwater and rainwater harvesting <input type="checkbox"/> Development of small irrigation water supply systems
7.	Enhance citizen e-services, access to electricity and ICT infrastructure	<input type="checkbox"/> Secondment of staff to Huduma centres <input type="checkbox"/> Development of ICT infrastructure and equipping HQ offices and sub counties offices <input type="checkbox"/> Install electricity transformers to mapped areas <input type="checkbox"/> Promotion of alternative and renewable energy
8.	Ensure efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas	<input type="checkbox"/> Development of urban infrastructure e.g., street lighting, construction of market sheds/shopping malls, bus parks, public toilets, stadiums and recreational parks <input type="checkbox"/> Land registration (adjudication) and titling <input type="checkbox"/> Formulation of spatial plan <input type="checkbox"/> Construction of storm water systems
9.	Planning, coordination and management of both financial and non-financial resources	<input type="checkbox"/> Formulation of policies, legislations, plans and budgets <input type="checkbox"/> Prudent resource management including expenditure management <input type="checkbox"/> Resource mobilization <input type="checkbox"/> Monitoring and evaluation of county funded projects
10.	Enhance public participation, strengthen good governance, accountability and inclusivity	<input type="checkbox"/> Conduct meaningful public participation in planning, budgeting and implementation of county programs; and ensure efficiency in service delivery

1.3 Preparation process of the Annual Development Plan

In the preparation of the County's Annual Development Plan FY 2023/24, both primary and secondary data were used. Robust consultations with the departments in each of the nine (9) sectors were done where they submitted their planned projects to be undertaken over the plan period. Furthermore, there was engagement with members of the public and Technical and Sector Working Groups (TWGs) that helped in prioritization of the programmes/projects.

The ADP preparation process has also used relevant existing national government policies, plans and strategies, mainly 'Big Four' and MTP III to inform the priorities to be considered. 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 2023/24 to County Assembly for its approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2021/22

This chapter provides a review of sector/ sub-sector achievements, challenges and lesson learnt from the implementation of the 2021/22 FY budget and Annual development plan.

2.0 Introduction

This section should provide a summary of what was planned and what was achieved by the sector/sub sector. The section also indicates 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:

ADP Projection Versus Budget Allocation 2021/22 FY

Table 6: Analysis of Planned Versus Allocated Budget 2021/22 FY

Department	Annual development plan Estimate 2021/22 Ksh (millions)			Budget Estimate 2021/22 Ksh (millions)			% Variance		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
Administration And Public Service	200.00	0.00	200.00	139.35	-	139.35	100%	0%	100%
Agriculture And Cooperatives	180.00	450.00	630.00	123.01	384.73	507.74	100%	85%	81%
County Public Service Board	30.00	0.00	30.00	23.93	-	23.93	100%	0%	100%
County Assembly	400.00	30.00	430.00	423.00	50.00	473.00	100%	167%	110%
Education and Vocational Training	150.00	150.00	300.00	197.40	55.07	252.47	100%	37%	84%
Energy and ICT	25.00	5.00	30.00	35.40	5.20	40.60	100%	104%	135%
Environment and Natural Resources	25.00	20.00	45.00	10.27	40.00	50.27	100%	200%	112%
Finance and Economic Planning	221.00	133.00	354.00	411.62	168.55	580.17	100%	0%	100%
Lands, Physical Planning and Urban Development	70.00	250.00	320.00	77.00	237.80	314.80	100%	95%	98%
Livestock, Veterinary and Fisheries Development	60.00	60.00	120.00	79.29	34.37	113.66	100%	57%	95%
Medical Services	1,150.00	200.00	1,350.00	1,609.47	199.13	1,808.60	100%	100%	134%
Office of the Governor	170.00	0.00	170.00	194.89	-	194.89	100%	0%	100%
Public Health and Sanitation	350.00	0.00	350.00	263.13	-	263.13	100%	0%	75%
Trade, Industry and Cooperatives	120.00	0.00	120.00	96.47	-	96.47	100%	0%	100%
Roads, Infrastructure and Public Works	80.90	500.00	580.90	198.51	496.61	695.12	100%	99%	120%
Water Services and Irrigation	55.00	200.00	255.00	40.25	110.20	150.45	100%	55%	59%

Youth, Sports, Culture and Tourism	40.00	75.00	115.00	62.70	16.20	78.90	100%	22%	69%
Total	3,326.90	2,073.00	5,399.90	3,985.69	1,797.86	5,783.55	100%	87%	107%

Budget Allocation Vs Actual Expenditure 2021/22 FY

Table 7: 2021/22 Expenditure Absorption rate by sector

Department	Budget Estimate 2021/22 Ksh (millions)			Actual Expenditure 2021/22 Ksh (millions)			%Absorption		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
Administration and Public Service	139.35	0.00	139.35	123.26	0.00	123.26	88%	0%	88%
Agriculture and Cooperatives	123.01	384.73	507.74	99.52	283.50	383.02	81%	74%	75%
County Public Service Board	23.93	0.00	23.93	13.12	0.00	13.12	55%	0%	55%
County Assembly	423.00	50.00	473.00	423.09	5.90	428.99	100%	12%	91%
Education and Vocational Training	197.40	55.07	252.47	145.44	45.80	191.24	74%	83%	76%
Energy and ICT	35.40	5.20	40.60	28.69	3.20	31.89	81%	0%	79%
Environment and Natural Resources	10.27	40.00	50.27	8.23	15.00	23.23	80%	0%	46%
Finance and Economic Planning	411.62	168.55	580.17	244.28	137.29	381.57	59%	81%	66%
Lands, Physical Planning and Urban Development	77.00	237.80	314.80	56.71	110.75	167.46	74%	47%	53%
Livestock, Veterinary and Fisheries Development	79.29	34.37	113.66	61.44	9.90	71.34	77%	29%	63%
Medical Services	1609.47	199.13	1808.60	1367.90	106.18	1474.08	85%	53%	82%
Office of the Governor	194.89	0.00	194.89	109.12	0.00	109.12	56%	0%	56%
Public Health and Sanitation	263.13	0.00	263.13	237.32	0.00	237.32	90%	0%	90%
Trade, Industry and Cooperatives	96.47	0.00	96.47	82.56	0.00	82.56	86%	0%	86%

Roads, Infrastructure and Public Works	198.51	496.61	695.12	143.40	388.40	531.80	72%	78%	77%
Water Services and Irrigation	40.25	110.20	150.45	29.11	13.06	42.17	72%	12%	28%
Youth, Sports, Culture and Tourism	62.70	16.20	78.90	27.81	12.50	40.31	44%	77%	51%
Total	3,985.69	1,797.86	5,783.55	3,201.00	1,131.48	4,332.48	80%	63%	75%

From the review, the overall Budget estimates was largely aligned to the total ADP estimate 2021/22 FY although there were minor adjustments in sector expenditure to indicate reallocation across programs. The proposed allocation in the ADP was slightly below the available resources given that the ADP did not factor in the amounts for balances carried forward from the previous financial year.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

2.2.1 Agriculture, livestock, veterinary & fisheries.

Table 8: Summary of Sector/ Sub-sector Programmes Crop Production

Programme 1: Crop production						
Objective: Increase productivity						
Outcome: Increased family income						
Sub Programme	Key Outcome s/ outputs	Key performance indicators	Baseline (2019/20)	Planned Targets (2021/22)	Achieved Targets	Remarks *
Provision of farm inputs Cereals, Pulses, Fruit trees	Increase in production per Ha.	Adoption of certified farm inputs	20%	40%	60%	Distributed certified seeds to farmers
Access to fertilizer	Increased production	Adoption of fertilizers use	20%	40%	50%	Access of subsidized fertilizer through NCPB to farmers. Contribution of KCEP-CRAL e-voucher input packages to farmers
Promotion of conservation agriculture	Food security	Adoption of CA technologies	10%	30%	30%	Promotion of CA by Conservation Agriculture Service Providers
Expansion of ATI operation	Farmers reached	Farmers reached	5%	70%	30%	Operationalization of ATI is ongoing
Enhance produce marketing	Increased farm income	Contract farming and warehousing receipt system	10%	40%	0%	Mukothima and Nkondi warehouses being appraised for Certification before the system is put in place. Trainings and sensitization for groups on going by CGA and the ministry
		Cereal/Grains/Horticulture value addition	3 stores and 1 horticulture market Operationalized	3 stores and 1 horticulture market Operationalized	Nil	

Resilience and risk management	6 Wards supported to develop proposals for Community investments funded	No. of wards	Wards: 6	Wards: 6	6 wards	
		No. of investments proposals funded	Investments proposals funded: 0	Investments proposals funded: 60	135	Micro projects funded by KCSAP
General administration & sector development (under non-Capital)	Offices equipped	No. of offices	24	24	14	Equipped with tablets for data collection
	Farmers reached with extension messages	No. of farmers reached	40,000	40,000	62,000	Farmers reached through seeds distribution and synergy from collaborating partners and projects e.g., KCSAP, KCEP-CRAL, SIVAP, ASDSPII

Table 9: Summary of Sector/ Sub-sector Programmes Cooperatives development

Programme: Co-operative Development and Marketing						
Objective: To Enhance Co-operatives						
Outcome: Increase in registered co-operatives						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (2019/20)	Planned Targets	Achieved Targets	Remarks*
Co-operative Development	Increased Membership	No. of co-operatives registered	120 co-ops	140	131	11 new cooperatives were registered during the FY

Table 10: Summary of Sector/ Sub-sector Programmes Fisheries development

Programme 4: Fisheries Development						
Objective: Increase surface area under fish farming						
Outcome: Income, wealth, and nutrition						
<i>Sub Programme</i>	Key Outcomes/Output	Key Performance Indicators	Baseline	Planned targets	Achieved	Remarks
<i>Fish farming production and productivity</i>	increased tonnage of fish production.	Tones of fish produced	148.2 tons	50%	53%	ABDP support
	increase in number of ponds	Number of ponds constructed	1661	10%	53%	
	Increase in number of fish farmers	Number of farmers reached	1200 farmers	10%	67%	
<i>Fisheries resources utilization and mgt</i>	fisheries Resources information data base	Mapping and geo-referencing fisheries resources	0	100%	70%	

<i>Fish quality assurance and bio-safety management</i>	reduction in post-harvest loss	% Reduction of post-harvest loss	25	30%	20%	Fish inspector trained
	Improved quality of aquaculture inputs	Accessibility to certified aquaculture inputs	50%	40%	20%	
	Increase in number of certified fingerlings.	Number of certified fingerlings stocked	128,110	90%	20%	
	increase in no. of fishing gear	Number of gears	45	100%	0	Not financed
	increase in No of permits issued	Number of permits issued	10	100%	0	
	Enhanced compliance by fish mongers	Level of compliance	2	100%	50%	Sensitization ongoing
<i>Extension services</i>	increase of farmers reached	Number of farmers	1200	100%	65%	
	increase in number transport facilities	Motorbikes procured	3	6	100%	IFAD support
	increase in number of farmers trained	Number of farmers trained in various aspects	1200	480	40%	IFAD support
<i>Development of County Trout Farm</i>	enhanced capacity of the trout farm	Number of culture units improved	12	100%	0	Not financed
	increase in number of trout fingerlings produced	Number of fingerlings propagated	10,000	100%	0	Not financed
	increase of table size trout produced	Tonnes of table size trout	2T	5T	0	Not financed
	increase of ornamental fish produced	Number of ornamental fish propagated	0	50%	0	Not financed
<i>Fish Value Addition and Marketing</i>	increase in capacity building of fish dealers	Number of dealers	100	100%	50%	PPP
	Increase in number of aqua sheds	Number of aqua sheds constructed	2	12	0	Not financed
	increase in number of aqua kiosks	Number of aqua kiosks constructed	0	12	0	Not financed
<i>IFAD Aquaculture Business Development Programme (ABDP)</i>	Increase in number of smallholder aquaculture groups	Number of operating smallholder aquaculture groups	0	51	100%	IFAD support
<i>KEMFRI-TNCG Mutonga warm water fish farm</i>	Administration block and fish culture units	Designs and level of completion	0	30	20%	County/GOK to co-finance

Table 11: Summary of Sector/ Sub-sector Programmes Veterinary Services

Programme 3: Veterinary Services
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security
Outcome: Reduction and eradication of livestock diseases

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (2019/20)	Planned Targets (2021/22)	Achieved Targets (2021/22)	Remarks*
Diseases and Pest Control and Surveillance	% Disease incidences	1%	4.5%	4.0%	4.50%	
	% tick-borne disease incidences	0.1%	3.6%	0.32%	0.35%	
	% Vector-borne disease incidences	0.01%	0.09%	0.07%	0.10%	
	% Transboundary disease incidences	0.01%	0.19%	0.12%	0.19%	
Veterinary Public Health	% Reduction in zoonotic diseases incidences	0.01%	0.42%	0.38%	0.43%	
Livestock upgrading/ Breeding	% Increase in productivity	-16 litres/day/cow -160 kgs carcass weights	6%	12%	40%	
Leather Development	% Reduction of hides and skins rejects	4%	14%	12%	15%	
Veterinary Extension services	% Reduction in economic production losses due to diseases	Kshs. 10million	12%	14%	12%	
Clinical services	% Reduction in livestock deaths	2103 disease cases	6.0%	2.5%	6%	
Financial services and investment	% Increase in annual Revenue collection	Annual collection of Kshs. 4.732m	284%	8%		

Table 12: Summary of Sector/ Sub-sector Programmes Livestock Production

Programme 2: Livestock Production						
Objective: Increase productivity						
Outcome: Increase productivity						
Sub-programme	Key outcomes/ output	Key Performance Indicators	Baseline 2019/20	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
2.1 Livestock output and productivity	Increased output and productivity	No of litres/ doe/day in milk production	2.0	2.5	2.0	Poor rainfall affecting fodder
		Meat goat carcass weight (kg)	10	11	10	
		No of eggs/ bird/ year	80	100	120	Due to KCSAP input
		Carcass weight kg/ bird	1.5	2.0	2.5	Due to KCSAP input
		Kgs of honey/ hive/ quarterly	8	10	12.6	

		Kgs of goat milk/ year	180,000	200,000	100,000	Milk market collapsed
		No rabbits produced	33,500	35,000	37,500	
2.2 Animal feed and nutrition	Improved productivity	Area under fodder	2000 acres	2500	4500	
		Quantity of fodder conserved	80 tons	100tons	150 tons	Improved due to silage making machines
		% Increase in employment in livestock development	8	10	10	Affected by hard economic times
2.3 Market development	Increased income	Volume of marketed milk	100,000 litres daily	120,000	120,000	Affected by inadequate rains
		Milk sales due to product diversification	185M	200M	220M	Milk produced decreased
		Kg of honey processed/year	220,000kg/yr	230,000kg/yr	220,000Kg/yr	Due to poor rainfall
2.4 Extension services	Improved capacity for farmers	Number of livestock farmers	56,000	60,000	60500	Reduced staff numbers
		No of staff housed in the office	34	40,000	23	Due to retirement and transfers
		Time taken to respond to farmers' requests	1-5 days	1-5 days	1-5days	
2.5 Financial services and investments	Reduced risk	-% increase in number of insured enterprises	0.13%	1.5%	0.1%	Affected by inflation
		% Increase in enterprise financing capacity/ yr	1.2%	1.5%	1.5%	Affected by inflation

2.2.2 Water, Environment and Natural resources

Table 13: Summary of Sector/ Sub-sector Programmes Water, Environment and Natural resources

Programme Name: Water and Irrigation services						
Objective: To enhance sustainable management of water and irrigation resources						
Outcome						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *

Ground water harvesting	Increased exploitation on ground water sources	Number of boreholes drilled and equipped	30	10	4	
Domestic water supply	Increased access to water for domestic use	Number of households supplied with piped water	1,000	2,000	1,500	New connections only
Domestic water supply	Increased access to water for domestic use	Number of water projects implemented	10	5		
Irrigation and drainage services	Increased access to water for irrigation purposes	Number of households supplied with irrigation water	9001	1200	700	
Irrigation and drainage services	Increased access to water for irrigation purposes	Number of irrigation projects implemented	3	4	2	
Conservation and Management of Water sources (Springs)	Increased water conservation through spring protection	Number of springs protected	6	6	5	
Programme Name: Environmental conservation and management						
Objective: To enhance sustainable management of environment and natural resources						
Outcome						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Environmental conservation and protection	Mapping and documentation of forest and other natural resources	Number of forests mapped Number of minerals mapped	33	7	0	
Environmental conservation and protection	Mapping and documentation of forest and other natural resources	Number of minerals mapped	0	2	0	
Environmental conservation and protection	Development of county forest management plans	Number of plans developed	4	2	1	
Tree planting (Reforestation)	Increased tree cover	Number of tree seedlings planted	500,000	1,000,000	800,000	
Pollution control (Air and Noise)	Access to a clean and conducive environment	Number of policies formulated	0	1	0	
Environmental planning and management	Improved sector coordination	Number of environmental committee meetings and forums held	4	7	3	
Climate change mitigation and adaptation	Allocation and establishment of climate change fund	Amount allocated	0	40M	20M	

Promotion of nature based /Agri business enterprises	Promotion of environmental entrepreneurship	No. of nature-based enterprises formed	1	2	1	
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2.2.3 Health sector

Table 14: Summary of Sector/ Sub-sector Programmes Health Sector

Programme Name: Curative and Rehabilitative Services						
Objective: To improve access to quality and affordable Health care						
Outcome: Reduced morbidity and mortality from curable and manageable diseases						
Sub Programme	Key Outcomes	Key Performance Indicators	Baseline (2019/20)	Planned Targets (2021/22)	Achieved (2021/22)	Remarks
Child Health	Communicable Conditions Eliminate	Proportion of <1yr child vaccinated against Measles and Rubella	62.40%	85%	88.3%	Achieved
		Proportion of children under one year who are fully immunized	57%	75%	87.4%	Achieved
Maternal Health	Improve quality of Maternal Health and neonatal care	Proportion of pregnant women attending 4 ANC visits	39.80%	45%	52.1%	Achieved
Family planning	Improved family planning commodities uptake	WRA receiving FP commodities Coverage	58.70%	75%	68.9%	Achieved
Family planning	Improved family planning commodities uptake	fertility rate	3.4 per woman	1 per woman	91 per 1000 females aged between 15-49 years	Ongoing
Nutritional Status	Improve nutritional status among under 5 children	Prevalence of stunting	22.00%	18%	18%	Ongoing
		Prevalence of underweight	9.10%	6%	6%	Achieved
		Vitamin A: 6-11 months Once	72.20%	75%	78%	Achieved
HIV and AIDS	Improve quality of services	HIV and AIDS Prevalence Rates	3.9%		2.0%	Achieved

2.2.4 Education, Youth, Sports, Tourism, Culture and Social Services Sector

Table 15: Summary of Sector/ Sub-sector Programmes Basic Education and Technical Training

Objective: Improve quality of basic Education and technical training						
Outcome: Increase basic Education and technical training access, retention, completion, and transition rate						
Sub. Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
1.1 Youth Training and Capacity Building	Improved access to vocational education	% Increase in enrolment in YPS	100	2500	1200	An increase in enrolment
		Increase no. trainees graduating from YPS	400	1200	500	An increase in number of trainees graduating
		No. of youth equipped with requisite skills	400	1200	500	An increase in number of Youth equipped with requisite skills
	Improved Access to Home craft centres	No. of trainees acquiring apprenticeship skills from home craft centres	Nil	400	160	To roll out within the implementation plan 2021/2022
1.2 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
		1:10	-	1:1	1:10	Needs improvement
		NER	60%	70%	75%	An overall increase in net enrolment
		Transition rate	75%	80%	85%	Increase in transition rate

Table 16: Summary of Sector/ Sub-sector Programmes Sports development

Objective: Promoting sport talents						
Outcome: Enhancing sport talents						
Sub. Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Sports development and promotion	County leagues competition.	No of leagues per discipline held.	1	2	0	TNCG
Sports development and promotion	Kenya youth inter-counties sports association games	No of participant taking part	44	100	0	TNCG
Sports development and promotion	Rehabilitation of at least one stadium per constituency.	No. of stadiums rehabilitated	3	3	3	TNCG
Sports development and promotion	County Marathon	Promote and market county profile through athletics	1	1	0	TNCG
Sports development and promotion	Purchase of sports goods and Equipment	No. of assorted sports items procured.	76 clubs	76 clubs	6	TNCG/ PARTNERS

Table 17: Summary of Sector/ Sub-sector Programmes Tourism, Culture, Arts and Social Services

Objective: Promoting Cultural Heritage in Tharaka Nithi County						
Outcome: Harnessing and enhancing full potential of the people's cultural heritage of Tharaka Nithi County						
Sub Program Sub Programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Promotion of Culture, arts and social protection	Number of cultural centres	%Increase in number of cultural centres in the county	1	4	1	below target
Promotion of Culture, arts and social protection	Promotion of cultural activities	% Increase in number of people accessing cultural funds for community cultural festivals from the county	200	3000	-	Covid 9 challenges
Promotion of Culture, arts and social protection	Social protection and improved welfare of vulnerable groups	% Increase in number of rescue centres for children accessing care and protection services	2	1	NIL	The 2 existing rescue centres are privately owned, the County endeavours to have a County owned facility.
Jiinue programme	Improved welfare of PLWDs	No of assistive devices for PLWDs	500	1200	800	Above average
	Increased school attendance among girls	No of girls benefiting from sanitary towels	3000	2000	-	to be done in the next FY
Programme: Tourism development, diversification, and Promotion						
Objective: Increase number of tourist arrivals						
Outcome: Increased County Revenue						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Tourism development and diversification	Increase in number of tourists arrivals	Number of arrivals	1300	7000	3000	Need more marketing of tourist sites
Tourism promotion and marketing	Increase in number of tourists arrivals	Number of arrivals	1300	7000	3000	Need more marketing of tourist sites
Programme: Youth Empowerment program						
Objective: Increase number of empowered youths						

Outcome: Increased income for youths						
Sub Programme	Key Outcomes/	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Youth Empowerment	Increase in number of jobs for youths	Number of empowered youths		3000	2300	Target achieved

2.2.5 General Economics and Commercial Affairs Sector

Table 18: Summary of Sector/ Sub-sector Programmes Trade and revenue

Programme Name: Trade And Revenue Administration						
Objective: Proper revenue management						
Outcome:						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (2020/21)	Planned Targets (2021/22)	Achieved Targets (2021/22)	Remarks*
Revenue Administration and management	Revenue collection	Amount of revenue collected in Kenya shillings	254M	350M	264M	Improved monitoring and inspection of revenue streams.
Revenue Administration and management	Strengthen enforcement and compliance	Reduction in defaults/debts	2.9M	27M	23M	Finance act will be enforceable in the year 2021 for defaulters
Revenue Administration and management	Licensing Single business permit	Number of single business licenses issued	9,600	-	-	Challenge in reinforcement due to COVID-19 health regulations.
Revenue Administration and management	Licensing liquor licensing	Number of liquor permits issued	209	800	720	Court cases and COVID-19 challenge.
Revenue Administration and management	Strengthening the legal frameworks	Number of laws/regulations passed/amended	2	-	-	The process is ongoing for the remaining bills
Revenue Automation	Revenue automation	Amount of revenue collected through automated systems	272M	450M	238M	Challenge in reinforcement due to COVID-19 health regulations.
Promotion of Trade and Marketing						
Trade Development	SMEs development	Number of SMEs supported	17	1000	700	

Trade Development	Loans to SMEs	Amount of loan recovered	2M	4.6M	970	Being amount to be recovered from loanees
Trade Development	Exhibitions and trade shows	Number of exhibitions held	1	-	-	Lower achieved
Trade Development	Management of all markets	Number of operational market committees	0	70	69	Lower Achieved
Trade Development	Operationalization of the Tharaka Nithi Investment Development Corporation	Number of operationalized structures	0	30	17	Legislation in the process
Trade Development	Standardization of measurements	No. of measures standardized	0	1500	800	
Trade Development	Calibration of measuring equipment's	Number of markets inspected	25	150	130	

