



REPUBLIC OF KENYA

THE REPUBLIC OF KENYA

COUNTY GOVERNMENT OF THARAKA NITHI

**THIRD COUNTY INTERGRATED DEVELOPMENT  
PLAN (2023-2027)**

*“Leaving no one behind”.*

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## *Vision*

*A prosperous, industrialized and cohesive County*

## *Mission*

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

## *Core Values*

*As Tharaka Nithi County, we are committed to championing these core values as the key tenets for our operations:*

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

*Integrity*

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

*Inclusiveness*

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

*Citizen-focused*

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

*Creativity & Innovativeness*

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

*Transparency and Accountability*

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

*Team work*

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

# TABLE OF CONTENTS

.....	iii
<b>TABLE OF CONTENTS</b> .....	<b>iii</b>
<b>LIST OF TABLES</b> .....	<b>vi</b>
<b>LIST OF FIGURES</b> .....	<b>vii</b>
<b>FOREWORD</b> .....	<b>x</b>
<b>Acknowledgement</b> .....	<b>xv</b>
<b>Executive Summary</b> .....	<b>xv</b>
<b>CHAPTER ONE: COUNTY OVERVIEW</b> .....	<b>1</b>
1.1 Background.....	1
1.2 Position and Size.....	1
1.3 Physiographic and Natural Conditions .....	3
1.3.1 Administrative Units.....	3
1.3.1 Physical and Topographic Features .....	4
1.4 Administrative and Political Units.....	5
1.4.1 County Government Administrative wards by Constituency .....	5
1.4.2 Political Units (Constituencies and Wards).....	6
1.5 Demographic Features .....	6
1.5.1 Population Size, Composition and Distribution .....	6
1.5.2 Population Density and Distribution.....	9
1.5.3 Population Projection by Broad Age Groups.....	10
1.5.4 Population of Persons with Disability .....	12
1.5.5 Demographic Dividend Potential.....	13
1.6 Human Development Index.....	14
<b>CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD</b> .....	<b>15</b>
2.0 Overview.....	15
2.1 Analysis of the County Revenue Sources.....	15
2.2 County Budget Expenditure Analysis.....	15
2.3 Sector Programmes' Performance Review.....	17

2.4 Challenges.....	22
2.5 Emerging issues .....	23
2.6 Lessons Learnt .....	24
2.7 Natural Resource Assessment .....	24
2.8 Development Issues .....	26
<b>CHAPTER 3: SPATIAL DEVELOPMENT FRAMEWORK.....</b>	<b>37</b>
3.1 Spatial Development Framework.....	37
3.1.1. County Spatial Plan Progress.....	37
<b>CHAPTER 4: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES .....</b>	<b>44</b>
4.1 Development Priorities and Strategies .....	44
4.1.1 Agriculture Sector.....	44
4.1.2 Environment, Water and Natural Resources Sector .....	45
4.1.3 Health Services Sector .....	46
4.1.4 Education, Youth, Culture, Sports, and Social Services Sector.....	46
4.1.5 General Economics and Commercial Affairs Sector .....	46
4.1.6 Infrastructure, Transport, Energy and ICT Sector.....	47
4.1.7 Lands and Physical Planning .....	47
4.1.8 Public Administration .....	48
4.2 Sector Programmes and Flagship Projects .....	56
4.2.1 Sector Programmes.....	56
4.3 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks.....	118
4.4 Cross-Sectoral Linkages .....	123
<b>CHAPTER FIVE: IMPLEMENTATION FRAMEWORK .....</b>	<b>125</b>
5.1. Overview .....	125
5.2. Institutional Framework .....	125
5.3 Resource Mobilization and Management Framework.....	128
5.3.1 Resource Requirements by Sector .....	128

5.4 Asset Management .....	132
5.5 Risk Management .....	134
<b>CHAPTER SIX: MONITORING, EVALUATION AND LEARNING .....</b>	<b>135</b>
6.1 Overview .....	135
6.2 County Monitoring and Evaluation Structure .....	135
6.3 M&E Capacity .....	137
6.4 M&E Outcome Indicators .....	137
6.5 Data Collection, Analysis and Reporting .....	157
6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning .....	158
6.7 Evaluation Plan.....	159
<b>ANNEX 1: COUNTY FACTSHEET .....</b>	<b>161</b>

# LIST OF TABLES

TABLE 1: AREA (KM <sup>2</sup> ) BY SUB-COUNTY .....	4
TABLE 2: COUNTY GOVERNMENT ADMINISTRATIVE WARDS BY CONSTITUENCY .....	5
TABLE 3: COUNTY’S ELECTORAL WARDS BY CONSTITUENCY .....	6
TABLE 4: POPULATION PROJECTIONS (BY SUB-COUNTY AND SEX) .....	6
TABLE 5: POPULATION PROJECTIONS BY AGE COHORT .....	7
TABLE 6: POPULATION PROJECTIONS BY URBAN AREA .....	9
TABLE 7: POPULATION DISTRIBUTION AND DENSITY BY SUB- COUNTY .....	9
TABLE 8: POPULATION PROJECTIONS BY BROAD AGE GROUPS.....	10
TABLE 9: POPULATION OF PERSONS WITH DISABILITY BY TYPE AND SEX.....	13
TABLE 10: DEMOGRAPHIC DIVIDEND POTENTIAL.....	14
TABLE 11: ANALYSIS OF COUNTY REVENUE SOURCES (CIDP Vs ACTUAL).....	15
TABLE 12: COUNTY EXPENDITURE ANALYSIS .....	16
TABLE 13: NATURAL RESOURCE ASSESSMENT .....	24
TABLE 14: SECTOR DEVELOPMENT ISSUES .....	27
TABLE 15: COUNTY SPATIAL DEVELOPMENT STRATEGIES BY THEMATIC AREAS .....	38
TABLE 16: SECTOR PRIORITIES AND STRATEGIES .....	49
TABLE 17: SECTOR PROGRAMMES .....	56
TABLE 18: FLAGSHIP PROJECTS .....	118
<b>TABLE 19: LINKAGE WITH KENYA VISION 2030, OTHER PLANS AND INTERNATIONAL OBLIGATIONS.....</b>	<b>119</b>
TABLE 20: CROSS-SECTORAL IMPACTS .....	123
TABLE 21: INSTITUTIONAL ARRANGEMENT .....	126
TABLE 22: SUMMARY OF SECTOR FINANCIAL RESOURCE REQUIREMENTS .....	128
TABLE 23: REVENUE PROJECTIONS.....	129
TABLE 24: RESOURCE GAPS.....	129
TABLE 25: RISK, IMPLICATION, LEVEL AND MITIGATION MEASURES .....	134
TABLE 26: OUTCOME INDICATOR REPORTING .....	137
TABLE 27: EVALUATION PLAN.....	160

# LIST OF FIGURES

FIGURE 1: LOCATION OF THE COUNTY IN KENYA .....	2
FIGURE 2: COUNTY'S ADMINISTRATIVE AND POLITICAL UNITS.....	3
FIGURE 3: COUNTY POPULATION PYRAMID .....	8
FIGURE 4: THARAKA NITHI COUNTY ORGANIZATIONAL STRUCTURE.....	126
FIGURE 5: ORGANOGRAM OF M&E STRUCTURE.....	136

ABDP	Aquaculture Business Development Programme
ACT	Act Transform Change
ADP	Annual Development Plan
ASDSP	Agricultural Sector Development Support Programme
BPO	Business Process Outsourcing
CBO	Community Based Organization
CEC	County Executive Committee
CDTF	Community Development Trust Fund
CFA	Community Forest Association
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CO	Chief Officer
COG	Council of Governors
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
DIDC	Sub County Information and Documentation Centre
DRM	Disaster Risk Management
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
FBO	Faith Based Organization
FOSA	Front Office Services Activity
GDP	Gross Domestic Product
GESIP	Green Economy Strategy and Implementation Plan
GIS	Geographic Information System
GIZ	German Society for International Cooperation
HDI	Human Development Index
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
NG0CDF	National Government 0 Constituency Development Fund
NGO	Non0Governmental Organization



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

## FOREWORD

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The County Government Act 2012, in fulfilment of the constitutional requirement to legislate preparation of county plans, details the goals and procedures of “County Planning” (Part XI of the Act). Counties are required to prepare 5year County Integrated Development Plans (CIDPs). This third County Integrated Development Plan (CIDP III) 2023-2027 succeeds the Second CIDP (CIDP II) 2018-2022 which implemented the policies, programmes and projects of my first administration as outlined in my Manifesto “Transforming Tharaka Nithi; Unlocking the Great potential.

As with its predecessor, this Plan has been aligned with my agenda for the people of Tharaka Nithi for the next five years, with particular focus on implementing policies, programmes and projects designed to achieve the “Leaving on one behind” initiatives of my Second Administration. Our resolve as a county remains to bring together all the available resources, identify the opportunities and purposely take an integrated approach to have all policies, programmes and activities in the county aligned towards raising the welfare and sustainable quality of life.

We made considerable progress during CIDP II period, most notably in development of infrastructure, human resource development, modernizing our public services and in expanding access to affordable health care. The aim of our aggressive infrastructure development agenda during our five-year journey was to vindicate the importance of infrastructure in economic development of our county. During this Plan period, we will build on these foundations and successes to continue our county’s transformation in order to create more job opportunities and lift our people out of poverty.

We will sustain the strides we have accomplished under food availability and improved nutrition through increasing agricultural productivity and diversification. We will continue developing our county’s transport systems, mechanization of agriculture, will maintain a stable macro-economic environment and pursue policies that support high, rapid and inclusive economic growth. Further, we are committed to value addition processes for income growth of all smallholder farmers, eliminate wastage, and reduce the cost of living of the residents of Tharaka Nithi through strengthening their capacity. Food and nutrition security will be largely enhanced through investments in irrigation, affordable farm inputs, and enhanced livestock development.

In the past five years, my administration embarked on establishing adequate health infrastructure in our facilities to increase access to quality primary health services and ultramodern specialized healthcare hence supported enhanced provision of healthcare.

Our county was recognized as one of the best counties providing World Class Primary Health Care due to our continued commitment to quality services and improved access to health facilities. In the next five years, we envision all our people having access to world class health, while we ensure that every citizen has access to the best possible health care at the most affordable price, including enhancing health care programmes for mothers and children.

Bringing change for education can only be achieved through meeting the needs of learners, educators, and parents. In the past five years, my administration focused on encouraging the establishment of a stimulative learning environment for our children and promoting learning for growth and development. We will continue to give priority to inclusive and quality education to nurture a globally competitive workforce to drive economic growth and spur job creation. Measures will be taken to expand and equip our Vocational Training centers to improve the quality and quantity of the middle level workforce, while at the same time aligning the curriculum with industry needs. We are ready to safeguard every learner and ensure that each of them leaves institutions with new-found expertise and eagerness to plan their future confidently. We will aim to instil a positive mindset of success in every child in Tharaka Nithi, celebrate diversity, invigorate creativity and innovativeness amongst all learners. We will strengthen the institutional framework to support creative arts so that the industry can generate wealth and jobs for our youth.

We bridged the gap for those who lack access to clean drinking water over the past five years and this has led to improved access to potable water by our people and blending the efforts of national government in ensuring inclusive access through enforcing controls and regulations in the water sector. We all know that water permeates every realm of life. “Universal access to adequate, safe and sustainably managed water resources and sanitation” remains our goal. As such, my administration is committed to ensuring that in the next five years we harmonize all the approaches previously used to engineer unique frameworks and strategic actions that will lead to our people accessing adequate and safe water for use.

In the course of implementing this Plan, my government will sustain the momentum in reforming our public sector through among others, strengthening policy, legal and institutional frameworks for continued service delivery to our people.

I, therefore, call upon all residents to remain united so that we move forward as one peaceful and prosperous county with a common vision. I also urge all of us to play our part in implementing this Plan as it is our shared responsibility. The Government on its part will work closely with the National Government, the private sector and development partners to ensure we deliver on this Plan’s targets. This is critical as it will bring about faster socio-economic transformation of our county and improve the livelihoods and well-being of our people.

**HON. MUTHOMI NJUKI  
GOVERNOR, THARAKA NITHI COUNTY**

## Acknowledgement

The County Government of Tharaka Nithi wishes to appreciate all individuals who sacrificed their time and expertise for the preparation of the third generation County Integrated Development Plan (CIDP 2023-2027). The County also acknowledges the impressive efforts made by all the departments along with their directorates in the honorable process of shaping the future of our county. The administration is thankful to the Office of the Governor and the Deputy Governor, for the overwhelming support accorded towards making CIDP 2023-2027 a reality.

We appreciate our Governor, H.E. Hon. Muthomi Njuki, who initiated and steered this noble activity from the initial inception meeting that paved the way for preparation of this plan to successful completion. Further, the County Government expresses heartfelt gratitude to the Deputy Governor, H.E. Muisrael Nderebia, for his invaluable encouragement and contributions that enriched this document.

In addition, the administration appreciates the contributions of all stakeholders who participated in the review of the CIDP 2023-2027, including ACT! Tharaka Nithi Civil Society Organization Network and all focal persons for agreeing to participate in meetings and sharing recommendations that informed this plan. The clarion call of leaving no one behind will be made possible by these efforts, made in good faith for the sake of our people.

The County Government recognises the numerous contributions from the People of Tharaka Nithi during the public participations held from 31<sup>st</sup> October 2022 to 4<sup>th</sup> November 2022 across the 54 locations and 4 major towns. Contributions from these forums helped the secretariat to develop the right programmes and initiatives for the next five years. Further, heartfelt appreciation also goes to the devoted Sector Working Groups (SWGs) involved in the identification of sectors' development needs, priorities, strategies and programmes that informed programme and project identification, budgeting, monitoring and evaluation frameworks. The administration also recognizes the contributions of Chief Officers and Department Directors, who offered technical expertise in the preparation of CIDP 2023-2027, at Kathwana Headquarters on 18<sup>th</sup> and 19<sup>th</sup> January 2023. Their support will go along way in mainstreaming efforts that promote inclusivity and diversity in this development process. The Technical Working Groups dedicated their time to ensure compilation of the CIDP have improved the quality of work and provided an independent audit of the budgeting and planning processes proposed. Special thanks to the stakeholders

who participated in the validation workshop held on 31<sup>st</sup> January 2023 at Tredds gardens Chuka.

The administration owes gratitude to all county staff, including the CIDP Secretariat for dedicatedly following through the entire preparation process. We would like specifically to thank the County Secretary, Mr. Alex Muratha; Director Budget and Economic Planning, Mr. Lawrence Micheni; assistant director budget Mr. Dennis Kwendo and assistant director Economic Planning Josephine Mumbua for their able leadership and valuable contributions in the entire process.

Moreover, we appreciate the partnership with Act Change Transform (ACT!). We acknowledge the invaluable support and technical assistance in the preparation of this CIDP from ACT! Including Florence Osoo and Michael Juma for their valuable inputs and support especially in supporting citizen engagement in the whole process.

The unveiling of the 3<sup>rd</sup> generation CIDP is a bold attestation to the County Government's passion for desirable public expenditure management practices in seeking to have a prosperous, industrialized and cohesive county. The journey to this demanded determination, commitment and resilience from all of us.

Finally, allow me to reiterate the administration's unwavering committed to bringing improved and efficient service delivery for all residing within the borders of Tharaka Nithi County. Dedication to executing this plan is the administration's way of exhibiting commitment to the development of our county and more so, the sons and daughters of Tharaka Nithi. Therefore, I urge one and all to work towards the betterment of our beloved county.



**CPA LAWRENCE K. IRERI RWERIA**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**FINANCE AND ECONOMIC PLANNING**  
**THARAKA NITHI COUNTY**

## Executive Summary

The Fourth Schedule in the Constitution of Kenya, 2010 stipulates the distribution of the fourteen functions of counties among them the county planning and development. As per the Ministry of Devolution and Planning Guidelines for Preparation of County Integrated Development Plans (August 2022), the county planning should be integrated across sectors, green economy, blue economy and considerations of various actors. More so, the CIDP should promote the Kenya Vision 2030 aspiration of making Kenya a globally competitive and prosperous Nation, with a high quality of life for all citizens by 2030. Besides the Vision 2030, the plan should be aligned to the SDGs and the Africa Agenda 2063. Cognizance of this, Tharaka Nithi County Government has developed its 3<sup>rd</sup> CIDP 2023-2027. This is the County's blueprint that reflects the broader picture and priorities to achieve desirable outcomes in a way that demonstrates improvement in the quality of life for the citizens and accelerate the service delivery in all sectors.

The CIDP clearly depicts the county vision which is '*A Prosperous, Industrialized and Cohesive County*' achieved through the mission whereby the county will *enhance sustainable socio-economic growth and optimal utilization of resources*. The focus for the CIDP is anchored on a theme as clearly derived from the Governor's manifesto '*Leaving no one behind*.' The county actors have deeply held commitments and shared understanding that inform every policy and programme and steer every action summarized as **ICT<sup>2</sup>**: Integrity, Inclusiveness, Citizen-focussed, Creativity & Innovativeness, Transparency & Accountability and Teamwork.

Chapter one presents the County general information which aims at giving a brief overview of the county, situation analysis and resource endowment. It consists of 6 major components ranging from county's background to Human development index. The overview looked into how accurate, current and adequate is the county-wide background data.

Chapter two provides a review on implementation of CIDP 2018-2022. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan. The chapter also identifies the sector developmental issues for the CIDP 2023-2027.

Chapter three provides the spatial framework within which development projects and programmes will be implemented. It also indicates progress made in preparation of county spatial plans.

Chapter four provides sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages. The section indicates how the CIDP is contributing towards achievement of the following Kenya Vision 2030 and medium-term plans, UN 2030 Agenda and the sustainable development goals, Africa's Agenda 2063, Paris Agreement on climate change 2015, EAC Vision 2050, ICPD25 Kenya Commitments and Sendai Framework for Disaster Risk Reduction 2015-2030. Specifically, for alignment with SDGs, respective county sectors have identified SDGs relevant to their mandate and integrated in the sector programmes for Vision 2030 and its Medium-Term Plans, this CIDP have considered National and Donor funded programmes in the County. The section also provides the cross sectorial impacts of each sectorial programme and appropriate actions to harness cross sector synergies

Chapter five entails the implementation framework that portray the key institutions responsible for the implementation of the plan, both human and financial resource requirements. The chapter also presents resource mobilization. The Management framework, asset management risks and mitigation measures. The institution framework clearly shows the linkages with other stakeholders such as the National Government, the Civil Society, Development Partners and other actors. Each sector financial resources requirement is stated as a percentage (%) of the overall county total budget and the revenue projections for the 5 years. This plan captures the resource gap and measures on how to address the resource gap.

Finally, the last chapter is the monitoring and evaluation framework that is informed by the Guidelines for Preparation of County Integrated Monitoring and Evaluation System (CIMES). It looks into the data collection, analysis, reporting, 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.



**KINYUA KABINGA**  
**COUNTY CHIEF OFFICER**  
**FINANCE AND ECONOMIC PLANNING**  
**THARAKA NITHO COUNTY**

# **CHAPTER ONE: COUNTY OVERVIEW**

## **1.1 Background**

Tharaka-Nithi County is one of the forty-seven (47) counties in Kenya created by the Constitution of Kenya, 2010. It is located to the East of Mt Kenya and inhabited by the Chuka, Muthambi, Mwimbi and Tharaka people of the larger Ameru (Amiiru) community. The minority being Akamba, Ambeere and Aembu, who also reside in the neighbouring counties. The county headquarters is located at Kathwana Municipality.

The major economic activities include mixed farming, wholesale and retail trade and a vibrant informal sector, which includes jua kali and bodaboda. The county is a member of the Central Region Economic Bloc (CEREB), whose primary objective is leveraging on economies of scale in undertaking joint development projects and activities for its ten-member counties; Nyeri, Kiambu, Kirinyaga, Embu, Meru, Laikipia, Murang'a, Nakuru, Nyandarua and Tharaka Nithi Counties.

## **1.2 Position and Size**

Tharaka Nithi County is in the eastern part of Kenya and borders the counties of Embu to the south and south-west, Meru to the north and north0east, Kirinyaga and Nyeri to the west, and Kitui to the east and southeast. The County lies between latitudes 00<sup>0</sup> 07' and 00<sup>0</sup> 26' South and between longitudes 37<sup>0</sup> 19' and 37<sup>0</sup> 46' East. The total area of the county is 2,564.4 km<sup>2</sup> including 360.1km<sup>2</sup> Mt. Kenya Forest (KNBS, 2019). Figure 1 shows the location of Tharaka Nithi County within the map of Kenya.