2.2.6 Roads, Transport and Infrastructure Sector

Table 19: Summary of Sector/ Sub-sector Programmes Roads, Transport and Infrastructure

Programme Name: Roads and Transport						
Objective: Boost trade and connectivity						
Outcome: Enhanced connectivity, communication and general access						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (2019/20)	Planned Targets (2021/22)	Achieved Targets (2021/22)	Remarks*
Expansion, maintenance and improvement of all county roads.	Opening of feeder roads	Number of classified roads in kilometers	350 km	600km	220km	
Expansion, maintenance and improvement of all county roads.	Routine maintenance	Km of roads opened up, graded, graveled and maintained.	700km	450km	347km	
Purchase of heavy earth moving equipment	Road Maintenance equipment	Number of Purchased heavy duty equipment	3	4 -Heavy duty equipment	-	
Construction of new tarmac roads	Tarmacking of County roads	Upgrading of earth and gravel roads to	4.1km	10 km	8km	

		bitumen standards				
Improved drainage and access	Bridge Construction	Number of bridges constructed in inaccessible areas.	10	30	5	
Improved drainage and access	Drainage management	Number of culverts built/metres of culverts built	750 metres	3000 metres	600m	
Programme Name: Public works and housing						
Objective: To offer technical services on building and construction field to all sub sectors						
Outcome: Effective and efficient information management and service delivery						
Public Works, housing services, development and human settlement	Preparation of design drawings for buildings and supervision of infrastructure works in all sectors and construction of infrastructure projects	Number /% of approved buildings and commercial construction sites in the county	90%	New buildings and building sites	100%	
Public Works, housing services, development and human settlement	project management and supervision	number of BQs prepared and supervised	55	BQs	100%	
ICT						
Programme Name: Integrated ICT infrastructure and Equipment						
Objective: To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery						
Outcome: enhanced county connectivity, fast information access, service delivery and effective resource sharing						
Modern ICT Equipment	Computers Servers Firewalls Routers Switches Printers UPS	Number of modern ICT equipment in place	30 computers 1 server, 5 switches 5 printers	80 Computers 2 Servers 1 Firewalls 2 Routers 15 Switches 5 Printers 5 UPS	30 Computers 2 Servers 0 Firewalls 2 Routers 15 Switches 5 Printers 3 UPS	
ICT Network and Internet Infrastructure	Improved communication and information management	Number / % of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup,	40%	50% Ward administrator offices(remaining) New office block Other major health centers	50%	

County communication services	Telephone PABX (County call center) and IP phones	Number of calls centres in place and number of PABX in place	1 call centre	1 PBX 30 IP phones	20 IP phones	
County communication services	Video conferencing	No. of offices /conference rooms/facilities using the video conferencing methods	0	50% New office block	-	
County communication services	Website hosting, upgrade, maintenance and intranet	Amount of data hosted by the website and the speed of the site to end re-directing and increase speed	County website upgraded and maintained	County website upgraded and maintained (Storage increased and access speed upgraded)	Fully website upgraded and maintained	
Revenue automation and Provision of CCTV surveillance services	CCTV camera installed in all revenue collection points and hospitals	Number of check points installed with CCTV Camera	5 cess-points	50% of the remaining cess points	Fully installed and maintained	
	Bus Park automation complete	Number of bus parks automated	2	50% of the remaining Bus parks	-	
Integrated Health Management System (IHMS)	Integrated Health Management system	No of health facilities using IHMS and no. of services integrated.	3	Kibung'a hospital 5 health centres	Kibung'a hospital Queueing system complete	
Programme Name: Kathwana municipality						
Objective: To increase						
Outcome: Orderly development and increased investment						
Construction of Kathwana Modern Market	Increase in commercial activities	1 modern market constructed	0	1	Ongoing-55% complete	
Street Lighting	Increase in commercial activities during the night Increased security	No. of streetlights installed	5	20	18	
Waste Collection and Disposal (recycling strategy)	Reduced disease incidences	% Completion of recycling methods in place	0	1	-	
Cabro paving	Increased accessibility	% Completion of the cabro paving	0	1	Skip bins and receptacles put in place	

					for waste collection and management	
Programme 3: Urban Infrastructure Development						
Objective (s): To have secure, accessible, and conducive environment for doing business						
Outcome: increased investment and accessibility to urban centers						
Construction of markets infrastructure	Increased convenience of doing business	No. of markets developed	4	3	2	
Construction of markets infrastructure	Increased convenience of doing business	No. of streetlight installed	15	10	5	
Construction of markets infrastructure	Increased convenience of doing business	Increased area per square meter paved	3,000	10,000	7,000	
Construction of markets infrastructure	Increased convenience of doing business	No. of roads under murrum	5KM	20Km	10Km	
Programme 3: Solid Waste Management						
Objective (s): To have secure, accessible, and conducive environment for doing business						
Outcome/ Key Result Area (s) Reduced per capita environmental impact and air quality in urban areas						
Development of solid waste management	Clean environment	No. of waste management centres developed	30	70	80	ongoing

2.2.7 Land Physical Planning & Urban Development Sector

Table 20: Summary of Sector/ Sub-sector Programmes Lands, physical planning, and urban development

Programme Name: Physical planning						
Objective: To have an elaborate county spatial framework						
Outcome: orderly developments and increased investment						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Completion of county spatial plan	A framework for coordinating county development programs and strategies	- Inception report - Visioning reports - Stakeholders report - Situational analysis report - Notice of completion Approved county Spatial Plan	80%	100%	90%	Its almost complete
Market/town Planning and Survey	Established developmental guidelines	- Local physical and land use development plans for markets - Survey plans - Leases issued - Improved land tenure	38%	64%	50%	It's a continuous process
Programme 2: Lands						
Objective (s): Ensure security of tenure						
Outcome (s): Increased investment in the county						
Completion of ongoing Adjudication Sections	Number of title deed issued	- Title deed issued	-	3,000	-	Ongoing

2.2.9 Finance and Economic Planning

Table 21: Summary of Sector/ Sub-sector Programmes Finance and Economic planning

Programme Name: Finance and Economic planning						
Objective: efficient and effective management of county funds						
Outcome: improved service delivery						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Economic planning and policy formulation	Budget formulation and implementation	% of budget times lines met	100%	100%	100%	

Financial management services	IFMIS and e-procurement strengthened	No. of additional IFMIS modules activated;	4	4	4	
Kenya devolution support programme	Support five key result areas	Number of KRAs areas implemented	5	5	5	
General administration and support services	Improved coordination	% Budget absorption	75%	85%	75%	

2.3 Analysis of Capital and Non-Capital Projects of the 2021/22 FY

2.3.1 Agriculture, livestock, Veterinary and fisheries

Table 21: Performance of Capital and Non-capital Projects for FY 2021/2022 Crop production

Project Name	Project Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Kshs.) Million	Actual Cost (Kshs.) Million	Source of funds
Provision of farm inputs	Whole county	Increase productivity and production	Green grams 100 tons Beans-70 tons Maize - 158 tons	Quantities distributed and farmers reached	Ongoing	79	37.2	TNCG
Access to fertilizer	Whole county	Increase productivity and production	0	Increase adoption	Ongoing	25	0	TNCG/GOK
Coffee Revitalization	Coffee growing sub-counties	Improve quality and quantity of coffee Improve on governance	3	Increase adoption	Ongoing	30	0	TNCG/GOK
Promotion of conservation agriculture (KCSAP)	Whole county	Improved soil fertility management	76	Increased adoption	Ongoing	155	222.65	TNCG/GOG
Farm development and	Whole county	Farm development and	1	Operational ATI	Ongoing	10	3.36	TNCG

Annual Agricultural Trade Fair at ATI		technology and information centre						
Enhance produce marketing (Improvement of TBC)	Whole county	Improved produce marketing and reduction in post-harvest losses	1	Number of grain stores	Ongoing	5	3.7	TNCG
Agriculture Sector development Support Programme	County wide	Develop Sustainable Priority Value Chains for Improved income, food and nutrition security”	10,938 households reached along the VCs	Number of trainings held Number of households targeted	Ongoing	5.5	5.5	IFAD/GOK/TNCG
Emergency Locust Response Project	County wide	Early response to crop pests			Ongoing	49.46	10.32	IFAD/GOK/TNCG

Table 22: Performance of Non-Capital projects for the FY 2021/2022 – Crop Production

Project Name	Project Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) Million	Actual Cost (Ksh.) Million	Source of funds
Provision of extension services	Whole county	Dissemination of extension messages to farmers	25,000	Farmers reached	Ongoing	10	14.92	TNCG
General Administration services	Whole county	Office stations and vehicles/motorcycles maintained	7 stations 10 motor vehicles/cycles	No. of offices, motor vehicles	Ongoing	25		TNCG
Improved mobility for extension staff	Whole county	Facilitate staff to reach farmers	0	No of vehicles procured	Ongoing	5		TNCG

Table 23: Performance of Capital and Non-capital projects for livestock production

Project Name	Location	Objective/Purpose	Output	Performance Indicators	Status (based on the	Planned Cost	Actual Cost	Source of funds
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					indicators)	(Kshs.) Million	(Kshs.) Million	
Milk processing plant	Maara	Increased Productivity	1milk plant constructed	No. of milk plants constructed	New	600	0	Not funded
Dairy goats upgrading and marketing (Infrastructure support for livestock production)	County wide	Increased Production and Productivity	800 Grade breeding goat 240 farmers trainings	No of Grade breeding goat No of farmers trainings	Ongoing	12	2.55	TNCG/UTaNR MP/ KCSAP
Upgrading of meat goat production and marketing county wide	County wide	Increased Production and Productivity	1200 breeding goats 400 farmers trainings	No of breeding goats No of farmers trainings	Ongoing	15		TNCG/UTaNR MP/ KCSAP
Upgrading poultry production (Chicken Brooder at Kangutu)	County wide	Increased Production and Productivity	80,000 chicks	No of chicks reared	Ongoing	6	1.66	TNCG/UTaNR MP/ KCSAP
Introduction of Langstroth Kenya Top Bar Hive (KTBH) beehives County-wide	County wide	Increased Productivity	300 langstroth and 300 KTBH, set up 3 apiaries and carry out 24 farmers trainings	No of langstroth and KTBH, and no of apiaries set up	Ongoing	5	0	Not financed
Dairy goats milk marketing	County wide	Reduced post-harvest losses	4 cooling facilities 10 collection centres	No of cooling facilities and no of collection centres	Ongoing	8		TNCG/UTaNR MP/ KCSAP/ASDSP
Promotion of rabbits' production	County wide	Increased Productivity	1000 rabbits 80 trainings	-No of rabbits reared and -No of trainings	Ongoing	6	0	Not financed
Pasture and fodder establishment and conservation	County wide	Increased livestock productivity	100kg pasture/ fodder seeds 300 trainings	Kg of pasture/ fodder seeds No of trainings	Ongoing	5	0	Not financed

Fodder, bulking Conservation and Treatment Training Programme Hay baling and tube slagging	County wide	Increased livestock productivity	100kg pasture/ fodder seeds 300 trainings, 8 demonstration fodder bulking sheds, 20 hay and silage making materials/inputs packages	Kg pasture/ fodder seeds No of trainings, No of demonstration fodder bulking sheds No of hay and silage making materials/inputs packages	Ongoing	6	0	Not financed
Milk cooling plants	Meru South, Maara and Tharaka	Reduced post-harvest losses	10 cooling plants	No of cooling plants installed	Ongoing	120	0	Not funded
Strengthen livestock Marketing Yards	Tharaka South, Tharaka North and Meru South	Increased livestock productivity	3 livestock yards Hold 15 farmer trainings Two auction yards	No of livestock yards No of farmer trainings held No of auction yards	Ongoing	10	0	Not financed
Extension services	Countywide	Increased livestock productivity	Hold 120 farmers field days Hold 240 trainings 240 farm demonstrations	No of farmers' field days held -No of trainings held -No of farm demonstrations held	Ongoing	20	2.32	TNCG
On -Farm Small Scale Processing Industries of Milk	County wide	Increased livestock productivity	Hold 30 farmer group trainings	No of farmer group trainings held	Ongoing	3	0	Not financed

Table 24: Performance of Capital and Non-Capital Projects for veterinary services

Project Name/	Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.) Million	Actual Cost (Ksh.) Million	Source of funds
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Subsidized Artificial Insemination	Countywide	Upgrade Livestock	County Artificial Insemination Station/Centre and sub-stations	Increased Livestock Productivity	Ongoing	12	6.5	TNCG
Diseases and Pest Control and Surveillance	Countywide	Early detection and response to animal diseases	234 Surveillances done	Reduced disease outbreaks	Ongoing	12	3.99	TNCG
Operationalization of the Veterinary Laboratory	Marimanti	Improve Clinical Service Delivery	County veterinary laboratory	Reduced Livestock deaths	Ongoing	150	0	TNCG

Table 25: Performance of Non-Capital projects for FY 2021/22- Veterinary services

Project Name	Project Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) Million	Actual Cost (Ksh.) Million	Source of funds
Veterinary Public Health	Countywide	Upgrade Livestock	Reduced incidences of diseases	Improved health livestock in the county	Ongoing	4.5	4.75	TNCG
Veterinary Extension services	Countywide	Improved livestock productivity	% Reduction in livestock deaths	Reduce disease cases by 20%	Ongoing	3.5		TNCG
Clinical services	Countywide	Upgrade Livestock	Reduced incidences of diseases	Improved health livestock in the county	Ongoing	2.0		TNCG

Table 26: Performance of Capital and Non-Capital Projects for Fisheries production

Project Name/	Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Model fish farms and household fishponds	Countywide	Increased fish production and productivity	15 tonnes/year	Kgs of fish produced	On-going	6M	13M	IFAD-ABDP
Integrated Warm Water Fish farm	Mutonga Primary School	Aquaculture Education, training and demonstration,	Number of persons trained	% Completion of Integrated Warm Water Fish Farm	On-going	20M	0	County/GO K co-financing

Aquaculture business development programme (ABDP) - Smallholder aquaculture Development project	Countywide	To increase income, food and nutrition security.	1189 farmers targeted across the county	Number of smallholder Aquaculture farmers supported	Ongoing	13M	12M	IFAD, SDAF&BE, Community contribution
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Table 27: Performance of Non-Capital projects for FY 2021/22- Fisheries Development

Project Name	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.) Million	Actual Cost	Source of funds
Aquaculture inputs subsidy for fish farmers	County wide	To enhance access to quality fish farming inputs	Quality fingerling, feeds and pond liners	No. of fingerlings distributed No of Ponds lined	Not financed	6	0	Not financed
Hatchery improvement at Chuka	County wide	To provide demo facility for fingerlings propagation	1million fingerlings	No of Tilapia/catfish fingerlings produced No. of fish farmers benefiting.	Not financed	2.5	0	Not financed
Fish marketing and value addition	County wide	To enhance fish marketing and value addition	12 aqua-shops/aqua-kiosks	Number of aqua shops and aqua kiosks established	Not financed	1.2	0	Not financed
Fish post-harvest management	Countywide	To reduce post-harvest losses	12 cooler boxes	Number of fish handling equipment/gears	Not financed	0.2	0	Not financed
Provision of Fishing gears / Countywide	Countywide	To enhance fish quality and biosafety standards	45 sine nets	No. of fishing gears provided	Not financed	2.3	0	Not financed
Purchase of 6 motorcycles	Maara, Muthambi, Chuka, Igambang'ombe, Tharaka	To enhance extension service	6 motorcycles	No. of Motorcycles purchased	6 motorcycles provided by ABDP	2	1.8	ABDP

	South and Tharaka North							
Capacity building and trainings	Countywide	To enhance farmer, contact and outreach	1200 fish farmer s	No. of fish farmers reached and trained No of fish dealers trained and reached in extension services No of fish mongers trained and reached in extension services	781 fish farmers	1.5	1.2	ABDP
Fisheries resources mapping and geo-referencing	Countywide	To create aquaculture data base	Aquaculture data base	One stop data centre for aquaculture	Survey partly conducted by ABDP	2M	0	Not financed
Establishment of Aqua kiosk /aqua sheds	2 per sub county	To enhance fish marketing and value addition	12 aqua shops	No. of Aqua kiosks/aqua sheds established No. of fish farmers /dealers / mongers operating in Aqua kiosks/aqua sheds	Not financed	4.8M	0	Not financed

2.3.2 Water, Environment, Natural Resources

Table 28: Performance of Capital projects for water, Environment, Natural Resources

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Water Harvesting and storage	County wide	Provision of domestic water	Roof gutter and storage tanks	No. roof catchments developed	one water harvesting facility completed at Riamwanki Primary	20,000,000	480,000	TNCG

					school in Mukot hima ward.			
Conservation and Management of Water sources (Springs)	Chogoria ward	Provision of domestic water	Spring protection	No. of Springs protected	Two springs under protection and development (Kimorio and Munore springs in chogoria)	6,000,000	900,000	TNCG
Construction of Rwiria Water pan	Ganga Ward	Provision of domestic water	Water pan design and construction	Storage capacity	Not done	5,000,000	0	
Solar powered communal boreholes	Mwimbi	Provision of domestic water	Drilling and equipping solar powered boreholes	No. of boreholes done	No borehole done in Mwimbi ward	6,000,000	0	
Solar powered communal boreholes	Muthambi	Provision of domestic water	Drilling and equipping solar powered boreholes	No. of boreholes done	No borehole done in Muthambi ward	6,000,000	0	
Solar powered communal boreholes	Mitheru	Provision of domestic water	Drilling and equipping solar powered boreholes	No. of boreholes done	No borehole done in Mitheru ward	6,000,000	0	
Construction of water pans (Daithu, Karemeke, Bairugu, Nkuthika, Muthangara)	Mugwe	Provision of domestic water	Water pan design and construction	Storage capacity	Not done	15,000,000	0	
Solar powered communal boreholes	Mugwe	Provision of domestic water	Drilling and equipping solar powered boreholes	No. of boreholes done	No borehole done in Mitheru ward	6,000,000	0	

Conservation and Management of Water sources (Springs)	Magumoni ward	Provision of domestic water	Spring protection (Ciiri, Kathira, Kamurichu, Gachiambeu, Mukii, Gachiere, Kathata springs, Kanyange, kiringa & Kathanthwa)	No. of Springs protected	7 springs developed in magumoni	6,000,000	3,200,000	TNCG
Solar powered communal Market boreholes	Magumoni	Provision of domestic water	Drilling and equipping solar powered boreholes (Mukuuni, Kinoru and Magenka markets)	No. of boreholes done	No borehole done in Magumoni ward	6,000,000	0	
Kajuki Water Project	Igambang'o mbe	Provision of domestic water	Mechanical Trench excavation from kithande to kaareni and provision of Chemicals for the T-works	Total length covered	Complete	5,000,000	5,000,000	TNCG and Tana Water Work Development Agency (TWWDA)
Rehabilitation of Ndigo earth dam	Mariani	Provision of domestic water	design and construction	Storage capacity	Not done	5,000,000	0	
Conservation and Management of Water sources (Springs)	Mariani	Provision of domestic water	Spring protection (Rehabilitation and renovation of ndubi spring, kwa thai ,gakurungu and kirindi)	No. of Springs protected	One spring developed completely in Mariani (Kathange spring)	6,000,000	500,000	TNCG
Solar powered communal boreholes	Mariani	Provision of domestic water	Drilling and equipping solar powered boreholes (Nkorogo/Ntuguti, Marembo, mwanjati, nkobore, rurea, kiegumo, kithangani)	No. of boreholes done	Two boreholes drilled and equipped with solar in Mariani (Nkobre primary and Kithangani)	6,000,000	6,000,000	TNCG

					primary boreholes)			
Construction of water pan/earth dam at Baikong'I, Nkuthu, Kamarandi, Nkorongo, Kamukui and Kangiri	Chiakariga	Provision of domestic water	Water pan design and construction, harvest water and provide water points	Storage capacity	Not done	6,000,000	0	
Rehabilitation of Kireru & Ntugi water catchment	Chiakariga	Provision of domestic water	De-siltation and major repairs	Storage capacity	De-silting of Ntugi water pan and fencing complete	5,000,000		CDF Tharaka
Solar powered communal boreholes	Marimanti	Provision of domestic water	Drilling and equipping solar powered boreholes to underserved areas e.g., Kimomo village	No. of boreholes done	Two boreholes drilled and equipped with solar in Marimanti ward (Muthangani subunit and Irarani community boreholes)	6,000,000	6,000,000	TNCG
Solar powered communal boreholes	Nkondi	Provision of domestic water	Drilling and equipping solar powered boreholes (Gacugini, ciakiungu, matakiri)	No. of boreholes done	Two boreholes equipped with solar in Nkondi ward (Ntabuta and Kithuru community)	6,000,000	6,000,000	TNCG

					boreholes)			
Construction of Small dams and pans	Gatunga	Provision of domestic water	water pan design and construction Harvest water and provide water points (Gaceuni, Makithi, Mpuku Gacuragua, Kaiga Ka Mbiti)	Storage capacity	Not done	6,000,000	0	
Solar powered communal boreholes	Gatunga	Provision of domestic water	Drilling and equipping solar powered boreholes at Gitugu, Mubuura, kaangai, Karugwaru, Chiakithine and Maatha	No. of boreholes done	Two boreholes equipped with solar in Gatunga ward (Karii Ka Mburi and Ntambuta community boreholes)	6,000,000	6,000,000	TNCG
Construction of Riamikuu Gantuara & Rwaarii rock catchment	Gatunga	Provision of domestic water	Rock cleaning, Guttering and construction of storage tanks	Storage capacity	No rock catchment done during the year under review	8,000,000	0	
Revive Ura Kathangacini/ Makutano Kamacabi Water project	Mukothima/ Gatunga	Provision of domestic water	Mainline rehabilitation and lay Makutano Kamacabi pipeline	Total length covered	Not done	10,000,000	0	
Construction of Small dams and pans	Mukothima	Provision of domestic water	water pan design and construction Harvest water and provide water points (Ura Gate & Rukani)	Storage capacity	Dam liners for 13 community water and in Karambani Mukothima ward. LPO	6,000,000	1,500,000	TNCG

					issued for delivery			
Solar powered communal boreholes	Mukothima	Provision of domestic water	Drilling and equipping solar powered boreholes in underserved areas e.g Thanantu, Gatithini and Mauthini areas	No. of boreholes done	Two boreholes equipped with solar in Mukothima ward (Shauri and Gatithini)	6,000,000	6,000,000	TNCG and Catholic Diocese of Meru
Support NIWASCO to reach underserved areas	Countywide	Provision of domestic water	New connections and extensions to underserved areas	Number of connections	Pipes worth 5m delivered to NIWASCO	5,000,000	5,000,000	TNCG
Munga Kiriani Multipurpose Irrigation project	Chogoria ward	Provision of irrigation water	Completion of the project	Structures constructed		5,000,000		
Kithiru Irrigation project	Chogoria	Provision of irrigation water	Construction of Intake and mainline	Complete intake structure	Intake completed	25,000,000	5,000,000	TNCG
Muthambi Gitije Irrigation project	Muthambi	Provision of irrigation water	Completion of project	Structures constructed	Supported with pipes	5,000,000	2,000,000	TNCG & UTaNRMP
Kamwangu Irrigation project	Muthambi	Provision of irrigation water	Completion of the project	Total Km laid	Ongoing	5,000,000		Upper Tana (UTaNRMP)
Nithi Kari-Nkorongo Nkorable-Rurea Kanyeere Irr project	Covers Mitheru, Mariani and Igambang'o me wards	Provision of irrigation water	Extension of Main Pipeline	Total KM coverage	Ongoing	15,000,000	7,000,000	TNCG
Maanyaga Irrigation Project	Karingani	Provision of irrigation water	Pipeline extension	Total length covered	Pipes worth 2m delivered	5,000,000	2,000,000	TNCG

Revive Gitareni Irrigation project	Mugwe	Provision of irrigation water	Intake, pipes and fittings	Complete intake & Length of mainline laid	Gitareni to share common intake. Common complete	9,000,000	7,000,000	TNCG
Mukui Uri Mbugi Irrigation Project	Magumoni	Provision of irrigation water	Construction of mainline	Complete intake & Length of mainline laid	Intake completed	8,000,000	7,000,000	TNCG
Kavando Irrigation Project	Igambango mbe	Provision of irrigation water	Extension of main pipeline	Total KM coverage	Intake completed; Piping is 70 % done	10,000,000	29,000,000	TNCG and KCSAP
Kamuthiga Irrigation project	Igambango mbe	Provision of irrigation water	Construction of Intake and mainline	Complete intake structure	Intake complete	6,000,000	5,000,000	TNCG
Kamonka Irrigation project	Igambango mbe	Provision of irrigation water	Extension of main pipeline	Total KM coverage	Pipes worth 3m delivered	10,000,000	3,000,000	TNCG
RIWA (Riathiga irrigation water association)	Mariani	Provision of irrigation water	Construction of an intake and pipeline section	Complete intake & Length of mainline laid	Complete	8,000,000		TNCG and National Irrigation Authority
Kinyingiri Irrigation project	Marimanti	Provision of irrigation water	Extension of Main Pipeline from the intake	Total length covered	Pipeline not done during the year under review.	8,000,000		TNCG
Rukurini Irrigation project	Nkondi	Provision of irrigation water	Extension of Main Pipeline from the intake	Total length covered	Pipes to cover 500m metres delivered	8,000,000	3,000,000	TNCG

Kiaga Irrigation project	Nkondi	Provision of irrigation water	Intake construction & Extension of Main Pipeline from the intake	Total length covered	Intake complete	10,000,000	5,000,000	TNCG
Ngongoaka Ntoroni Irrigation project	Mukothima	Provision of irrigation water	Re-design the project and construct mainline from the intake	Total KM coverage	Intake construction stopped due to Border conflicts	10,000,000	900,000	TNCG
Total						321,000,000		

Table 29: Performance of Non-Capital projects for water, Environment, Natural Resources

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.) million	Actual Cost (Ksh.)	Source of funds
Project design and feasibility studies	To determine project scope and viability	Designs and bills of quantities	Number of projects surveyed and designed		10	0	Not financed
Mapping and documentation of forest and other natural resources	Environmental conservation and protection	Mapping and documentation reports	Number of reports produced		3	0	Not financed
Development of county forest management plans	Environmental conservation and protection	Forest management plans	Number of plans prepared		3	0	Not financed
Identify and register environment clubs	Environmental conservation and protection	Functional environmental plans	Number of clubs formed		2	0	Not financed
Restoration and rehabilitation of county forest	Environmental conservation and protection	Rehabilitated forests	Number of sites rehabilitated and restored	2	5		
Formation and strengthening of environmental working committees	Environmental conservation and protection	Functional environmental committees	Number of committee meetings		1.5		
Air and Noise Control	Environmental conservation	Pollution policy and	Number of policies and laws passed		2		

policy formulation	and protection	legislation in place					
Promote nature based /Agri business enterprises	Environmental conservation and protection	Increased income from nature-based activities	Number of nature-based activities promoted		2		
Climate change policy /act implementation	Environmental conservation and protection	Increased investments in climate change activities	Number of climate change projects implemented		2		
County Climate Change Fund Mechanism	Create awareness	Increased number of people and groups training	No. of trainings/barazas/workshops organized No. of households targeted No. operational committees No. public goods investments implemented Percentage allocation to CCF	30 5,000 households 17 12	10		TNCG
Climate Information System	Guidance in climate change mitigation processes	Increased sharing of the information	Information system developed	2	1		TNCG

2.3.3 Health services Sector

Table 30: Performance of Capital for Health sector

Project Name	Project Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Equipping of modern OPD block at Chuka County Referral Hospital	Karingani	To increase access to basic Primary Health care services	Fully operational OPD at Chuka	95%	Complete and Operational	50	84.27	TNCG
Construction of Perimeter wall at Chuka Hospital (Phase I)	Karingani	To increase access to basic Primary Health care services	Complete fence at Chuka hospital	100%	Complete and Operational	12	3.65	TNCG

Construction and equipping of a modern pathology unit at Chuka referral Hospital	Karingani	To increase access to basic Primary Health care services	Fully operational mortuary at Chuka	100%	Complete and Operational	15	8.77	TNC G
Improvement of health centres	Countywide	To increase access to basic Primary Health care services	Fully operational health centers	100%	Complete and Operational	60	1.46	TNC G
Standardization of Magutuni Level 4 Hospitals	Magutuni	To increase access to basic Primary Health care services	Fully operational hospital at Magutuni	90%	Nearly complete and Operational	107	60.03	TNC G
Improvement of dispensaries	Countywide	To increase access to basic Primary Health care services	Fully operational dispensaries	90%	Nearly complete and Operational	45	16.48	TNC G
General administration and support services	Countywide	Human resource management	Fully operational staff establishment	100%	Complete and Operational	1350	1349.9	TNC G
Promotive and preventive services	Countywide	Disease control and surveillance activities	Complete and operational unit	100%	Complete and operational unit	280	263.1	TNC G
Equipping of a modern Kitchen at Marimanti L4 Hospital	Marimanti	To increase access to basic Primary Health care services	Fully equipped kitchen at Marimanti	100%	Complete and Operational	10	1.82	TNC G
Equipping of the modern OPD block at	Marimanti	To increase access to basic Primary	Fully operational OPD at Marimanti	90%	Nearly complete and Operational	20	3.15	TNC G

Marimanti L4 Hospital		Health care services						
Completion of Modern OPD block at Chuka County Referral Hospital	Karingani	Improve access to specialized Health care services	Fully functional OPD block established at Chuka County Referral Hospital	98%	Ongoing	231,000,000	213,810,091.32	TNC G
Upgrading of Chuka County Referral Hospital Mortuary	Karingani	To improve access and quality of care	Fully functional pathology unit at Chuka County Referral hospital	98 %	Ongoing	10,000,000	11,309,050	TNC G
Construction of outpatient department and gate at Marimanti Level 4 hospital	Marimanti	Improve access to specialized Health care services	Fully functional OPD block established at Marimanti L4 Hospital	100 %	Complete and operational	26,000,000	25,572,034.31	TNC G
Construction of modern kitchen at Marimanti level 4 Hospital.	Marimanti	To improve access and quality of care	Fully operational Modern Kitchen at Marimanti Level 4 Hospital	100 %	Complete and operational.	5,000,000	5,643,668.00	TNC G
Construction of OPD consultation rooms and renovation works at Magutuni Hospital.	Magutuni	Improve access to specialized Health care services	Fully functional OPD consultation rooms established at Magutuni L4 Hospital	75 %	On-going	5,000,000	3,758,520.00	TNC G
Equipping of Mortuary at Chuka Hospital	Karingani	To improve access and quality of care	Fully functional pathology unit at Chuka County Referral hospital	0	Not initiated	15,000,000	0	TNC G
Equipping Marimanti Hospital OPD	Marimanti	To improve access and quality of care	Fully functional OPD block established at Marimanti L4 Hospital	100%	Complete	10,000,000	11,203,800	TNC G

Table 31: Performance of Non-capital Projects Health services

Project Name	Project Location	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed X-Ray Block Extension Works At Kibung'a Hospital	Kibung'a	To increase access to basic Primary Health care services	Fully functional X-ray Unit at Kibung'a Hospital	100%	Complete	4,000,000	2,364,175.00	Exchequer
Completion of dispensary at Ntoroni Dispensary	Ntoroni	To increase access to basic Primary Health care services	Fully functional dispensary at Ntoroni	100%	Complete and Operational	2,500,000	2,708,505.00	Exchequer
Completion works at Tonya Dispensary	Tonya	To increase access to basic Primary Health care services	Fully functional dispensary at Tonya	100%	Complete and Operational	1,600,000		
Construction of a Dispensary at Kiamuruki ma	Kiamuruki ma	To increase access to basic Primary Health care services	Fully functional dispensary at Kiamuruki ma	100%	Complete and Operational	0	3,883,905.00	Exchequer
Completion Works of Nthigiriri Dispensary	Nthigiriri	To increase access to basic Primary Health care services	Fully functional dispensary at nthigiriri	100%	Complete and Operational	2,000,000	3,573,915.00	Exchequer
Completion works to Iriani Dispensary	Iriani	To increase access to basic Primary Health care services	Fully functional dispensary at Iriani	100 %	Complete and Operational	2,980,210	3,175,015.00	Exchequer

Completion works to Kiriani Dispensary	Kiriani	To increase access to basic Primary Health care services	Fully functional dispensary at Kiriani	100 %	Complete and Operational			
Construction of waiting bay, toilets and water tanks for Kanini Container Dispensary	Kanini	To increase access to basic Primary Health care services	Fully functional Kanini Dispensary	100 %	Complete and Operational	1,200,000	4,106,165.00	Exchequer
Construction of waiting bay and toilets for Mubukuro Container Dispensary	Mubukuro	To increase access to basic Primary Health care services	Fully functional Mubukuro Dispensary	100 %	Complete and Operational	1,200,000		
Fencing of Karuruku Dispensary	Karuruku	To increase access to basic Primary Health care services	Fully functional Karuruku Dispensary	100 %	Complete and Operational	500,000		
Fencing of Rianthiga Dispensary	Rianthiga	To increase access to basic Primary Health care services	Fully functional Rianthiga Dispensary	100 %	Complete and Operational	500,000		
Sub total						16,480,210		
							19,811,680.00	

2.3.4 Education, Youth, Sports, Tourism, Culture & Social Services

Table 32: Performance of capital and non-capital projects for Education, Youth, Sports, Culture & Social services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) millions	Actual Cost (Ksh.)	Source of funds
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Youth Training and Capacity Building	Improved Access to Vocation Education	36 Youth polytechnics Refurbished & rehabilitated	No of classrooms and workshops rehabilitated, No. of Dormitories built	Ongoing	40	18M	TNG
	Improved Access to Vocation Education	Grants to Youth Polytechnics	No. of Trainees benefiting	3000 trainees benefited	40	38M	TNG
		Implementation of scheme of service for YP Instructors	No. of instructors	42	30		
Basic Education (ECDE)	Improve quality of basic Education	Construction of ECDE classrooms	No. of classes constructed	10 classes	60	10 Million	TNCG
Basic Education (ECDE)	Improve quality of basic Education	Schools receiving teaching materials	No. schools receiving teaching materials	420 Schools	10 million	12.5m	TCNG
Basic Education (ECDE)	Improve quality of basic Education	Basic Education Forums Including Training and Assessment	No of forums and assessment held	Ongoing	6		TNCG
School feeding program	Improve quality of basic Education	87 Schools benefit	No of schools benefiting	Not initiated	100 million	Nil	TNCG
County Bursary program		Disbursement of bursaries	No of needy and bright students benefiting	5190 students benefited	60		TNCG
Sports development and promotion	Finishing works on Kairuni stadium, Marimanti stadium and Kathwana stadium	% of completion construction	No of stadiums constructed	3	6m	10m	TNCG
Sports development and promotion	Rehabilitation of at least one stadium per constituency	Standard stadium	No. of stadiums rehabilitated	3	4m	7m	TNCG
Promotion of Culture, arts and social protection	To promote artistic talents, social cohesion and preservation of culture and heritage	social hall	No. of social hall	1 social constructed and equipped	17M		CG

Youth Empowerment	Increase in number of jobs for youths	Youth Empowerment	No of empowered youths	151 youth groups benefited	30M	30M	CG
Tourism promotion	County Branding Countywide	Branding and installation of signage and 4 gantries	No of signage erected	Complete	9M	9M	CG
Non-capital projects							
Promotion of Sports	Improved access to sport goods and equipment	No. of equipment issued to sports clubs	Sporting clubs issued with sporting materials	diverse	500000	500000	TNCG
Promotion of Sports	County sports competition	Competition	No. of competition held	2000000	2000000	0	TNCG
Sports development and promotion	County football leagues,	Football Leagues	No of leagues and competitions done		5000000	0	TNCG
Tourism promotion	To promote tourism across the county	Diverse and unique product developed	2 tourism market established	Complete but not operational	5.5M	3.5M	CG
	Publicity of tourism sites- by use of mainstream media	Design and production of documentaries	No of documentaries produced	3	900,000	900,000	CG
Promotion of Culture ,arts and social protection	Equipment for PWLDS	Equipment for PWLDS	No of Equipment	Complete	3M	3M	CG
	Celebration of national days	International PLWDs and International women's day	No of celebrations held	2 celebration s held	500,000		CG
	Development of gender mainstreaming and Anti FGM Policies	Policies developed	No of policies developed	2 policies developed			CG
Promotion of Youth Development	Youth training on entrepreneurship and nurturing	Trainings done	No of youths trained	1000 youths trained	50,000	50,000	CG

2.3.5 General Economics & Commercial Affairs

Table 33: Performance of capital and non-capital projects for trade and revenue

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Training of Staff on Bookkeeping and Automation systems.	Carrying out training on staff	Increase in number of staff trained	No. of staff trained	Ongoing	3M	-	TNCG
Capacity Building on Revenue enhancement.	Carrying out Capacity building for revenue, enforcement, and inspectorate teams	Increase in number of capacity building	No. of capacity building for revenue and Inspectorate team	Ongoing	-	-	TNCG
Inspection equipment's – county wide	Develop standard operating Procedures (SO Ps) to determine Working standards.	Increase in number of standardized measures	No. of measures standardized	Ongoing	5M	-	TNCG

2.3.6 Roads, Transport & Infrastructure

Table 34: Performance of capital and non-capital projects for Roads, Transport, Infrastructure and urban development

Project Name	Project Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Road transport								
Expansion, maintenance and improvement of all county roads.	Countywide	Boost trade and connectivity	Opening of feeder roads and Routine maintenance	Km of roads opened up, graded, graveled and maintained.	220km opened up and 347 km graded, graveled and maintained.	200,595,000	200,595,000	TNCG
Purchase of heavy earth moving equipment	County Headquarters	Boost trade and connectivity	Road Maintenance equipment	Number of Purchased heavy duty equipment	-	7,457,750	-	TNCG

Construction of new tarmac roads	Countywide	Boost trade and connectivity	Tarmacking of County roads	No. of KM of earth and gravel roads Upgraded to bitumen standards	8KM Done	178,250,000	-	TNCG
Improved drainage and access	Countywide	Boost trade and connectivity	Bridge, footbridge and culverts Construction	Number of bridges, footbridges and culverts constructed in inaccessible areas.	5 bridges complete and over 600mtrs of culvert complete	67,850,000	67,850,000	TNCG
Public Works								
Public Works, housing services, development and human settlement	Countywide	To offer technical services on building and construction field to all sub sectors	Preparation of design drawings for buildings and supervision of infrastructure works in all sectors and construction of infrastructure projects	Number of approved buildings and commercial construction sites in the county	100% complete	6,000,000	6,000,000	TNCG
Public Works, housing services, development and human settlement	Countywide	To offer technical services on building and construction field to all sub sectors	project management and supervision	number of BQs prepared and supervised	100% complete	5,000,000	5,000,000	TNCG
Urban Planning and infrastructure development								
Street lighting	Countywide	Increase in security	Increased access of commercial activities during the night	Number of Floodlight Masts Installed	18	10,000,000		TNCG
Urban bus terminus	Countywide		Bus terminus	Number of bus parks constructed	2	50,000,000		TNCG
Water reticulation in market	Countywide	Easy access to water	Water in the markets	Number of markets with water storage	-	10,000,000		TNCG

Market stalls	County	Creating Conducive business environment	Market stalls	No. Of market stalls completed	-	20,000,000		TNCG
Urban storm water management	County	End water shortage and wastage	Good water management facilities	Lm of drains done	-	30,000,000		TNCG
Ward improvement	County	Economically empowered wards	Improved wards	Wards improved	improvement undertaken in all wards	15,000,000		TNCG
Bus terminus	Kathwana Bus terminus	Well planned and organized urbans	Kathwana bus terminus	Complete bus park	-	60,000,000		TNCG/Donor fund
Kathwana Municipality								
Construction of Kathwana Modern Market	Kathwana Municipality	Creating Conducive business environment	Kathwana Modern Market	Modern Market	55% complete	45,000,000		KUSP
Street Lighting	Kathwana Municipality	Increase in security	Streetlights	No. of streetlights installed Within the CBD	18	10,000,000		KUSP
Municipal Service Delivery	Kathwana Municipality	Easy, affordable, and efficient service delivery	e-services Municipality Integrated information system	Provision of e-services, Develop Municipality IIS, ICT Connectivity, Design an ICT incubation centre, Implement Quality M based on ISO Standards	-	5,000,000		TNCG/KUSP
Waste Collection and Disposal(recycling strategy)	Kathwana Municipality	Environmentally friendly municipality	Waste Collection and Disposal mechanisms/s strategy	Develop and implement a recycling strategy for waste	Skip bins and receptacles in place	10,000,000		TNCG/KUSP

Strengthening of Sport and culture	Kathwana Municipality	Boost culture and nurture talents	Social hall Cultural centre Municipal stadium	Build and Equip social Hall -Build a cultural centre -Build and equip a Municipal stadium	-Social hall complete -Kathwana sport ground rehabilitated	10,000,000		TNCG/K USP
ICT Infrastructure development								
Modern ICT Equipment	Countywide	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Computers Servers Firewalls Routers Switches Printers UPS	Number of modern ICT equipment in place	30 Computers 2 Servers 0 Firewalls 2 Routers 15 Switches 5 Printers 3 UPS	9,000,000	9,000,000	
ICT Network and Internet Infrastructure	Countywide	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Improved communication and information management	Number of County offices, facilities and sub-County offices provided Data cabling LAN and WAN setup,	50% Ward administrator offices (remaining) New office block Other major health centers	5,000,000	5,000,000	
County communication services	Countywide	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Telephone PABX (County call center) and IP phones, Video conferencing facilities, IP phones, Website and internet maintenance, Call centres	Number of calls centres No of PBAX No. of offices /conference rooms Efficiency of website	20 IP phones, 50% New office block, Fully website upgraded and maintained	11,000,000	11,000,000	
Revenue automation and Provision of CCTV surveillance services	Revenue points	To enhance connectivity in the county; enable fast information	Automated revenue collection equipment and CTTVs	Number of check points installed with CCTV Camera	50% of the remaining access points	5,000,000	5,000,000	

		n access, resource sharing and fast service delivery						
Integrated Health Management System	Health facilities	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Integrated Health Management system	No of health facilities using IHMS and no. of services integrated.	Kibung'a hospital Queueing system complete	-	-	

Table 35: Performance of capital and non-capital projects for Roads, Transport & Infrastructure

Project Name	Project Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Public ablution blocks	County	Clean trading environment	Public ablution blocks	Number of ablutions with water and storage	12	4,000,000		TNCG
Non-motorised pavement dev.	Chogoria	Reduce congestion plan the town well	Cabro paving	Area paved	-	1,000,000		TNCG
Valuation roll	Kathwana core area	Harmonize and standardize ratings	valuation roll for rating	Valuation roll	-	8,000,000		TNCG/donor fund
Livestock market	Kathwana municipal stock market	Promote livestock market	Livestock market	A stock market	-	5,000,000		TNCG/donor
Recreation Park	Kathwana open park	Create a conducive recreation facility	Recreation Park	Recreation Park	-	8,000,000		Kathwana municipal board
Public ablution blocks	Erection of six ablution blocks in the municipality	Reduced incidences of disease outbreak	Public ablution blocks	No. of Public ablution block	12	3,000,000		Kathwana municipal board
Bodaboda shades	Kathwana municipality	Create conducive working	Bodaboda shades	No. of shades Shades		3,000,000		Kathwana

		environment for Boda boda sector						municipal board
Disaster management	Kathwana municipality	Mitigate disaster and calamities	Land for construction of disaster management centre	Disaster management centre	-	45,000,000		Kathwana municipal board
Routine road maintenance	Kathwana municipality	Boost trade and connectivity	Murrumed and graded municipal roads	No. of KM Murrumed roads	8km	10,000,000		Kathwana municipal board
Periodic road maintenance	Solution sacco transnational sacco road	Increase in tarmacked area and make transport effective	Tarmacked road	No. of KM Tarmacked Road	-	30,000,000		Kathwana municipal board
Kathwana Municipality								
Cabro Paving	Kathwana Municipality	Enhance navigation in the town	Cabro pavements	A paved market	-	5,000,000		KUSP
Urban Governance and Administration	Kathwana Municipality	Enhance service delivery	Capacity needs assessment and staffing	No. of capacity needs assessment conducted	capacity needs assessed and addressed	1,000,000		TNCG/KUSP
Traffic and Parking Management	Kathwana Municipality	Enhance transport and eliminate congestion in the municipality	Master plan	Develop infrastructure Development Plan	-	5,000,000		TNCG/KUSP
Promotion of trade and investment	Kathwana Municipality	Boost trade	Industrial zones Wholesale and retail hubs Cooperative capacity building	-Rebrand the Municipality -Establish a partnership and resource mobilization office	-	5,000,000		TNCG/KUSP
Programme 3: Urban Infrastructure Development								
Programme 4: Solid Waste Management								
Purchase of markets skips	Increase in waste management	No. of waste management centres developed	50	4		TNCG		
Waste Collection	Countywide	Clean and conducive environment	Waste Recycling strategy	Develop and implement	Skip bins and receptacles	10,000,000		TNCG/KUSP

and Disposal				a recycling strategy for waste	put in place for waste collection and management			
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2.3.7 Land Physical Planning & Urban Development Sector

Table 36: Performance of capital and non-Capital Lands and Physical Planning

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.) (Million)	Actual Cost (Ksh.)	Source of funds
County Spatial Plan	To develop a framework for coordinating county development programs and strategies	A framework for coordinating county development programs and strategies	- Inception report - Visioning reports - Stakeholders report - Situational analysis report - Notice of completion Approved county Spatial Plan	90%	5		- County Government - Development Partners
Market/town Planning and Survey	To provide development guidelines	Established developmental guidelines	- Local physical and land use development plans for markets - Survey plans - Leases issued - Improved land tenure	50%	5		County govts
Development Control and enforcement	To control development Automation of development control Increase Routine surveillance	Increased revenue Compliance to building regulations	number of approved development applications % Increase in revenue generated	400	5		County govts
Programme 2: Land and survey							
Completion of ongoing Adjudication Section	To improve land tenure security	Number of title deeds issued Registry index maps	- Title deeds issued - Number of RIM sheets	0	5		County govts National Government
Programme 3: Climate change and adaption							
County Climate Change	Create awareness	Increased number of	No. of trainings/barazas/workshops organized	30	10		TNCG

Fund Mechanism		people and groups training	No. of households targeted No. operational committees No. public goods investments implemented Percentage allocation to CCF	5,000 households 17 12			
Climate Information System	Guidance in climate change mitigation processes	Increased sharing of the information	Information system developed	2	1		TNCG

2.4 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government.