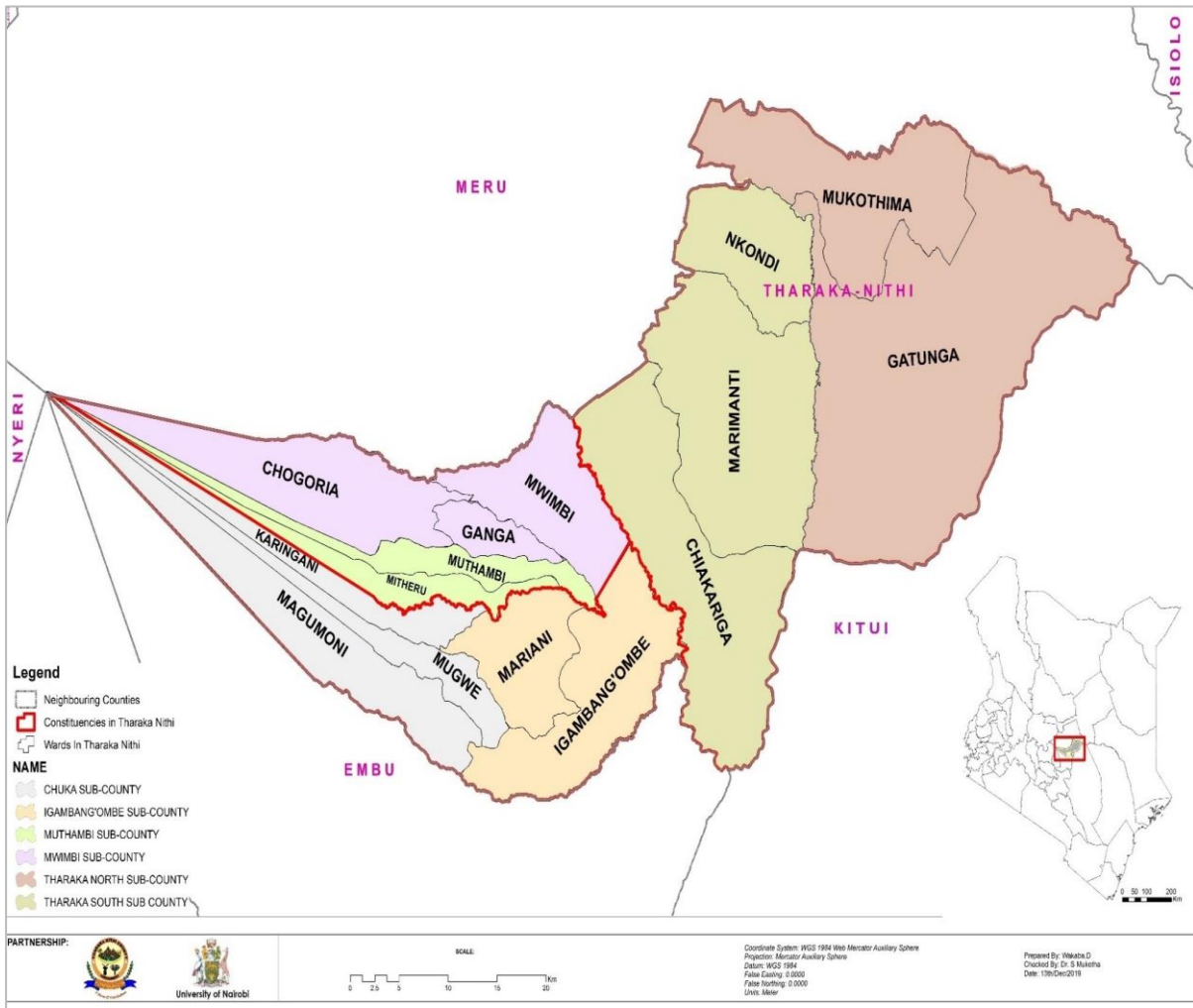


Figure 1: Location of the County in Kenya

# 1.3 Physiographic and Natural Conditions

## 1.3.1 Administrative Units

Figure 2: County's Administrative and Political Units



Source; TNCG,

Table 1 shows the area of the sub counties, number of wards, locations and sublocations.

*Table 1: Area (Km<sup>2</sup>) by Sub-County*

Sub County	Area (km <sup>2</sup> )	No. of Wards	No. of Locations	No. of Sub-Locations
Tharaka North	838.8	2	7	13
Tharaka South	637.0	3	14	33
Meru South (Chuka)	138.8	3	11	27
Igambang'ombe	324.6	2	7	18
Maara	265.1	5	14	43
<b>Total</b>	<b>2,204.3*</b>	<b>15</b>	<b>53</b>	<b>134</b>

\* The county total area excludes 360.1 km<sup>2</sup> Mt. Kenya Forest.

*Source: Office of the County Commissioner*

Tharaka North is the biggest sub county with an area of 838.8 km<sup>2</sup> while Meru South (Chuka) is the smallest with an area of 138.8 km<sup>2</sup>. Maara sub county has the highest number of wards and sublocations.

### **1.3.1 Physical and Topographic Features**

The highest altitude of the county is 5,200m in Chuka/Igambang'ombe and Maara while the lowest is 600m Eastwards in Tharaka. The main physical feature of the county is the 360 Km<sup>2</sup> of Mt. Kenya Forest distributed between Maara and Chuka/Igambang'ombe constituencies. The forest serves as a tourist attraction, catchment area for Tana basin, a source of wood fuel, fodder and honey for the communities living around it. Major hills found in the county landscape include Kiera, Munuguni and Njuguni in Maara constituency, and Kijege, Gikingo and Ntugi in Tharaka constituency. The hilly terrain of the County leads to soil erosion hence environment degradation. The terrain also makes construction and maintenance of road networks costly.

The topography of the county is greatly influenced by the Mt. Kenya volcanic activity creating 'V' shaped valleys within which the main tributaries of River Tana originate and flow eastwards. These rivers include: Thuci, Mara, Nithi, Mutonga, Naka, Ruguti, Kathita and Kithinu. Other rivers originate from Nyambene Hills, including Thingithu, Thanantu, Thangatha, and Ura rivers among others. These rivers provide water for domestic use and small holder irrigation schemes across the county.

### **Climatic Conditions**

Temperatures in the highland areas range between 14°C to 30°C while those of the lowland area range between 22°C to 36°C. Some areas in the lower region experience temperatures of up to 40°C especially during the dry season. The county has a bimodal rainfall pattern with the long rains falling during the months of April to June and the short rains in October to December. The short rains are more reliable than the long rains. The rainfall ranges from 2,200mm to 500mm with the high-altitude areas experiencing reliable rainfall, middle areas receiving moderate rainfall, while the lower areas receive low, unreliable,

and poorly distributed rainfall. The climate is favourable for cultivation of tea, coffee, maize, cowpeas, pigeon peas, tobacco, and a variety of other food crops.

## **Ecological Conditions**

The County has two main ecological zones. The highlands cover the upper zone of the county that nears Mt. Kenya and receives adequate rainfall for mixed agriculture. The semi-arid which covers the lower zone receives less rainfall and is suitable for cereals farming and livestock production. Poor methods of farming and soil conservation, charcoal burning and overgrazing have left the earth bare and rocky. The sloping areas have experienced uncontrolled soil erosion, which has resulted in deep gullies across the landscape especially in Tharaka. The drainage pattern consists of rivers and streams that ultimately drain into the Indian Ocean through Tana River.

The main Agro-Ecological zones are: Upper Midland UM2, 3 and 4; Lower Midland 4 (LM 4), Lower Midland 5 (LM5), Intermediate Lowland Zone 5 (IL5); and Intermediate Lowland Zone 6 (IL6). The AEZ IL5 and IL6 cover the north-eastern and southern tip of the county; they are the driest agro-ecological zones with agro pastoralism as the main livelihood. Zone LM4 covers the western part of the county and is characterised by mixed farming (near Tunyai) and rain-fed cropping in the north-west.

## **1.4 Administrative and Political Units**

### **1.4.1 County Government Administrative wards by Constituency**

During 2019 Kenya Population and Housing Census (KPHC), Tharaka Nithi County had 5 sub counties namely Igamba ng’ombe, Maara, Meru South, Tharaka North and Tharaka South. However, to ensure efficient service delivery, these sub counties were later reorganized and gazetted into eight (8) sub counties: Igambang’ombe, Chiakariga, Tharaka North, Tharaka South, Mwimbi, Muthambi, Chuka North and Chuka South. These are the sub counties that the county government uses for administrative purposes.

*Table 2: County Government Administrative Wards by constituency*

<b>Sub County</b>	<b>No. of Wards</b>
Igamba Ng’ombe	1
Chiakariga	1
Tharaka North	2
Tharaka South	2
Maara	3
Muthambi	2
Chuka North	1
Chuka South	2

**Source: County Government of Tharaka Nithi**

## 1.4.2 Political Units (Constituencies and Wards)

The county has three constituencies namely, Tharaka, Chuka/Igamba ng’ombe and Maara. Each constituency has five (5) wards making a total of fifteen (15) wards.

Table 3: County’s Electoral Wards by Constituency

SNO	Constituency	County Assembly Wards
1	Chuka-Igambang’ombe	Karingani, Mariani, Mugwe, Magumoni, Igambang’ombe
2	Tharaka	Gatunga, Chiakariga, Marimanti, Nkondi and Mukothima
3	Maara	Mwimbi, Ganga, Chogoria, Muthambi and Mitheru

Source: IEBC, 2022.

## 1.5 Demographic Features

### 1.5.1 Population Size, Composition and Distribution

The demographic features of a population are a crucial statistical basis for development planning. Examples of demographic characteristics include age, race, gender, ethnicity, religion, income, education, home ownership, sexual orientation, marital status, family size, health and disability status, and psychiatric diagnosis. The population structure of a given region is thus defined by the different characteristics that a population can be broken up or distributed.

#### 1.5.1.1 County Population Structure by Sub County

Segregation of population according to the age groups is important in determining the numbers of the different groups to determine the necessary policies to address their needs. Table 4 gives a summary of the population of the county by sex and subcounty.

Table 4: Population Projections (by Sub-County and Sex)

Sub-county	Census (2019)				2022 (Projection)			Projection (2025)			Projection (2027)		
	M	F	Inter-sex	T	M	F	T	M	F	T	M	F	T
Igambang’ombe	26,464	26,745	1	53,210	27,024	27,311	54,334	27,595	27,888	55,483	27,983	28,280	56,263
Maara	57,689	57,205	0	114,894	58,909	58,415	117,324	60,155	59,650	119,805	61,000	60,488	121,488
Meru South	44,923	46,155	2	91,080	45,873	47,131	93,004	46,843	48,128	94,971	47,501	48,804	96,305
Tharaka North	28,290	30,053	2	58,345	28,888	30,689	59,577	29,499	31,338	60,837	29,914	31,778	61,691
Tharaka South	36,190	39,058	2	75,250	36,955	39,884	76,839	37,737	40,727	78,464	38,267	41,300	79,567
Mt. Kenya Forest	208	190	0	398	212	194	406	217	198	415	220	201	421
<b>Total</b>	<b>193,764</b>	<b>199,406</b>	<b>7</b>	<b>393,177</b>	<b>197,861</b>	<b>203,624</b>	<b>401,484</b>	<b>202,046</b>	<b>207,929</b>	<b>409,975</b>	<b>204,885</b>	<b>210,851</b>	<b>415,735</b>

\*Intersex population is excluded from projections since it is too small to be distributed

Source: County Statistical Officer (CSO), Tharaka Nithi County

The county had a total population of 393,177 comprising 193,764 males, 199,406 females and 7 inter-sex as determined by the 2019 population and housing census. This is projected to be 401,484 in 2022 (197,861 males and 203,624 females), 409,975 in 2025 (202,046 males and 207,929 females), and 415,735 by 2027 (204,885 males and 210,851 females). The county's annual population growth rate is 0.75%.

The population distribution by sub county indicates that as per the 2019 census Maara Subcounty had 114,894 (57,689 males and 57,205 females), Meru South 91,080 (44,923 males, 46,155 females and two intersex), Igambangombe 53,210 (26,464 males, 26,745 females and one intersex), Tharaka South 75,250 (36,190 males, 39,058 females and two intersex), Tharaka North 58,345 (28,290 males, 30,053 females and two intersex) while those living in the Mt Kenya were 398 (208 males and 190 Females).

### 1.5.1.2 County Population Structure by Age

The age structure of a population refers to the proportionate numbers of people in different age categories in a given population for a defined time. It is a natural characteristic of a population in a country or a region. The age structure is closely related to the birth rate, death rate and migration of a population.

Table 5 gives a summary of the population of the county by selected age groups and sex.

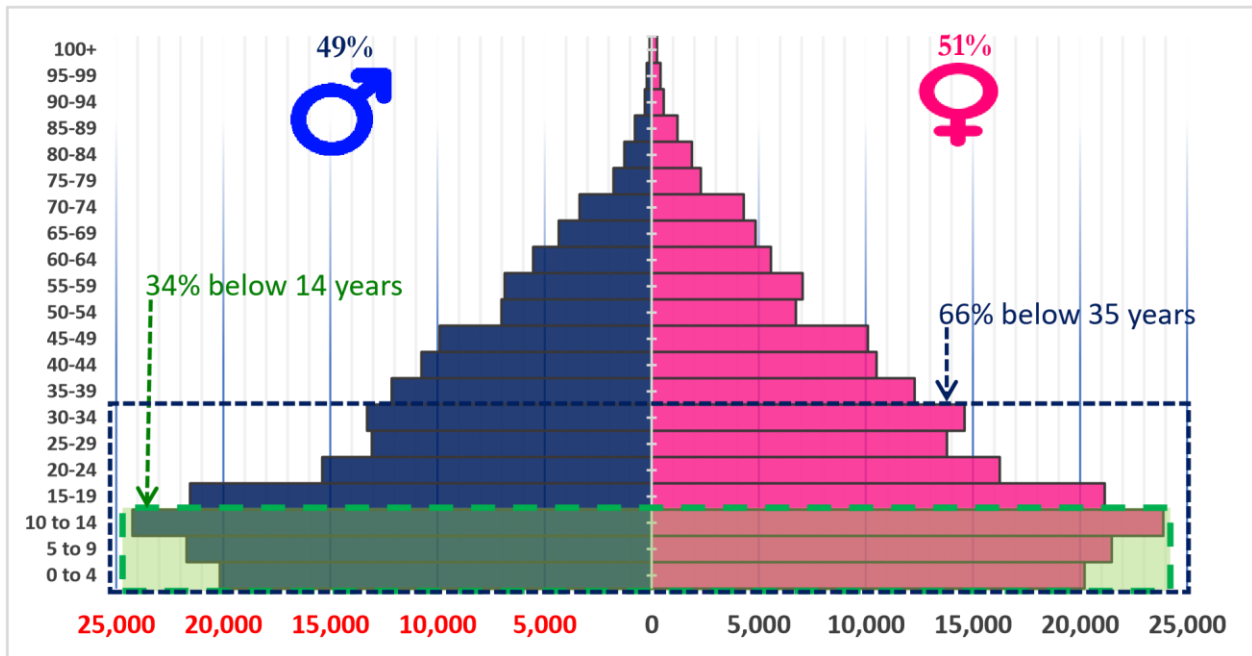
*Table 5: Population Projections by Age Cohort*

Age Cohort	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	20,169	20,215	40,384	21,125	21,836	42,961	21,111	21,840	42,951	20,767	21,481	42,248
5-9	21,714	21,488	43,202	20,869	21,111	41,980	21,030	21,967	42,997	21,023	21,970	42,992
10-14	24,240	23,884	48,124	20,499	20,061	40,560	20,631	20,411	41,041	20,740	20,984	41,724
15-19	21,548	21,153	42,701	19,606	19,621	39,228	20,025	19,549	39,574	20,117	19,783	39,901
20-24	15,386	16,256	31,642	18,815	18,990	37,806	18,798	19,124	37,923	19,072	19,083	38,155
25-29	13,060	13,789	26,849	17,936	17,964	35,900	18,241	18,286	36,527	18,240	18,385	36,625
30-34	13,294	14,618	27,912	15,314	15,386	30,700	17,217	17,253	34,470	17,421	17,471	34,893
35-39	12,140	12,283	24,423	12,814	13,361	26,175	13,555	13,702	27,257	14,787	14,919	29,706
40-44	10,749	10,499	21,248	11,563	12,326	23,889	11,796	12,624	24,421	12,278	12,854	25,133
45-49	9,895	10,095	19,990	10,437	11,130	21,567	10,825	11,535	22,539	10,978	11,736	22,714
50-54	7,012	6,737	13,749	8,082	8,821	16,903	9,534	10,257	19,792	9,782	10,526	20,307
55-59	6,864	7,050	13,914	6,289	6,642	12,931	6,506	7,367	13,873	7,407	8,281	15,688
60-64	5,531	5,576	11,107	5,239	5,439	10,678	5,426	5,715	11,140	5,561	6,175	11,736
65-69	4,345	4,848	9,193	4,268	4,551	8,819	4,252	4,830	9,082	4,369	5,002	9,371
70-74	3,365	4,295	7,660	3,783	4,256	8,039	3,269	3,942	7,210	3,281	4,114	7,395
75-79	1,780	2,303	4,083	2,489	3,000	5,489	2,808	3,888	6,696	2,596	3,708	6,304
80+	2,667	4,312	6,979	3,688	4,642	8,330	3,296	4,628	7,924	3,313	5,152	8,465
Age NS	5	5	10	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>193,764</b>	<b>199,406</b>	<b>393,170</b>	<b>202,817</b>	<b>209,140</b>	<b>411,956</b>	<b>208,321</b>	<b>216,917</b>	<b>425,238</b>	<b>211,734</b>	<b>221,623</b>	<b>433,357</b>

Source: KNBS

\*Intersex population is excluded from the table since it is too small to be distributed by age (7 in number)

Figure 3: County population pyramid



From 2019 census of the age cohorts, the population below 19 years comprised of 174,411 (44 %), for the age group of 20-59 years were 179,727 (49 %) while those of 60 years and above were 39,022 (7%) of the total population. A large footed pyramid base indicates that Tharaka Nithi County is dominated by a youthful population. Infants (0-4 years) make up 10% of the population. Primary going children (5-14 years) make up 23%, while the youth (15-24 years) make up 19% of the population. Additionally, an estimated 34% of the total population is below 14 years and about 66% of the population is below 35 years. This is in contrast to the elderly population (65 years and above), which makes up 7% of the total population. This is summarized in table 5 above.

The age structure indicates that the county has a massive youth demographic which requires a comprehensive development plan to address diverse current and future needs. To support the dependent population, basic interventions in the social sectors of health, education and nutrition need to be implemented to create more employment opportunities especially for the youth. The female/male sex ratio for the county is 97:100 which conforms to that of national level.

The dependent population makes up 52% of the total population whilst the working population makes up the remaining 48%. This gives a dependency ratio of 1.1, meaning there are more residents depending on others. However, having a large youthful population is one strength the County can use to achieve growth

and development as they make up the working-class population. Strategies that improve social sectors such as health, education, and nutrition will ensure the young and old population is well catered for.

### 1.5.1.3 County Population of the Urban Centres

The share of the urban population has been increasing in the recent past and this is expected to grow exponentially over the next decade.

*Table 6: Population Projections by Urban Area*

Urban Area	Census (2019)			2022 (Projection)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Chuka	10,902	11,476	22,378	13,355	14,059	27,414	16,361	17,222	33,583	18,732	19,718	38,450
Chogoria	3,744	3,859	7,603	4,587	4,727	9,314	5,619	5,791	11,410	6,433	6,630	13,063
Marimanti	1,393	1,365	2,758	1,706	1,672	3,379	2,091	2,048	4,139	2,393	2,345	4,739

*Source: KNBS*

Chuka town is the most populated town with 22,378 residents in 2019 and is expected to reach 38,450 by year 2027. Chogoria town had a population of 7,603 in 2019 and is projected to be 13,063 by the year 2027. Marimanti had a population of 2,758 in 2019 and is expected to increase to 4,739 by year 2027. All towns serve as Sub County headquarters, and this has immensely contributed to their fast growth. Kathwana Municipality is expected to grow fast in the coming years. These towns are expected to attract more migrants in search of employment and business opportunities. This will increase demand for social amenities such as housing, sewerage systems, water services, healthcare centers, car parks and other facilities.

## 1.5.2 Population Density and Distribution

This section presents population density and distribution in the county.