Table 37: Payments of Grants, Benefits and Subsidies

Type of payment (e.g.)	Budgeted Amount (Kshs)	Actual Amount (Kshs)	Beneficiary	Remarks*
Bursaries	10,000,000	10,000,000	Schools, college, and university students	Disbursement successfully
Crop Subsidy	79,000,000	37,200,000	To support farmers	
DANIDA FUNDS	8,695,500	4,347,750	LEVEL 2 & 3	To support operations and management of level 2 and 3 Health facilities
World Bank - Transforming Health Systems	83,426,873	83,426,873	All health facilities in the County	To support RAMCAH activities in the County Health Department of Health services and Sanitation
Kenya Informal Settlement Programme	20,000,000	20,000,000	Informal settlements	
Kenya Devolution Support Programme Level II	137,242,250	137,242,250	Chuka Level Iv Hospital	Equipping of Chuka Level IV Hospital
Kenya Devolution Support Programme Level I	50,000,000	50,000,000	Staff training	Capacity development in 5 KRAs
Kenya Climate Smart Agriculture (KCSAP)	177,248,884	177,248,884	Farmers	Climate Smart Agriculture
Agriculture Sector Support Programme (ASDSP)	37,657,147	27,657,147	Farmers	
Emergency Locust Response Programme	49,461,725	40,317,981	Farmers	Emergency locust programme
Total	652,732,379	629,240,885		

2.5 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE 2021/22 ADP

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

- Delayed release of funds by the national government due to the delay in Enactment the Conditional Grants Act.
- Slow economic recovery for the COVID shocks affected local revenue collection.
- High cost of fuel led to increase in unforeseen expense of expanding the road network and classifying roads, limiting the number of graveled roads.
- Delays in resolving disputes, property titles and political issues hindering long term investment in the county.
- Encroachment of road reserves and insufficient public participation fora specifically dedicated to the infrastructure agenda. Inadequate staff levels which needs to be enhanced in terms of number and professional development.
- Disease and pests' incidences affected agricultural productivity.
- Staff exit through natural attribution in ley departments especially health, agriculture and health.
- Climate change leading to unpredictable weather patterns.

2.6 LESSONS LEARNT AND RECOMMENDATIONS

- a) Follow up with National treasury for timely release of County funds helps timely payments of projects hence avoiding later payment that causes stalled projects.
- b) Resource mobilization from other sources especially partners through grants helps curb the problem of inadequate funds
- c) Regular and timely evaluation of projects experiencing challenges for early intervention and problem-solving.
- d) Increasing the capacity of staff for improved responses to community health needs at administrative and operational level.
- e) Partnerships and synergy from other projects and programs
- f) Technology adoption in extension delivery
- g) Recruitment of more extension.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter provides a summary of what has been planned for the FY 2023/24 financial year. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. It also indicates the overall resource requirement in this year's ADP.

3.1 Sector Composition, Vision, Mission, Goals, Priorities and Strategies

3.1.1 Agriculture 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 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.

Sub-sector goals and targets

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.

Key statistics for the agriculture sector/ sub-sector

I. Agriculture

- | | |
|--|----------|
| a) County Area Total area in (KM ²): | 2,662.1 |
| b) Arable land in (KM ²): | 1,449.63 |
| c) Non arable in (KM ²): | 941.62 |
| d) Area coverage of parks (KM ²): | 360 |
| e) No. of gazetted forests: | 8 |
| f) Total urban areas (KM ²): | 56 |
| g) Topography and Climate: Altitude; Lowest (A.S.L) 500m, Highest (H.S.L) 5,200m | |
| h) Temperature Range (°C): Highest (36°C), Lowest (14°C) | |

- i) Rainfall Highest: (2,200 mm), Lowest (500mm)
- j) Average relative humidity: (21.3 %)
- k) Agro Ecological Zones: As indicted in the table below

Agro-Ecological zones for the county, 2020

Agro-ecological Zone	Wards	Area in (Ha)	Crop Enterprise
Upper Highlands	Mt. Kenya Forest	36,000	MT. Kenya Forest
Upper Midland Zones	Chogoria, Chuka, Magumoni, Mitheru	19,200	Tea, coffee, bananas, dairy, macadamia, avocados
Lower Midland zones	Mugwe, Karingani, Mwimbi, Ganga	57,500	Maize, beans, bananas, sunflower, avocados
Semi-Arid Lower Midland Zones	Igambang'ombe, Ciakariga, Marimanti, Nkondi, Mukothima, Gatunga	153,400	Sorghum millets, Greengrass, pigeon peas, cowpeas, livestock keeping.
Total area		266,100	

Crop Statistics -Area cropped, Production and Value of Major Crops 2016-2021

Crop statistics 2016/2021

	2016			2017			2018			2019			2020			2021		
	Area (HA)	Production (Mt)	Value (Ksh)	Area	Production (Mt)	Value (Ksh)	Area	Production (Mt)	Value (Ksh)	Area	Production (Mt)	Value (Ksh)	Area	Production (Mt)	Value (Ksh)	Area	Production (Mt)	Value (Ksh)
Crop Type; COFFEE																		
MAAR A	350	1715	13250 0900	340	1190	65450 000	340	850	5950 0000	345	1380	6900 0000	345	1725	1121 2500 0	350	1750	1137 5000 0
MUTH AMBI	100	490	37857 400	120	420	23100 000	120	300	2100 0000	120	480	2400 0000	120	600	3900 0000	120	600	3900 0000
CHUKA	210	1029	79500 540	200	700	38500 000	200	500	3500 0000	205	820	4100 0000	205	1025	6662 5000	210	1050	6825 0000
CROP TYPE; TEA																		
MAAR A	180	918	48654 000	200	1020	64260 000	220	880	4752 0000	220	1100	6050 0000	225	1125	5062 5000	230	1265	4427 5
MUTH AMBI	120	612	32436 000	180	918	57834 000	190	760	4104 0000	190	950	5225 0000	190	950	4275 0000	200	1100	3850 0
CHUKA	150	765	40545 000	190	969	61047 000	210	840	4536 0000	220	1100	6050 0000	220	1100	4950 0000	225	1237. 5	4331 2.5
CROP TYPE; MACADEMIA																		
MAAR A	70	350	26,626 ,600	70	371	28,78 1,614	75	375	2812 5000	75	450	2700 0000	80	480	3840 0000	80	480	2400 0000
MUTH AMBI	50	250	19,019 ,000	50	265	20,55 8,295	60	300	2250 0000	60	360	2160 0000	65	390	3120 0000	65	390	1950 0000
CHUKA	90	450	34,234 ,200	90	477	37,00 4,932	120	600	4500 0000	120	720	4320 0000	125	750	6000 0000	125	750	3750 0000
CROP TYPE MANGOES																		

MAAR A	50	425	5,631,250	50	440	5,351,280	55	385	4620000	55	412.5	4950000	55	440	5720000	55	440	528000
MUTH AMBI	30	255	3,378,750	30	264	3,210,768	30	210	2520000	32	240	2880000	32	256	3328000	32	256	307200
CHUKA	45	382.5	5,068,125	45	396	4,816,152	45	315	3780000	45	337.5	4050000	45	360	4680000	45	360	432000
1GAMB ANG'O MBE	20	170	2,252,500	20	176	2,140,512	20	140	1680000	20	150	1800000	20	160	2080000	20	160	192000
THARA K NORTH	15	127.5	1,689,375	15	132	1,605,384	15	105	1260000	15	112.5	1350000	15	120	1560000	15	120	144000
THARA KA SOUTH	1007	8559.5	113,413,375	1007	8,862	107,774,779	1005	7035	84420000	1008	7560	90720000	1008	8064	104832000	1008	8064	9676800
BANAN AS																		
MAAR A	1600	28640	361064480	1560	32292	558005760	1580	18960	303360000	1600	30400	45600000	1610	30590	428260000	1620	32400	421200000
MUTH AMBI	974	17434.6	219798002.2	950	19665	339811200	960	11520	184320000	980	18620	279300000	980	18620	260680000	900	18000	234000000
CHUKA	1850	33115	417480805	1820	37674	651006720	1830	21960	351360000	1850	35150	527250000	1890	35910	502740000	1900	38000	494000000
1GAMB ANG'O MBE	100	1790	22566530	90	1863	32192640	90	1080	17280000	90	1710	25650000	82	1558	21812000	85	1700	22100000
THARA K NORTH	20	358	4513306	15	310.5	5365440	10	120	1920000	15	285	4275000	20	380	5320000	25	500	6500000
THARA KA SOUTH	60	1074	13539918	55	1138.5	19673280	60	720	11520000	60	1140	17100000	65	1235	17290000	65	1300	16900000
CROP MAIZE																		
MAAR A	9,000	6210	211785840	9100	5005	170170000	9000	3600	18000000	9100	6370	159250000	10000	8000	160000000	10000	9000	180000000
MUTH AMBI	6,000	4140	141190560	5800	3190	108460000	5800	2320	116000000	6050	4235	105875000	6100	4880	97600000	6100	5490	109800000
CHUKA	10,000	6900	235317600	10000	5500	187000000	10000	4000	200000000	11000	7700	192500000	11500	9200	184000000	11500	10350	207000000
1GAMB ANG'O MBE	500	345	11765880	480	264	8976000	500	200	10000000	500	350	8750000	400	320	6400000	380	342	6840000
THARA K NORTH	600	414	14119056	620	341	11594000	600	240	12000000	200	140	3500000	180	144	2880000	150	135	2700000
THARA KA SOUTH	200	138	4706352	180	99	3366000	200	80	4000000	70	49	1225000	70	56	1120000	60	54	1080000
CROP; SORGHUM																		
MAAR A	50	34.5	966000	40	28	14	7	3.5	133000	50	40	1200000	40	34	952000	40	38	1140000
MUTH AMBI	20	13.8	386400	18	12.6	352800	20	10	380000	30	24	720000	30	25.5	714000	30	28.5	855000
CHUKA	15	10.35	289800	15	10.5	294000	15	7.5	285000	20	16	480000	20	17	476000	20	19	570000
1GAMB ANG'O MBE	80	55.2	1545600	90	63	1764000	80	40	1520000	100	80	2400000	100	85	2380000	120	114	3420000
THARA K NORTH	10,000	6900	193200000	11000	7700	215600000	10000	5000	190000000	12000	9600	288000000	12000	10200	285600000	12500	11875	356250000
THARA KA SOUTH	8,000	5520	154560000	10000	7000	196000000	9000	4500	171000000	10000	8000	240000000	10000	8500	238000000	11000	10450	313500000
CROP DRY BEANS																		
MAAR A	8,000	6320	436080000	8,000	6400	416000000	7500	3000	240000000	7800	6162	400530000	8000	4800	312000000	8100	7290	473850000

MUTH AMBI	2,000	1580	10902000	2,000	1600	10400000	1900	760	6080000	2000	1580	10270000	2000	1200	7800000	2100	1890	12285000
CHUKA	6,000	4740	32706000	6,000	4800	31200000	5800	2320	18560000	5900	4661	30296500	6000	3600	23400000	6000	5400	35100000
IGAMB ANG'O MBE	2000	1580	10902000	2000	1600	10400000	2000	800	6400000	2100	1659	10783500	2200	1320	8580000	2200	1980	12870000
THARA K NORTH	100	79	545100	100	80	520000	50	20	160000	40	31.6	2054000	40	24	156000	35	31.5	2047500
THARA KA SOUTH	200	158	10902000	200	160	10400000	140	56	4480000	130	102.7	6675500	130	78	5070000	120	108	7020000
CROP TYPE; GREEN GRAMS																		
MAAR A	1000	470	3948000	1000	500	3750000	480	192	16320000	480	288	18720000	500	350	2380000	520	442	30940000
MUTH AMBI	500	235	1974000	500	250	1875000	230	92	7820000	240	144	9360000	240	168	11424000	280	238	16660000
CHUKA	200	94	789600	200	100	750000	180	72	6120000	180	108	7020000	200	140	9520000	200	170	11900000
IGAMB ANG'O MBE	2000	940	7896000	2100	1050	7875000	900	360	3060000	1500	900	5850000	2000	1400	9520000	2000	1700	11900000
THARA K NORTH	12,000	5640	47376000	12500	6250	46875000	11000	4400	37400000	12000	7200	46800000	12500	8750	59500000	13000	11050	77350000
THARA KA SOUTH	15,000	7050	59220000	15500	7750	58125000	13000	5200	44200000	14000	8400	54600000	14500	10150	69020000	15000	12750	89250000

Livestock population by species

Species		Number					
		Maara	Muthambi	Chuka	Igambang'ombe	T/South	T/North
Cattle	Dual [Indigenous]	Nil					
	Dairy	23450	13195	25,977	8268	386	390
	Beef	3720	2182	1260	15568	30388	38200
Goats	Dual [Indigenous]	3664	11561	8400	31692	55600	109600
	Dairy	6665	3332	6778	2921	800	740
Sheep	Dual [Indigenous]	6329	3121	7560	8130	16234	14,100
Pigs	Traditional	3870	2692	6930	915	217	700
Donkeys		16	10	-	87	1067	422
Chicken	Dual [Indigenous]	39870	30480	69300	37,193	192,368	172,300
	Layers	11246	10,100	19509		-	600
	Broilers	8128	6110	9450		-	-
Ducks		178	1397	499	496	109	300
Rabbits		5484	4300	8400	1510	17	240
Bees	Honey [Hives-log	34020	29838	11856	11289	36700	34800
	KTBH	730	367	64	73	207	70
	langstroth	410	367	287	12377	730	410

Emerging Livestock -Quail	Turkeys	57	27	148	152	6	-
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Source: CDLP 2021/2022 3rd Quarter Report

Development priorities and strategies

Table 38: Sector Strategic Priorities Agriculture sector

Development need	Priorities	Strategies
Quality of farm inputs	Food crops, cash crops, horticulture crops, industrial crop, Livestock and Fisheries	Subsidized Input strategies, inputs quality, surveillance, capacity building and policy intervention
Management of post-harvest losses	Cereals, horticultural, legumes and cash/industrial crops Livestock (including Fish and fishery) products	Investing in strategic county and community storage facilities, intervention in marketing by stabilizing crop prices and policy intervention. Design; Construction; Installation of equipment milk plant Education and capacity building, handling and storage facilities.
Market access for farm produce and value addition	Cereals, horticultural crops, legumes and industrial crops and livestock products Livestock market development	Contract farming, Policy interventions, collaboration, value adding, processing, price stabilization and introduction of warehousing receipt system, market yards, Tannery Training farmers on milk value-adding process at farm level
Production and Productivity	All crop enterprises produced in the county Major livestock enterprises Livestock Output and productivity	Quality inputs, capacity building, demonstrations, policy and legal interventions and collaboration with the relevant stakeholders High quality breeds, demonstrations and capacity building Provision of pasture seeds and fodder for planting; pasture& fodder conservation;
Quality assurance and control	Aquaculture inputs	Policy interventions, surveillance and sensitization
Technology access and innovations	Land preparation, soil and water conservation, climate smart agriculture, value addition, effective and efficient extension services and timely agro-weather information.	Mechanization, ICT in provision of extension services (Demonstrations, e-extension, Fairs and exhibitions), improved dissemination of technical information, enhanced collaboration with stakeholders and development of regular support institutions to strengthen them
Sustainable natural resources management	Holistic extension services provision	Appropriate technology interventions, Promotion of conservation agriculture/mechanisms in development projects

Description of significant capital and non-capital development

1. Crop subsidy
2. Rehabilitation of TBCs
3. Operationalization of Itugururu ATI
4. Operationalization of storage facilities - Mukothima
5. Coffee rehabilitation
6. Provision of extension services

Agriculture Sector Key Stakeholders

No.	Name of organization	Objectives	Major activities	Area of operation
1.	KTDA Weru Tea Factory	Tea extension, collection, processing and marketing of tea	Inputs, personnel, transport, equipment	Tea production and marketing
2.	KARLO and other Research Organizations	Increasing productivity and poverty alleviation	Livestock and crop research	Entire county
3.	NDMA	Drought management	Drought mitigation and forecasting activities	Tharaka north and south
4.	Agro dealers, Seed/Pesticide Cos	Provision of agro-chemicals	Sale of Farm inputs	Entire county
5.	Produce Associations e.g., CGA	Production and market linkages for major cereals	Market linkages for sorghum and millets	Tharaka north and south
6.	Financial institutions e.g., Equity Bank	Provision of credit	Financing Financial literacy trainings	KCEP e- voucher financing arrangement (Tharaka north and south)
7.	Coffee board of Kenya	Training and licensing	Coffee technical package and training	Regulation of coffee industry (Muthambi, Mwimbi and Chuka)
8.	NGOs e.g., CARITAS	Soil and water conservation, provision of relief food	- Technical services - Food rations	Mainly Tharaka south and north
9.	Tharaka Nithi goat breeders' association	Provide extension services on dairy goat keeping and marketing	Capacity building market outlet	Entire county
10.	Government Departments- Ministry of gender and social services, water,	Collaboration in group formation and training	Capacity building institutional capacity building	Entire county

	irrigation, health			
11	Sweet 'n' dried	Drying banana, mango, sweet potato	Produce Value addition	Entire county
12	NEMA	Environmental management	Approval EIA reports Capacity building Pond liners approval	Entire county
13	FAO	Disease control and surveillance Conservation agriculture	Funding Capacity building	Entire county
14	Educational Institutions Chuka University	Training and research	Capacity building Animal registration Extension service, Lab services AIE and clinical services	Entire county

3.1.2 Environment, Water and Natural Resources Sector

3.1.2.1 Introduction

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, water conservation and forestry; and water services.

Environment, Water and Natural Resources Sector Composition

The sector comprises of Water Services, Irrigation, Environment and Natural Resources.

Environment, Water and Natural Resources Sector Vision and Mission

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

Sector Goal

Ensure environmental sustainability and, universal and equitable access to water services

Table 39: Development Priorities and Strategies for 2023/24 ADP Water, Environment and Natural Resources

Priorities	Priorities	Priorities
Waste management and pollution control	Solid waste management	Establish dumpsites Provide litter bin Provision of garbage collection trucks
Climate change	Climate change mitigation	Training and capacity building Dissemination of information Carbon credit Early warning systems Domestication of international treaties in climate change

Access to clean and health environment	Protection and conservation of natural environment	Tree planting campaigns in farm lands, hills, river riparian's and institutions. Tree seedlings
Access to mineral resources	Mapping and quantification	Exploration and Exploitation
Access to Reliable clean safe water	Domestic water	<ul style="list-style-type: none"> -Harnessing groundwater- Borehole drilling, equipping and rehabilitation of existing ones. -Rainwater harvesting- Development of Earth dams, water pans, roof and rock catchments. -Encourage planting of vegetation cover on the riparian land to conserve and enhance the rivers -Development of domestic water supply systems/schemes -Metering water projects for efficiency use -Water bowsers- for water tracking
Irrigation and drainage infrastructure	Irrigation water	<ul style="list-style-type: none"> -Rainwater harvesting and development of storage reservoirs -Development of Irrigation water supply systems -Metering for efficiency use -development of storage facilities -Catchment protection -Scheme capacity building on irrigation extension

Stakeholders

Stakeholder	Role
County Assembly	<ul style="list-style-type: none"> Oversight Passing of relevant bills Political goodwill Budgetary allocation
National Government	<ul style="list-style-type: none"> Provides policy direction, financial resources and technical support in the various sectors Funding Capacity building Legislation of laws that safeguard the interest of the County Policy formulation
Judiciary	Enforcement of the law
Private Sector and Financial Institutions (e.g., red cross, Commercial Banks, SACCOs MFIs)	<ul style="list-style-type: none"> Partner with government to invest and provide capital to drive development in the sector Corporate Social Responsibility

Development partners (e.g., USAID, Plan International, UNDP, GIZ....)	Liaison in formulation of sector policies Support sector development programmes and projects Capacity building Create linkages with international donors
Education, Governance and Research Institutions	Capacity building Conducting research
Government Agencies/ State Actor	Mapping of investment opportunities Capacity building Product development Regulation and licensing Provision of trade and industrial development credit
Community/Citizens	Provides manpower and facilities for development; supplement government efforts in conservation; key beneficiaries on initiatives
Tana water service board	-construction of earth pans/sand dams -provision of water service -Resource mobilization -monitoring and evaluation of their projects/programme
Plan international	-training facilities -constructing of earth dams, sand dams -resource mobilization
Water Resource Users' Associations (WRUAs)	-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.
Water Service Trust Fund (WSTF)	-avails funds for development purpose
Community Forest Associations (CFAs)	Forest conservation
Caritas Meru	Project financing Community mobilization
Kenya Forest Service (KFS)	Capacity building of stakeholders Policy formulation Management forest Technical support
Kenya Wildlife Service (KWS)	Training and licensing
National Environment Management Authority (NEMA)	Environmental protection Policy formulation

Nithi water & Sewerage Company (NIWASCO)	Provision of water to the community
Water Resource Management Authority (WRMA)	Managing water resources
Pan African Climate Justice Alliance (PACJA)	Environmental advocacy and community sensitization
Plan International	Environmental management
Red cross	Disease control and surveillance Conservation agriculture
Upper tana Natural Resource Management Project	Project financing and implementation
Water Resource Users Associations (WRUA)	Conservation of water resources
National Drought Management Authority (NDMA)	Drought monitoring

3.1.3 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

The sector comprises of 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

Health Facilities by Sub County

Facility Level	Ministry of Health	FBO	Non-Governmental Organizations	Private	Public Institution - Academic	Grand Total
Hospitals	4	3	0	4	0	11
Basic Health Centre	15	4	0	0	0	19
Dispensary	91	23	1	0	1	116
Medical Clinics	0	1	4	45	1	51
Grand Total	110	31	5	49	2	197

Health Sector Key stakeholders

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

		<ul style="list-style-type: none"> • Technical support
9. Private Sector	<ul style="list-style-type: none"> • Supplement County Government 	<ul style="list-style-type: none"> • Support health sector through corporate social responsibility

Table 40: Development Priorities and Strategies for 2023/24 ADP Health sector

Priorities	Priorities	Priorities
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
Strengthen the County referral system	Strengthen the patient transport network	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	Environmental Health services	Provision of Environmental Health services
Non-Communicable diseases	Reduction of NCD prevalence	Prevention and Management of NCD
Community Health units	Community Health services	Creation of Community Health units
Reproductive, Maternal, Newborn, 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 newborn	Provision of newborn 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

3.1.4 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 centers 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.

Sector composition

The sector comprises of following sub sectors

- ECDE and Vocational Training
- Sports, Culture and Social Services
- Youth
- Tourism

Sector 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, nature talents in sports and Tourism development for sustainable County development.

Sector 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
- e) Youth empowerment
- f) Tourism promotion and development

Table 41: Development Priorities and Strategies for 2023/24 ADP Education sector

Priorities	Priorities	Priorities
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
	Quality Assurance Standards Officer	Recruitment of Quality Assurance officers
Access to quality ECDE	Staffing and Capacity building	Recruitment of teachers and care givers

	Infrastructure	Construction / renovation of classrooms, recreation and sanitary facilities.
	Instructional materials	Provision of teaching and learning materials
	Completion	Enhancement of bursary funds
	Quality assurance	Strengthening of quality assurance and standards. Provision of standard furniture and provision of mattresses for recreation.
Access to quality ECDE	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
Promotion of county heritage and culture	Cultural diversity	Hold Culture and arts exhibition
	Cultural Centre	Construction of cultural centres
	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
Youth Empowerment	awareness creation and training	Identification of youth groups Youth groups training and support
Tourism Tourism products	<ul style="list-style-type: none"> Attractions Accommodation Accessibility 	<ul style="list-style-type: none"> Development and diversification of tourism products Branding and advertising Encourage homestays Creative tour packaging Development of Niche products Holding annual cultural festivals Introduction of business conferences Establishment of ecotourism ventures
Promotion of sports	Stadiums	Construction/ rehabilitation of Stadiums
	Qualified sportsmen and women	Training of sportsmen and women

	Talent identification	Establishment of county talent identification programs
	Sport equipment and tools	Procurement of assorted sport equipment and tools
	Sports policy	Establishment of regulations to operationalize the sports policy
Tourism products	<ul style="list-style-type: none"> • Attractions • Accommodation • Accessibility 	<ul style="list-style-type: none"> • Development and diversification of tourism products • Branding and advertising • Encourage homestays • Creative tour packaging • Development of Niche products • Holding annual cultural festivals • Introduction of business conferences • Establishment of ecotourism ventures

3.1.5 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, Revenue & Industry

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, Revenue, and cooperatives for rapid commercialization of the county economy.*

Sector Goals

The Sector works towards achievement of the following strategic goals;

- Growth and development of commerce
- Resources mobilization

- c) Employment creation
- d) Industrial and entrepreneurship development.

Table 42: Development Priorities and Strategies for 2023/24 ADP General Economic

Priorities	Priorities	Priorities
Trade and industry Access to capital	Support to Women, youth and people with disability	<ul style="list-style-type: none"> • Subsidized loans • Formation of SACCOs • Sensitization • market surveys and creation of data bank
Consumer protection	Strengthen supervision	<ul style="list-style-type: none"> • Inspection and investigation • Calibration and verification of traders' equipment
Access to market	Promote Marketing	<ul style="list-style-type: none"> • Formation of producer business groups • Contract farming • Widening the market
Agro processing units / industrial units	<input type="checkbox"/> Farm produce, minerals	<input type="checkbox"/> Value addition
Cooperatives Access to market Access to capital	<ul style="list-style-type: none"> • Farmer members of coffee and cereal societies • Small traders 	<ul style="list-style-type: none"> • Formation of cooperatives • Rehabilitation of cooperatives • Capacity building • Formation of SACCOs

3.1.6 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 and Transport, Energy and housing.

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.

Table 43: Development Priorities and Strategies for 2023/24 ADP Roads

Priorities	Priorities	Strategies
Accessibility and connectivity	Rural access roads to trading centers and markets	Spot improvement of feeder roads
	Durable infrastructure and roads	Construction of tarmac roads
	All weather roads	Opening and grading of rural roads
	Bridges, flyovers and culverts	Maintenance of rural roads, and drainage systems
	Road mapping	mapping all county roads
Quality assurance	Quality assurance and inspection services	County government regulations and inspection
ICT infrastructure and equipment	HQ offices and sub counties offices	ICT Equipment: Power back up (inverter to connect ICT equipment), Servers, Firewalls, Routers, and switches and ICT hubs
Integrated County Management systems	County Relevant sectors	Develop /Upgrade /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 Automation	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	Staff capacity building and compensation including provision of stable and efficient working environment

3.1.7 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 Lands, physical planning, and 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.

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.

Table 44: Development Priorities and Strategies for 2023/24 ADP Lands

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

3.1.8 Public Administration, Finance & Economic Planning Sector

Sector Composition

- Public service and Devolution affairs
- Office of the Governor
- County Public service board
- County Assembly
- 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.

PUBLIC SERVICE BOARD

1.1 Sector's Mandate and Organization Sector Mandate

The basis of the County Public Service Board's existence is Article 235 of the Constitution of Kenya, 2010, which gave rise to the enactment of the County Governments Act, 2012. The Board is established under Section 57 of the said Act as a body corporate with perpetual succession capable of suing and being sued. Section 59 (1) of the CGA provides the following as the functions of the Board:

- a. Establish and abolish offices in the County Public Service and appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and confirm appointments. This includes engagement of interns, casuals and temporary staff.
- b. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.
- c. Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- d. Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.
- e. Evaluate and Report to the County Assembly on the extent to which the Values and the

Principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service.

- f. Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
- g. Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- h. Advise the County Government on Human Resource Management and Development.
- i. Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.

Other roles of the Board are provided for between Section 59 and 86 of the County Governments Act, 2012 and include:

- a. Re – designation, and confirmations in appointments;
- b. Secondments;
- c. Regulation of Staff on Contract (Casuals, Volunteers, Contract, Interns);
- d. Promotions;
- e. Acting appointments;
- f. Retiring of public officers;
- g. Power to correct an irregularity; and
- h. Power to Delegate.

PUBLIC SERVICE MANAGEMENT

Key Service Delivery Area(s)	Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2023/24
Public Service Management (PSM) Administration, Human Resource Management, Human Resource Development, Reforms and Performance Contracting, Monitoring & Evaluation	The overall objective of the Public Service Management and Transformation in the County is to ensure that functions are properly structured and staffed to facilitate transformation of the entire workforce in the county for efficient and effective service delivery.	Implementation of Performance Appraisal System (PAS) Approval of County Organizational Structures Approval of Career Progression Guidelines Approval of Job Descriptions among various Cadres	Conduct staff Rationalization process that will culminate in right placement, promotions/upgrading and recruitments in the County Public Service

HUMAN RESOURCE MANAGEMENT

It is a function in the office of the County Secretary. The function is mandated to undertake the following roles:

- a. Performing liaison duties with the County Secretary, County Chief Officers and the County Public Service Board in the implementation of Human Resource management policies, rules and regulations;
- b. Overseeing all delegated Human Resource Management and development matters in the county;
- c. Analyzing the effectiveness of the Human Resource policies, rules and regulations;
- d. Advising the Authorized officer on the delegated powers and ensuring their implementation;
- e. Maintain Professional Human Resource Management standards in the county and advising on succession management, Human Resource planning and utilization of Human Resources;
- f. Managing the County Payroll
- g. Maintaining Human Resource Records
- h. Advising the County Government on career development, and general government policies on Human Resource Management and Development;
- i. Interpretation of labour laws and other statutes that impact on Human Resource in the County Government;
- j. Maintaining Staff Discipline
- k. Documenting proceeding of the County Human Resource Advisory Committee (CHRAC)

The function should be facilitated by the Human Resource Management and Planning Committee

Name	Human Resource Management and Planning Committee
Objective	The objective of the Committee is to consider all matters regarding human resource management in the County and operationalize Sections 59 (1) (a), (b), (g), (h), (i) of the County Governments Act, 2012.
Duties and Responsibilities	<ol style="list-style-type: none">1. Facilitate the development of coherent Integrated Human Resource Planning and budgeting for personnel emoluments in the County.2. Advise the County Government on Human Resource Management and Development.3. Prepare a Recruitment and Selection Policy.4. Scrutinize the indents for positions to be advertised.5. Analyze reports and proposals on establishment and abolition of offices.6. Analyze and make recommendations on requests on appointments and promotions.7. Prepare criteria for ensuring that all appointments are in accordance with Articles 10, 27(4) & (8), 56 (c) and 232 (i) of the CoK, as indicated in Section 65 of CGA.

COUNTY HUMAN RESOURCE MANAGEMENT ADVISORY COMMITTEE

Pursuant to Section 86 of the County Governments Act, 2012, the Board has delegated some of its functions to the County Secretary and some Chief Officers who constitute a Committee to make recommendations to the Board on the following matters:

1. Acting Appointments and Confirmations;
2. Disciplinary Control;
3. Implementation of Values and Principles as envisaged in Article 10 and 232 of the Constitution, 2010;
4. Budgeting of Personnel Emoluments;
5. Promotions, Re-designations and Transfers;
6. Performance Management;
7. Training and Development; and
8. Human Resource Audit and Planning.

PROJECTED ACTIVITIES

SNo	Activity	Amount (Kshs.)
1.	Personal Emoluments	2,374,095,421.21
2.	Operations of Service Delivery Unit	4,740,000.00
3.	Performance Management	740,000.00
4.	Departmental Structures	500,000.00
5.	Career Progression and Job Description Guidelines	600,000.00
6.	County Employees Training	1,100,000.00
7.	Human Resource Record Management	4,500,000.00
8.	Employee Retirement - Pre-retirement trainings	400,000.00
9.	Membership Fees, Dues and Subscriptions to Professional Bodies	120,000.00
Total		2,386,795,421.21

Sector Stakeholders Analysis		
Stakeholder	Priority	Roles and responsibilities
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
Salaries and remuneration commission	Circulars, policies and guidelines on Salaries and remuneration	Circulars, policies and guidelines on Salaries and remuneration
Media	Information dissemination	Information dissemination

Private sector	Partnership	Partners in service provision; investment, employment creation, promotion of Public Private partnerships (PPP).
Trade unions	Welfare of workers	Promotion of HR management & Development and welfare of works
Suppliers and contractors	Provide goods and services	Provision of contracted goods and services
FBOs	Provision of services	Capacity building to local community in project planning, management and implementation
Donor agencies	Financing	(Financing county budgets) Support the provision of resources in form of credit, grants and material support.
NGOs	Civic education	Involvement in decision making
Senate	Champion devolution and enact laws on devolution	Adherence to laws of devolution

Table 45: Development Priorities and Strategies for 2023/24 ADP Public Administration

Development needs	Priorities	Strategies
Office space	County, Sub County, and ward offices	Construction and equipping of county, sub county and ward offices Allocate adequate resources to run these offices
Service delivery	Public participation Staffing Training & development of staff (Capacity building)	Engaging the public and Civic Education Recruitment and placement Trainings, Staff re-designation Development and implementation of an Integrated HR development Strategy
Financial management	Public procurements Internal and external audits Compliance to financial regulations	e-procurement regular audits Strict enforcement of financial regulations
Integrated development	County Development plans Budgets Resource mobilization Monitoring and evaluation/ Mid and End Term review Data management	Develop county plans and budget in accordance to the PEM Cycle Engaging development partners Establishment of CIMES Regular data collection and management

County Assembly

Introduction

The County Assembly of Tharaka Nithi is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the constitution vests the Legislative authority of a County Government on its County Assembly.

Vision

To be the seat of good governance

Mission

To steer the County of Tharaka Nithi to prosperity through effective legislation, consultative representation, and robust oversight

Core Values

Impartiality

Inclusivity

Independence

Integrity

Responsiveness

Core functions of the County Assembly

The core functions of the Assembly are Representation, Legislation, and Oversight.

According to Article 185 of the Constitution, the legislative authority of Tharaka Nithi County is vested in and exercised by, the Tharaka Nithi County Assembly. The Assembly makes laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the County Government of Tharaka Nithi. Also, the Assembly exercises oversight over the county executive committee and any other Tharaka Nithi County executive organs. The Assembly ensures that all the resources allocated to the County are used for the benefit of the people of Tharaka Nithi County. The role of the County Assembly of Tharaka Nithi according to Section 8 of the County Governments Act 2012, includes;

- a) Vetting and approving nominees for appointment to Tharaka Nithi County public offices.
- b) Performing the roles set out under Article 185 of the Constitution.
- c) Approving the budget and expenditure of the Tharaka Nithi County Government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution.
- d) Approving the borrowing by the Tharaka Nithi County Government in accordance with Article 212 of the Constitution
- e) Approving Tharaka Nithi County Development plans
- f) Performing any other roles as may be set out under the Constitution or legislation.

3.2 Capital and Non-Capital Projects for FY 2023/24

This section provides a summary of the capital and non-capital projects to be implemented during FY 2023/24 plan period. This is summarized in the following tables.

3.2.1 Agriculture, Livestock, veterinary and fisheries Sector:

Table 46: Capital Projects Agriculture

Sector/Sub-sector: Agriculture Programme Name: Crop production										
Sub Programme	Project Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Provision of farm inputs	Whole county	Access to quality inputs: -Cereals -fruits trees -pulses -pesticides -Fertilizers	Climate smart practices	70 million	TNCG	2023/24	Quantities distributed and farmers reached	50 tons beans 60 tons Green Grams 50 tons Maize 5000 macadamia seedlings 5000 Hass Avocado seedlings	On going	TNCG/ Partners
Coffee Revitalization	Coffee growing sub-counties	-Coffee inputs -Infrastructure development	Good Agriculture and post-harvest management practices	50 million	TNCG/GOK	2023/24	No of FCSs revitalized	30 FCSs revitalized	Ongoing	TNCG/GOK/partners
Rehabilitation of Tea buying centres	Tea growing sub counties	-Infrastructure renovations-slabs, electricity, water, fencing	Reduce wastage and pollution	30 million	TNCG	2023/24	No of TBCS rehabilitated	30 TBCs	Ongoing	TNCG

Cotton and Cashew nut promotion as cash crops for ASALs	Growing sub-counties	-procurement and distribution of seeds/seedlings	Climate Smart Agriculture	10 million	TNCG	2023/24	Increase adoption	No of seeds/seedlings procured and no. of farmers reached	Ongoing	TNCG
Promotion of community driven climate resiliency interventions	Whole County	Climate smart technologies promoted, and investment funded	Climate smart agriculture	50 million	TNCG	2023/24	CSA technologies promoted	8 technologies and investments	Ongoing	TNCG/partners
Farm development and Annual Agricultural Trade Fair at ATI	Whole county	Farm development	Climate smart agriculture	15 million	TNCG	2023/24	No of crops and Livestock demos and fairs held	50 Demonstrations established and 1 fair held	Ongoing	TNCG
Enhance produce marketing and value addition	Whole county	Strengthening of grain stores for Value addition and Stabilization of prices.	Sustainable agriculture development	5 million	TNCG	2023/24	Number of grain stores operationalized	4 stores operationalized	Ongoing	TNCG/partners
Development and promotion of cooperative societies for sand harvesting, cereals, coffee, tea and pulses	Whole county	Registration and training of Cooperative Societies Capitalization of the societies	Sustained NRM	5M	TNCG	2023/24	No of registered societies	5 societies	New	TNCG/partners
Office Construction	Chuka Agriculture office	Construction of offices	Conducive working environment	50	TNCG	2023/24	No of offices constructed	1 office block	New	TNCG
Total				285						

Table 47: Non Capital Projects Agriculture

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) Million	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Provision of extension services	Whole county	Field days Demonstrations Exhibitions/Fairs Tours Farmer Field Schools SHEP-Biz approach, Training of cooperative society committees Automation of service provision	Adoption of sustainable production technologies	50	TNCG	2023/24	Farmers reached	50,000	On-going	TNCG
General Administration services	Whole county	Stationery Motor vehicle and office maintenance	Efficient use of resources	30	TNCG	2023/24	No. of offices, motor vehicles	10 stations maintained 10 motor vehicles	Ongoing	TNCG
Improved mobility for extension staff	Whole county	Procurement of vehicles and motorcycles	Good agricultural practices	20	TNCG	2023/24	Farmers reached	3 vehicles and 4 MCS	Ongoing	TNCG
Total				100						

Table 48: Capital and Non-Capital Projects Livestock Production

Sector/Sub-sector: Livestock Production Programme Name: Livestock production										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Livestock output and productivity	Milk processing plant, Maara	Setting up of milk processing plant	Solar powered heating system and water recycling	600	County Government, Development partners,	FY 2023-2024	Stage of milking plant construction	1milk plant	ongoing	Community County Government, Development

					National Government					partners, National Government
Livestock output and productivity	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	County Government, Development partners, National Government	FY 2023-2024	No of Grade breeding goat No of farmers trainings	-800 Grade breeding goat -240 farmers trainings	Ongoing	Community County Government, Development partners, National Government
Livestock output and productivity	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	County Government, Development partners, National Government	FY 2023-2024	No of breeding goats No of farmers trainings	1200 breeding goats 400 farmers trainings	Ongoing	Community County Government, Development partners, National Government
Livestock output and productivity	Upgrading poultry production	Provide improved chicken Build capacity on proper poultry husbandry	Development of organic manure from chicken dropping improved indigenous chicken	6	County Government, Development partners, National Government	FY 2023-2024	No of chicks reared	80,000 chicks	Ongoing	Community County Government, Development partners, National Government
Livestock output and productivity	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	County Government, Development partners, National Government	FY 2023-2024	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	Community County Government, Development partners, National Government
Livestock output and productivity	Dairy goats milk marketing	Establish cooling facility Establish milk collection centres	Involve youth especially in milk collection	8	County Government, Development partners,	FY 2023-2024	No of cooling facilities and no of collection centres	4 cooling facilities 10 collection centres	Ongoing	Community County Government, Development partners,

		Mobilize farmers groups	Formation of daily goat cooperatives Promotion of daily milk to vulnerable groups		National Government					National Government
Livestock output and productivity	Promotion of rabbits' production	Avail high quality breeding stock; train farmers on rabbit husbandry; Promote marketing channels;	Hygienic Feed and fodder production Suitable varieties of rabbits	6	County Government, Development partners, National Government	FY 2023-2024	-No of rabbits reared and -No of trainings	1000 rabbits 80 trainings	Ongoing	Community County Government, Development partners, National Government
Livestock output and productivity	Promotion of pig production	Avail high quality breeding stock; train farmers on pig husbandry; Promote marketing channels	Quality feeds and homemade rations for pigs	6	County Government, Development partners, National Government	FY 2023-2024	No of pigs reared and marketed -No of trainings			Community County Government, Development partners, National Government
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	County Government, Development partners, National Government	FY 2023-2024	Kg of pasture/ fodder seeds No of trainings	100kg pasture/ fodder seeds 300 trainings	Ongoing	Community County Government, Development partners, National Government
Animal feed and nutrition	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	Consistent aflatoxins surveillance Soil and water conservation Instil conservation Watershed management	6	County Government, Development partners, National Government	FY 2023-2024	Kg pasture/ fodder seeds No of trainings, No of demonstration fodder bulking sheds No of hay and silage making	100kg pasture/ fodder seeds 300 trainings, 8 demonstration fodder bulking sheds, 20 hay and silage making		Community County Government, Development partners, National Government

		fodder conservation and treatment; demonstrations					materials/inputs packages	materials/inputs packages		
Market development	Milk cooling plants (at Meru South, Maara and Tharaka)	Design; Construction; Installation of equipment	Proper waste disposal and management	120	County Government, Development partners, National Government	FY 2023-2024	No of cooling plants	10 cooling plants	Ongoing	Community County Government, Development partners, National Government
Market development	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	County Government, Development partners, National Government	FY 2023-2024	No of livestock yards No of farmer trainings held No of auction yards	3 livestock yards Hold 15 farmer trainings Two auction yards	Ongoing	Community County Government, Development partners, National Government
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	County Government, Development partners, National Government	FY 2023-2024	No of farmer group trainings held	Hold 30 farmer group trainings	ongoing	Community County Government, Development partners, National Government
Market development	Promote honey processing and marketing	Provision of honey refining equipment. Capacity building to beekeepers	Involve women, youth and PLWDs	2	County Government, Development partners, National Government	FY 2023-2024	No of sets of honey equipment No of farmers trainings	20 sets of honey equipment 8 farmers trainings	Ongoing	Community County Government, Development partners, National Government

Total				804						
Non-Capital Projects										
Agribusiness development	Agro innovation incubation	Fundraising for agro innovations Incubation of agro innovations Dissemination and promotion of agro innovations	Develop an agro innovations kitty, source for agro innovations and incubate them	6	County Government, Development partners, National Government	FY 2023-2024	Amount of funds invested No of innovations sourced, incubated and disseminated	At least an agro innovation in each ward	New	Community County Government, Development partners, National Government
Extension services	Extension services	Dissemination of technical information; demonstrations; field days; farm visits & exhibitions	Continuous updating of extension packages	20	County Government, Development partners, National Government	FY 2023-2024	-No of farmers' field days held -No of trainings held -No of farm demonstrations held	Hold 120 farmers field days Hold 240 trainings 240 farm demonstrations	Ongoing	Community County Government, Development partners, National Government

Table 48: Capital Projects Veterinary services

Sector/Sub-sector: Agriculture Sector Programme Name: Veterinary Services										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Subsidized Artificial Insemination	Countywide	-Offer 12,000 artificial insemination	-Proper disposal of consumables -Encourage use of biogas as a source energy	15	TNCG	FY 2023-2024	-% Increase in livestock productivity & Productivity	Increase milk production from 10litres/day/cow to 15litres/day/cow	milk production of 10litres/day/cow	Directorate of Veterinary Services
3.1 Diseases and Pest Control and Surveillance	Countywide	-Issue 1,800 movement permits and 650 no objection - Make 800 stock route and	-Proper disposal of consumables	12	TNCG	FY 2023-2024	-% disease incidences -% tick-borne disease incidences -% Vector-borne disease incidences	4.5%-4.0% 0.35%-0.32% 0.08%-0.07% 0.15%-0.12%	4.5% 3.6%	Directorate of Veterinary Services

		800 Livestock market inspections -Make 450 Surveillance reports					-% transboundary disease incidences		0.09%	
									0.19%	
Operationalization of the Veterinary Laboratory	Marimanti	Procure and install Veterinary Laboratory Equipment/Items	Proper disposal of condemned meat and proper drainage.	150	TNCG	FY 2023- 2024	Improve livestock disease diagnosis	From 40% to 70%	Currently on an estimate only 50% of livestock diseases are diagnosed correctly	Directorate of Veterinary

Table 49: Non capital projects Veterinary services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Veterinary Public Health	Countywide	Inspect 5,900 cattle, 25,500 goats, 8500 sheep 1,300 pigs Carcasses	-Proper disposal of condemned meat and proper drainage.	4.5	TNCG	FY 2023-2024	% Reduction in zoonotic	From 0.40%- 0.38%	Inspected a total of 5750 cattle, 23244 goats, 7302 sheep and 2944 Pigs carcasses	Directorate of Veterinary Services
Veterinary Extension services	Countywide	-Hold 180 barazas, 120 stakeholder s' meetings, 75demonstrations	-Proper disposal of consumables	3.5	TNCG	FY 2023-2024	% Reduction in economic production losses due to diseases	From 12%- 11%	Made 1331 farm visits, attended 4 stakeholder's meetings	Directorate of Veterinary Services

		50 farmers' trainings							and 16 barazas.	
3.6 Clinical services	Countywide	Offer clinical service especially referred cases	-Proper disposal of consumables	2	TNCG	FY 2023-2024	% Reduction in livestock deaths	Reduce disease cases from by 20%	6,492 disease cases attended	Directorate of Veterinary Services
3.7 Financial services and investment	Countywide	Collect and Band Money from various Veterinary Services as Revenue	-Proper disposal of consumables	2	TNCG	FY 2023-2024	% Increase in revenue collection	Increase Revenue Collection to 8M	Collected and banked Ksh. 8.5M as Revenue	Directorate of Veterinary Services

Table 50: Capital projects Fisheries Development

Sector/Sub-Sector: Agriculture										
Programme Name: Fisheries Development										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Fish farming production and productivity	Fishponds construction County wide	Aquaculture inputs subsidy	Water conservation	12	TNC government	FY 2023-2024	No. of pond liners No of fingerlings Kgs of fish feeds	60 pond liners 120,000 fingerlings 360 tonnes feeds	ongoing	TNC Government, national Government, Development partners, CBO
Aquaculture Business Development Program	Pond liners distribution and capacity building of	Aquaculture infrastructure development and capacity building.	Aquaculture greening	15	IFAD GOK	FY 2023-2024	Number of pond liners provided, Number of farmers	356 pond liners 356	ongoing	TNC Government, national Government,

	fish farmers countywide						accessing technical support			Development partners, CBO
Fish Marketing and Value addition	Establishment of aqua shops at Chuka Kieganguru Marima Muthambi Rungu Mukothima	Establishment of aqua shops	Soil conservation/landscaping	18	TNC government	FY 2023-2024	Number of aqua shops established	6 aqua shops	new	TNC Government, national Government, Development partners, CBO
Non-Capital Projects										
Fish quality assurance and biosafety management	Purchase of fishing nets for 15 wards County wide	Purchase of fish handling and preservation equipment	Water harvesting	1.5 million	TNC government	FY 2023-2024	Number of fish nets	15	new	TNC Government, national Government, Development partners, CBO
Fish quality assurance and biosafety management	Purchase of cooler boxes in 15 wards County wide	Purchase of cooler boxes	Waste disposal management	0.5 million	TNC government	FY 2023-2024	No of cooler boxes	30	new	TNC Government, national Government, Development partners, CBO
Fish quality assurance and biosafety management	Purchase of water pumps for 6 sub counties County wide	Purchase of water pumps	Water conservation	6 million	TNC government	FY 2023-2024	Number of water pumps purchased	6	new	TNC Government, national Government, Development partners, CBO
Fisheries resources utilization and management	Purchase of fishing boat in Igambangombe	Purchase of a boat for fish harvesting in dams (Ndetha, Kaiboche, and Kiamukuria dams)	Planting of fruit trees Establishment of tree nurseries	1 million	TNC government	FY 2023-2024	Number of boats	1	new	TNC Government, national Government, Development partners, CBO
Fisheries resources utilization and	Aquaculture Resources Mapping County wide	Aquaculture resource mapping and geo-referencing	Restoration of riparian reserves.	2 million	TNC government	FY 2023-2024	Survey report/data base created	1	ongoing	TNC Government, national Government,

managemen t										Development partners, CBO
Administrati on support	Furnishing of offices in Muthamb, Maara, Igambangomb e, Tharaka North, Tharaka South	Purchase of office equipment and furniture	Waste disposal management	6 million	TNC government	FY 2023-2024	Office furniture and equipment purchased	6	new	TNC Government, national Government, Development partners, CBO
Extension services	Field extension service County wide	Continuous training and capacity building of aquaculture stakeholders	Water harnessing	8 million	TNC government	FY 2023-2024	Number of smallholder aquaculture groups(SAG) trained	24	ongoing	TNC Government, national Government, Development partners, CBO
TOTAL				62 Million						