*Table 7: Population distribution and density by Sub- County*

Sub0 County	Area (KM <sup>2</sup> )	2019 (Census)		2022 (Projection)		2025 (Projection)		2027 (Projection)	
		Population	Density	Population	Density	Population	Density	Population	Density
Igamba ng'ombe	324.6	53,210	164	55,751	172	57,549	177	58,648	181
Maara	265.1	114,894	433	120,382	454	124,263	469	126,635	478
Meru South	138.8	91,080	656	95,430	688	98,507	710	100,388	723
Tharaka North	838.8	58,345	70	61,132	73	63,103	75	64,307	77
Tharaka South	637.0	75,250	118	78,844	124	81,386	128	82,940	130
Mt. Kenya Forest	360.1	398	1	417	1	430	1	439	1
Total	2,564.4	393,177	153	411,956	161	425,238	166	433,357	169

*Source: KNBS*



Population density is largely influenced by the climatic and ecological factors. Areas with good climatic condition and fertile soils will generally have dense populations. The average population density of the County is 153 persons per square kilometer. Table 7 shows population densities of the five subcounties in the county. Based on the 2019 Census, Meru South sub county is the most densely populated with 656 persons per square kilometer while Tharaka North sub county is the least densely populated with 70 persons per square kilometer

### 1.5.3 Population Projection by Broad Age Groups

The table below shows the population projections by broad age groups.

*Table 8: Population Projections by Broad Age Groups*

Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	3,902	3,889	7,791	3,985	3,971	7,956	4,069	4,055	8,124	4,126	4,112	8,238
Under 5 Population	20,169	20,215	40,384	21,125	21,836	42,961	21,111	21,840	42,951	20,767	21,481	42,248
Pre-School (3-5 Years)	12,497	12,475	24,972	12,614	12,928	25,541	12,647	13,135	25,782	12,522	13,006	25,528
Primary School (6 –13 Years)	36,793	36,478	73,271	33,069	32,949	66,018	33,307	33,863	67,170	33,375	34,295	67,670
Secondary School (13 –19 Years)	31,482	30,905	62,387	32,148	31,559	63,706	32,828	32,226	65,054	33,289	32,679	65,967
Youth (15 –29 Years)	49,994	51,198	101,192	51,051	52,281	103,332	52,131	53,386	105,517	52,863	54,136	107,000
Women of Reproductive Age (15 – 49 Years)	0	98,693	98,693	0	100,780	100,780	0	102,911	102,911	0	104,357	104,357
Economically Active Population (15 – 64 years)	115,479	118,056	233,535	126,069	129,682	255,777	131,924	135,412	267,336	135,645	139,213	274,858
Aged (65+)	12,157	15,758	27,915	12,414	16,091	28,505	12,677	16,432	29,108	12,855	16,662	29,517

Source: KNBS

Under 1 year: based on the 2019 census, the county had a total of 7,791 infants in the year 2019 representing 2% of the total population and the number is expected to be 8,238 by 2027. This calls for special interventions in order to significantly reduce the high infant mortality rate (IMR) which presently stands at **54 deaths per thousand**. Efforts need to be put in place to increase child health care services such as immunization programmes, nutrition services and enhancement of maternal health care.

Under 5 years: In 2019, this population was 40,384 representing 10.3% of the total population and is expected to increase to 42,248 by year 2027 which represents a modest increase over the plan period. This category is entirely dependent on parents and a large amount of the family resources is spent on meeting their basic needs. **The under five mortality Rate (UFMR) for the county is unacceptably high at 63.7 deaths per 1000.**

3-5 years (Pre-school). This age group was 24,972 during the 2019 census which represented 6.4% of the total population. By the end of the plan period, it is expected to increase to 25,528. Pre-primary school forms the base for our children's education and learning for their future. There is need for more Early childhood education centres that are equipped and with caregivers to take care of this age group.

6-13 years (Primary): This age group is the Primary School going population. During the 2019 census, the county had 73,271 primary school population. This represents 18.6% of the total population and is expected to increase to 67,670 towards the end of 2027. There is need to expand learning facilities at the existing primary schools as well as construct new schools to cater for the attendant costs under the competency based curriculum. The county has 18 village polytechnics. This number should be increased in order to cater for pupils who do not proceed to high schools after completion of primary education. The existing polytechnics should also be expanded and equipped with the necessary facilities in order to offer quality technical skills.

13-19 years (Secondary): This is the Secondary School age group. The population estimated during the 2019 census indicates that this population cohort was 62,387 in 2019 representing 15.9% of the total population. This will marginally increase to about 65,967 by 2027. The Government policy on free day secondary education is expected to result to increased enrolment rate. Expansion of physical infrastructure to cater for the increase and improvement of staffing levels will be necessary. In addition, establishment of tertiary institutions offering professional courses will help in improving absorption rates and enhance human resource and skills development in the county.

15-29 years (Youth): In 2019 the youth population was estimated to be 101,192 and is expected to rise to 107,000 by the end of 2027. This age bracket forms 25.7 % of the total population and fall within the dependent age group who are still in school/colleges and largely economically dependent. This places a heavy burden on the economically active population that contributes to the economic development and at the same time provides basic needs to the households. The youth category has high potential for productivity and is most at risk and vulnerable. The county needs to direct more resources to provide adequate homecraft centres and vocational training centres and invest in special programmes to create employment opportunities.

15-49 years (Reproductive Age): The women of reproductive age are estimated to be 98, 693 from the 2019 census numbers representing 25.1% of the total population. This age cohort is projected to increase to 104, 357 by the end of the period in 2027. The increase in the female reproductive age group requires efforts to be made in the expansion of existing facilities associated with maternal health, child health care and address cultural issues which hinder men from utilizing reproductive health and other related services. Female genital mutilation is still practiced in some areas and long distances to health facilities compound reproductive health issues. There is also need for education and sensitization programmes to impact knowledge on the importance of family planning to both males and females.

15-64 years (Economically active population): This is the most productive group in the county providing labour force. As per the 2019 Census the group population was 223,535 people comprising of 115,479 (49.4.8%) and 118,050 (50.6%) males and females respectively. This labour force is projected to increase to 267,336 in the year 2025 and 274,858 by the year 2027. A large proportion of the labour force is either unskilled or semi-skilled and is mainly engaged in agricultural activities and construction. This calls for more investments in the county to achieve job creation opportunities. The main challenges for this group include unemployment, underemployment, low education levels, and the HIV/AIDS pandemic. Agriculture and livestock Sub-Sectors have high potential for income generation to households in this age group.

65+ years (Aged Population): The above 64 years' category is mainly composed of the aged population with a large proportion being dependent on the working population. The 2019 census estimates put the population at 27,915 which was 7.1 % of the total population with 15,758 females and 12,157 males. This population is expected to increase to 29,108 in 2025 and 29,517 by 2027. Key social protection programmes should be initiated to address the needs for the aged population and their dependants.

#### **1.5.4 Population of Persons with Disability**

The table 9 shows the population of persons with disability by type and sex in Tharaka Nithi County.

Table 9: Population of Persons with Disability by Type and Sex

Disability type	Age 5+			5-14			15-24			25-34			35-54			55+		
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Tharaka Nithi	352,736	173,562	179,167	91,317	45,952	45,363	74,356	36,934	37,419	54,747	26,346	28,400	79,395	39,787	39,607	52,921	24,543	28,378
Visual	4,840	1,960	2,880	387	207	180	346	151	195	242	89	153	844	318	526	3,021	1,195	1,826
Hearing	2,421	1,036	1,385	298	159	139	221	119	102	147	71	76	394	183	211	1,361	504	857
Mobility	5,182	2,031	3,151	273	155	118	226	125	101	221	113	108	729	328	401	3,733	1,310	2,423
Selfcare	2,071	966	1,105	328	178	150	235	135	100	190	109	81	317	200	117	1,001	344	657
Cognition	3,887	1,574	2,313	353	195	158	378	211	167	355	197	158	742	354	388	2,059	617	1,442
Communicating	1,438	789	649	399	236	163	300	171	129	200	114	86	228	134	94	311	134	177

Source: KNBS

Majority of the people have mobility disability. From the table above, the proportion of the total population aged 5 years and above who have one form of disability, or another is 5.62%. The most prevalent form of disability in the county is mobility followed by visual and cognitive disabilities. Majority of the population with disabilities are aged 55 years and above for all types of disability. With the exception of communication disability, the prevalence of disability among females is higher than that of males across the board. An increase in prevalence will result in higher demand for social support programmes, including provision of assistive devices for those with mobility disabilities, establishment of more Neema centers and provision of therapeutic services. Further, based on the projections of the population of the 55+ age group, specific interventions such as financing for the elderly through stipends will be key.

### 1.5.5 Demographic Dividend Potential

The following table shows the demographic dividend potential of Tharaka Nithi county.

*Table 10: Demographic Dividend Potential*

Category	2019	2023	2024	2025	2026	2027
Population Size	393,177	416,383	420,811	425,238	429,298	433,357
Population below 15 (%)	131,710 (33.5)	125,997 (30.3)	126,494 (30.1)	126,989 (29.9)	126,978 (29.6)	126,964 (29.3)
Population 15 – 64 (%)	233,535 (59.4)	59,630 (62.4)	263,483 (62.6)	267,336 (62.9)	271,097 (63.1)	274,858 (63.4)
Population above 65 (%)	27,915 (7.1)	30,756 (7.4)	30,835 (7.3)	30,912 (7.3)	31,223 (7.3)	31,535 (7.3)
Dependency ratio	68.4	60.4	59.7	59.1	58.4	57.7
Fertility rate	2.9					

*Source: KNBS*

Based on data illustrated in figure 3 above for the county population pyramid, the county government projects that it shall benefit from a favorable demographic dividend, based on the favorable indicators based on fertility. With a decreased population rate, this trend is expected to be maintained, attributed to a stable county population,

## **1.6 Human Development Index**

The Human Development Index (HDI) measures human development based on the basic factors of a long and healthy life, the acquisition of knowledge and a reasonable standard of living. These factors are measured using the following indicators: Life expectancy at birth; adult literacy rate and the combined enrolment ratio at primary, and secondary and tertiary levels; and GDP per capita measured in purchasing power. Human development is both a goal and a process of empowering people to lead valuable lives by expanding human capabilities, freedoms, and choices. The concept of human development recognizes the fact that society’s real wealth is its people and hence the need for orientation to people-centered development. The principles of human development are equity within and across groups; efficiency in the use of resources; empowerment in terms of provision of resources and opportunities for people to participate in the development process; sustainability (of environmental; social, economic and political policies); and inclusiveness.

Tharaka Nithi County has been progressing towards the realization of human development through implementation of successive development plans. The county economy has expanded throughout the years though with disparities. Significant progress has been achieved in reducing poverty levels, reducing gender-based differences, supporting the development of the most vulnerable segments of the population, improving access to education, health and sanitation services, promoting a more equitable access to resources, protecting human rights, and valuing individual goals and objectives.

## CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

### 2.0 Overview

This chapter provides a review on implementation of the previous CIDP 2018-22. It presents an analysis of county performance in terms of revenues, expenditures, and key outcomes as well as the major challenges faced in the implementation of the plan.

### 2.1 Analysis of the County Revenue Sources

This section provides annual projected revenues versus actual receipts within the period under review.

*Table 11: Analysis of County Revenue Sources (CIDP Vs Actual)*

#	Revenue Source	Projected (CIDP)						Actual				Total
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total	2018/2019	2019/2020	2020/2021	2021/2022	
1	Local Revenue	150,000,000	200,000,000	220,300,000	230,915,000	250,860,750	<b>1,052,075,750</b>	242,951,703	271,605,362	264,377,625	234,293,360	<b>1,013,228,050</b>
2	Equitable share	3,607,574,485	3,787,953,209	3,977,350,870	4,176,218,413	4,385,029,334	<b>19,934,126,311</b>	3,642,400,000	3,587,084,400	4,262,115,600	3,877,062,704	<b>15,368,662,704</b>
3	Conditional grants (GoK)	394,145,509	413,852,785	301,142,923	316,200,070	332,010,073	<b>1,757,351,360</b>	151,000,243	211,859,552	267,689,799	108,202,939	<b>738,752,534</b>
4	Conditional grants (Development Partners)	267,888,581	281,283,010	295,347,161	310,114,519	325,620,245	<b>1,480,253,516</b>	226,500,365	317,789,329	401,534,699	162,304,409	<b>1,108,128,801</b>
5	Balance CF	240,000,000	252,000,000	264,600,000	277,830,000	291,721,500	<b>1,326,151,500</b>	611,080,016	91,651,102	252,554,178	511,054,191	<b>1,466,339,487</b>
6	<b>Total</b>	<b>4,509,608,575</b>	<b>4,735,089,004</b>	<b>4,838,440,954</b>	<b>5,080,363,002</b>	<b>5,334,381,152</b>	<b>24,497,882,687</b>	<b>4,630,980,624</b>	<b>4,208,384,383</b>	<b>5,183,894,277</b>	<b>4,658,624,243</b>	<b>18,681,883,527</b>

The three main sources of county revenue for the county during this period were equitable share, conditional grants, and local revenue collections. During the planning period, the county government forecasted a cost of KSH 84 billion to cater for development and recurrent expenditure, bearing in consideration national government funding. A deficit of KSH 50 billion was predicted at this time and was anticipated to be sourced from development partners.

### 2.2 County Budget Expenditure Analysis

This section provides an analysis of total budget allocation and total actual expenditure by sector and has been summarized in Table 12 below.

Table 12: County Expenditure Analysis

The table below shows the county expenditure by sectors between FY 2018/19 – FY 2021/22

County Entity	Budget Projections						Actual Expenditure				
	2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL	2018/19	2019/20	2020/21	2021/22	TOTAL
Agriculture, Livestock & Fisheries	446,379,244	430,843,565	726,432,683	621,401,216	727,894,094	<b>2,952,950,802</b>	301,979,740	353,246,866	599,390,000	454,800,610	<b>1,709,417,216</b>
Public Administration Services	460,018,634	301,270,252	441,352,026	334,240,852	265,120,590	<b>1,802,002,354</b>	416,535,504	261,162,439	428,620,000	232,385,454	<b>1,338,703,397</b>
Land, urban development, and Physical Planning	329,797,690	324,154,554	296,979,708	361,865,370	104,676,300	<b>1,417,473,622</b>	220,184,059	258,012,795	233,970,000	191,064,771	<b>903,231,625</b>
Health services	1,898,815,000	1,964,584,014	1,907,820,708	2,225,022,952	2,011,435,459	<b>10,007,678,133</b>	1,981,584,723	1,775,937,814	1,649,280,000	1,711,918,741	<b>7,118,721,278</b>
Finance and Economic Planning	545,348,612	388,774,546	565,044,856	580,177,215	555,789,440	<b>2,635,134,669</b>	401,505,100	303,070,814	328,620,000	383,112,340	<b>1,416,308,254</b>
Infrastructure, Public Works, Housing, Energy and ICT	889,442,824	655,570,021	656,602,788	695,113,372	705,907,190	<b>3,602,636,195</b>	578,713,054	472,530,544	594,330,000	564,918,710	<b>2,210,492,308</b>
Education and youth training	337,508,891	241,320,039	336,213,046	250,565,947	248,257,400	<b>1,413,865,323</b>	204,070,529	219,006,638	241,150,000	192,131,286	<b>856,358,453</b>
Youth, Sports, Culture and Tourism	93,316,788	76,046,006	86,006,086	78,901,828	71,757,600	<b>406,028,308</b>	51,727,163	50,311,811	37,500,000	40,435,321	<b>179,974,295</b>
Environment, Natural Resources and Water Services	244,886,530	204,391,811	253,330,475	153,654,064	151,199,750	<b>1,007,462,630</b>	175,872,595	105,062,523	231,440,000	42,166,159	<b>554,541,277</b>
Trade, Industry and Cooperative Development	94,209,962	96,695,076	104,297,800	96,471,630	107,611,500	<b>499,285,968</b>	92,045,064	76,217,965	97,850,000	82,567,128	<b>348,680,157</b>
County Assembly	369,000,000	410,650,000	463,000,000	449,413,000	515,000,000	<b>2,207,063,000</b>	351,999,598	357,770,700	428,924,953	400,032,732	<b>1,538,727,983</b>
County Public Service Board	12,276,528	21,607,854	18,043,798	23,933,364	25,333,400	<b>101,194,944</b>	2,591,200	13,524,671	15,440,000	13,136,557	<b>44,692,428</b>
<b>TOTAL</b>	<b>5,721,000,703</b>	<b>5,115,907,738</b>	<b>5,855,123,974</b>	<b>5,870,760,810</b>	<b>5,489,982,723</b>	<b>28,052,775,948</b>	<b>4,778,808,329</b>	<b>4,245,855,580</b>	<b>4,886,514,953</b>	<b>4,308,669,809</b>	<b>18,219,848,671</b>

## **2.3 Sector Programmes' Performance Review**

### **Agriculture Sector**

At the beginning of the plan period, maize production was 10 (90kg) bags per ha, whereas beans production was 5 (90kg) bags per ha. At the end of the plan period, the production increased to 15 and 8 bags for maize and beans respectively. This was achieved after implementation of the crop subsidy programme where over 100 metric tonnes of seeds were distributed to farmers, farmers training and extension services. This was also made possible through implementation of six (6) climate smart agriculture technologies, funding of 255 investments, farm inputs grant support and farmers engaging in conservation agriculture. At the end of the plan period, there was an increase in the area under horticulture production from 7,000 ha to 7,670 ha as a result of construction and rehabilitation of irrigation schemes including Ruungu, Makanyaga and Kirumi Kia Mujari, Rubate A&B.

### **Livestock Production Subsector**

During the plan period, there was an increase in volumes of marketed milk from 80,000 liters per day in 2018 to 110,000 litres per day in 2022. This achievement can be attributed to improvement on fodder production and conservation, 31,200 farmers trained on grade breeding improvement, implementation of the artificial insemination programme and installation of milk coolers across the county. The area under fodder production increased from 1800 acres to 2300 acres. This is after the county's intervention of providing fodder seeds to farmers.

### **Veterinary Services Subsector**

In the plan period, Veterinary Sub-Sector targeted to reduce livestock and poultry deaths due to diseases from 10% in livestock and 35% in poultry to 5% and 25% respectively. At the end of the plan period, the death rate dropped to 8% in livestock and 30% in poultry. The achievement is attributed to recruitment of more veterinary personnel to attend farmers and resolution made of mass bi0annual vaccination of livestock.

### **Fisheries Development Subsector**

At the beginning of the plan period, production from fish farming was 96.3 tons annually. This increased to 2,291.5 tons annually which is attributed to increased awareness on fish farming and fish



quality standards, an increase in number of fish farmers and implementation of the fish farming subsidy programme that has seen more farmers benefit from fish feeds, fingerlings and pond liners.

### **Environment and Water Sector**

The environment, water and sanitation sector play an important role in ensuring the sustainability of natural resources in the county. The sector has contributed towards achieving the “Big Four” initiatives on universal health coverage, food and nutrition security, manufacturing, and affordable housing. During the plan period the sector focussed on implementing projects to support domestic water, provide irrigation water and promote environmental conservation. The investments in the water supply systems resulted in shortened distances to water sources and improved water and sanitation in the county.

Over the plan period 7,500 new connections were implemented to bring the total to 16,748 in 2021 from 9,248 in 2017. These new connections resulted in a higher proportion of households with access to clean and safe water in five years. This was achieved through the development and rehabilitation of the Kathwana Treatment Works, renovation of Kibunga-Kakimiki Treatment Works and the renovation of the Chuka and Chogoria supply lines. The other key projects were drilling and equipped 23 boreholes and supporting community water projects has seen extension of the same to more households, rehabilitation of pipelines and construction of intakes. The promotion of irrigation agriculture was a key intervention of ensuring food security. The department is implementing the Rubate irrigation project, rukurini irrigation and Nithi Nkari irrigation.

### **Education Sector**

In 2018, gross enrolment rate in Early Childhood Education was 80%. At the end of the plan period, the rate increased to 90% against a target of 96%. This achievement can be attributed to the construction of 150 ECDE classes, recruitments of 450 ECDE teachers and distribution of teaching, learning and playing materials to all ECDE centres.

At the beginning of the plan period, the drop-out rate was at 20%. This has significantly reduced to less than 10% in 2022. This was a result of issuing bursaries to over 15,000 needy children as well as issuing dignity kits to 4,540 school-going girls.

At the start of planning period, 2018, there was minimal involvement of youths in all aspects of development and low self-reliance. The county government through the youth empowerment

programme empowered 151 groups, which resulted to self-employment in various levels, generating income to individuals and youth headed families.

### **Trade Subsector**

In the plan period of 2018-2022, the subsector targeted to support 500 SMEs and at the end of the planning period the sector managed to support more than 18,500 traders and established a habitable and dignified trading environment across the county. This achievement is attributed to construction of 10 modern markets across the county and installation of 5 high mast flood lights in major markets across the county. These initiatives led to reduced reported incidences of crime hence improved security for trader's wares from 20% to 60%. Additionally, extended trading and working hours across the county from 20% to 60% was achieved.

### **Tourism Subsector**

In financial year 2018, the sector gross tourist arrivals in the county stood at 700, at the end of planning period the number of arrivals increased to 2,400. This improvement is attributed to mapping of unique features and sites that attract and promote tourism in the county, holding of Tharaka Nithi Annual Cultural Festival, refurbishment of Kinondoni lodge, opening and grading of roads leading to tourist site across the county.

### **Cooperative Subsector**

The subsector has experienced significant growth since the year 2018. Specifically, the prices of commodities have increased from 20% to 58% at the end of planning period due to value addition and reduced post-harvest losses. This was achieved by promoting and developing new cooperative unions, coffee revitalization programme, renovation of tea buying centers and establishment of milk cooling plants.

### **Industry Subsector**

The subsector witnessed an improvement during the planning period 2018-2022. During the period the proportion of trade profit and revenue increased from 20% to 60%. This achievement is attributed to development of three (3) industries and one (1) light industrial park and promotion of Juakali sector in Chuka town.

## **Revenue Subsector**

The county recorded an upward trend in County Own-Source Revenue collection from 2018. The revenue collections increased from KSH 79 million in FY 2016/17 to of KSH 234 million in FY 2021/22, against a target of KSH 230 million. This achievement is attributed to mechanism such as improvement of oversight along CESS collection point by installing CCTV cameras for surveillance across the county, coordinated and improved enforcement, effective supervision, staff reorganisation and automation of revenue collection.

## **Health Sector**

In a bid to improve access and the quality of healthcare services during the plan period, the county made several strides. Over 196 facilities were operational by the end of the plan period, compared to 151 in 2017. Additionally, immunizing facilities increased from 79 to 104 in the plan period. This reduced the distance to the nearest facility from 15 kilometers to less than five kilometers. Facilities such as Kanyambo, Nkumaru and Nkangani have been operationalized in hard-to-reach areas, significantly improving the lives of residents. In 2019 and 2021, the county was recognized as Best Managed County in Provision of Health Services in Facilities and second runners up in delivery of Quality Access Primary Health Care respectively.

In the plan period, the county invested in healthcare staffing by recruiting additional staff and increased doctor to population ratio from 1.00 in 2018/19 to 1.07 in 2021/22 and increased the nurse to population ratio to 12.00 in 2018/19 compared to 14.48 in 2021/22 in the beginning of the period. At the end of the plan period, the reproductive maternal health indicators improved from the baseline on 2017/18. This achievement is attributed investments in maternal health services. For example, construction and operationalization of maternity wings, operationalization of new theatres, increased maternity bed capacity, improvements in the emergency referral system with modern advanced life support ambulances, blood security, enhanced laboratory diagnostic capacity, training of healthcare workers and provision of necessary equipment. Investment in level I services as per the community health strategy has seen increased coverage of community health units from 27 in 2017/18 to 127 in 2021/22.

At the inception of the county government in 2013/17 some major facilities were not stocked with commodities but today, facilities are running smoothly with optimized provision of essential commodities to all facilities. The county also reduced the mother to child transmission from 20.6% in

2018 to 11.4% by the end of the planning period. During the second implementation of the second generation CIDP, the county also installed Queuing System in our 4 hospitals during the plan period, to reduce the congestion caused by traditional lining up of patients.

By 2021, the county constructed an ultramodern outpatient block in Chuka County Referral Hospital, a modern Outpatient block in Marimanti Level 4 hospital, a modern Kitchen at Chuka County referral hospital and constructed and equipped a modern mortuary in Marimanti Level IV hospital, which substantially reduced the emotional suffering and transportation costs from travelling long distances to Chuka and Meru.

The county government also equipped an operating theater and modern laboratory at Magutuni Level 4 hospital, procured a CT scan unit and constructed and equipped amenity wards and two maternity units in Chuka and Magutuni. During the plan period, necessary equipment such as digital radiography, ultrasound, mammography, 56 microscopy laboratories, panoramic x-ray machine, dental chairs, 3 gene Xpert machines among others were obtained. Further, MRI services were established in the county. Over the plan period, the modernization of Chuka Level IV Hospital resulted to an increase in attendance from 7,500 patients to 22,000 patients monthly. The increase in number of daily visits is inclusive of 10,000 patients from the neighboring counties of Embu, Kitui and Meru, seeking better healthcare services from the county. At the end of the plan period, the county acquired six (6) state-of-the-art ambulances compared to three during 2017, trained 1,500 Community Health Volunteers (CHVs) and constructed the oxygen filling plant in Chuka Hospital which delivers 20 cylinders of oxygen daily compared to none during 2017.

### **Infrastructure, Energy, and ICT Sector**

At the beginning of the plan period, state of the road network and accessibility especially in rural areas was poor. Within the five-year period, accessibility improved by 50%, with the time taken to access major services and markets reduced by half. This was made possible by opening, grading and maintaining over 1000km of ward roads, upgrading 18.2km to bitumen standards, construction of 34 bridges and over 15 footbridges, construction of over 7.5 kilometers of culverts, purchase and maintenance of 10 heavy duty equipment (rollers, dozers, for use in various county works. All that improved connectivity, enhanced service delivery and saved on time and cost spent travelling to get services, for trading purposes or for any other purpose.

Over 200 new households, 30 public facilities, including ECDEs facilities, markets and health centres were connected to electricity. This was after the Kathangacini and Ruungu electrification projects were implemented which contributed to increased connectivity. Use of renewable and clean sources of energy increased by 15% which was made possible by intense sensitization and together with different partners, provision of ecofriendly jikos and sources of light across the county. This has led to environment conservation, better working conditions, more savings both in time and money spent to look for charcoal, firewood and other traditional non-renewable sources of energy.

## **Public administration**

At the beginning of the plan period the public administration department planned to increase service delivery, transparency, and citizen engagement. During 2017, the customer satisfaction index was 50%, which was estimated to be 73% at the end of the period. At the end of the plan period, the department established a lifeline to emergency and service delivery toll-free number (1513) which provides access to information and rapid emergency response.

The county administration drafted and submitted policy documents on a timely basis, in line with budget cycle and public expenditure management. Further, during the planned period, the County Assembly enacted various bills and motions, including the Youth Empowerment Fund Act, Climate Change Act, Bursary Fund Act and carried out public participation forums, which resulted in improved citizen engagement, representation and oversight of the county executive functions.

## **2.4 Challenges**

1. **Pending bills:** pending bills, some dating back to the defunct local authorities, and delays in release of funds to the county revenue fund account from the exchequer by the National Treasury have adversely affected the implementation of planned programmes and projects. This has also led to slow absorption of development funds.
2. **Global economic downturn:** the pandemic led to a worldwide recession, influencing trade and commerce subsequently affected both counties and national government.
3. **Climate change:** Climate Change impacts continue to exert negative effects on key sectors. The effects and burden of climate change were noted in the form of high temperature, erratic rainfall patterns, and calamities such as flooding, and landslides recorded in some parts of the county. Climate change remains a challenge to agricultural production and sustainable water supply in the county. This has been exacerbated by the continued destruction of forest cover and uncontrolled sand

harvesting leading to soil erosion and degradation. Priority will be placed on effectively mainstreaming and integrating climate change measures in government programmes, afforestation measures and conservation of wetlands during the next plan period. The county government has already taken steps towards developing key policy documents including development of the Climate Change Act 2021.

4. **Erratic rainfall patterns:** this affected project implementation; especially agricultural production and productivity levels of the county, road infrastructure maintenance and construction.

5. **Inadequate financing** leading to nonimplementation of projects, especially those funded by development partners.

6. Ineffective coordination between county government entities and National Government agencies.

## 2.5 Emerging issues

1. **Outbreak of COVID 19:** the novel COVID-19 pandemic devastated the lives and livelihoods of households across the world including Tharaka Nithi. Businesses particularly in the informal sector almost crippled with most of them recording colossal losses and near collapse and this affected the county's OSR collections and overall, the implementation of projects and programmes. The Post-COVID-19 socio-economic recovery strategies including mainstreaming intervention measures in all sector programmes will be imperative.
2. **Desert locusts' invasion:** The county suffered an unprecedented wave of desert locusts in early 2020. The invasion of these locusts saw crops and pastures destroyed which spelled disaster for thousands of farmers and rural communities leading to threatened county food security. The arid and semi-arid lands of the county, where the most vulnerable smallholders and agro-pastoralists dwell, were a prime feeding ground for the pest. The implementation of the Emergency Locust Response Project has ensured continuous surveillance and control operations, livelihood protection and rehabilitation and early warning preparedness for the county.
3. **Ukraine-Russia war:** The global economy has experienced slow growth in the last year due to the massive and historic energy shock triggered by Russia's war of aggression against Ukraine that has spurred inflationary pressures, sapping confidence and household purchasing power and increasing risks worldwide. The ongoing war in Ukraine has dimmed prospects of a post-pandemic economic recovery for emerging and developing economies including Kenya. The global economy continues to be weakened by the war through significant disruptions in

trade and food and fuel price shocks, all of which are contributing to high inflation and subsequent tightening in global financing conditions.

## 2.6 Lessons Learnt

1. Enhanced engagement of stakeholders in planning, budgeting and implementation of county government programmes and projects is critical for sustainability and ownership besides promoting transparency and accountability.
2. Increased focus on key thematic areas (strategic objectives) when done consistently can lead to improved service delivery.
3. Vigorous fiscal policy interventions (tax waivers and exemptions) can boost income for most households and can speed economic recoveries in times of crisis.
4. Proper budgeting and contingency planning can support county government responses to disasters.

## 2.7 Natural Resource Assessment

This section should discuss the major natural resources found within the county. The information should be summarized as indicated Table 13.

Table 13: Natural Resource Assessment

Name of Natural Resource*	Dependent Sectors	Status, Level of Utilization. Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
<b>Rivers</b> – Mutonga, Kathita, Thuci, Ruguti, Tungu, Maara, Naka, Thingithu, Thangatha	Agriculture Water and environment Health Infrastructure	Seasonal fluctuation Utilization for agriculture is low. Abstraction of water for irrigation will lead to further decline in water availability unless water harvesting is intensified.	Climate smart agriculture Use of innovations and technology Water harvesting structures.	High cost of investment in technology and innovations Low investment in water harvesting technologies. Low adoption of technologies	Protection of water catchment areas Construction of water reservoirs Community mobilization and capacity building Strengthening community CFA and WRUAs Adoption of riverbanks protection policy and law
Land	Fisheries Tourism Irrigation Agriculture Forestry Water Wildlife Health Lands and Physical planning	Most of the land is arable of medium to low soil fertility. Most areas are suitable for livestock production. Varying levels of utilization ranging from low to high Increasing level of utilization with stiff competition from multiple uses Increased soil erosion Increased rate of degradation	Intensive agriculture Use of innovations and technologies Range land commercial livestock enterprises Prioritise enterprise according to agro climatic condition and soil type	Continuous land subdivision to uneconomical units Retrogressive cultural practices Competing land uses Biodiversity loss Climate change Subsistence farming	Climate Smart Agriculture Proper land use Planning Community capacity building Enforcement of the existing policies Afforestation/rehabilitation of degraded lands

Name of Natural Resource*	Dependent Sectors	Status, Level of Utilization. Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
		Poor soil health			
Mineral resources	Environment Tourism Agriculture	Decline of some mineral resources due to illegal human activities	Increase revenue collection. Create job opportunities	Climate change Exploitation methods Contamination by toxic materials	Enforcement of the existing policies Afforestation Adoption of soil health maintenance mechanism by farmers
Surface water resources	Fisheries Tourism Irrigation Agriculture Forestry Water Wildlife Health	Declining water levels due to deforestation Drying up of permanent rivers Due to climate change Illegal abstractions Encroachment to water resources and river line areas	Increased productivity	Water levels declined. Water quality deteriorated due to deforestation (affecting quality of fish, and quality of tourism) Water pollution	Monitoring of water levels and quality Control illegal water abstractions. Strengthening of existing water resource user's association Control illegal human activities. Construction of community earth dams Enforcement of the existing policies
Beneficial insects (bees)	Livestock development Crop production	Beekeeping is a key economic activity in the county. Low level of utilization of bees High Potential that can be tapped in the future.	Modern technologies of beekeeping Refining and processing of honey and honey products	Declining vegetation cover Abuse of agrochemicals	Increase vegetation cover. Safe and effective use of agrochemicals Capacity building Strengthen marketing infrastructure. Use of bio pesticides
Ground water resource	Fisheries Tourism Irrigation Agriculture Forestry Water Wildlife	Drying aquifers Salinity Low recharge due to sloppy terrain Climate change due to deforestation	Adequate water supply Reduce distance covered. Increase in production and productivity	Drying aquifers Salinity Low recharge due to climate change	Enforcement of the existing policies Afforestation Good agricultural activities Ground water recharge Catchment conservation and protection
Land along/adjacent to roads	Fisheries Tourism Irrigation Agriculture Roads and infrastructure Physical planning and ICT	Encroachment of land. Reduced availability of land for road expansion Land degradation	Demarcation of public and private land to reduce instances of encroachment and grabbing	Land encroached and fenced affecting historical boundaries. Poorly maintained and inaccessible feeder roads Lack of policy guideline	Monitoring and reporting by physical planning department in collaboration with roads department



Name of Natural Resource*	Dependent Sectors	Status, Level of Utilization. Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Mt. Kenya forest and other forest reserves	Fisheries Tourism Irrigation Agriculture Forestry Water Wildlife	Declining water levels due to deforestation Declining forest cover due to illegal logging Encroachment due to human activities Declining rainfall amounts, duration, and space	Best practices for water catchment	Water levels declined. Water quality deteriorated due to deforestation (affecting quality of fish, and quality of tourism) Biodiversity loss due to degradation Land /soil degradation due to human activities	Monitoring of water levels and quality Control illegal deforestation activities. Strengthening of existing community forest associations Control human wildlife conflicts. Enforcement of the existing policies Adoption of low water requirement indigenous foods Drip irrigation

## 2.8 Development Issues

This section presents the key sector development issues and their causes as identified during data collection and analysis stage. The information provided is as indicated in Table 14 below.

Table 14: Sector Development issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Agriculture	Low production and productivity	<p>High cost, adulteration, low and inappropriate application of key farm inputs.</p> <p>Low adoption of modern farming technologies and innovations</p> <p>Negative impacts of climate change</p> <p>Environmental degradation</p> <p>Loss of biodiversity</p> <p>Pests and diseases</p> <p>Emerging pests and diseases</p> <p>Overdependence on rain fed agriculture.</p> <p>Pre- and post-harvest losses</p> <p>Inadequate technical knowledge</p> <p>Poor agricultural diversification</p> <p>Limited capital and access to affordable credit</p> <p>Land fragmentation and competing land uses</p>	<p>Poor breeds and breeding practices</p> <p>Inadequate financing</p> <p>Low public investment in agricultural development</p> <p>Low levels of public private partnerships within the sector</p> <p>Inadequate storage and preservation facilities</p> <p>Low levels of mechanization</p> <p>Inadequate personnel</p> <p>Inadequate capacity building opportunities</p> <p>Overreliance on subsistence farming</p> <p>Lack of quality standards enforcement policies</p> <p>Poor exploitation of agribusiness opportunities</p>	<p>Climate Smart Agriculture</p> <p>Sustainable irrigated Agriculture</p> <p>Revitalization of industrial crops (coffee, tea, cotton, nuts)</p> <p>Revitalising high value traditional crops (sorghum, cassava, millet, sweetpotatoes)</p> <p>Modern surveillance and timely control of pests and diseases</p> <p>Digital agriculture</p> <p>Improve extension services.</p> <p>Upscaling of modern agricultural technologies</p> <p>Set up incubation centres.</p> <p>Research and development</p> <p>Agricultural Training Centre</p> <p>Veterinary laboratory</p>
Agriculture	Limited market access	<p>Inadequate and poorly organized farmer marketing groups</p> <p>Inadequate and inefficient producer cooperatives</p> <p>Unfriendly terms, conditions, and environment of trade</p> <p>Low quantity and quality produce</p> <p>Poor and inadequate market infrastructure</p> <p>Limited market information</p> <p>Low value addition</p>	<p>Inadequate financing of marketing infrastructure</p> <p>Limited access to credit</p> <p>High cost of production</p> <p>Inadequate marketing policies</p> <p>Market distortions</p>	<p>Farmers' groups and cooperatives</p> <p>Products value addition</p> <p>Contract marketing</p> <p>Improve market infrastructure.</p> <p>Capacity building</p> <p>Value addition hubs</p> <p>Public private partnership</p> <p>Marketing credit products</p>
Agriculture	Inadequate extension services delivery	<p>Inadequate technical staff</p> <p>Limited refresher trainings</p>	<p>Low budgetary allocation</p> <p>Poor coordination at national and county level</p>	<p>Strengthen relationships and collaborations with development partners.</p> <p>E-extension platforms</p>

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		<p>Poor coordination among different stakeholders and agencies.</p> <p>Inadequate office accommodation and equipment</p> <p>Poor staff mobility</p> <p>Inadequate legal and policy frameworks</p> <p>Poor extension and research</p>	<p>Lack of harmonization for national and county government policies</p> <p>Lack of e-extension</p>	<p>Recruitment of personnel</p> <p>Develop relevant legal and policy frameworks.</p> <p>Enforcement of existing laws</p>
Environment, water and natural resources	Inadequate clean and safe water resources	<p>Old, dilapidated water infrastructure</p> <p>High non-revenue water</p> <p>Drying of rivers</p> <p>Pollution and degradation of catchment areas</p> <p>Low investments in water sector</p> <p>Misuse of water resources</p> <p>Inadequate water storage infrastructure development</p> <p>Increased demand and abstraction of water resources</p> <p>Dwindling water resources due to drought</p> <p>Damage to water and sewerage Infrastructure due to floods</p>	<p>Effects of climate change and associated extreme weather events.</p> <p>Inadequate funding of the planned programs and projects</p> <p>High capital needs for water projects</p> <p>High levels of non-revenue water</p> <p>Frequent dry spells</p> <p>Population increase/rapid urbanisation</p> <p>Poor waste disposal</p> <p>Poor farming methods</p> <p>High poverty levels</p> <p>Inadequate enforcement of laws, policies, strategies and regulatory guidelines</p> <p>Limited capacity to implement programmes.</p> <p>Duplication of water supply by Water Service Providers (WSP)</p> <p>Poor implementation of water catchment plans</p> <p>Lack of waive for water and sewerage development.</p> <p>Poor quality materails in the market</p>	<p>Community initiatives</p> <p>Water Resources Management and Conservation</p> <p>Rainwater harvesting and storage.</p> <p>Land reclamation</p> <p>Policy reforms</p> <p>Partnerships and collaboration for resource mobilization and capacity devolvement</p> <p>Existing regulations</p> <p>Decentralisation of services</p>

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Environment, water and natural resources	Poor sanitation services	Lack of sewerage infrastructure Open defecation Poor waste/effluent disposal Poor urban planning systems	Rapid urbanization Inadequate financing for water sanitation management Population pressure Low investments	Donor funding Development and enforcement of urbanization policies
Environment, water and natural resources	Increasing extreme climate events	Human activities Natural disasters	Increase in intensity and frequency of extreme climate events. Inadequate capacity to deal with climate events. High vulnerability to climate risks Widespread doubt and ignorance	International climate finance initiatives and instruments Climate legislation and policies
Environment, water and natural resources	Environmental degradation	Deforestation Increasing agricultural activities Land degradation Poor farming methods Poor waste management Electronic waste Loss of biodiversity	Climate change impacts Population pressure Increasing demand for natural resources Inadequate enforcement of laws and regulations Encroachment of gazetted lands and forest	National policies on environmental management and protection
Environment, water and natural resources	Poor waste disposal	Untimely collection of garbage Poor waste sorting methodologies Careless Littering Use of non biodegradable materials Lack of solid waste disposal sites	Lack of adequate equipment for waste handling Ignorance Lack of sorting at the source	Waste recycling
Environment, water and natural resources	Public Nuisance	Noise pollution Outdoor advertising Solid waste/effluents Smokes Urban livestock keeping	Urbanization Population pressure Inadequate enforcement of laws and regulations	National noise regulations Tharaka Nithi County Public Nuisance Act
Environment, water and natural resources	Poor exploitation of mineral resources	Lack of baseline data Lack of public awareness on the existence of the minerals	Manual labour mineral exploitations Lack of evidence-based minerals explorations	Significant deposits of mineral resources