3.2.2 Water, Environment and Natural Resources

Table 51: Capital projects Water and Irrigation

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performanc e indicators	Target s	status (Either new or Ongoing)	Implementin g Agency
Domestic water supply	Spring protection	Design and construction of 10 springs	Plantation of bamboos Conserve water source	10,000,000	TNCG/ Communit y	2023/202 4	Number of springs protected	10	New springs	TNCG- Water & Irr
Domestic water supply	Drilling and Equipping communal boreholes	Hydrogeologica l Survey, Drill and Equip 15 boreholes	-Improve tree cover to encourage infiltration/percolatio n	25,000,000	TNCG	2023/202 4	Number of boreholes drilled and equipped	15	On-going programm e	TNCG- Water & Irr

Domestic water supply	Supply and install water storage tanks to public institutions	Supply of tanks, delivery and installation	-Water harvesting and recycling	5,000,000	TNCG	2023/2024	Number of institutions supported	25	New programme	TNCG- Water & Irr
Domestic water supply	Construction of Small dams, water pans and rock catchments for rainwater harvesting	Design and construction	-Plantation of cover crops/Grass -Climate friendly equipment	20,000,000	TNCG/ Community	2023/2024	Number of water harvesting projects done	3	New	TNCG- Water & Irr
Domestic water supply	Renovation and de-silting of dams and intakes	Renovation works	-Water harvesting and recycling	10,000,000	TNCG/ Community	2023/2024	Number of dams/intakes rehabilitated	4	Ongoing programme	TNCG- Water & Irr
Domestic water supply	Kajuki Water Project	8 KM Mechanical trench excavation Provision of chemicals for the treatment works	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG/ Community	2023/2024	Number of kilometers done	8	Ongoing	TNCG- Water & Irr
Domestic water supply	Mwonge range water supply	Connect the storage tank at Nyayo Tea Zone	Soil and water conservation	2,500,000	TNCG/ Community	2023/2024	Operational tank	225,000 litres	Ongoing	TNCG- Water & Irr
Domestic water supply	Water Supply from R. Tana to serve Lower Chiakariga & Gatunga	Pumping system and pipeline	- Catchment protection and conservation	20,000,000	TNCG	2023/2024	No. of km covered	10	New	TNCG/ RED CROSS
Domestic water supply	Other Civil works and rehabilitations	Rehabilitation and system repairs	Climate proof infrastructure	5,000,000	TNCG	2023/2024	No. schemes rehabilitated covered	10	ongoing	TNCG
				105,500,000						
Irrigation services										

Irrigation services	Nithi Kari-Nkorongo Nkoboile-Rurea Kanyeere Irr project	Installation of 6KM pipeline	- Climate proof irrigation infrastructure - Soil and water conservation - Drip irrigation -	15,000,000	TNCG	2023/2024	Number of km of pipeline done	6	Ongoing	TNCG- Water & Irr
Irrigation services	Maanyaga Irrigation Project	Installation of 4KM pipeline	- Climate proof irrigation infrastructure	5,000,000	TNCG	2023/2024	Number of km of pipeline done	4	Ongoing	TNCG- Water & Irr
Irrigation services	Mukui Uri Mbugi Irrigation Project	Installation of 3KM pipeline from the intake	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	2023/2024	Number of km of pipeline done	3	Ongoing	TNCG- Water & Irr
Irrigation services	Gitareni, Kabuboni and Weru Irrigation	Connect pipeline for the three projects from their common intake	- Climate proof irrigation infrastructure - Soil and water conservation	15,000,000	TNCG	2023/2024	Number of km of pipeline done	6	Ongoing	TNCG- Water & Irr
Irrigation services	Magati Irrigation project(Marimant i /Chiakariga ward)	Installation of 3KM pipeline from the intake	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	2023/2024	Number of km of pipeline done	3	Ongoing	TNCG- Water & Irr
Irrigation services	Kavando Irrigation Project	Construction of Service lines	Soil and water conservation Plantation of Napier along trenches	2,000,000	TNCG	2023/2024	Number of km of service lines done	3	Ongoing	TNCG- Water & Irr
Irrigation services	Kamuthiga Irrigation project	Installation of 3KM pipeline from the intake	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	2023/2024	Number of km of pipeline done	3	Ongoing	TNCG- Water & Irr
Irrigation services	Kamonka Irrigation project	Installation of 3KM pipeline from the intake	- Climate proof irrigation infrastructure	8,000,000	TNCG	2023/2024	Number of km of pipeline done	3	Ongoing	TNCG- Water & Irr

			Soil and water conservation							
Irrigation services	RIWA (Riathiga irrigation water association)	Installation of 3KM pipeline from the intake	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	2023/2024	Number of km of pipeline done	3	Ongoing	TNCG- Water & Irr
Irrigation services	Construction of Intake (Manyirani Irrigation project)	Construction of intake	- Climate proof irrigation infrastructure	5,000,000	TNCG	2023/2024	Complete intake	1	New intake	TNCG- Water & Irr
Irrigation services	Kinyingiri Irrigation project	Installation of 4KM pipeline	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	2023/2024	Number of km of pipeline done	4	Ongoing	TNCG- Water & Irr
Irrigation services	Rukurini Irrigation project	Installation of 4KM pipeline	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	2023/2024	Number of km of pipeline done	4	Ongoing	TNCG- Water & Irr
Irrigation services	Kiaga Irrigation project	Installation of 3KM pipeline from the intake	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	2023/2024	Number of km of pipeline done	3	Ongoing	TNCG- Water & Irr
Irrigation services	Sisi Kwa Sisi Irrigation project	Construction of new 10KM pipeline from intake	- Climate proof irrigation infrastructure Soil and water conservation	10,000,000	TNCG	2023/2024	Number of km of pipeline done	10	Ongoing	TNCG- Water & Irr
Irrigation services	Ngongoaka Ntoroni Irrigation project	Completion of intake and pipeline construction	Soil and water conservation	10,000,000	TNCG	2023/2024	Complete intake and 3km pipeline	3km	Ongoing	TNCG- Water & Irr
Irrigation services	Ngokaki water project/Mitheru ward	Completion of intake and	Soil and water conservation	10,000,000	TNCG	2023/2024	Complete intake and 3km pipeline	3km	Ongoing	TNCG- Water & Irr

		pipeline construction								
General administration	County wide	Policy formulation and implementation		50,000,000	TNCG	2023/2024	Number of policies and laws formulated	4	Ongoing	TNCG- Water & Irr
	TOTAL			186,000,000						

Table 52: Non-Capital Projects Environment and Natural Resources

Sector/Sub-sector: water, environment and natural resources										
Programme Name: Environment and natural resources										
Sub Programme	Project name Location (Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General administration	County wide	Policy formulation and implementation	Inclusion of all	5,000,000	TNCG	2023/2024	Number of policies and laws formulated	4	Ongoing	TNCG- Env't & natural resources
General administration	County wide	Mobilisation of resources	Inclusion of all	3,000,000	TNCG	2023/2024	Number of proposals developed	2	Ongoing	TNCG- Env't & natural resources
General administration	County wide	Staff recruitment (Foresters 4, and Environmentalists 4)	Inclusion of all	1,000,000	TNCG	2023/2024	Number of technical staff employed	8	Ongoing	TNCG- Env't & natural resources
Environmental management	County wide	Rehabilitation of riverine and fragile ecosystems	Inclusion of all	5,000,000	TNCG	2023/2024	Number of rivers rehabilitated	3	Ongoing	TNCG- Env't & natural resources
Environmental management	County wide	Development of participatory forests management plans (PFMPs)	Inclusion of all	10,000,000	TNCG	2023/2024	Number of PFMPs prepared	2	ongoing	TNCG- Env't & natural resources

Environmental management	County wide	Control of charcoal production	Climate smart practices	4,000,000	TNCG	2023/2024	Enactment of the charcoal act and policy	1	ongoing	TNCG- Env't & natural resources
Natural resources conservation	County wide	Mapping of mineral resources	Inclusion of all	2,000,000	TNCG	2023/2024	Baseline survey and enactment of mining Act	2	ongoing	TNCG- Env't & natural resources
Natural resources conservation	County wide	Registration of mining associations	Inclusion of all	2,000,000	TNCG	2023/2024	Number of associations registered		ongoing	TNCG- Env't & natural resources
Natural resources conservation	County wide	Training of mining groups	Inclusion of all	1,500,000	TNCG	2023/2024	Number of groups trained		ongoing	TNCG- Env't & natural resources
Natural resources conservation	County wide	Rehabilitation and restoration of degraded Mining Sites	Climate smart practices	5,000,000	TNCG	2023/2024	Number of sites rehabilitated		ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Tree growing	Climate smart practices	5,000,000	TNCG	2023/2024	Number of trees grown		ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Formation of community forest associations	Inclusion of all	2,000,000	TNCG	2023/2024	Number of CFAs formed		ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Establishment of tree nurseries	Climate smart practices	5,000,000	TNCG	2023/2024	Number seedlings		ongoing	TNCG- Env't & natural resources
Afforestation	County wide	School greening programs	Climate smart practices	5,000,000	TNCG	2023/2024	Number of schools enrolled		ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Tree planting week	Climate smart practices	3,000,000	TNCG	2023/2024			ongoing	TNCG- Env't & natural resources
Pollution control	County wide	Licensing of noise emitting activities	Inclusion of all	1,500,000	TNCG	2023/2024	Enactment of Air, noise and public nuisance bill		ongoing	TNCG- Env't & natural resources
Sub total				60,000,000						

3.2.3 Health Sector

Table 53: Capital Projects Health Sector

Sector/Sub-sector: Health services										
Programme Name: Curative and rehabilitative services										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Curative and rehabilitative services	Karingani	Construction and equipping OPD block in Chuka hospital (phase 1)	Solar lighting and tree planting initiatives	50,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Curative and rehabilitative services	Karingani	Construction and equipping Eye unit in Chuka hospital (phase 1)	Solar lighting and tree planting initiatives	10,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Curative and rehabilitative services	Karingani	Construction and equipping Psychiatry unit in Chuka hospital (phase 1)	Solar lighting and tree planting initiatives	10,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Curative and rehabilitative services	Karingani	Fencing of Chuka Hospital compound	Solar lighting and tree planting initiatives	10,000,000	County government	2023-2024	% Completion	100%	New	CGTN
Curative and rehabilitative services	Karingani	Construction of staff houses Block in Chuka Hospital	Solar lighting and tree planting initiatives	10,000,000	County government	2023-2024	% Completion	100%	New	CGTN
Curative and rehabilitative services	Marimanti	Construction of staff houses Block in Marimanti Hospital	Solar lighting and tree planting initiatives	5,000,000	County government	2023-2024	% Completion	100%	New	CGTN

Curative and rehabilitative services	Mwimbi	Construction of staff houses Block in Magutuni Hospital	Solar lighting and tree planting initiatives	5,000,000	County government	2023-2024	% Completion	100%	New	CGTN
Curative and rehabilitative services	Karingani	Construction of drug store in chuka hospital	Solar lighting and tree planting initiatives	5,000,000	County government	2023-2024	% Completion	100%	New	CGTN
Curative and rehabilitative services	Marimanti	Construction of drug store in Marimanti hospital	Solar lighting and tree planting initiatives	5,000,000	County government	2023-2024	% Completion	100%	New	CGTN
Curative and rehabilitative services	Mwimbi	Construction of drug store in Magutuni hospital	Solar lighting and tree planting initiatives	5,000,000	County government	2023-2024	% Completion	100%	New	CGTN
Curative and rehabilitative services	Karingani	Construction and equipping ICU in Chuka Hospital	Solar lighting and tree planting initiatives	10,000,000	County government	2023-2024	% Completion	100%	New	CGTN
Curative and rehabilitative services	Karingani	Construction and equipping of Blood transfusion centre in Chuka hospital	Solar lighting and tree planting initiatives	10,000,000	County government	2023-2024	% Completion	100%	New	CGTN
Total				135,000,000						

Table 54: Non-Capital Projects Health Sector

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Curative and rehabilitative services	Gatunga	Completion of Gakauni dispensary in Tharaka north sub county	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Curative and rehabilitative services	Marimanti	Completion of Rwakinanga dispensary in Tharaka South sub county	Solar lighting and tree	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN

			planting initiatives							
Curative and rehabilitative services	Marimanti	Completion of Kasarai dispensary in Tharaka South sub county	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Maternal and Child health services	Mwimbi	Completion and equipping maternity ward in Kaare dispensary	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Maternal and Child health services	Ganga	Completion and equipping maternity ward in Kiairugu dispensary	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Maternal and Child health services	Mugwe	Completion and equipping maternity ward in Kiamuchii dispensary	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Maternal and Child health services	Mugwe	Completion and equipping maternity ward in Kiereni dispensary	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Maternal and Child health services	Mariani	Completion and equipping maternity ward in Kaanwa dispensary	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Maternal and Child health services	Igambangombe	Completion and equipping maternity ward in Igamatuntu dispensary	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Maternal and Child health services	Gatunga	Completion and equipping maternity ward in Gachiongo dispensary	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN

Curative and rehabilitative services	Chiakariga	Completion and equipping Wards in Chiakariga Health Centre	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Maternal and Child health services	Muthambi	Completion and equipping maternity ward in Muthambi Health Centre	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Maternal and Child health services	Mukothima	Completion and equipping maternity ward gaciongo dispensary	Solar lighting and tree planting initiatives	3,000,000	County government	2023-2024	% Completion	100%	Ongoing	CGTN
Laboratory services	Mitheru	Renovation of Kiamuchairu H/c Laboratory	HIV/AIDS awareness	1,000,000	County government	2023-2024	% Completion	100%		CGTN
Laboratory services	Mugwe	Renovation and expansion of, Kiereni dispensary Laboratory	HIV/AIDS awareness	1,000,000	TNCG	2023-2024	% Completion	100%		CGTN
Laboratory services	Marimanti	Renovation and Expansion of Kibugua HC Laboratory	HIV/AIDS awareness	1,000,000	TNCG	2023-2024	% Completion	100%		CGTN
Laboratory services	Marimanti	Expansion of Kibunga SDH Laboratory	HIV/AIDS awareness	2,000,000	TNCG	2023-2024	% Completion	100%		CGTN
Total				44,000,000						

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

Table 55: Capital Projects Basic Education and Technical Training

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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Youth Training and Capacity Building	County wide	Grants to Youth Polytechnics	Inclusion of all	60	National Government	2023-2024 FY	No. of Trainees benefiting	2000	On-going	TNG
	County wide	Construction and Rehabilitation of YPs in the county	Inclusion of all	40	National Government	2023-2024 FY	No of classrooms , workshops , sanitation facilities constructed	36	On-going	TNG
	County wide	Implementation of scheme of service for YP Instructors	Inclusion of all	10	TNCG	2023-2024 FY	No. of instructors recruited (two per polytechnic)	40	New	TNG
Promotion of Basic Education (ECDE)	Provision of ECDE Teaching and learning materials	Procurement and distribution of equipment	Inclusion of all	10	TNCG	2023-2024 FY	No of schools benefiting	420 schools	On-going	
Promotion of Basic Education (ECDE)	Construction of ECDE Classes in 15 Wards in the County (5 per ward)	Construction	Inclusion of all	60	TNCG	2023-2024 FY	No of classes constructed	75	On-going	Department of Education
Promotion of Basic Education (ECDE)	Basic Education Forums Including Training and Assessment	Holding Forums and assessments	Inclusion of all	5	TNCG	2023-2024 FY	No of forums and assessment held	6	On-going	Department of Education
Promotion of Basic Education (ECDE)	Bursary	Disbursement of bursaries	Inclusion of all	60	TNCG	2023-2024 FY	No of needy and bright students benefiting	2,500	On-going	Department of Education
Promotion of Basic Education (ECDE)	School Feeding Programme	Feeding of the school students/pupils	Inclusion of all	40	TNCG	2023-2024 FY	No. of schools benefiting	420	On-going	Department of Education

Promotion of Basic Education (ECDE)	Provision of quality furniture	Procurement and distribution of quality chairs and tables	Inclusion of all	10	TNCG	2023-2024 FY	No. of schools benefiting	420	New	Department of Education
Promotion of Basic Education (ECDE)	Provision of recreation facilities	Procurement and distribution of mats and mattresses	Inclusion of all	10	TNCG	2023-2024 FY	No. of schools benefiting	420	New	Department of Education
Promotion of Basic Education (ECDE)	Roof water collection	Procurement and distribution of roof water collection materials	Inclusion of all	20	TNCG	2023-2024 FY	No. of schools benefiting	420	New	Department of Education
General Administration										
Total				325 M						

Table 56: Capital and Non-capital Projects Sports Development and promotion

Capital Projects										
Sports development and promotion	Sports competition	No Leagues per discipline	Inclusion of all	7	County Government	2023-2024 FY	No of leagues and competitions done	3	Yearly activity	TNCG
Sports development and promotion	Rehabilitation of stadiums	Standard stadium completed	Standard soccer pitch, volleyball court and running tracks	10	County Government	2023-2024 FY	No. of stadiums rehabilitated	1	On-going projects	TNCG
Non – Capital Projects										
Sports development and promotion	Purchase of assorted sports goods and Equipment	No of items procured	Inclusion of all	3	County government	2023-2024 FY	No of equipment purchased	Clubs and athletes	Ongoing	TNCG
	County marathon	No of athletes participating	Inclusion of all	3	County Government	2023-2024 FY	Successful competition held	1	Yearly activity	TNCG

	Inter county sports competition	No of Talent identified for competitions	Inclusion of all	4.5	County Government	2023-2024 FY	No. of talent identified	3	Yearly activity	TNCG
Total				27.5 M						

Table 57: Capital and Non-capital Projects Culture, Arts and Social services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of Culture and Arts and Social services	Cultural festivals - Ura Gate Cultural Festival -Tharaka Nithi Food Exhibition -Muthambi Cultural Festival	Exhibitions	Inclusion of all	15	County Government	2023-2024 FY	No of Exhibitions held	3	On-going	TNCG
Promotion of Culture and Arts and Social services	Rehabilitation of 6 special units (PLWDs) in the county	Construction	Proper drainage	21	County Government	2023-2024 FY	No of special units for PLWD constructed	6	On-going	TNCG
Promotion of Culture and Arts and Social services	Celebration of national days	Celebration	Inclusion of all	6	County Government	2023-2024 FY	No of events held	3	Ongoing	TNCG
Promotion of Culture and Arts and Social services	Equipment's for PLWDs and well being	Procurement	Inclusion of all	5	County Government	2023-2024 FY	No of Equipment for PLWDs procured	Various	On-going	TNCG
Non-capital projects										
Promotion of Culture and Arts and	Campaign on elimination of FGM	Campaign	Inclusion of all	2	County Government	2023-2024 FY	No of campaigns held	2	New project	TNCG

Social services										
Promotion of Culture and Arts and Social services	Celebration of people living with disability	Forum	Inclusion of all	2	County Government	2023-2024 FY	No of celebration held	1	On-going	TNCG
Promotion of Culture and Arts and Social services	Celebration of Women's Day	Forum	Inclusion of all	1	County Government	2023-2024FY	No. of celebrations held	1	New	TNC
Promotion of Culture and Arts and Social services	Constituencies' cultural talent shows	Exhibition	Inclusion of all, Awareness creation	3	County Government	2023-2024 FY	No of exhibitions held	2	On-going	TNCG
Promotion of Culture and Arts and Social services	Promote artistic talent for PLWDs	Training	Inclusion of all	1	County Government	2023-2024 FY	No of artists trained	50	On-going	TNCG
Promotion of Culture and Arts and Social services	Participation in the sub-county, county national music festival	Competition	Inclusion of all Awareness creation	1	County Government	2023-2024 FY	No of music festivals held	1	On-going	TNCG
Promotion of Culture and Arts and Social services	Capacity building for cultural groups and artists	training	Awareness creation	1	County Government	2023-2024 FY	No of cultural groups and artists trained	50	On-going	TNCG
Promotion of Culture and Arts and Social services	Gender mainstreaming program	Training and workshops Civic education	Awareness creation	3	County Government	2023-2024 FY	No of events held	3	New	TNCG

Promotion of Culture and Arts and Social services	Sanitary towels for girls	Procurement	Inclusion of all	3	County Government	2023-2024 FY	No of girls towels bought and delivered	2000	On-going	TNCG
Promotion of Culture and Arts and Social services	Drugs and substance use sensitization-	Sensitizations, awareness creation	Awareness creation	2	County Government	2023-2024 FY	No of events held	3		TNCG
Promotion of Culture and Arts and Social services	Heroes and heroines' identification	Honouring	Honouring	2	County Government	2023-2024 FY	No of events held	1		TNCG
Promotion of Culture and Arts and Social services	Inter- county cultural activities	Participation	Inclusion of all	3	County Government	2023-2024 FY	No of events held	2		TNCG
Promotion of Culture and Arts and Social services	Cultural exchange programmes	Exposure	Inclusion of all	2	County Government	2023-2024 FY	No of events held	2		TNCG
Total				73M						

Table 58: Capital and Non-capital projects Tourism development

Capital projects										
Tourism development and promotion	County Branding Countywide	Branding and installation of signage	Disability friendly structures	5	TNCG Development partners	2023-2024 FY	No of signage erected	10 signage 4 gantries	On going	TNCG
Tourism development	County Marketing	Marketing of tourism attractions	Availability of information	5	TNCG	2023-2024 FY	Increase in number of	3000 visitors	New	TNCG

and promotion		and facilities in all the sub-counties	pertaining HIV/ AIDs				tourists' arrivals			
Tourism development and promotion	Furnishing of Nithi and Ura gate cultural centres	Procurement	Inclusivity of all	10	CG	2023-2024 FY	No of exhibitions attended	3	Ongoing	TNCG
Tourism development and promotion	Publicity of tourism sites	use of mainstream media, social media and influencers	Availability of information pertaining HIV/ AIDs	5	TNCG	2023-2024 FY	Increase in number of tourists' arrivals	3000	Ongoing	TNCG
Non-Capital projects										
Tourism development and promotion	Tourism promotion-countywide	Design and production of documentaries	The documentaries will have messages on HIV/AIDS, climate change, gender issues, DRM and EDE	2	TNCG Development partners	2023-2024 FY	No of documentaries produced	2 Documentary	On going	TNCG
Tourism development and promotion	Tourism Stakeholders Conference – county wide	Organize a county tourism stakeholders conference	Encourage youths and PWDs to participate in the conference	1	TNCG	2023-2024 FY	No of conferences held annually	1	New	TNCG
Tourism development and promotion	Construction of tourism information centre	Construction	Disability friendly structures	3	TNCG Development partners	2023-2024 FY	No of centres constructed	1	New	TNCG
Tourism development and promotion	Development of tourism website	Website development	Inclusivity of all	1	CG	2023-2024 FY	No of websites developed	1	New	TNCG
Total				32M						