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
			Small scale mineral explorations	
Education and social services	Low access, completion and transition rates	Extreme poverty Inadequate infrastructure Inadequate learning, teaching and recreation facilities. Poor attitude towards TVETs Understaffing Early pregnancies and marriages High cost of learning materials Child abuse	Inadequate financial resources Students' unrests Teacher strikes. Retrogressive cultural/religious practices	Provision of bursaries and scholarships Scale up school feeding programmes. Infrastructure development Digital learning Establishment of low-cost boarding schools Education forums
Education and social services	Youth unemployment and exclusion in policy and decision making	Mismatch between skills and labour market demand Lack of capital Inadequate credit facilities for start-ups Limited job opportunities	High youth population Increased youth involvement in gambling cyber-crime and abuse of social media Drug and substance abuse	ICT opportunities (resource centres) Youth empowerment programme Legal framework on micro/small enterprises Vibrant <i>Jua Kali</i> sector AGPO Government/private sector internship opportunities
Education and social services	Exclusion and marginalization of vulnerable groups	Outdated/biased culture. Limited social protection programs Child abuse Labor force exclusion	Male chauvinism Gender discrimination Gender based violence. Discrimination of people differently abled Xenophobia	Child protection policy Social protection programs Anti-FGM policy 2/3 gender rule implementation AGPO Affirmative action
Education and social services	Unpatented Traditional knowledge and associated assets	Undocumented county cultural heritage and arts Undigitalized traditional knowledge and associated assets	Negative perception about culture by the huge youth population Pre-patenting of traditional knowledge by groups who are not knowledge owners.	Protection, promotion and valorisation (value addition) of Tharaka Nithi traditional knowledge and associated assets Intellectual property right (IPR) Commercialisation of patented traditional knowledge
Education and social services	Low talent identification, nurturing and promotion	Inadequate sports facilities Inadequate sports professional trainers	Perception of sporting activities as leisure rather than as employment opportunities.	Talent identification in all areas Kirubia Stadium for sport development
General economic and	Low returns and growth from the	High cost of doing business Multiple taxation	High cost of capital and loans Inadequate market infrastructure	Effective collaboration, networking and linkages among stakeholders Marketing to the increasing middle class

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
commercial affairs	small and micro enterprises	Influx of counterfeits, substandard and contraband goods Low access to credit by small business Stiff competition in the sector Exploitation by middlemen Limited value addition Exploitation of producers by the businesspeople	Multiple policy and regulatory regimes International trade restrictions Low capacity to develop new products. Low purchasing power due to high poverty rates Low funding Low standards of weight and measures equipment's.	Promotion of various national funds –NGAAF, Uwezo fund, Hustler fund among others. Incubation hubs Consumer and Producer protection
General economic and commercial affairs	Inadequate social facilities in markets	Poor and inadequate market structures. Population pressure due increasing urbanization	Inadequate funds to simultaneously construct the infrastructure.	Partnership with donors to aid in infrastructure development. Social facilities
General economic and commercial affairs	Unexploited tourism sector	Low number of tourists visiting the county Untapped tourism markets and products Inadequate bed capacity Poor branding and marketing strategies County governments do not directly benefit from national parks	Inadequate funding to the sector Travel advisories Emerging threats Poor road network	Tourism product diversification County tourism circuit Cultural and heritage tourism Mountain tourism
General economic and commercial affairs	Poor performance of the producer and saving credit and cooperative societies	Mismanagement of SACCOs Decreasing numbers of people engaging in farming Financial challenges Stiff competition from banks and digital lenders Limited value addition Inadequate funding Weak regulatory environments Poor quality products	Low agricultural productivity Low capital base Poor governance and regulatory framework of SACCOs High cost of production Uncertainty in sources of income for rural SACCOs	Merging of societies

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Health services	Poor access to high quality health care services	Inadequate infrastructure, Existence of obsolete equipment. Inadequate skills and competencies of health workers Inadequate medical commodities Inavailability of specialized healthcare services High prevalence of communicable diseases High prevalence and incidence non communicable diseases Inadequate capacity for emergency and disaster preparedness. Low Health Insurance	High disease burden High poverty levels Inadequate funding for the sector Emergence of lifestyle diseases and public health emergencies Weak multi0sectoral coordination of programmes and projects in the sector. High patient to medical personnel ratios, Wage bill reduction policy restricts new employment. Poor succession and staff planning, Inadequate staffing High cost of health products and technologies Increase in global fuel prices impacting commodity prices. Negative climate change impacts Changing lifestyles High cost of ICT integration to healthcare Inadequate ICT skills among healthcare workers Inadequate ICU/HDU services and low number of ambulances Emerging and reemerging diseases like COVID-19 and Kala azar. Slow adoption of ICT in medical service provision Inadequate information on screening and follow-up e.g TB	Public private partnerships and community involvement and collaboration, Strengthening linkages with national government, Support by development partners Innovative mechanisms for sustainable financing of health services Development of more health facilities, Training opportunities for specialized and sub specialized health workers, Universal health care implementation, Upgrading of referral services, Strengthening of primary healthcare services, Establishment of specialized services and clinics i.e., mental health Digitization of health facilities including installing of the Electronic Health Information System to capture patients' data at the health facilities level and enhance digital communication between facilities (Healthcare ICT). Rolling out of Kenya Electronic Medical Records System (K-EMR).
Health services	Malnutrition	Deficiency of energy, vitamins, and minerals intake,	Lack of enough trained specialists' Low commitment	Support from partners Implementation of nutrition interventions

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Inadequate knowledge on nutrition, Inadequate dietary intake, Disease conditions, Food insecurity, Inadequate social environment Unhealthy environment	during design of nutrition interventions Minimal allocations to manage nutritional health services. Cost constraints leading to unhealthy food choices. High poverty and low-income levels Inadequate financial resources Low awareness about climate change causes and adaptation to change. Low awareness and advocacy in communities	Continuous training and capacity building Community sensitization and surveillance on malnutrition Implementation of nutrition interventions Increased budgetary allocation to support high impact nutrition interventions in the county. Community health strategy development
Health services	High mortality rates from preventable diseases	Inadequate Reproductive, Maternal, New-born, Child and Adolescent Health services, Maternal, infant and child mortality Childhood diseases Accidents Biological and environmental factors High incidences of waterborne and sanitation related diseases Prevalence of chronic diseases High prevalence of communicable diseases High prevalence of noncommunicable diseases	Inadequate commodities, Cultural attitudes High poverty levels, Prevalence of STIs and HIV/AIDS	Free maternal services, Ensure full immunization, Recruitment of paediatric specialists



Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Lands and physical planning	Land disputes	Incomplete adjudication Delay in successions process and inter-county land boundaries Public land encroachment Public land with no title deeds Fake title deeds Inadequate capacity in land administration and management Land grabbing	Manual land register Slow demarcation and titling process High number of litigation cases Political interference High cost of succession process Ignorance on the succession process Corruption and fraud in land dealings	Partnership with the national government / NLC to speed the process issuing title deeds to public institutions. Digitization of land register Public awareness
Lands and physical planning	Poor land use system	Incomplete county spatial plan High rate of urbanisation Land degradation and diversification	High cost of preparing the spatial plan Inadequate technical capacity Adverse cultural practises in land use and management	Collaboration and support from other partners Expansion of the GIS laboratory
Lands and physical planning	Uncoordinated town development	Public ignorance Minimal development supervision Markets without development plans Failure to follow up development plans	Low funding for supervision Understaffing	Legislation Increase funding. Recruitment of more officers Preparation of Chuka, Kathwana, Chogoria Marimanti, Gatunga development plans Formulation of all market plans
Infrastructure, energy and ICT	Poor transport network	Inadequate all-weather roads Few tarmacked roads Inadequacy of bridges, footbridges and culverts	High construction and maintenance costs Negative impacts of climate change Numerous rivers requiring bridges and footbridges. Hilly topography	New construction technology adoption Climate proofing infrastructure Allocating funds to tarmac and involving donors for funding. Find alternative source of funds such as donors. Partner with National Government to construct major bridges and footbridges
Infrastructure energy and ICT	Inadequate social amenities in urban centres and markets	Poor and inadequate urban infrastructure Population pressure due increasing urbanization Poor housing conditions	Inadequate funds to simultaneously construct the infrastructure.	Partnership with donors to aid in infrastructure development. Development of green cities Social amenities
Infrastructure energy and ICT	Low adoption of ICT	Outdated software and obsolete equipment	Fast changing technology	Partnering with technology service providers for online campaigns and sensitization

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Poor infrastructure	High cost of modern ICT equipment Technological changes that frequently make equipment outdated Ignorance by residents to embrace use of technology	Fibreoptic cable connectivity Construction of ICT hubs Adoption of virtual storage
Infrastructure energy and ICT	Overreliance on nonrenewable energy sources	Limited access to renewable energy sources Limited extension of national power grid. Overdependence on traditional wasteful sources of energy	High cost of electricity connection to the national grid Vandalism of power lines and transformers High initial cost for renewable energy sources Ignorance by residents to embrace clean renewable sources of energy. Unmapped sources of energy High poverty levels	Abundant solar energy potential Partnering with national government (KPLC) to increase connectivity. Alternative and renewable sources of energy Map all the areas prioritized. Partner with private sector and other donors to sensitize and invest renewable energy sources and facilities.
Public administration	Inefficient service delivery	Weak performance management systems Poor implementation of governance policies Lack of county customised policies Inadequate human resource capacity Inadequate data for planning Inadequate service delivery tools Improper mechanism and communication desk Inadequate policy on citizen engagement Termination of Psychological contract Poorly coordinated employee relations practices Numerous court cases facing the county agencies. Poor project and program design and management Weak internal audit systems	Overlapping and conflicting mandates between the two levels of government Delay in release of funds Lack of uniformity in government policies Unfavourable equitable share formula Poor own revenue performance Staff attrition Delay in promotions, Inadequate human resource succession planning, Inadequate staff establishment Delay in completing the office blocks. Inadequate civic education and public participation Poor management of public complaints	Training needs assessment Training plan Recruitment of technical and professional cadres, Enhancing Performance management Activate civil society organisation (CSO) network in public participation on county development agenda, formulation & implementation of policies. Development of customized county policies Encourage Private Public Partnership Development partners engagement Stakeholders mapping Inadequate upto date data

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		<p>Inefficient budget allocation/implementation</p> <p>Lack of a harmonised skills development framework</p> <p>Lack of autominated record management system.</p> <p>Weak external partners engagement.</p>	<p>Ignorance among members of the public</p> <p>High wage bill</p> <p>Insufficient staffing</p> <p>Delayed access to county information, feedback, data, documents and ownership of development projects</p> <p>Poor labour negotiation Skills</p> <p>Absence of employee relations committee</p> <p>Inadequate Networking with the development partners</p>	
Public administration	Inefficient disaster response and mitigation	<p>Lack of inadequate policy framework</p> <p>Increase in magnitude and intensity of natural and manmade hazards.</p> <p>Increasing climate change impacts</p> <p>Weak inter sectoral and inter agency coordination.</p> <p>Inadequate staff establishment</p> <p>Inadequate Resources</p> <p>Low-capacity building</p> <p>Lack of established disaster command centre.</p>	<p>Uncustomized disaster response policy</p> <p>Low budget allocation</p> <p>Inadequate risk cover</p> <p>Low understanding of Disaste risk management (DRM) structures, systems and protocols by the public</p>	<p>National disatater response and deneding drought emergencies programs</p> <p>Development partners engagement</p> <p>Stakeholders mapping, inventory and engagement.</p>
County assembly	Inefficient service delivery	<p>Inadequate civic education and public participation for both members of county assembly and public</p> <p>Stalled county assembly chambers</p> <p>Unmotivated stakeholders</p> <p>Inadequate staff capacity building</p>	<p>Financial</p> <p>Delay in completing the chambers.</p> <p>Insufficient civic education and public participation</p> <p>Inadequate staffing</p>	<p>Training plan and seminars</p> <p>Enhance performance management.</p> <p>Develop customised county policies</p>

## **CHAPTER 3: SPATIAL DEVELOPMENT FRAMEWORK**

This chapter discusses the County spatial development framework to support economic and sectoral planning within which development projects and programmes will be implemented during the plan period as well as indicating the progress made in preparation of the county spatial plans. The county spatial framework presents the County's spatial vision that guides the long-term spatial development of the county.

### **3.1 Spatial Development Framework**

This section articulates different strategies for spatial growth and development of the County based on situational analysis. The strategies aim at optimizing the use of land and natural resources, promoting functional and livable human settlements, creating balanced County growth, transforming the rural areas by modernizing agriculture, providing an integrated transport network, ensuring efficient and adequate infrastructure, and conserving the environment in line with the County's vision.

#### **3.1.1. County Spatial Plan Progress**

Tharaka Nithi County has initiated preparation of County Spatial Plan and is at the Situational Analysis Stage. On completion the County Spatial Plan will have the following sector strategies

- Agriculture Development Strategy
- Human Settlements and Urbanization Strategy
- Infrastructure and Services Development Strategy
- Natural Resource Development Strategy
- Local Economic Development Strategy
- Land Use and Land Management Strategy
- Socio-Cultural Development Strategy
- Governance Development Strategy

Table 15: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Industrialization	<ul style="list-style-type: none"> <li>County is a haven of value addition.</li> <li>Has high agricultural potential for commercialization</li> <li>High potential for Industrialization with the establishment of Mitheru Coffee millers which stands out as a county flagship industry and Weru tea factory.</li> <li>Waste management is also another frontier for industrial development whereby solid waste can be turned into industrial products.</li> <li>The county has other viable industries like steel production, copper refining and rare earth metals refining.</li> <li>Some of the products that are amenable to value addition.</li> <li>Milk processing</li> <li>Honey processing</li> <li>Banana processing</li> <li>Macadamia</li> <li>Cereals de stoning, polishing and packing. Packaging</li> <li>Fruit processing</li> </ul>	<ul style="list-style-type: none"> <li>Establish the industrial parks/zones near the source of raw material availability, cheap labour and with supporting infrastructures. (Water, electricity, road network)</li> <li>Establishment of village cottage fruits industries in various location within the county to feed the mother industries.</li> <li>Ensure proper mechanism of adjudication, surveying, physical planning and compensation.</li> <li>Public awareness and public participation</li> <li>Mobilization of funds</li> </ul>	<ul style="list-style-type: none"> <li>Special Economic Zone/Industrial Park – Kairini/Marengo</li> <li>Coffee Mill – Giampampo (Mitheru ward)</li> <li>Tea Factory – Weru</li> <li>Steel Mining Plant – Maragwa/Kithiori</li> <li>Copper Mining plant – Maragwa/Mauthini</li> <li>Solid Waste Management Site – Ntuntuni</li> <li>Rare earth metals Mining – Tharaka North lime Gatunga/Mukothima</li> <li>Milk processing plants – Chuka/Maara</li> <li>Honey processing – Marimanti, Katharaka</li> <li>Fruits processing (bananas–Mutindwa, Mangoes – Tharaka)</li> <li>Cereal Depot- Chuka, Mitheru, Kanyange (Chiakariga), Gatunga, Mukothima</li> </ul>	<ul style="list-style-type: none"> <li>Lands and Physical Planning</li> <li>Trade, Cooperatives, and Industry</li> <li>Agriculture</li> <li>Mining, Urban Development, water, energy, ICT, roads, and finance</li> <li>Ministry of Investment, Trade and Industry</li> <li>National Cereals and Produce Board</li> </ul>
Modernizing agriculture	<ul style="list-style-type: none"> <li>Generally, agriculture is characterized by:</li> <li>Limited access to an affordable variety of high-quality inputs and equipment</li> <li>Low production and productivity</li> </ul>	<ul style="list-style-type: none"> <li>Improve access to high quality farm inputs; fertilizers, seeds and encouraging early land preparation and planting.</li> </ul>	<ul style="list-style-type: none"> <li>Banana Value addition – Muringa banana (Magutuni)</li> </ul>	<ul style="list-style-type: none"> <li>Agriculture cooperatives, livestock, veterinary services and fisheries and</li> </ul>

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	<ul style="list-style-type: none"> <li>Negative effects of climate change, soil erosion and biodiversity loss.</li> <li>Costly agrotech in farm productivity.</li> <li>Resilient against global economic factors.</li> <li>Limited and poorly organised markets and marketing systems for farm produce</li> <li>Poor road infrastructure</li> <li>High cost of production</li> <li>Limited ability to invest in agriculture.</li> <li>Low acreage under irrigation.</li> </ul>	<ul style="list-style-type: none"> <li>Value chain development and marketing</li> <li>Green houses for tissue culture</li> <li>Infrastructure for irrigated agriculture</li> <li>Green Grams aggregation</li> <li>Rehabilitation and expansion of existing schemes</li> <li>Coffee Society enterprise development plans</li> </ul>	<ul style="list-style-type: none"> <li>Green houses for tissue culture- Nkio (Mariani), Muthambi</li> <li>Irrigated agriculture- Rubate irrigation Scheme</li> <li>Green Grams &amp; sorghum aggregation centres at Mukothima, Tunyai, Igambangombe</li> <li>Coffee Society enterprise development at Kirubia, Iriga</li> <li>Investing in construction of fish hatchery at Chuka and fishponds at Kathima Mutindwa, Kabururu, kinondoni.</li> </ul>	Ecosystem management
Conserving the natural environment	<ul style="list-style-type: none"> <li>Inadequate measures to manage solid waste, degraded landscape, and to control air and noise pollution.</li> <li>Low awareness level on environmental conservation benefits.</li> <li>Water pollution.</li> <li>Despite these challenges, the forest/tree cover is gradually improving due to interventions by different organizations</li> </ul>	<ul style="list-style-type: none"> <li>Operationalize the national policies on pollution of air, water and noise.</li> <li>Collaborate in the implementation of the County Climate Change Policy.</li> <li>Mainstreaming environmental safeguards in county development projects e.g. EIAs, EAs, SEAs</li> <li>Strengthen environmental education and innovations for sustainable development.</li> <li>Establish tree planting campaigns.</li> <li>Promote programmes on non- wood forest products.</li> <li>Promote agro-forestry programmes</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of solid waste management site at Ntuntuni, Kathwana and Marimanti</li> <li>Tree planting exercises – Countywide</li> <li>Conserve Mt. Kenya Forest, Njuguni Hills, Kijege, Ntugi, Gikingo</li> <li>Catchment conservation and rehabilitation – River sources</li> <li>Rehabilitation and protection of river lines i.e.</li> </ul>	County Departments of Water, Environment and Natural resources, KFS, Agriculture, Roads and NEMA.

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
			<p>Mutonga, Maara, Thuuci, Ruguti, Nithi</p> <ul style="list-style-type: none"> <li>• Establish tree nurseries at schools- countywide.</li> <li>• Establish forest associations- countywide</li> </ul>	
Diversifying tourism	<ul style="list-style-type: none"> <li>• Tourism in Tharaka Nithi County is in its early exploration stages where there is a small number of tourists visit the area. The area is unspoilt, and few tourist facilities exist. The County has features that promote tourism including mountain, hills, waterfalls, expansive landscapes, variety of wildlife and agro tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Create new high value niche products e.g. cultural tourism, eco-tourism, water based sports, trekking, agro tourism, birding, rock climbing and gastronomy.</li> <li>• Promote and encourage homestays in order to increase bed nights in the county</li> </ul>	<ul style="list-style-type: none"> <li>• Water based sports- Kibuka along Tana River</li> <li>• Establish cultural centres at Ura Gate, Mitheru</li> <li>• Promote mountain tourism- Mt. Kenya</li> <li>• Establish county tourism information centre at Kathwana.</li> <li>• Branding of tourism sites; Kibuka, Ikwa, Nithi viewpoint, and County entry points (Keria, Kiracha, Thuuci barrier, Kituo, Gatithini, Miomponi, Kathangacini)</li> <li>• Cycling circuits; Mt-Kenya- Chogoria-Chuka)</li> <li>• Amenities centre at Kibuka falls, ikua falls</li> </ul>	<ul style="list-style-type: none"> <li>• Tourism and culture</li> </ul>
Managing Human Settlement	<ul style="list-style-type: none"> <li>• Insecure land tenure issues,</li> <li>• Exclusion of unplanned physical development,</li> <li>• Inadequate infrastructural services and often located in unsustainable environment</li> </ul>	<ul style="list-style-type: none"> <li>• improve on urban governance.</li> <li>• Promote sustainable land-use planning and management.</li> <li>• Promote the integrated provision of environmental infrastructure: water,</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of Integrated Strategic Urban Development Plan and Land Use plans for Chuka, Chogoria and Marimanti</li> </ul>	<ul style="list-style-type: none"> <li>• Lands and Physical planning</li> <li>• Roads, transport, infrastructure and urban development</li> </ul>

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
		<p>sanitation, drainage and solid waste management.</p> <ul style="list-style-type: none"> <li>• Promoting sustainable energy and transport systems in human settlements.</li> <li>• Promoting human settlement planning and management in disaster-prone areas.</li> <li>• Promoting sustainable construction industry activities.</li> <li>• Promoting human resource development and capacity-building for human settlement development</li> </ul> <p>Include resource needs, waste management and conservation when developing a settlement policy</p>	<ul style="list-style-type: none"> <li>• County Market Centres planning i.e. Kibugua, Magutuni, Kibugua, Kaare, Gatunga, Old Marima,</li> <li>• Completion of County spatial plan</li> <li>• Completion of adjudication sections i.e. Kamwonka, Kamwimbi B, Kamaindi, Chiakariga B, Kathangacini.</li> <li>• Land information management system-countywide</li> <li>• Preparation of County Land Inventory-countywide</li> <li>• Affordable Housing Programmes at Chuka and Chiakariga</li> <li>• Promotion of Alternative building technologies at Kajuki</li> </ul>	
Transportation network	<ul style="list-style-type: none"> <li>• Impassable roads.</li> <li>• Poor surface road conditions.</li> <li>• Encroachment on road reserves.</li> <li>• Poor drainage infrastructure.</li> <li>• Lack of non-motorized infrastructure.</li> <li>• Unclassified roads.</li> </ul>	<ul style="list-style-type: none"> <li>• Opening, grading and maintenance of rural roads using county-owned machinery</li> <li>• Improve bus park conditions.</li> <li>• Engage youths in minor road repairs and maintenance. (Road marshals)</li> <li>• Upgrading of key roads to bitumen standards</li> </ul>	<ul style="list-style-type: none"> <li>• Opening, grading and maintenance of rural roads-Countywide</li> <li>• Creation of bus parks-Kathwana, Marimanti.</li> <li>• Hierarchical classification of roads</li> <li>• Traffic management</li> </ul>	<ul style="list-style-type: none"> <li>• Roads, urban development and infrastructure Finance, Physical Planning and ICT</li> </ul>



Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	<ul style="list-style-type: none"> <li>• Underutilizations of key transport infrastructure like the airstrip</li> <li>• Inadequate bus terminals and parking facilities.</li> <li>• Inadequate street lighting</li> </ul>	<ul style="list-style-type: none"> <li>• Construction and maintenance of bridges, footbridges and culverts.</li> <li>• Quality assurance and inspection services</li> <li>• Climate proofing of infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Formulate transport and safety policy.</li> </ul>	
Enhancing county competitiveness	<ul style="list-style-type: none"> <li>• Competition in the markets</li> <li>• Low volumes produced.</li> <li>• A county of diversity and abundance</li> <li>• High production potential</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in infrastructure development to support value addition initiatives.</li> <li>• Enhancing production and productivity</li> <li>• Invest in Innovation and Technology</li> <li>• Collaborate with development partners.</li> <li>• Creating an enabling business environment</li> <li>• Enhancing market access</li> <li>• Investing in skills development</li> </ul>	<ul style="list-style-type: none"> <li>• Countywide</li> </ul>	<ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Trade and industry</li> <li>• ICT</li> <li>• Education and vocational training</li> </ul>
Providing appropriate infrastructure	<ul style="list-style-type: none"> <li>• Old and dilapidated water infrastructures, with the average distance to the nearest water source being 2km during wet season and 3Km during dry seasons.</li> <li>• Inaccessible roads especially during the rainy seasons</li> <li>• Few tarmac's</li> <li>• Highways lack overpasses, flyovers, zebra crossing and pathways for PLWD's.</li> <li>• Under-developed ICT (Some of the households and public facilities such as schools, health facilities and industries; Markets and urban centres are not yet connected to electricity)</li> <li>• No data centre or ICT incubation centre in the county</li> </ul>	<ul style="list-style-type: none"> <li>• Establish rainwater and ground water harvesting structures.</li> <li>• Enhance catchment protection and ground water recharge.</li> <li>• Construction of overpasses, flyovers, zebra crossings, and wheelchair and bicycle pathways.</li> <li>• In partnership with REA and KPLC connect household's public facilities such as schools, health facilities and industries which are near to transformers and if no transformer nearby,</li> <li>• Install a transformer and supply power to the targets.</li> <li>• Set up Integrated ICT infrastructure and systems</li> </ul>	<ul style="list-style-type: none"> <li>• Countywide</li> </ul>	<ul style="list-style-type: none"> <li>• Water and irrigation</li> <li>• Roads, urban development and infrastructure</li> <li>• Lands and physical planning</li> <li>• Energy and ICT</li> <li>• KPLC</li> </ul>

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Identifying resource potential growth areas	<ul style="list-style-type: none"> <li>• Industrial development</li> <li>• Trade and commerce</li> <li>• Agricultural (irrigated) potential.</li> <li>• Industry and value addition</li> <li>• Energy Resources</li> </ul>	<ul style="list-style-type: none"> <li>• Selective development concentration</li> <li>• Infrastructure provision to support value addition initiatives and human settlement.</li> <li>• Environmental protection of parks including marine reserves and forests</li> <li>• Conservation of unique cultural landscape and resources</li> <li>• Small and medium urban Centres development</li> <li>• Rural development through provision of infrastructure, agricultural sector development and related economic activities.</li> <li>• Small and medium urban Centres development</li> </ul>	<ul style="list-style-type: none"> <li>• Key urban areas (Kathwana, Chuka, Chogoria, Marimanti)</li> </ul>	<ul style="list-style-type: none"> <li>• Trade</li> <li>• Revenue</li> <li>• Urban development</li> </ul>

## **CHAPTER 4: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES**

This section provides sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages.

### **4.1 Development Priorities and Strategies**

The section presents the sector composition, sector vision, sector mission and sector priorities and strategies. The discussions on the same have been done per sector.

#### **4.1.1 Agriculture Sector**

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

#### **Sector Composition**

The sector comprises of crop production, livestock development, veterinary services & fisheries development.

#### **Sector Vision and Mission**

*Vision: to attain sustainable food security and incomes for the people of Tharaka Nithi County.*

*Mission: provision of high quality, innovative, environmentally sustainable and commercial-oriented agricultural services.*

#### **Sector Goals**

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

## **4.1.2 Environment, Water and Natural Resources Sector**

### **Sector Composition**

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

### **Forestry Sub-Sector**

The sub-sector's mandate is forestry development policy management; pollution control; conservation and protection of wildlife; development of forests, re-forestation, and agro forestry.

### **Water Sub-Sector**

The Sub-Sector's mandate is water resources management policy, water and sewerage services management policy, wastewater treatment and disposal policy, water catchment area conservation, control and protection, water quality and pollution control, sanitation management and management of public water schemes and community water projects.

### **Irrigation Sub-Sector**

The Sub-Sector's mandate is county irrigation policy and management, water storage and flood control, land reclamation/ dams and dykes, management of irrigation schemes and mapping, designating and developing areas ideal for irrigation schemes.

### **Natural Resources Sub-sector**

The Sub-Sector's mandate is to develop policy on Extractive Industry; conduct mineral exploration & develop mining policy management; prepare inventory and mapping of mineral resources; coordinate mining and minerals development policy, develop policies on the management of quarrying of rocks and industrial minerals, ensure management of health conditions and health and safety in mines, conduct mining capacity development and value addition, conduct resource surveys.

### **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(s):**

- a) To enhance sustainable management of environment, water, irrigation and natural resources.
- b) To ensure access to water and natural resources benefits for socio-economic development.
- c) To enhance capacity building for environment, water and natural resources management.
- d) To increase utilization of land through irrigation, drainage and land reclamation.
- e) To protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change.

### **4.1.3 Health Services Sector**

#### **Sector composition:**

The health sector is comprised of medical services and public health Sub-Sectors.

*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.*

#### **Sector Goal**

*To attain equitable, affordable, accessible, and quality healthcare for all.*

### **4.1.4 Education, Youth, Culture, Sports, and Social Services Sector**

#### **Sector Composition**

The county sector of education, youth culture, sports and social services sector is composed of early childhood development education, vocational education and training, sports development, culture and recreation, youth affairs and gender and social services.

*Vision: To be a leader in building a just, cohesive, and enlightened society for sustainable county development.*

*Mission: To build a just, cohesive and enlightened society through provision of quality education, social services, cultural diversity and nature talents 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) Develop, promote and co-ordinate all sporting activities at all levels in the county.
- d) Promote, conserve, and develop culture and arts.

### **4.1.5 General Economics and Commercial Affairs Sector**

The general economics and commercial affairs sector comprise of trade, industry, tourism, and cooperative subsectors.

#### **Sector Vision and Mission**

*Vision: A vibrant entrepreneurial and commercialized economy.*

*Mission: To promote, coordinate and implement integrated policies and programmes in trade, industry, tourism, and cooperatives for rapid commercialization of the county economy.*

### **Sector Goals**

The sector works towards achievement of the following strategic goals.

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

### **4.1.6 Infrastructure, Transport, Energy and ICT Sector**

#### **Sector composition**

The infrastructure, transport, energy and ICT sector is comprised of roads and transport, urban development, information, communication & technology, energy and public works subsectors.

#### **Sector Vision and Mission**

*Vision: To be the leading provider of efficient and cost0effective infrastructure facilities and services in roads, housing, transport, urban, ICT and public works in Kenya.*

*Mission: To provide efficient, affordable, and reliable infrastructure in roads, housing, urban, ICT and public works through construction, modernization, rehabilitation and effective management for sustainable development.*

#### **Sector goal**

To realize sustainable socio-economic development through resources maximization and public involvement.

### **4.1.7 Lands and Physical Planning**

*The lands and physical planning sector comprise of two sub sectors: land survey and physical planning.*

#### **Land Adjudication and Survey**

This is a devolved county government function mandated to implement both national and county survey policies in strict adherence to survey act cap 299 laws of Kenya. The department of Land Adjudication and Settlement has two divisions: Settlement division and Adjudication division.

## **Land Registration**

It is tasked with land registration and issuance of title deeds. This department is still under the National Government. However, it is important to note the key role it plays in matters of land tenure and security of tenure.

## **Physical Planning**

The sector is mandated with developing county spatial plans at various levels. The levels are including county, sub –county, ward, urban areas, trading centres and market centres.

## **Sector Vision and Mission**

*Vision: To be a leading entity in the provision of efficient, equitable and sustainable use of land resource, spatial planning, housing and living environment.*

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

## **Sector Goal**

To attain efficient, equitable and sustainable use of land resource, spatial planning and development for improved living environment.

### **4.1.8 Public Administration**

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to coordinate county planning and development; ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.

## **Sector Composition**

The public administration, finance and economic planning composition sector comprises of public service management, devolution affairs and intergovernmental coordination, finance and economic planning, human resource management development, legal affairs and disaster management.

## Public Service Management

This Sub-Sector is tasked with coordination and supervision of county government affairs. It oversees the implementation of the Constitution; provides leadership and policy direction in the governance of the county.

## Finance and Economic Planning

It is a Sub-Sector whose main aim is to promote sound public financial and economic management for socioeconomic development, revenue collection; Articulate and implement Tharaka Nithi policy for county development; mainstream CIDP into the County's policy, planning and budgetary process, implementation, monitoring and evaluation.

## Human Resource Management and Development

It promotes efficient and effective human resource management and development for improved public service delivery. The Sub-Sector also promotes public service integrity within the county.

## Legal Affairs

The main role is to represent the county on legal matters and offer policy implementation Directives County.

## Sector 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.*

## Sector Goals

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

*Table 16: Sector Priorities and Strategies*

Sector Name	Sector Priorities	Strategies
Agriculture, Livestock, Fisheries and Veterinary Services	Increase agricultural production and productivity.	Undertaking agricultural extension services Provision of quality farm inputs Pest and disease control Agricultural diversification (poultry, animal husbandry and fisheries) Agribusiness development Agriculture risks and resilience management Expansion of irrigated agricultural land Integrated fish farming Agro-processing plants/hubs Promotion of agro forestry Climate smart agriculture Establish post-harvest structures (Grain stores, milk coolers) Farmers capacity building



		<p>Mechanization of agriculture  Linkages to financial service providers  Operationalization of agriculture training Centre and veterinary laboratory  Education, research and training  Improved livestock breeds and breeding.  Revitalization of industrial crops  Promotion of high value traditional crops  Formulate the sector policies</p>
	Improve market access of agricultural products	<p>Set up incubation Centre.  Strengthen farmer cooperatives and groups.  Promote value chain development.  Strengthen market infrastructure.  Warehouse receipting system  Support contract farming  Capacity building  Favorable trading environment</p>
	Efficient extension service delivery	<p>Strengthen agriculture and extension service linkages.  Digitization of extension services  Recruitment of extension officers  Staff training and capacity building  Provision of office accommodation and equipment  Enhance staff mobility.  Formulate extension policy.  Farmers capacity building</p>
Environment, Water and Natural Resources	Universal access to clean, safe and adequate water	<p>Development and rehabilitation of water infrastructure  Enhancing connection to underseved areas  Enhancing water tretament for domestic water  Ground water exploration  Surface water harvesting  Rainwater harvesting  Increasing irrigation capacity  Increasing storage capacity  Improving governance of water projects and schemes  Water trucking  Strict Regulation of water service providers (water Act 2015)</p>
	Water resource management and conservation	<p>Mapping of water resources  Protection of catchment areas  Enforcement of laws and regulations on water use  Strengthening of water resource user associations  Water pollution control  Water quality analysis  Water resourcce referencing</p>
	Improve sanitation services	<p>Development of sewerage systems  Waste/effluent disposal and management  Storm water management  Policy on drainage management  Promoting adoption of new technologies in waste and effluent management  Promoting establishment of ventilated improved pit latrines in villages (CLTS)</p>
	Enhancing response and resilience to climate change impacts	<p>ClIAMte smart agriculture  Development of climate proof infrastructure  Climate information and early warning systems  Promotion of clean and renewable energy sources  Water storage and harvesting</p>
	Environmental conservation and management	<p>Reafforestation  Protection and conservation of forests  Promotion of agro-forestry  Control of soil erosion  Better waste disposal and management  Community training and awareness on environmental management</p>

		<p>Land use control</p> <p>Promote alternative energy sources.</p> <p>Control charcoal production</p> <p>Strengthening of County environment committee</p>
	Solid waste management	<p>Waste sorting at the source</p> <p>Waste recycling</p> <p>Registration of solid waste handlers</p> <p>Establishment of solid waste management centre</p> <p>Purchase of equipment</p> <p>Private public partnership</p>
	Reduce public nuisance	<p>Formulate and harmonize policy on noise pollution.</p> <p>Licensing of noise producers</p> <p>Implementation of the public nuisance Act</p>
	Improve exploitation of mineral resources	<p>Enactment of the sand harvesting law</p> <p>Formation and registration of sand harvesting</p> <p>Mapping of mineral resources</p> <p>Public private partnerships</p>
Medical Services and Public Health	Provision of Curative and Rehabilitative Services	<p>Provide health products and technologies (HPT)</p> <p>Enhance laboratory services.</p> <p>Establish blood bank services.</p> <p>Production and reticulation of oxygen in facilities</p> <p>Noncommunicable diseases (NCD) management</p> <p>Enhance referral and emergency services.</p> <p>Infrastructure development for health</p> <p>Establishment of specialized units</p> <p>Upgrading of specific health centers</p> <p>Purchase of medical equipment</p>
	Strengthen Preventive and Promotive Health Services	<p>Enhancing county environmental and community health services</p> <p>Establishment of a school health policy, emergency referral, RMNCAH sustainability</p> <p>Enhance RMNCAH (Reproductive, maternal, newborn, child adolescent health) services.</p> <p>Enhance immunization services.</p> <p>Triggering more villages for higher ODF status and increase latrine coverage.</p> <p>Establishment of additional community health units</p> <p>Enforce public health regulations in public amenities.</p> <p>Communicable and noncommunicable diseases prevention programmes (AFP, MEASLES, HIV, TB, hypertension, diabetes, cancer, and malaria)</p> <p>Enhance maternal and child health services.</p> <p>Enhance measles detection.</p> <p>Establishment of a mental health unit</p> <p>Promote nutrition and dietetic services.</p> <p>Establish youth friendly health services.</p> <p>Establish GBV/Human Rights general services in the county</p>
	Effective and efficient healthcare service delivery	<p>Human resource development for health</p> <p>Training and capacity building of healthcare workers</p> <p>Skills and personal development through sensitization workshops</p> <p>Development of relevant policies, strategies, plans and guidelines.</p> <p>Integration of ICT in healthcare management in the county</p> <p>Enhancing HMIS in the county</p> <p>Integrate a GIS system in healthcare services</p>
Education, Youth, Culture, Sports and Social Services Sector	Access to quality and affordable basic education	<p>Construction/renovation of classes/centers</p> <p>Equipping classes</p> <p>Provision of sanitation facilities</p> <p>Employment of teachers, caregivers and other officers</p> <p>Roll out digital learning in all ECDE centres and other learning institutions.</p> <p>Introduction of play group learning for children below 4 years</p> <p>Procure and distribute teaching, learning and recreational materials.</p> <p>Award of bursaries to needy and vulnerable children</p> <p>Provision of school feeding programme</p> <p>Provision of clean and safe drinking water to learning institutions</p>

		Development of scheme of service for ECDE teachers
	Access to quality and affordable vocational and tertiary education	<p>Refurbishment and rehabilitation of infrastructure in learning institutions</p> <p>Construction of VTCs infrastructure and equipping</p> <p>Disbursement of grants</p> <p>Provision of technology embedded courses.</p> <p>Provision of bursaries to VTCs</p> <p>Recruitment of instructors and quality assurance officers</p> <p>Development of scheme of service</p> <p>Provision for disability friendly facilities</p> <p>Establishment of home craft centres</p> <p>Conduct study on home craft centres.</p> <p>Development of home craft centres curriculum with relevant agencies</p>
	Promotion of sports	<p>Construction and rehabilitation of stadia</p> <p>Training and holding competitions for sportsmen and sportswomen.</p> <p>Establishment of county talent academy for sports</p> <p>Procurement of sports equipment and tools</p> <p>Conduct annual marathon and sports extravaganza.</p> <p>Promotion of sports tourism</p> <p>Establishment of sports data bank to help produce county sports magazine and sports gallery</p>
	Protection and Promotion of county cultural heritage and arts	<p>Hold Cultural festivals and arts exhibition/extravaganza.</p> <p>Organize and participate in cultural festivals.</p> <p>Documentation of traditional knowledge and cultural expressions</p> <p>Construction and equipping of cultural centers and social halls.</p> <p>Construction and equipping of public libraries and museums.</p> <p>Identification, registration and profiling of cultural groups</p> <p>Training, empowerment and valorization of cultural groups</p> <p>Identification, recognition and honoring of county heroes and heroines</p>
	Social protection	<p>Construction and equipping of rescue centres for GBV victims.</p> <p>Gender mainstreaming and participation in development</p> <p>County child protection policy development.</p> <p>Implementation of county policy</p> <p>Enhance cash transfer for elderly, OVCs and persons with severe disability.</p> <p>Empowerment of women, PLWDs, and other vulnerable groups.</p> <p>Creating awareness on AGPO</p> <p>Provision of dignity kits to school and vulnerable girls</p> <p>Provision of assistive devices to PLWDs</p> <p>Registration of PLWDs with NCPLWDs and NHIF</p> <p>Observing social calendar days</p>
	Youth development and participation	<p>Establishment of road maintenance and environment conservation/protection marshals</p> <p>Promote talents and innovations and award schemes.</p> <p>Exhibitions, linkages and entrepreneurship development</p> <p>Creating awareness on AGPO</p> <p>Enhancement of Youth Empowerment Fund</p> <p>Provide business support activities.</p> <p>Promote training and internship.</p> <p>Construction and operationalization of youth friendly resource centres</p> <p>Enhance private sector collaboration</p>
GECA (General Economics and Commercial Affairs)	Promote growth in the MSMEs sector	<p>Subsidized and accessible loans</p> <p>Promotion of Trade</p> <p>Formation of Incubation</p> <p>Strengthen SACCOs and CBOs</p> <p>Training and sensitization</p> <p>Market surveys, research, and creation of data bank</p> <p>Regulations and legislations</p> <p>Introduction of tax incentives to vulnerable groups</p> <p>Formation of producer business groups</p> <p>Contract farming</p>