Table 59: Capital and Non-capital projects Youth and Gender

Programme Name: Youth Empowerment										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Youth Empowerment	Youth Empowerment fund	Empowerment	Inclusion Of All	35M	County Government	2023-2024 FY	No Of Beneficiaries	Various	Ongoing	Youth Affairs
Youth Empowerment	Youth training on entrepreneurship and nurturing	Youth training and entrepreneurship	Inclusion of all	9M	County Government	2023-2024 FY	No of youth	500	Ongoing	TNCG
Non-Capital Projects										
Youth empowerment	Training of boda-boda riders	Trainings	Inclusion of all	1	County Government	2023-2024 FY	No of riders trained	500	Ongoing	TNCG
Youth empowerment	Capacity building for youth involving career guidance, exhibition and talent shows	training	Inclusion of all	2	County Government	2023-2024 FY	No. of artists trained	100	On-going	TNCG
Youth empowerment	Celebration of the Youth Week	Forum	Inclusion of all	2	County Government	FY 2021/22	No. of forums held	1	New	TNCG
Youth empowerment	Formation of youth leadership forum from ward to county level	Campaign	Awareness creation	2		FY 2021/22	No of youth leaders	500	On-going	TNCG
Total				51M						

3.2.5 General economic and Commercial Affairs

Table 60: Capital and non-capital project Trade and Revenue

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.) millions	Source of funds	Time frame (FY)	Performance indicators	Target	Status	Implementing Agency
Revenue Mobilization	Training of Staff on Bookkeeping and Automation systems.	Carrying out training on staff.	Improving revenue collection	1.0	TNCG	2023-2024	No. of Staff trained	200	Ongoing	Revenue department
Revenue mobilization	Building on Revenue enhancement.	Carrying out Capacity building for revenue, enforcement and inspectorate teams	Promote adoption/utilization of solar energy for revenue administration and enhancement	2.0	TNCG	2023-2024	No. of Staff trained	200	Ongoing	Revenue department
Revenue mobilization	Building on Revenue enhancement.	Revenue Automation	Fiscal measures	20.0	TNCG	2023-2024	% of revenue collected on digital platforms	95%	ongoing	Revenue department
Promotion of trade	County facilitation centres Centres(Mukothi ma, Mitheru, Mukuuni, Igambang'ombe and Nkarini)	Establishment t and management of aggregation Centre's.	Utilization of solar cooling systems at the aggregation Centre's.	20.0	TNCG	2023-2024	No. Facilitation Centre's	5	Ongoing	Trade/Agriculture
Promotion of trade	County facilitation centres Centres(Mukothi ma, Mitheru, Mukuuni, Igambang'ombe and Nkarini)	capacity building of aggregators and union staff.	Lobby for partner support on integrate rain water harvesting and solar harvesting technologies for	5.0	TNCG	2023-2024	No. of staff trained	20		

			market and aggregation centres.							
Promotion of trade	County investment and trade fair	Host County annual investment and trade fair	Promote recycling for innovations.	10.0	TNCG	2023-2024	No. of trade fairs hosted	3	Ongoing	Trade
Promotion of trade	Inspection equipment's – county wide	Develop standard operating procedures and determine standards	Promote adoption of solar powered weight and measures.	20.0	TNCG	2023-2024	No. of weights and measures inspected, calibrated, and certified.	6000	Ongoing	Trade
Promotion of Trade and Industry	Inspection equipment's – county wide	Develop standard operating procedures and determine standards	Promote adoption of solar powered weight and measures.	2.0	TNCG	2023-2024	No. of weights and measures inspected, calibrated and certified.	15	Ongoing	Trade
Promotion of Trade and Industry	Inspection equipment's – county wide	Carry out standardization process for electronic machines, 1×30kg Electronic Bema scale	Promote recycling for innovations.	3.0	TNCG	2023-2024				
Promotion of Trade and Industry	Inspection equipment's – county wide	Measures of capacity, airy gauge petrol prover cans and other scales	Promote recycling for innovations.	3.0	TNCG	2023-2024				
General Administration	Administration	-	-	60.0	TNCG	2023-2024			Ongoing	Trade &Revenue
Total				146						

3.2.6 Roads, Transport, Infrastructure, and ICT

Table 61: Capital and Non-capital Projects Roads, Transport and Infrastructure

Sector/Sub-sector: Roads, Infrastructure and Public Works											
Programme Name: Road transport											
Sub Programme	Project name Location	Objective /Purpose	Description of activities	Green Economy consideration	Estimated cost (Ksh.) (In millions)	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Road transport	Rural roads improvement and maintenance		Opening, grading and gravelling of roads	Climate change mainstreaming	105	TNCG	2023-2024	NO. of kilometres opened, gravelled and graded	600KM	Ongoing	TNCG
Road transport	Road tarmacking		Upgrading of major roads to bitumen standards	Climate change mainstreaming	250	TNCG	2023-2024	No. of kilometres upgraded to bitumen standards	10KM	Ongoing/new	TNCG
Road transport	Bridges and footbridges		Construction of bridges and footbridges	Climate change mainstreaming	50	TNCG	2023-2024	No. of bridges and footbridges constructed	40 bridges and footbridges	Ongoing	TNCG
Road transport	Civil works		- Construction of culverts and drainage	Climate change mainstreaming	25	TNCG	2023-2024	Metres of culverts and drainage done	750 metres	Ongoing	TNCG
Sub total					432						
Sector/Sub-sector: Roads, Infrastructure and Public Works											
Programme Name: Urban Planning and Infrastructure Development											
Urban Planning and Infrastructure Development	County wide	Ward Improvement	-Construct Boda boda sheds	Climate change mainstreaming	10	TNCG	2023-2024	No. of Constructed Boda boda sheds	15 boda boda sheds	New	

Urban Planning and Infrastructure Development	County wide	Improvement of markets	- Construct Gatunga modern market	Climate change mainstreaming	10	TNC G	2023-2024	- Construction of Gatunga modern market	-Gatunga modern market	New	
Urban Planning and Infrastructure Development	County wide	Improve business environment	-Install floodlights and streetlights	Climate change mainstreaming	10	TNC G	2023-2024	- No. of floodlights and streetlights installed	20 floodlights and streetlights	New	
Urban Planning and Infrastructure Development	County wide	Improve urban sanitation	Construction of toilets	Climate change mainstreaming	10	TNC G	2023-2024	-No. of stage sheds Constructed	10 Sanitation facilities		
Urban Planning and Infrastructure Development	County wide	Markets Access Roads	Open and maintain markets roads	Climate change mainstreaming	10	TNC G	2023-2024	KM of roads opened and maintained	40KM	New	
Informal settlement upgrade	County wide	Slum upgrading projects		Environmental conservation	20	TNCG / KISIP	2023-2024			Ongoing	
Sub total					70						
Sector/Sub-sector: Roads, Infrastructure and Public Works											
Programme Name: Kathwana Municipality Development											
Kathwana Municipality Development	County headquarter	Kathwana Infrastructure Development	Bus Park	Climate change mainstreaming	52	TNC G	2023-2024	Kathwana Bus park	1 Kathwana Bus park	New	
Kathwana Municipality Development	County headquarter	Kathwana Infrastructure Development	Cabro paving	Climate change mainstreaming	15	TNC G	2023-2024	-No. of metres of cabros done	500 metres		
Sub Total					67						
Sector/Sub-sector: Roads, Infrastructure and Public Works											

Programme Name: General Administration, Planning and Support Services											
General Administration , Planning and Support Services	Policy coordination and administration services	Construction of Staff quarters	Construction of Staff quarters	Climate change mainstreaming	36	TNC G	2023-2024	No. of Staff houses constructed	10 houses	New	
General Administration , Planning and Support Services	Policy coordination and administration services	Sub county headquarters	Establish sub county headquarters for newly established sub counties	Climate change mainstreaming	10	TNC G	2023-2024	No. of Established sub county headquarters	2 headquarters	New	
Sub total					46						
Sector/Sub-sector: Energy, ICT and housing services											
Programme Name: ICT infrastructure development											
ICT infrastructure development	Promotion of digital services	Purchase of ICT hardware and software	construction and equipping of ICT hubs	Climate change mainstreaming	20	TNC G	2023-2024	No of ICT hubs	1 ICT hub	New/Ongoing	
ICT infrastructure development	Promotion of digital services	Purchase of ICT hardware and software	-purchase of Computers	Climate change mainstreaming	10	TNC G	2023-2024	No. of computers	20 computers		
ICT infrastructure development	Promotion of digital services	Purchase of ICT hardware and software	- installation and maintenance of internet.	Climate change mainstreaming	10	TNC G	2023-2024	Efficiency of internet connections	100% connection and Efficiency s		
ICT infrastructure development	Promotion of digital services	Purchase of ICT hardware and software	Installing hospital Queueing system	Climate change mainstreaming	10	TNC G	2023-2024	No. of health facilities installed with the system	3 health facilities		
Sub Total					50						

Sector/Sub-sector: Energy, ICT and housing services											
Programme Name: Energy Resource Development & Management											
P: Energy Resource Development & Management		Reticulation of power	-Facilitate connection of county facilities to the national electricity grid.	Promotion of sustainable energy solutions	20	TNC G	2023-2024	#NAME?	5 facilities		
Sub total					20	TNC G					
Sector/Sub-sector: Energy, ICT and housing services											
Programme Name: Housing services											
Housing services		Construction of county headquarter	Construction of county headquarter	Climate change mainstreaming	15	TNC G	2023-2024	% of the building complete	100% complete		
Sub total					15	TNC G	2023-2024				
TOTAL					740						

3.2.7 Lands, Physical Planning and Urban Development

Table 62: Capital Projects Lands, Physical Planning and Urban Development

Programme 1: Physical planning										
Sub Programme	Project name Location	Description of activities	Green Economy and Cross-cutting consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Planning and survey for Marimanti & Chogoria Towns	Marimanti Chogoria	Delineation of planning area	Create awareness of climate change	15	CGTN/ Development Partners	2023-2024	Completed LPLUDPs	2 Urban Centres	ongoing	CGTN Spatial Planning Consultants

Physical planning services	County wide	Approval of development plans	Climate change mainstreaming	40	TNCG	2023-2024	Number of approved plans		ongoing	CGTN Spatial Planning
General Administration				25						
Sub-Total				80						
Programme 2: Lands and survey										
Completion of ongoing Adjudication Sections	Support land adjudication	- Demarcation - Survey - Registration - Issuance of Titles	Create awareness of climate change	5	- National Government - County Government	2023-2024	- Title deed issued	30m0	Ongoing	National Government -County Government
Operationalization of the Valuation roll	County wide	Properties are identified and rated for their values.	Create awareness of climate change	5	County Government	2023-2024	Property value is determined		ongoing	CGTN
Development Control	County wide	Demolition of Structure Encroachment on Public Land Public Sensitization Billboards and Signage Regularization of unapproved Building Plans	Create awareness	5	CGTN	2023-2024	Orderly development County Wide		ongoing	CGTN
Roads survey and mapping	Roads survey and mapping	Roads identification -Pegging and indication of roads boundaries	Create awareness of climate change	5	- National Government - County Government	2023-2024	Number of roads surveyed and mapped	33KM	ongoing	National Government -County Government
Sub-Total				20						
Total				100						

3.2.8 Finance and Economic planning

Table 63: Noncapital projects Finance and Economic planning

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme: Economic development and policy coordination										
County Statistics services	County wide	Data collection, analysis and reporting	Sustainable Economic growth and development	15,000,000	TNCG	2023-2024	A published statistical abstract	1	ongoing	Economic Planning
Economic Development, Planning and coordination services	county wide	Carrying out feasibility studies on	Sustainable Economic growth and development	18,000,000	TNCG	2023-2024	Number of fiscal reports	3	Ongoing	Economic Planning
Budget Formulation and coordination	county wide	Planning, ceilings, financial reporting, budget formulation	Sustainable Economic growth and development	18,000,000	TNCG	2023-2024	Budget and economic plans produced	5	ongoing	Budget
Monitoring and Evaluation services	county wide	Data collection, analysis and reporting	Sustainable Economic growth and development	12000000	TNCG	2023-2024	Number of monitoring and evaluation reports	3	Ongoing	Economic planning
Sub total				63,000,000						
Programme Name: Financial Management Services										
Accounting Services	county wide	Production of books of accounts		25,000,000	TNCG	2023-2024	Financial statements and reports	12	New	Accounting Unit

Audit Services	county wide	Internal and external audit of use of financial resources	Environmental Audit	15,000,000	TNCG	2023-2024	Number of audits carried	4		Audit unit
Supply Chain management services	county wide	Tender advertisement, evaluation and tender issuing	Sustainable Economic growth and development	25,000,000	TNCG	2021/22	Number of tenders issued	-	New	Procurement unit
Sub total				65,000,000						
Programme Name: General Administration, Planning and Support Services										
Human Resource management	county wide	Continuous assessment of human skills, advertisement and recruitment of human services	Sustainable Economic growth and development	80,000,000	TNCG	2023-2024	Number of human resource capacity assessments, number of trainings conducted	10	New	Human resource unit
Sub total				80,000,000						
Total				158,000,000						

3.2.9 Public administration

Table 64: Noncapital projects public administration sector

Programme Name: County government advisory services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Disaster management and coordination	county wide	Coordination of rescue and disaster	Social security	15	TNCG	2023/24	Number of incidences attended to and solved	Cases held as per occurrence	Ongoing	Disaster unit

		response to occurrence of cases								
County public service board	County wide	Trainings and refresher course for board members		35	TNCG	2023/24	Number of trainings held	4	Ongoing	CPSB
				50						
Programme Name: General administration, planning and support services										
General administration, planning and support services	county wide	Development of Service Charter		45	TNCG	2023/24	Number of Charters developed	9	Ongoing	Public Service
		ISO Certification			TNCG	2023/24	ISO Certificate	1	Ongoing	Public Service
		Staff development			TNCG	2023/24	Number of staff attaining tertiary and other certificates	200	Ongoing	Public service
Human resource management services	county wide	Continuous assessment of human skills, advertisement and recruitment of human resource	Involve women, youth and PLWDs, Equity in employment	12.7	TNCG	2023/24	Number of human resource capacity assessments, number of trainings conducted	10	Ongoing	Human resource unit
Human resource management services		Staff personal emollients		2374.095	TNCG	2023/24	Number of employees of the payroll Monthly total salary		Ongoing	Human resource unit
Sub-county administration and field services	county wide	Government services at the grassroots	Devolved units	15	TNCG	2023/24	Services offered to citizens at sub county and ward offices	Daily basis	Ongoing	Public service
				2446.795						
Programme Name: County Executive Services										
Coordination and supervisory services (Office of deputy governor)	county wide	Holding inter-departmental meetings		25	TNCG	2023/24	Number of Inter-departmental meetings held	6	Ongoing	Deputy governor's office
Communication and strategy	county wide	Official government statements and communications	Social media usage	15	TNCG	2023/24	Number of official statements issued	On need basis	Ongoing	Communication directorate
Management of County affairs (Office of governor)	county wide	Inter-governmental relations, public holidays		95	TNCG	2023/24	Public holidays celebrations	4	Ongoing	Office of County Governor
				120						
Programme Name: County leadership and coordination of MDAs										

Public sector advisory services (legal, political and economic affairs)	County wide	-Public sector advisory opinions given - Legal documents produced - Executive bills published		14	TNCG	2023/24	-Number of public sector advisory opinions given - number of legal documents produced -Number of executive bills published	On need basis	Ongoing	Legal, Political and Economic advisor
Coordination of CMAs (Office of county secretary)	County wide	Proper coordination of county departments		25	TNCG	2023/24	Number of cabinet meetings held	3 meetings in a month	Ongoing	County Secretary
County Assembly services										
Legislation and oversight	County wide			480						

3.3.10 County Assembly

Table 65: Capital projects County Assembly

PROGRAMME NAME: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
sub-program	Project Name	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status
County Assembly Infrastructure development	County Assembly Headquarters	Construction of County Assembly Headquarters	Solar-powered lighting system	121M	TNCG	2023-2024	Certificate of completion	30%	Continuous
	Speaker's residence	Construction of the Speaker's residence	Solar-powered lighting system	29M	TNCG	2023-2024	Certificate of completion	100%	Continuous

Table 66: Non-Capital projects County Assembly

PROGRAMME NAME: GENERAL ADMINISTRATION & SUPPORT SERVICES										
sub-program	Project Name	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
Management of County	Remuneration services	Remuneration of state officers & staff	Encourage the use of e-platform to	230M	TNCG	2023-2024	No. of state officers & staff with enhanced	Payroll processed	Continuous	CASB

Assembly Affairs			reduce paper usage				productivity and satisfaction			
	Develop and retain competent human capital	Capacity building for state officers & staff	Encourage the use of e-platform to reduce paper usage	50M	TNCG	2023-2024	No officers trained	100	Continuous	CASB
	Medical Insurance Scheme	Medical insurance cover state officers & staff	Encourage the use of e-platform to reduce paper usage	20M	TNCG	2023-2024	No of the officers covered	100	Continuous	CASB
Operations & Maintenance	Operations & Maintenance	Facilitation of general operations in the office	Encourage the use of e-platform to reduce paper usage	80M	TNCG	2023-2024	No. of office operations completed successfully	Operational of County Assembly	Continuous	CASB
County Assembly Mortgage & Car loans	County Assembly Mortgage and Car Scheme	Processing of loans applications and disbursement to successful applicants	Encourage the use of e-platform to reduce paper usage	100M	TNCG	2023-2024	The number of officers benefited	25	Continuous	CASB
PROGRAMME NAME: LEGISLATION & OVERSIGHT SERVICES										
County Legislation & Oversight Services	Legislation & Oversight Services	Debates on bills committee reports and other motions County-wide citizen & stakeholder engagement	Encourage the use of e-platform to reduce paper usage	70M	TNCG	2023-2024	No. of County Assembly sittings No. of citizens and stakeholder engagements	Maximum sittings	Continuous	CASB

3.3 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 67: Cross-Sectoral impacts

Agriculture sector

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Agro weather information	Environment	Weather forecasting	Crop failure	Sharing of weather data between relevant stakeholders
Youth in Agriculture	Social, Gender and Youth	Compliment aging farming community	Few youths involved in agriculture	Youth based agricultural programmes
Natural resources management	Environment	Agroforestry	Environmental degradation	Promotion of farm forestry
Nutrition	Health	Holistic approach to nutrition	Poor health in particular stunting in children	Multi-sectorial effort
Environment, climate change and disasters	Environment	Smart Agriculture	Increased greenhouse gas emission	Capacity building and sensitization
Animal resources and gender, youth, and persons with disabilities	Social, Gender and Youth	Mainstream gender, HIV/AIDS & disability issues	Adverse implications on development	Holistic approach to development
Land	Land	Land use planning	Uncoordinated land development	stakeholder involvement
Integrity and ethics	Governance	Corruption free sensitization	poor governance and loss of public resources	integrate accountability programmes when planning
HIV/AIDS	Public Health	Mainstream HIV/AIDS issues	Adverse implications on development	sensitization campaigns
Drug and Substance Abuse	Public Health	Public Sensitization on Drug and substance abuse	reduced productivity	Rehabilitation centres, campaigns, and sensitization programmes on DASA

Environment

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Forestry programme	Environment 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 -International and national events	-Conflict between the stakeholders -Increased in disease outbreak -Increased incidences of pollution	Awareness creation/sensitization campaign Launch county cleaning events 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, implementation and formalization		Consultative meeting/ stakeholder meetings	Lack of commitment Skilled manpower	Commitment by the stakeholders Inclusion of Technical assistance

Health

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
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 nonconformists	-Create public sensitizations on the Health requirements, both by policy and legal framework
		Collaborations with donors and National Government for funding, training, and all other available forms of support.	Morbidity and mortality of staff, and citizenry due to the COVID -19 pandemic	Strict adherence to Ministry of Health advisory

General administration, planning and support services		-Public Participation	-Slows decision making	-Develop a public participation framework
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Education

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
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
youth development	social services, development partners and corporations	Networking, partnership, collaboration and cooperation	lack of empowerment	Build capacity and sensitize youth groups
tourism development and promotion	Tourism	Networking, partnership, collaboration and cooperation	under exploitation	improve tourism infrastructure improve funding

Roads, Transport, Infrastructure and ICT

Programme Name	Sector	Cross-sector Impact Synergies	Adverse impact	Mitigation measures
Road's construction, maintenance and rehabilitation/	Roads, Transport and Infrastructure	HIV/AIDS subprogram activities	Reduced work force.	Awareness campaigns
Improved drainage and access		Ending Drought Emergencies	Low socioeconomic growth, low crop and livestock production	Environmentally- conscious construction technology and tree planting activities at sites.
Health Management Information System	ICT	· Curative, Preventive and informative health Services	Improved health services	· Efficient and effective management of county health facilities

		· Disease Control		· Establish linkage of programs and activities to promote overall efficiency and effectiveness and achieve gains in population health
		· Public Health		· Assess the capacity and skill demands and develop or recruit the workforce needed to support the integration and provision of public healthcare services
		· Ambulance services; Nursing. Nutrition;		· 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
		· Funeral/ Mortuary services		· Engage with local communities to promote health Education, access to care and use of clinical preventive services
		· Medical store/Pharmacies		· Avail adequate resources to facilitate efficient delivery of services by use of modern equipment
				· Provide more resources, tools and equipment to aid in supervision of health care services to the public especially at the ward level
				· Develop and implement a system to track usage of medicine to avoid wastage
Human Resource Management System	ICT	Staff recruitment and Management	Number of unskilled staff	Deployment of Human Resource
				Management System and Biometric System

3.4 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 the FY 2023/24 plan period.

Table 66: Payments of Grants, Benefits and Subsidies

Type of payment (e.g.)	Amount (Kshs)	Beneficiary	Purpose
Bursaries	30,000,000	Schools, college, and university students	
Crop Subsidy	80,000,000	To support farmers	To support farmers
DANIDA FUNDS	4,347,750	LEVEL 2 & 3	To support operations and management of level 2 and 3 Health facilities
Kenya Informal Settlement Programme	20,000,000	Informal settlements	

Kenya Climate Smart Agriculture (KCSAP)	150,000,000	Farmers	Climate Smart Agriculture
Agriculture Sector Support Programme (ASDSP)	14,000,000	Farmers	
Emergency Locust Response Programme	25,000,000	Farmers	Emergency locust programme
Financing locally Led Climate Actions (FloCCA)	140,000,000	Community groups	Climate change mitigation and adaptation
Total	463,347,750		

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

This section presents the proposed budget for the programmes identified in chapter three.