		<p>Value chain development</p> <p>Value addition</p> <p>Agro processing industries</p> <p>Appropriate technologies and innovation</p> <p>Industrial parks development</p> <p>Organize fairs and exhibitions.</p> <p>Promote Small and micro-Industries.</p> <p>Market Fumigation</p>
	Consumer and Producer Protection	<p>Calibration of working standards</p> <p>Market scales re0verification</p> <p>Purchase and Installation of Livestock weighers.</p>
	Tourism development, diversification, and promotion	<p>Development and diversification of tourism products</p> <p>Branding and advertising</p> <p>Encourage homestays.</p> <p>Creative tour packaging</p> <p>Development of niche products</p> <p>Holding annual cultural festivals</p> <p>Introduction of business conferences</p> <p>Establishment of adventure and ecotourism ventures</p> <p>Promote trade fairs and exhibitions</p>
	Cooperatives development and marketing	<p>Strengthening of cooperatives</p> <p>Reviving of cooperatives</p> <p>Capacity building and supporting cooperative societies.</p> <p>Strengthening governance of cooperative societies</p> <p>Establishment of county bodaboda union</p>
	Enhance revenue mobilization	<p>Fully automate own-source revenue collection</p> <p>Review policy on land rate payment</p> <p>Strengthen enforcement.</p> <p>Diversify revenue streams.</p> <p>Streamlining taxation and fees structures</p> <p>Mobilize funds from development partners.</p> <p>Capacity building of staff</p>
Infrastructure, Transport, Energy and ICT	Improve road network	<p>Opening, grading and maintenance of rural roads using county-owned machinery</p> <p>Engage youths in minor road repairs and maintenance.</p> <p>Upgrading of key roads to bitumen standards</p> <p>Construction and maintenance of bridges, footbridges and culverts.</p> <p>Quality assurance and inspection services</p> <p>Climate proofing of infrastructure</p>
	Improvement of urban amenities	<p>Construct modern markets and upgrade existing Markets,</p> <p>Construct market sheds</p> <p>Proper waste management</p> <p>Improve sanitation amenities.</p> <p>Improvement of markets roads</p> <p>Improving street lighting</p> <p>Land use and management</p>
	Efficient land use and administration	<p>Demarcation and issuance of title deeds</p> <p>Land adjudication</p> <p>Policy formulation and enforcement of development plans</p> <p>Regulate commercial and residential construction.</p> <p>Development and implementation of the county spatial plans</p> <p>Expansion of county GIS lab</p> <p>Community sensitization on land issues</p>
	Efficient and effective housing plan/scheme and management	<p>Construct county staff houses</p> <p>Identify and provide land for affordable housing.</p> <p>Develop public housing inventory.</p> <p>Develop housing policy.</p> <p>Prepare County Valuation roll (Housing)</p> <p>Use of low cost/Appropriate Building technologies and Materials (ABTM)</p> <p>Employ more staff</p>

	Enhancing the use of ICT in service delivery	Establishment of ICT Hubs Acquisition of modern ICT equipment and software Automation of all government services Internet connectivity
	Promote use of sustainable energy	Connect electricity to households and public facilities. Promote use of alternative energy resources such as solar, wind power, biogas and clean biomass Promote use of efficient energy technologies Develop and operationalize a county energy plan
Public administration	Efficient and Effective service delivery in the county	Enhance performance management. Establishment and strengthening of the county service delivery unit. Training and capacity development of county staff. Automate Records Management in the county. Completion of the county headquarter offices. Provision of working tools and equipment Promotion of best labour practices in management of human resources Promoting values and principles of governance Develop Approved/functional Organograms. Develop Departmental Staff Establishment Develop Personnel Job Descriptions and Specifications Establish /promote employee committee relations. Embrace alternative dispute resolution mechanisms. Ensure efficient budget allocation. Develop Career Progression Guidelines Develop Personnel Competencies profile. Conduct HR Audit Review/ Customize policies. To enhance proper industrial relations in the county Strengthen the county legal office. Ensuring proper communication and events management Embrace external partnership
	Ensure effective public participation in governance.	Revision and implementation of the county public participation and civic education policy Strengthen the office of county public participation and civic education. Carry out civil education. Strengthen the feedback mechanism and communication desk. Establishment of development committees Establishment of sector stakeholder forums Strengthen sector working groups. Strengthen the civil society networks
	Effective and efficient public finance management	Effective budgeting formulation and implementation Effective formulation and implementation of county plans Full implementation of the IFMIS and other operational systems Strengthening the county internal audit Strengthening monitoring and evaluation of county policies, programmes and projects Develop and strengthen the county statistical information services. Strengthen E-procurements. Strengthening county financial reporting systems
	Effective disaster response	Policy implementation and regulation Constructing, equipping and staffing County Integrated DRM Emergency Command Centre Development of County DRM Common Programming Framework. Conduct civic education on climate impacts and manmade hazards
County Assembly	Enhance Legislation, representation and oversight.	Devise mechanisms for communicating feedback from the Assembly to the public. Create and facilitate platforms for MCAs to interact with the public. Broadcast Assembly proceedings Map out all the laws needed by the County. Establish and facilitate Ward offices. Approve Policies

		<p>Facilitate Members to effectively play their constitutional roles. Ensure equitable share of resources and participation. Adherence to good governance Strengthen House rules and procedures. Sensitize MCAs on legislative process. Establish committee work-plans. Monitor and evaluate Government Projects Strengthen research and information service for MCA and staff. Increase the uptake of ICT by the public. Promote registration through enacting laws</p>
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## 4.2 Sector Programmes and Flagship Projects

The following section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

### 4.2.1 Sector Programmes

This section provides a summary of sector programmes to be implemented within the planned period as shown in table 17.

Table 17: Sector Programmes

Table 17 (a) Agriculture Sector

Programme Name: Agricultural crop production														
Objective: To increase crop production per unit area														
Outcome: Increased crop productivity														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Promotion of high value food crops (maize, sorghum, millets, beans, green grams, cowpeas, pigeon peas, cassavas, potatoes)	Farmers accessing high quality farm inputs	No. of farmers accessing input subsidy	1.1 2.1	5000	50	6000	64	7000	70	8000	84	9000	90	358
	Quantity of farm inputs provided	No. of MT of Assorted farm inputs provided	1.1 2.1	200	80	300	130	400	170	500	200	600	220	800
Revitalization of industrial crops	Farmers growing cotton	No of famers receiving support to grow cotton		1500	5	2000	7	2500	9	3000	15	3500	18	54
	Farmers growing macadamia	Farmers receiving seedlings and training		1500	6	2000	12	2500	16	3000	20	3500	22	76
	Farmers growing sisal	No. of cottage industry	9.3	2	7	3	9	4	12	6	18	8	24	69

	Rehabilitated tea buying Centres	No. of TBC's rehabilitated	9.2 9.3	4	4	8	8	9	9	10	10	12	12	43
	Rehabilitated coffee factories	No. of coffee factories rehabilitated	9.2 9.3	5	10	6	12	8	16	10	20	12	24	82
Horticulture promotion	Irrigation	No. of irrigation scheme	12	1	60	1	80	1	100	1	100	1	100	240
	Production volume	No. of Tons produced	8	150	15	200	18	300	22	320	26	350	30	111
Establish post-harvest structures	Reduction of pre- and post-harvest losses	% Waste reduction	2	25%	10	20%	24	18%	30	12%	36	10%	40	140
Agricultural risk and Resilience management	Crop insurance	No. of farmers accessing crop insurance	9.3 2.3	500	20	1000	40	1500	60	2000	80	2500	100	300
	Climate smart technologies	No of climate smart technologies adopted	2.a 2.3 2.4	10	20	15	30	40	35	45	40	50	60	185
	Green houses	No. of green houses	2.a 2.3	5	2.5	10	5	15	7.5	20	10	25	12.5	37.5
	Agro forestry nurseries	No. of nurseries	2.3	20	2	30	3	40	4	50	5	60	6	20
Sub total					291.5		442		560.5		664		758.5	2515.5
<b>Programme Name: Market access and agribusiness development</b>														
<b>Objective: Improved market access of agricultural products</b>														
<b>Outcome: Increased earnings</b>														
Strengthening market linkages	Warehouses	No. of warehouses	2.3	3	20	3	25	3	30	3	30	3	30	125
	Farmers accessing warehouse receipting system	No. of farmers	2.3	600	20	1200	30	1500	40	1800	50	2100	60	200
Value Chain Development	Priority value chains supported	No. of value chains supported	2.3	5	300	5	350	5	400	5	450	5	500	2000
	Small Scale investments for aggregation and value addition	No. of investments supported	2.3											
	Farmers accessing e-voucher	No of farmers accessing e-vouchers	2.3											



	Value chain ecosystem investments	No of micro-irrigation projects investments	2.3												
Agri-Business development	Investments in market infrastructure	No of market infrastructure investments	2.3												
	Agricultural Value Chain Enterprises	No. of agricultural value chain enterprises supported	2.3	5	30	5	30	5	30	5	30	5	30	5	150
Agro processing	Farmers trained	No. of farmer's trained	2.3	400	1	500	1.5	600	2	700	2.5	800	3	10	
	Agro processing Facilities	Processing cottage industries	2.a 2.c	2	40	3	60	4	80	4	80	4	80	340	
	Strengthened farmers cooperatives	No of cooperative societies strengthened	2.a	10	8	15	10	20	20	25	30	30	35	103	
Promotion of contract marketing	Marketing group	No. of groups	2	60	10	120	15	180	20	200	25	300	30	100	
Sub total					429		521.5		622		697.5		768	3028	
<b>Programme Name: General administration, planning and support services.</b>															
<b>Objective: Strengthen Sector coordination and development</b>															
<b>Outcome: Efficient extension service delivery</b>															
Technology and innovation	Agriculture training institute	% Operationalization of the ATI	2.a 2.3	40%	30	60%	35	75%	40	90%	40	100%	40	185	
	Mechanization centre	Establish and equip mechanization centre	2.a 2.3	1	60	1	80	1	90	1	90	1	90	390	
	Strengthened GIS Lab	Integrate GIS/RS in implementation	2.a	1	10	1	10	1	10	1	10	1	10	60	
	E-extension	E-extension platform	2	1	10	1	15	1	20	1	25	1	25	95	
Sector coordination and development	Training of agriculture staff	No. of staff trained	2.4	10	3	15	6	20	8	20	8	25	10	35	
	Recruitment of extension staff	No. of staff recruited	2.a	15	16	15	16	0	16	0	16	0	16	80	
	Office space equipment and Staff mobility	No. of offices equipped and maintained	2.4 2.a	16	20	16	30	16	40	16	40	16	40	170	

Sub Total					149		192		224		229		231	1015
<b>Programme Name: Livestock production</b>														
<b>Objective: To increase livestock production and productivity</b>														
<b>Outcome: Increased livestock prouctivity</b>														
Provision of quality, accessible and affordable farm inputs	Support production of quality feed concentrate	Type of feeds produced	2.3	5	30	5	30	5	30	5	30	5	30	150
		Amount of feeds produced	2.3	10tons		10tons		10tons		10tons		10tons		
	Subsidize feeds	Cost of feed per unit	2.3		10		12		12		13		13	60
Provision of quality, accessible and affordable farm inputs	Monitor quality of inputs	Number of monitoring visits	2.3	3	2	3	2	3	2	3	2	3	2	10
Provision of quality, accessible and affordable farm inputs		number of samples tested	2.3	20	.2	20	.2	20	.2	20	.2	20	.2	1.0
Livestock breeding	Support development of dairy goat breeding stations	Number of breeding stations supported	2.3 2.1	20	6	20	6	20	6	20	6	20	6	30
Livestock breeding	Support rabbit breeding program	Number of breeding rabbits procured	2.3 2.1	5	5	5	6	5	8	5	10	5	12	41
Livestock breeding	Support indigenous chicken upgrading program	Number of chicken upgrading cycles	2.3 2.1	3	1	3	1	3	1	3	1	3	1	5
Livestock breeding	AI service subsidy	Number of subsidized AI services provided	2.3 2.1	2000	2	2000	2	2000	2	2000	2	2000	2	10
Livestock breeding	Donkey breeding program	Operational donkey breeding program set up	2.3 2.1	1	1	1	2	1	3	1	3	1	3	12
Livestock breeding	Farmer Capacity building on breeding	Number of men trained.	5.C	50,000	2	50,000	2	50,000	2	50,000	2	50,000	2	10
Livestock breeding		Number of women trained.	5.C	75,000	2.5	75,000	2.5	75,000	2.5	75,000	2.5	75,000	2.5	12.5
Livestock breeding		Number of youths trained	5.C	25,000	1	25,000	1	25,000	1	25,000	1	25,000	1	5
Enhance fodder production and bulking	Fodder produced and bulked	Amount of fodder produced	2.3 2.1	51 tons	6	52	6	53	6	54	6	55	6	30
Enhance fodder production and bulking	Fodder produced and bulked	Number of fodder bulking structures	2.3 2.1	3	3	5	5	5	5	4	4	3	3	20

Establish post-harvest structures	Post-harvest structures established	Number of post-harvest structures established	2.4	4	10	3	7.5	3	7.5	2	5	2	5	35
Promote value addition hubs	Value addition hubs established	Number of value addition hubs established	2.3	1	5	1	6	1	7	1	8	1	9	35
Improve farmers capacity building	Farmers trained	Number of men trained	5.C	50,000	2	50,000	2	50,000	2	50,000	2	50,000	2	10
Improve farmers capacity building	Farmers trained	Number of women trained	5.C	75,000	2.5	75,000	2.5	75,000	2.5	75,000	2.5	75,000	2.5	12.5
Improve farmers capacity building	Farmers trained	Number of youths trained	5.C	25,000	1	25,000	1	25,000	1	25,000	1	25,000	1	5
Sub total					92.2		96.7		100.7		101.2		103.2	494
<b>Programme Name: Agribusiness development</b>														
<b>Objective: To promote market access and product development for Livestock products</b>														
<b>Outcome: Increased livestock profitability</b>														
Strengthen farmers organizations	Farmer organizations strengthened	Number of farmer organizations strengthened	2.4	10	5	5	2.5	5	2.5	5	2.5	5	2.5	15
Develop contract marketing	Market contract signed	Number of market contracts signed	2.3	2	1	4	2	6	3	8	4	6	2	12
Promote market information sharing	Market information shared	Amount of market information shared	2.c	1	.5	1	.5	1	.5	1	.5	1	.5	2.5
Improve market infrastructure	Market infrastructure improved	Number of market infrastructure improved	2.c	5	10	5	10	2	5	2	5	2	5	35
Extension services	Staff trained continuously	Number of staff trained.	2.4	15	13	30	26	45	40	45	26	45	13	120
Extension services		Type and number of staff trainings carried out	2.4	2		4		6		4		2		
Extension services	Extension officers recruited	Number of extension officers recruited by gender	2.a 2.3	5	1.5	15	4.5	15	4.5	15	4.5	15	4.5	19.5
Construct new offices, renovate existing one and furnish them	New offices constructed, old offices renovated and furnished	Number of new offices constructed, renovated and furnished	2.a 2.4	2	10	2	10	2	10	1	10	1	10	50
Sub total					11.5		14.5		14.5		14.5		14.5	69.5
<b>Programme: Veterinary Services and disease prevention</b>														

<b>Objective: Increase livestock productivity and outputs;</b>														
<b>Outcome: Reduction and eradication of livestock diseases</b>														
Diseases and Pest, Prevention, Control and Surveillance	Vaccinations done	No of animals Vaccinated	2.4	Cattle-16,000 Goats-10,000 Sheep- 2,000 Pigs- 400 Dogs- 1,000 Donkeys-200	10	Cattle-18,000 Goats-11,000 Sheep- 2,400 Pigs- 400 Dogs- 1,000 Donkeys-200	10	Cattle-19,000 Goats-12,000 Sheep- 2,600 Pigs- 450 Dogs- 1,100 Donkeys-220	10	Cattle-19,500 Goats-12,000 Sheep- 2,700 Pigs- 480 Dogs- 1,150 Donkeys-250	10	Cattle-21,000 Goats-12,500 Sheep- 3,000 Pigs- 480 Dogs- 1,200 Donkeys-280	10	50
Diseases and Pest, Prevention, Control and Surveillance	Weekly application of acarides on Livestock, Poultry and their houses/sheds to control pests and vectors	No of animals Acarides applied on	2.4	Cattle-50,000 Goats-80,000 Sheep- 6,000 Pigs- 2,000 Dogs- 2,000 Donkeys-400	5	Cattle-50,000 Goats-80,000 Sheep- 6,000 Pigs- 2,000 Dogs- 2,000 Donkeys-400	5	Cattle-50,000 Goats-80,000 Sheep- 6,000 Pigs- 2,000 Dogs- 2,000 Donkeys-400	5	Cattle-50,000 Goats-80,000 Sheep- 6,000 Pigs- 2,000 Dogs- 2,000 Donkeys-400	5	Cattle-50,000 Goats-80,000 Sheep- 6,000 Pigs- 2,000 Dogs- 2,000 Donkeys-400	5	25
Diseases and Pest, Prevention, Control and Surveillance	Animals on movement examined and issued with appropriate movement documents	No of animals examined and issued with appropriate movement documents.	2.4	Cattle-200 Goats-1,200 Sheep- 150	2.5	Cattle-200 Goats-1,200 Sheep- 150	2.5	Cattle-200 Goats-1,200 Sheep- 150	2.5	Cattle-200 Goats-1,200 Sheep- 150	2.5	Cattle-200 Goats-1,200 Sheep- 150	2.5	12.5
Diseases and Pest, Prevention, Control and Surveillance	Livestock meat for human consumption inspected	No of animal inspected	2.4	Cattle- 5,500 Goats-20,000 Sheep- 5,000 Pigs- 2,850	5	Cattle- 5,900 Goats-20,500 Sheep- 5,200 Pigs- 2,950	5	Cattle- 6,000 Goats-21,100 Sheep- 5,450 Pigs- 3,050	5	Cattle- 6,200 Goats-21,150 Sheep- 5,550 Pigs- 3,350	5	Cattle- 6,500 Goats-22,500 Sheep- 5,900 Pigs- 3,780	5	25
Improved livestock breeds and breeding	Cow Artificial Inseminations offered	No of cow artificial inseminations done	2.4	6,800	15	7,900	15	8,500	15	9,200	15	10,000	15	75
Clinical services	Farm Visits	No of farm visits	2.4	1200	5	2000	5	2500	3	3000	3	5000	3	16
Clinical services	Completion and Operationalization of Veterinary Laboratory	Veterinary Laboratory Operational	2.3	100% Completion of vet lab	20	70% Equipping	150	100% Equipping & Staffing	150	100% Operational	20	Promoting the lab	5	345
Provision of Veterinary Extension services	Extension Service Offered	No of Farmers offered extension service	2.4	1200	1	1500	1.5	2000	2	2500	2.5	3000	3	10
Provision of Veterinary Extension services	Staff trained	No of staff trained and capacity build	2.3	30	2.4	40	3.6	45	4	55	4.5	65	5	19.5
Provision of Veterinary Extension services	Extension officers recruited	No of officers recruited	2.3	10	6	10	6	5	3	5	3	5	3	21

Value addition 0Leather Development	Hides & Skins Traders Group/Cooperative supported with a fully Constructed and operationalized Tannery	Percentage level of completion and operationalization	9.2	50% Construction level	10	100% Construction level	20	Equipping & operationalization	350	Promoting the	3	Fully Continuing Operating	3	386
Sub total					81.9		223.6		549.5		73.5		59.5	985
<b>Programme Name: Fisheries Development and Promotion</b>														
<b>Objective: To increase fish production per surface area</b>														
<b>Outcome: Increased fish productivity</b>														
Integrated fish farming (aquaculture/irrigation)	Fish harvested per unit area	Kilograms of fish harvested per unit area	2.3	78,120	3.9	78,120	3.9	78,120	3.9	78,120	3.9	78,120	3.9	19.5
Provision of certified fish farming inputs	Fishponds liners	Number of fishpond liners	2.3	100	10.0	150	15.0	150	15.0	126	12.6	125	12.5	65.1
	Fingerlings stocked fishponds	Number of fingerlings stocked	2.3	260,000	2.6	260,000	2.6	260,000	2.6	260,000	2.6	260,000	2.6	13,02
Fish Farmers trainings and Capacity building	Farmers receiving technical support	No. of farmers trained on aquaculture technologies	2.3 2.4 2.5	368	2.5	368	2.5	368	2.5	368	2.5	368	2.5	12.5
Undertaking extension services	Extension sessions undertaken	No of field days conducted.	2.3	12	3.0	12	3.0	12	3.0	12	3.0	12	3.0	15
Undertaking extension services	Extension sessions undertaken	No. of Aquaculture Field Schools graduated	2.3 2.4	0	0	20	2.5	0	0	20	2.5	0	0	5.0
Establish post-harvest structures for Fish and fish products (Coolers) and training farmers.	Farmers Reducing post-harvest losses	Number of farmers trained on fish handling and quality management practices	2.3	368	2.5	368	2.5	368	2.5	368	2.5	368	2.5	12.5
Establish post-harvest structures for Fish and fish products (Coolers) and training farmers.	quality of aquaculture inputs	Kg of quality feeds	14.4	3,906	0.5	3,906	0.5	3,906	0.5	3,906	0.5	3,9,6	0.5	2.5
Establish post-harvest structures for Fish and fish products (Coolers) and training farmers.		No. of quality fingerlings	14.4	260,000	1	260,000	1	260,000	1	260,00	1	260,000	1	5
Establish post-harvest structures for Fish and fish products (Coolers) and training farmers.	Fish handling gear	No of Fish handling gears	14.4	10	2.5	9	0.5	9	0.5	9	0.5	9	0.5	4.5