Table 68: Summary of Requested Budget by Programme/ Sub-sector

Sector/ Department	Sub-sector /Programme Name	Amount in Millions (Kshs.)
Agriculture, Livestock, fisheries and cooperative development	Crop production	375
	Cooperatives development	10
	Livestock Production	830
	Veterinary services	189
	Fisheries development	62
	General administration and support services	30
	KSCAP	300
	Sub total	1796
Water, Irrigation, Environment and natural resources	Domestic water supply	105
	Irrigation and drainage infrastructure	116
	Environmental management	20.5
	Natural Resources	20
	Forestry	20
	General administration and support services	25
	Climate Change	140
	Sub total	446.5
Health Services	Curative and Rehabilitative Services	402
	Promotive and preventive health services	130
	General administration and support services	300
	Sub total	832
Education, Youth, Sports, Tourism and Culture	Culture, Arts and Social Services	73
	Youth Development	51
	Tourism Development and Promotion	22
	Sport Development and Promotion	27.5
	Youth Training and Capacity Building	110
	Promotion of basic education (ECDE)	215
	General administration and support services	70
	Sub total	568.5
Roads, Transport, infrastructure and ICT	Roads, Transport and Infrastructure	432
	Urban Development	70

	ICT	50
	General administration and support services	46
	Energy and housing	50
	Sub total	648
Lands, Physical planning and Urban Development	Physical Planning	50
	Lands and Survey	20
	General administration and support services	50
	Sub total	120
Trade and Revenue	Revenue administration	44
	Trade promotion and development	28
	General administration and support services	74
	Sub total	146
Finance and Economic planning	Economic policy and management	59
	Financial management	58
	General administration and support services	80
	Sub total	197
Public Administration	Public service and devolution	60
	Human resource management services	2356.79
	Sub-county administration and field services	15
	Disaster management and coordination	15
	Executive Coordination and advisory services	159
	County public service board services	35
	Sub total	2640.79
County Assembly	County legislation and oversight	700
Total		8104.79

4.2 Summary Budget by Sector

Table 69: Summary of Requested Budget by Sector/Sub-Sector

Sector	Amount Allocated in Ksh. Millions	As a (%) of the Total Requested budget
Agriculture, Livestock, Fisheries, and Cooperative	1806.00	22.28%
Water, Environment and Natural Resources	446.50	5.51%
Health	832.00	10.27%
Education, Youth, Sports, Tourism and Culture	568.50	7.01%
Roads, Transport and Infrastructure	648.00	8.00%
Lands, Physical Planning and Urban Development	120.00	1.48%
Finance and Economic Planning	197.00	2.43%
Trade and Revenue	146.00	1.80%
Public Administration	2640.79	32.58%
County Assembly	700.00	8.64%
TOTAL	8104.79	100.00%

4.3. Proposed Budget by Sector

Sector	Budget Allocation 2022/23	Proposed ADP Allocation in Ksh. Millions	As a (%) of the Total
Agriculture, Livestock, Fisheries, and Cooperative	564	720.00	19.2%
Water, Environment and Natural Resources	142	260.00	4.8%
Health	619	557.44	8.9%
Education, Youth, Sports, Tourism and Culture	140	170.00	6.1%
Roads, Transport and Infrastructure	520	550.00	6.9%
Lands, Physical Planning and Urban Development	64	72.00	1.3%
Finance and Economic Planning	482	250.00	2.1%
Trade and Revenue	97	105.00	1.6%
Public Administration	2346	2440.70	42.0%
County Assembly	515	480.00	7.3%
TOTAL	5489	5605.14	100.0%

Notes

1. All personnel emoluments have been allocated under the department of public service and administration.
2. The proposed allocation to the sectors and departments comprises other recurrent and development expenditures.
3. The increase in Agriculture sector allocation is due to provision for milk cooling plant.
4. The increase in water and irrigation is in anticipation of funding towards Financing Locally led Climate program under the environment docket.
5. The decrease in the allocation for Finance and Economic planning is as result in reduction in provision for other conditional grants and loans.

4.3 Financial and Economic Environment

The County Government endeavors to promote economic development aligned to the National Government's Medium-Term Plan (MTP III). Thus, the County Government strategic priorities are anchored on fostering sustainable development that promotes inclusive economic growth and opens economic opportunities for a better future for residents. The priority programmes being implemented are: (1) transforming agriculture for improved production and productivity; (2) ensuring access to quality and affordable health services; (3) providing efficient, affordable and reliable infrastructure

and services for sustainable economic growth; (4) promoting quality, inclusive, diverse, accessible education and promote cohesion; (5) providing conducive environment and sustainable exploration and exploitation of natural resources; (6) creating conducive business and tourism environment; (7) attaining efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas; (8) ensuring provision of efficient and effective public service delivery; and (9) strengthening the democratic arena and fostering good governance.

This Planning Framework aims at striking an appropriate balance between stimulating economic growth at the County and a balanced fiscal policy. It stresses prudent fiscal policy to reinforce County Government's commitment to responsible financial management practices.

A review of previous implementations has demonstrated a weak fiscal capacity through the low absorption of the capital expenditure and high short fall in achieving the County own source of revenue collection. Rising county wage-bill has reduced the ability of the County Government to attain its financial commitment for other recurrent expenditure needs and development expenditure. The achievement of full potential of the County own source of revenue potential are further limited by the legal, transitional constraints, legal and structural/administrative gaps.

4.4 Risks, Assumptions and Mitigation Measures

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

Table 70: 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"> - County to make constant follow up with National treasury - Review of projects Gantt Charts to accommodate the eventuality
Inadequate funding	The central government will release funds timely	<ul style="list-style-type: none"> - Prudent management of funds - Resource mobilization from other sources especially partners through grants - Value engineering to reduce estimated costs to get same quality projects at lower costs
Prevalence of pandemics	Prevalence of the Covid-19 pandemic will be controlled	Strict adherence to Ministry of Health guidelines and protocols

Health workers strike	There will be no industrial action	- Grievances will be addressed timely
Disease outbreak	No pandemic will occur	Routine vaccination
Persistent Drought	There will be normal distribution of rains	- Destocking of livestock - Sustainable water harvesting techniques, irrigation and conservation agriculture
Storms and floods	Rains will be normal	- Early warning signs - Demarcation - Construction of dams/dykes/gabions
Pest and disease outbreak	There will be no emergence of new pest and diseases	- Disease surveillance and disease control measures like controlled livestock movement and quarantine - Mass vaccination prior to rainy seasons
Political interference	Cordial relationship between the county and national governments	- Enhance participation and partnerships
Lack of adequate policy on environment	The necessary policies will be enacted	- Work closely with county assembly to enact policies at County level
Lack of construction space	Adequate public land set aside for offices	- Buy or source for land from existing nation government public offices
Expensive supplement feeds	There is market for supplement feeds	- Market for supplement feeds
Seasonality of pasture availability (open grazing areas)	There are irrigation systems for Irrigated pasture and fodder production for sale Pasture and fodder storage	- Irrigated pasture and fodder production for sale - Pasture and fodder storage
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

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 70: Monitoring and Reporting Mechanism

Type of Report	Purpose	Frequency	Responsibility	Report to Who
Annual Reports	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
Semi-Annual Reports	Provides mid-year evaluation of the Sector programmes report	Bi-Annual	Chief Officers	CECs
Quarterly Reports	Details sector projects' status with regard to achievement of the targets providing opportunity for amendments	Quarterly	Directors	Chief Officers
Monthly Activities Reports	These will provide information with regard to various Sector programmes and 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
Institutional Framework Information	Information on the Sector staff- the competence to deliver the CIDP	Quarterly	CECs	H.E. Governor
Performance Contract Annual Evaluation Report	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

5.4 Monitoring and Evaluation Performance Indicators by Sector

Table 71: Performance Indicators Crop Production

Programme Name: Crop production						
Objective: Increase productivity						
Outcome: Increased family income						
Sub Programme	Key Outcomes/ outputs	Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Provision of farm inputs	Access to quality inputs: -Cereals -fruits tree -pulses -pesticides -Fertilizers	Quantities distributed and farmers reached	Green grams 100 tons Beans-70 tons Maize -158 tons	50 tons beans 60 tons Green Grams 50 tons Maize 5000 macadamia seedlings 5000 Hass Avocado seedlings		
Coffee Revitalization	-Coffee inputs -Infrastructure development	Increase adoption	Three societies revitalized	30 societies revitalized		
Tea buying centres rehabilitation	-Infrastructure renovations-slabs, electricity, water, fencing	Increase adoption	21 TBCs	30 TBCs		
Cotton and Cashew nut promotion as cash crops for ASALs	-procurement and distribution of seeds/ seedlings	Increase adoption	0	Quantities of seeds/seedlings procured, and No. of farmers reached		
Promotion of community driven climate resiliency interventions	Climate smart technologies promoted, and Investments funded	Increased adoption	6	8		
Farm development and Annual Agricultural Trade Fair at ATI	Farm development	Operational ATI	Operationalization On going	1		
Enhance produce marketing	Construction and strengthening of grain stores for Value addition and Stabilization of prices.	Number of grain stores operationalized	1	4		
Development and promotion of cooperative societies for sand harvesting,	Registration and training of Cooperative Societies Capitalization of the societies	No of registered societies No of members trained Society turn-over	None	5		

cereals, coffee, tea, and pulses						
Provision of extension services	Field days Demonstrations Exhibitions/Fairs Tours Farmer Field Schools SHEP-Biz approach, Training of cooperative society committees Automation of service provision	Farmers reached	25,000	50,000		
General Administration services	Stationery Motor vehicle and office maintenance	No. of offices, motor vehicles	7 stations 10 motor vehicles/cycles	10 stations maintained 10 motor vehicles		
Improved mobility for extension staff	Procurement of vehicles and motorcycles	No of vehicles and motorcycles procured	0	3 vehicles and 4 MCS		

Table 72: Performance Indicators Livestock Production

Programme Name: Livestock Development						
Objective: increases output and productivity						
Outcome: Improved livelihoods						
Sub Programme /Project	Key Outcomes/ outputs	Key performance indicators	Baseline 2021/2022	Planned Targets 2023/2024	Achieved Targets	Remarks*
Livestock output and productivity	Increased output and productivity	No of litres/ doe/day in milk production	2.0	3.0		
Livestock output and productivity	Increased output and productivity	Meat goat carcass weight (kg)	10	13		
Livestock output and productivity	Increased output and productivity	No of eggs/ bird/ year	120	140		
Livestock output and productivity	Increased output and productivity	Carcass weight kg/ bird	2.5	3.0		
Livestock output and productivity	Increased output and productivity	Kgs of honey/ hive/ quarterly	12.6	14		
Livestock output and productivity	Increased output and productivity	Kgs of goat milk/ year	100,000	150,000		
Livestock output and productivity	Increased output and productivity	No rabbits produced	37,500	40,000		
Livestock output and productivity	Increased output and productivity		15,000	30,000		
Animal feed and nutrition	Improved productivity	Area under fodder	4500 acres	5000		
		Quantity of fodder conserved	150 tons	250tons		Assume rainfall will be adequate

		% Increase in employment in livestock development	10	15		
Market development	Increased income	Volume of marketed milk	120,000 litres daily	150,000		
Market development	Increased income	Milk sales due to product diversification	220M	250M		
Market development	Increased income	Kg of honey processed/year	220,000kg/yr	260,000kg/yr		
Extension services	Improved capacity for farmers	Number of livestock farmers	60,500	70,000		
Extension services	Improved capacity for farmers	No of staff housed in the office	23	35		
Extension services	Improved capacity for farmers	Time taken to respond to farmers' requests	1-5 days	1-5 days		
Financial services and investments	Reduced risk	-% increase in number of insured enterprises	0.10%	1.5%		
Financial services and investments	Reduced risk	% Increase in enterprise financing capacity/ yr	1.5%	2.0%		
Agribusiness development	Agro innovation incubation	No of agro innovations incubated	0	15		
Agribusiness development	Agro innovation incubation	No of agro innovations adopted	0	15		

Table 75: Performance Indicators Veterinary Services

Programme Name: Veterinary Services						
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security						
Outcome: Reduction and eradication of livestock diseases						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Diseases and Pest Control and Surveillance	% Disease incidences	0.2%	4.5%	3.8%		
Diseases and Pest Control and Surveillance	% tick-borne disease incidences	0.2%	0.35%	0.30%		
Diseases and Pest Control and Surveillance	% Vector-borne disease incidences	0.01%	0.10%	0.06%		

Diseases and Pest Control and Surveillance	% Transboundary disease incidences	0.01%	0.19%	0.11%		
Veterinary Public Health	% Reduction in zoonotic diseases incidences	0.02%	0.43%	0.36%		
Livestock upgrading/ Breeding	% Increase in productivity	-2 litres/day/cow -160 kgs carcass weights	5	6		
Leather Development	% Reduction of hides and skins rejects	0%	15%	12%		
3.5 Veterinary Extension services	% Reduction in economic production losses due to diseases	Ksh. 10million	12%	14%		
3.6 Clinical services	% Reduction in livestock deaths	2103 disease cases	6.0%	2.5%		
3.7 Financial services and investment	% Increase in annual Revenue collection	Annual collection of Ksh. 8.19m	Ksh. 8.19m	3.5%		

Table 73: Performance Indicators, Fisheries Sub sector

Programme Name: Fisheries Development						
Objective: Increase Aquaculture Production						
Outcome: Increased Income, Food, And Nutrition Security.						
Sub Programme /Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Fish farming production and productivity	increased No of fishponds increased No of fingerlings stocked	No. of pond liners No of fingerlings	53% 53%	50% 60% 40%		
Aquaculture Business Development Program	Increased Number of pond liners distributed Increased Kgs of fish produced	Number of pond liners distributed. Kgs of fish harvested	50% 50%	50% 50%		
Fish Marketing and Value addition	Increased Number of fish marketing outlets	Number of aqua shops established	0%	50%		
Fish quality assurance and biosafety management	Increased No of fish handling gears and preservation equipment	Number of fishing gears Number of fish preservation equipment	20%	30%		

Fisheries Resources utilization and management	Increased access utilization of community Dams (Ndetha, Kaiboche, Kiamukuria and Gatonto dams)	Number of fishing boats purchased	0%	10%		
Administration support	Increased office facilities in sub counties	Number of office furniture and equipment	20%	50%		
Extension services	Increased number of fish farmers receiving technical support	Number of fish farmers trained/capacity built	65%	100%		

Table 74: Performance Indicators, Health Services

Programme Name: Curative and Rehabilitative Services					
Objective: To improve access to quality and affordable Health care					
Outcome: Reduced morbidity and mortality from curable and manageable diseases					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Curative and rehabilitative services	Health Access	Population living within 5km radius of a standard health facility	72.40%		
Child Health	Reduced Child mortality	Child Health Proportion of <1yr child vaccinated against Measles and Rubella	88.40%		
		Proportion of children under one year who are fully immunized	84.30%		
Maternal Health	Reduced maternal mortality	Proportion of pregnant women attending 4 ANC visits	61.00%		
Family Planning	Improved reproductive health services	WRA receiving FP commodities Coverage	75.10%		
		Total fertility rate	3.4		
Nutrition Status	Reduced incidences of stunted growth	Prevalence of stunting	18%		
		Vitamin A: 6-11 months once	93.80%		
HIV and AIDS	Prevent new infections	Prevalence HIV and AIDS	3.20%		

Table 75: Performance Indicators Education, Youth, Culture and sports

Programme Name:						
Objective:						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Teacher: pupil ratio	1:43	1:40		
	Improved Access to Basic Education	Class: pupil ratio	1:43	1:40		
	Improved Access to Basic Education	Book: child ratio	1:5	1:1		
	Improved Access to Basic Education	NER	75%	80%		
	Improved Access to Basic Education	Transition rate	85%	88%		
Youth training and capacity building	Improved access to vocation education	% Increase in enrolment in yps	2500	3000		
		Increase no. trainees graduating from YPS	800	300		
		No of youth equipped with requisite skills	1500	2500		
Promotion of Culture, arts and social protection	Construction of cultural centres	Increase in number of cultural centres in the county	2	4		
	Groups sponsorship in cultural activities	Increase in number of people accessing cultural funds for community cultural festivals from the county	1000	10000		
	Rescue centres constructed	Increase in number rescue centres for children accessing care and protection services	2	1		

Youth empowerment programme	Youth empowerment programme	No. of youths empowered	300	10000		
	Youth training on entrepreneurship and nurturing	No of youths' groups empowered	50	200		
Tourism development and diversification	Number of tourists (domestic and international)	Number of tourists arrivals	1100	7000		
Promotion of Sports	Stadia constructed	% completion of standard sports stadia	3	3		
	Youths accessing sport equipment	% Increase in number of youths assessing sport equipment	300	500		
	Youths sponsored	% Increase in number of youth sponsored for county sports events	100	100		

Table 76: Performance Indicators Roads, Transport, Infrastructure and ICT

Programme Name: Roads and Transport						
Objective: To boost trade and connectivity						
Outcome: Enhanced connectivity, communication and general access						
Sub Programme	Key Outcomes/	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Expansion, maintenance and improvement of all county roads.	Feeder roads opened	Number of KM of opened and maintained feeder roads	950	450KM		
Expansion, maintenance and improvement of all county roads.	maintained and passable roads	Km of roads opened up, graded, graveled and maintained.	1050	105KM		
Purchase and maintenance of machines and heavy earth moving equipment	machines	Number of Purchased and maintained heavy duty equipment	9 machines	all		
Construction of new tarmac roads	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	18.3	12 km		
Bridges and footbridges	Bridge	Number of bridges constructed	19	3		

		in inaccessible areas.				
	footbridges	Number of footbridges constructed in inaccessible areas.	22	5		
	Drainage management and other civil works	Number of culverts built/metres of culverts built, and other civil works done	700m	1500 metres		
Civil works	Drainage management	Number of culverts built/metres of culverts built	750 metres	3000 metres		
Programme Name: Public works and housing						
Objective: To offer technical services on building and construction field to all sub sectors						
Outcome: Effective and efficient information management and service delivery						
Public Works, housing services, development and human settlement	Expansion of executive block	% of works done	90% of executive block complete	100% of expansion works to be done		
Programme Name: Integrated ICT infrastructure and Equipment						
Objective: To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery						
Outcome: enhanced county connectivity, fast information access, service delivery and effective resource sharing						
Modern ICT Equipment	Computers servers	Number of modern ICT equipment in place	100 computers 2 server,	40Computers, 2 servers		
County communication services	Telephone PABX (County call center) and IP phones	Number of calls centres in place and number of PABX in place	1 call centre	2 PBX		
				30 IP phones		
	County Website	Amount of data hosted by the website and the speed	County website upgraded and maintained	County website upgraded and maintained (Storage increased and access speed upgraded)		

ICT Network and Internet Infrastructure (Phase II)	Point to point internet WAN	% of connection done	Some WAN equipment and old connection in place	County offices located at Chuka		
Integrated Health Management System (IHMS)	Integrated Health Management system	No of health facilities using IHMS and no. of services integrated.	3	Kibung'a hospital, 3 health centres		
Programme Name: Energy and Housing						
Objective: To enhance power connectivity and promote use of renewable energy in the county						
Outcome: Increased electricity connectivity and use of Alternative and renewable						
Grid electricity	Increased connection	No. of items bought and distributed	0	3 Constituencies		
Alternative and renewable energy	Increased use of clean and renewable energy	% facilities with of solar upgraded	0	Solar powered facilities		

Table 79: Performance Indicators lands, Physical planning and urban development

Programme Name: physical planning						
Objective: To have an elaborate county spatial framework						
Outcome: Orderly development and Increased Investments						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Market/town Planning and Survey	Well planned markets	- Market Plans developed - Leases issued Improved land tenure	5	30		Ongoing
Development Control and enforcement	Approved development applications	% of approved development	30	80		Ongoing
Lands						
Objective (s): Ensure security of tenure						
Outcome (s): Increased investment in the county						
Completion of ongoing Adjudication Sections	Number of title deed issued	- Title deed issued		3,000		Ongoing
Programme 3: Urban Infrastructure Development						
Objective (s): To have secure, accessible and conducive environment for doing business						
Outcome: Accessibility to urban centers						

Opening,grading and murraming of roads	Number of Km done	KMs under Murram		20km		Ongoing
Cabro paving of urban towns	Number of square meters paved	- Square meters paved	6,000	10,000		Ongoing
Street lighting	Secure and functional urban Commercial streets	Number of solar high masts Number of streets equipped with lights	22	80		Ongoing
Construction of Stage sheds	Weather compliant shed	No. of stage sheds		10		Ongoing
Construction of lorry and bus parks	Increase in revenue. Ease management of Traffic	No. of urban areas with constructed parks constructed	2	5		Ongoing
Development of Urban Recreation and Open spaces	Improved conservation and gathering places	No. of recreation parks and open spaces developed	0	2		Ongoing
Development of market infrastructure	Increased convenience of doing business	No. of markets developed	10	5		Ongoing
Urban water and sanitation programme	Increased access to clean water and sanitation services	Number of toilets constructed	20	60		Ongoing
Staff Housing scheme	Increase in residential houses	Number of units completed	0	3		Ongoing
Programme 4: Solid Waste Management						
Objective (s): To have secure, accessible and conducive environment for doing business						
Outcome/ Key Result Area (s) Reduced per capita environmental impact and air quality in urban areas ,Kathwana, Marimanti, Chuka, Chogoria						
Development of solid waste management	Clean environment	No. of waste management centres developed	1	4		Ongoing
Programme 5: Kathwana municipality						
Objective: To promote the social and Economic Development						
Outcome/key result area (s): Improved responsibility and quality of community life.						
Street lighting	Secure and functional urban Commercial streets	No. of streetlights installed Within the Kathwana	23	20		Ongoing
Municipal Service Delivery	Improved responsibility and quality of community life.	Provision of eservices, Develop Municipally ty	1	1		Ongoing

		Integrated information system,				
Waste Collection and Disposal(recycling strategy)	Clean and livable urban environment	Develop and implement a recycling strategy for waste	0	1		New
Urban Governance and Administration	Enabled consolidation of diverse and conflicting interest	No. of capacity needs assessment conducted	0	1		Ongoing
Traffic and Parking Management	Improve safety and mobility	Develop infrastructure	0	1		new

Table 77: Performance Indicators Trade and Revenue

Programme Name: Revenue Mobilization						
Objective: proper Revenue Management						
Outcome: Increase in Revenue						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Revenue Management	% Increase in number of staff trained on bookkeeping and automation systems	No. of staff trained	-	200		
Revenue collection and Reinforcement	%Increase in number of staff trained in revenue reinforcement and automation systems	No. of staff trained	-	200		
Programme Name: Promotion of trade and Industry						
Objective: Prosperous Trade						
Outcome: Promote consumer protection and fair-trade practices						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of trade and Industry	% increase in establishment of Aggregation centres	No. of Aggregation centres Established	-	5		
Promotion of trade and Industry	% increase in annual Investment and trade fair	No. of Annual investment and trade fair held	-	1		

Promotion of trade and Industry	% Increase in Inspection and calibration of weight and measure machines	No. of Machines Inspected and calibrated	-	15		
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Table 78: Performance Indicators County Assembly

Programme Name: General Administration & Support Services						
Objective: To promote good governance in the management of County Assembly affairs						
Outcome: Improved service delivery						
Sub-Programme	Key Outcome/Output	Key Performance Indicators	Baseline	Planned Targets	Achieved	Remarks
Management of County Assembly Affairs	Develop and retain competent human capital	Percentage of trained staff annually	75 members of staff to be trained	75 members of staff trained		
	Remuneration services	Implemented Payroll	Payroll processed	Payroll processed		
	Medical Insurance Scheme	No. of state & staff officers covered	100 officers	100 officers		
Operations & Maintenance	Acquisition of goods & Services	% Of goods & services acquired to support service delivery	30% of goods & services acquired	70% goods & services to be acquired		
County Assembly Mortgage & Car Scheme	State officers and staff officers benefiting	No. of state officers & staff officers benefiting	21 Officers	25 officers		
County Assembly infrastructure development	Construction of County Assembly Headquarters	% of completion of County Assembly Headquarters	% Completion rate	25% completion rate		
	Construction of the Speaker's residence	% Completion of Speaker's resident	30% completion rate	100% complete		
Programme Name: County Legislation & Oversight Services						
Objective: To strengthen the capacity of MCAs to make laws and exercise oversight and representation functions						
Outcome: A well-elaborate law-making exercise, oversight, and representation						
Legislation and oversight	Formulation of new policies and bills	Level of formulation of new policies and bills	Policies Acts	Policies Acts		