Establish post-harvest structures for Fish and fish products (Coolers) and training farmers.	Fish and fish products shelf life	No of fish preservation equipment	2.3	8	0.5	8	0.5	8	0.5	8	0.5	8	0.5	2.5
Establish post-harvest structures for Fish and fish products (Coolers) and training farmers.		No. of cooler boxes	2.1	240	0.5	240	0.5	240	0.5	240	0.5	240	0.5	2.4
Improve market infrastructure and value chain development.	Market outlets and capacity building on fish value addition	No of fish market outlets	2.3	2	6.0	1	3.0	1	3.0	1	3.0	1	3.0	18.0
Improve market infrastructure and value chain development.		No. farmers capacity built on fish value addition.	2.3	368	2.0	368	2.0	368	2.0	368	2.0	368	2.0	10.0
Aquaculture Risks and resilience management	fisheries Resources information data base	No of surveys conducted	2.3	1	2.0	1	2.0	1	2.0	1	2.0	2.0	2.0	10.0
		No of dams monitoring gears	2.3 – 2.5	1	1.5	0	0	0	0	0	0	0	0	1.5
Office space	Furnished office space	Rehabilitation of offices	2.102.5	2	3.0	2	3.0	2	3.0	0	0	1	1.5	10.5
		Office furniture and equipment	2.102.5	3	1.5	0	0	3	1.5	0	0	1	1.5	7.5
Staff training/capacity building	Staff trainings/capacity building conducted	No of training/capacity buildings conducted	2.102.5	1	1.5	0	0	1	1.5	0	0	1	1.5	4,5
	Personnel trained	No of officers trained	2.102.5	4				4				4		
Recruitment of personnel	personnel recruited	No of personnel recruited	2.102.5	5	2.5	4		3	1.5	3	1.5	3	1.5	
Agribusiness development (Aquaculture Business Development Program)	Enhanced smallholder aquaculture production	Number of production units established	2.102.5	100	1.2	100	1.2	100	1.2	100	1.2	100	1.2	197.42
	Development of enterprises in support of smallholder aquaculture production	Number of Aquaculture support enterprises supported	2.102.5	46	4.0	46	4.0	46	4.0	46	4.0	46	4.0	

	Enhanced Community nutrition	No of community nutrition initiatives established	2.102.5	24	1.0	24	1.0	24	1.0	24	1.0	24	1.0	
Sub total					55.7		51.2		66.2		47.3		49.2	270.1

**Table 17 (b) Water and irrigation**

Programme	Domestic water supply													
Objective:	Increase percentage of county population with access to safe water from ...to.....													
Outcome:	Improved access to clean and safe water													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Rural Water supply	Improved access to water services in rural areas	Additional people served with clean water	6.1	250	40	250	40	300	45	300	50	300	50	225
Rural Water supply	Improved access to water services in rural areas	Amount of water supplied per day	6.1	2,800M <sup>3</sup>	40	8,500M <sup>3</sup>	40	9,000M <sup>3</sup>	40	9,500M <sup>3</sup>	50	10,000M <sup>3</sup>	50	220
Rural Water supply	Improved access to water services in rural areas	Per capita water supply in rural areas	6.1	40 litres	200	42 litre	250	45 litre	250	47 litre	250	50 litres	250	950
Urban water supply	Improved access to water services in urban areas	Number of new connections	6.1	2100	15	2200	15	2300	18	2400	20	2500	20	88
Urban water supply	Improved access to water services in urban areas	Number of new connections	6.1	2100	45	2200	45	2300	50	2400	50	2400	50	240



Urban water supply	Improved access to water services in urban areas	Amount of water produced per day	6.1	9,000M <sup>3</sup>	10	10,400M <sup>3</sup>	10	11,800 M <sup>3</sup>	101	13,200M <sup>3</sup>	10	14,600M <sup>3</sup>	10	50
Urban water supply	Improved access to water services in urban areas	% of non-revenue water	6.1	65%	30	60%	30	56%	30	53%	30	50%	30	150
Urban water supply	Improved access to water services in urban areas	Per capita water supply in urban areas	6.1	40 litres	10	42 litre	10	45 litre	10	47 litre	10	50 litres	10	50
Sub total					390		440		544		470		470	1973
<b>Programme</b>	<b>Water harvesting and storage</b>													
<b>Objective:</b>	<b>Increase to water storage per capita</b>													
<b>Outcome:</b>	<b>Increased water storage per capita</b>													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Drilling and equipping of boreholes	Improved access to water services in rural areas	No of operational boreholes	6.5	150	15	180	18	220	22	260	26	300	30	111
Drilling and equipping of boreholes	Improved access to water services in rural areas	No of new boreholes surveyed, drilled & equipped	6.5	15	45	20	60	20	60	20	60	20	60	285
Drilling and equipping of boreholes	Improved access to water	No of households with access	6.1	10,000		14,000		18000		22000		25000		

	services in rural areas	to borehole water												
Drilling and equipping of boreholes	Improved access to water services in rural areas	Amount of water from boreholes	6b	600m <sup>3</sup>		650m <sup>3</sup>		710m <sup>3</sup>		770m <sup>3</sup>		830m <sup>3</sup>		
Rainwater harvesting	Improved water storage	No of small dams constructed	6.1	10	200	12	240	15	300	18	360	20	400	1500
Rainwater harvesting	Improved water storage	Amount of water storage capacity in small dams	6.1	3,000,000m <sup>3</sup>		3,500,000m <sup>3</sup>		4,100,000m <sup>3</sup>		4,800,000m <sup>3</sup>		5,000,000m <sup>3</sup>		
Rainwater harvesting	Improved water storage	No of small dams rehabilitated	6.2	5	25	7	35	9	45	10	50	12	60	215
Rainwater harvesting	Improved water storage	Number of schools supplied with water tanks	6.1	50	5	55	5.5	60	6	65	6.5	70	7	30
Rainwater harvesting	Improved water storage	No of households with roof catchment	6.2	40,000	20	45,000	20	50,000	20	55,000	25	60,000	25	110
Sub total					50		60.5		71		81.5		92	355
<b>Programme</b>	<b>Water Resource management</b>													
<b>Objective:</b>	<b>Restore degraded water resources and increase surface water flow</b>													
<b>Outcome:</b>	<b>Increased water availability for multipurpose use</b>													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

Water Resource mapping	mapped water resources and GIS database	Number of water resources mapped	6.6	100	2	200	2.5	300	3	100	3.5	50	4	15
Water Resource conservation and Management	Conserved and protected water resources	Number of water quality reports	6.6	20	0.2	25	0.25	30	0.3	35	0.35	40	0.4	1.5
Rehabilitation and Protection of water sources	Improved water quality in rivers	Number of sources protected (Number of active WRUAS)	6b	14	7	20	10	30	15	10	5	10	5	42
		No. of trainings carried out	6.2	14	3	20	3	30	4	40	4	50	3	17
Sub total					12.2		15.75		22.3		12.85		12.4	75.5
<b>Programme</b>	<b>Irrigation and drainage management</b>													
<b>Objective:</b>	<b>Reduce over reliance on rain fed Agriculture</b>													
<b>Outcome:</b>	<b>Increase area under irrigated agriculture</b>													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Promotion of irrigation and drainage management	Increased area under irrigation	Acres under irrigation	2.4	600	290	600	290	600	290	600	290	600	290	1450
Promotion of irrigation and drainage management	Increased area under irrigation	No of irrigation projects completed	2.3	2	150	2	150	2	150	2	150	2	150	750
Promotion of irrigation and drainage management	Increased area under irrigation	No of farmers trained of irrigation management	2.4	1000	5	1000	5	1000	5	1000	5	1000	5	25

Irrigation water storage	Increased access to irrigation water	No of dams constructed	6.5	3	30	5	50	5	50	5	50	5	50	230
		No of Water pans constructed	6.5	10	50	10	50	10	50	10	50	10	50	250
Irrigation water storage	Increased access to irrigation water	No of farmers trained on water conservation and drip irrigation	6.5	1000	1	1000	1	2000	2	2000	2	1500	3	10
Irrigation water storage	Increased access to irrigation water	No of demo farms established	6.5	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
Irrigation water storage	Increased access to irrigation water	Number of households harvesting irrigation water	6.5	500	10	500	10	500	10	500	10	500	10	50
Sub total					1322		1323.2		1323.2		1322.6		1322	2767.5
<b>Programme</b>	<b>Sanitation services</b>													
<b>Objective:</b>	<b>Increase Percentage of county population with access to improved sanitation</b>													
<b>Outcome:</b>	<b>Reduced cases of WASH related diseases</b>													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Urban water and sewerage systems	Water and sewerage systems	Number of towns with sewerage systems	6.3	2	600	2	600	3	900	3	900	3	900	3900
Small markets sanitation services	Sewerage supply services	Number of markets with modern sanitation services	6.3	4	4	6	6	8	8	10	10	12	12	40

				604		606		908		910		912	3940	
<b>Programme</b>	<b>Environmental management and protection</b>													
<b>Objective:</b>	<b>Enhance environmental management and conservation</b>													
<b>Outcome:</b>	<b>Clean and healthy environment</b>													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Policy and governance	Environmental policies	No of Policies enacted	15.1	1	2	1	2	1	2	1	2	1	2	10
	Environmental awareness created	No. of sensitization meetings		12	6	12	6	12	6	12	6	12	6	30
		World day celebrations		6	2	6	2	6	2	6	2	6	2	10
Environmental management	Catchment conserved and rehabilitated	No of HA conserved and rehabilitated	15.1	2		5		5		5		5		
Environmental management	Rehabilitated and protected riverine	No. of Km of riverine rehabilitated		10	2	10	2	10	2	10	2	10	2	10
Environmental management		No of indigenous trees planted along the catchment	15.3	5000	1.5	5000	1.5	6000	2	6000	2	6000	2	9
Environmental management	WRUAS supported	Number of WRUAS supported		2	6	2	6	2	6	2	6	2	6	30
Environmental management	Hilltop Protected	Km of Hilltop fenced		50	7	50	7	50	7	50	7	50	7	35
Environmental management	Hilltop Protected	Number of tree seedlings planted		50,000	15	50,000	15	50,000	15	50,000	15	50,000	15	75
Environmental management	Project screening	Number of projects screened		50	10	50	10	50	10	50	10	50	10	50
Forest conservation and management	Community forest associations (CFAs) supported	Number of CFAs supported	15.3	2	6	2	6	2	6	2	6	2	6	30

	Tree nurseries established in schools and TIVETs	No of nurseries established	15.2	6	3	6	3	6	3	6	3	6	3	15
	Tree nurseries established in schools and TIVETs	No of tree seedlings planted in schools	15.2	20,000	2	20,000	2	30,000	3	30,000	3	30,000	3	13
	Environmental clubs established	No of environmental clubs established		100	10	100	10	100	10	100	10	100	10	50
	Trees planted in schools	Number of trees planted		45,000	5	45,000	5	45,000	5	45,000	5	45,000	5	25
	Schools enrolled in greening programme	Number of schools enrolled		80	10	80	10	80	10	80	10	80	10	50
	Water tanks provide do schools	Number of tanks water provided		80	8	80	8	80	8	80	8	80	8	40
	Seedlings produced	NO of seedlings produced	15.2	100,000	2	100,000	2	100,000	2	100,000	2	100,000	2	10
	Nature based (non wood) enterprises established	No of beehives provided to beekeepers.	15.9	200	1	400	2	400	2	400	2	400	2	9
	Nature based (non wood) enterprises established	Number of farmers adopting fish farming		200	3	200	3	200	3	200	3	200	3	15
	Forest plantation areas established	No of plantations established	15.9	30	30	30	30	30	30	30	30	30	30	150
	Farm forestry/agro-forestry/private forests established	Area established. (HA)	15.5	300	20	400	30	500	30	500	30	500	30	140
		No of farmers practising farm forestry	15.2	1000	5	1000	5	1000	5	1000	5	1000	5	25

	Charcoal production controlled	No of registered associations	15.6	3	2	3	2	3	2	3	2	3	2	10
		No of charcoal producers adopting new technologies	15.6	20	0.5	10	0.5	20	0.5	50	0.5	100	0.5	2.5
	Community adopt alternative energy sources	Number of households trained on alternative energy sources	15.6	1000	1.5	1000	1.5	1000	1.5	1000	1.5	1000	1.5	7.5
	Community adopt alternative energy sources	Number of households provided with LPG	15.6	500	5	1000	10	2000	20	2000	20	2000	20	75
	Community adopt alternative energy sources	Number of households provided with Koko cooker	15.6	500	5	1000	10	2000	20	2000	20	2000	20	75
	Community adopt alternative energy sources	Number of households using biogas	15.6	500	1	500	1	500	1	500	1	500	1	5
	Community adopt alternative energy sources	Number of households provided with alternative clean cooking stoves	15.6	500	0.5	1000	1	2000	2	2000	2	2000	2	7.5
	Community adopt alternative energy sources	Number of households provided with Briquette kilns	15.6	500	5	500	5	500	5	500	5	500	5	25
Waste Management	Waste collected and disposed	Amount of waste collected in tonnes	6.2											100
	Private waste handlers registered	Number of handlers registered	6.2	2	1	2	1	2	1	2	1	2	1	5
	Waste handling equipment acquired	Number of trucks purchased	6.2	2	20	2	20	2	20	2	20	2	20	100
		Number of receptacles purchased	6.2	100	1	100	1	100	1	100	1	100	1	5

		Number of skips purchased	6.2	10	5	10	5	10	5	10	5	10	5	25
		County environmental action plan	6.2	1	1	1	1	1	1	1	1	1	1	5
Sub total					174.5		186		208.5		208.5		208.5	1228.5
Programme	Natural resource management													
Objective:	Enhance natural resource exploitation													
Outcome:	Increase revenue collection and job creation from natural resources													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Natural resource Exploitation	Natural resources mapped	Number of resources mapped		2	1	2	1	2	1	2	1	2	1	5
	Natural resources mapped	Quantities of resource mapped		100	10	100	10	100	10	100	10	100	10	50
	Policy formulated	Number of policies formulated		1	1	1	1	1	1	1	1	1	1	5
	Investments in the mining sector	Number of PPPS signed		2	2	2	2	2	2	2	2	2	2	10
	Sand harvesting groups registered	Number of groups registered		10	3	10	3	10	3	10	3	10	3	15
Sub total					17		17		17		17		17	85
Programme	Public nuisance control													
Objective:	Reduce public nuisance													
Outcome:	Clean and healthy environment													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										
				Year 1		Year 2		Year 3		Year 4		Year 5		



				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (Ksh.M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Noise pollution control	Reduced noise pollution levels	Number decibel metres purchased		0	0	20	1	20	1	20	1	0	0	3
Noise pollution control	Reduced noise pollution levels	Number of approvals issued		0	0	100	1.5	100	1.5	100	1.5	100	1.5	6
Noise pollution control	Reduced noise pollution levels	Number of premises inspected		0	0	200	1	200	1	200	1	200	1	4
Noise pollution control	Reduced noise pollution levels	Number of sensitisation meetings carried out		4	0.5	10	1.5	10	1.5	10	1.5	10	1.5	4.5
Public nuisance prevention	Public nuisance prevented	Number of inspections		0	0	200	1	200	1	200	1	200	1	4
Sub total					0.5		6		6		6		5	21.5
<b>Programme Name:</b>	<b>Climage Change</b>													
<b>Objective:</b>														
<b>Outcome:</b>	<b>Reduced impacts of climate change</b>													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Climate adaptation	County Adapatation plan (CAP)	No of CAPs	13b	15	2	15	2	15	2	15	2	15	2	10
Climate adaptation	Sector Adaptation action	No of actions	13.1	20	1	20	1	20	1	20	1	20	1	5
Climate adaptation	Adapatation programs/projects	No of projects/programs	13.2	5	200	5	200	5	200	5	200	5	200	1000
Climate mitigation	Climate change mitigated	No of mitigation actions	13.3	10	100	20	100	20	100	20	100	20	100	500

Climate finance	County Climate change fund	% of County Development budget	13a	1	30	2	60	2	80	2	80	2	100	350
Climate finance	Increased climate financing	No of successful proposals submitted	13b	2	1	3	1	3	1	3	1	3	1	5
Climate finance	Financing locally led climate actions	% allocation disbursed and utilised	13b	100	22	100	140	100	140	100	140	10	140	582
Sub total					356		504		524		524		544	2452

**Table 17 (c) Health**

Programme 1: Curative and Rehabilitative Services														
Objective: To reduce morbidity and mortality from curable and manageable diseases in Tharaka Nithi County														
Outcome: Reduced morbidity and mortality from curable and manageable diseases and conditions														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (KSh. M)*
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Provision of health products and technologies	Adequate provision of essential Health Commodities	% of Health budget dedicated to purchase of medical drugs	SDG 3.8.1	15%	310	16%	341	17%	375	18%	412	20%	474	2285
	Increased access to basic and selected specialized health care services	% of health facilities offering basic laboratory services	SDG 3.d.1	56%	54	60%	60	65%	66	70%	72	75%	80	335

	Increased access to basic Health care services	% of level III facilities providing basic healthcare package	SDG 3.1.1	80%	5	85%	5	90%	6	95%	6	100%	6	28
Primary health care	Reduced distance to health facilities	Number of health facilities upgraded	SDG 9.a	1	125	1	125	1	125	1	125	1	125	625
Primary health care		Number of optical workshops established	SDG 9.a	0	0	0	0	1	5	0	0	0	0	5
Primary health care		Number of dental labs completed	SDG 9.a	0	0	1	2	0	0	1	2	0	0	4
Ambulance services	Improved county referral services	Number of ambulances Procured	SDG3. b.	0	0	1	13	1	13	0	0	0	0	26
Sub total					494		546		589.5		617		685	3308
Programme 2: Preventive and Promotive Health Services														
Objective: To provide effective and efficient preventive and promotive health interventions across the county														
Outcome: Effective and efficient preventive and promotive health interventions within the county														
Environmental and Community Health Services	Reduced incidences of water-borne and sanitation related diseases	% Coverage of households with access to improved sanitation	SDG 6.2.1	60%	0.5	63%	0.6	65%	0.6	67%	0.7	69%	0.7	3.1
Environmental and Community Health Services	Reduced incidences of water-borne and sanitation related diseases	Coverage of schools implementing school health policy	SDG 3.8.1	20%	1.1	24%	1.2	26%	1.3	28%	1.5	30%	1.1	6.2
Environmental and Community	Reduced incidences of water-	% Coverage of open defecation free villages	SDG 6.2.1	30%	5	35%	5.5	38%	6.1	40%	6.7	42%	7.3	30.5

Health Services	borne and sanitation related diseases													
Environmental and Community Health Services	Reduced incidences of water-borne and sanitation related diseases	Coverage of households that own any latrines (whether improved or unimproved)	SDG 6.2.1	94%	0.5	95%	0.6	96%	0.6	97%	0.7	98%	0.7	3.1
Environmental and Community Health Services	Reduced incidences of water-borne and sanitation related diseases	Coverage of functional community health units	SDG 3.c.1	100%	100	100%	110.0	100%	121.0	100%	133.1	100%	146.4	610.5
Environmental and Community Health Services	Reduced incidences of water-borne and sanitation related diseases	% Increase of commercial premises meeting the minimum public Health standards	SDG 3.b.1	76%	1	78%	1.1	79%	1.2	80%	1.3	81%	1.5	6.1
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Detection rate of AFP	SDG 3.4	2/100,000	0.42	2/100,000	0.5	2/100,000	0.5	2/100,000	0.6	2/100,000	0.6	2.6
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Detection rate of measles	SDG 3.4	2/100,000	0.4	2/100,000	0.5	2/100,000	0.5	2/100,000	0.6	2/100,000	0.6	2.6

Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Reduction in new HIV Infections (Incidence)	SDG 3.3.1	117(0.37/1000)	7.8	105(0.33/1000)	7.8	93(0.29/1000)	7.8	81(0.25/1000)	7.8	70(0.22/1000)	7.8	38.8
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Mother to Child Transmission rate	SDG 3.3.1	9.9%	4	8.9%	4	7.9%	4	6.9%	4	5.9%	4	20
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	ART coverage among Children (0-14 years)	SDG 3.3.1	79%	2.3	82%	2.3	85%	2.3	88%	2.3	90%	2.3	11.3
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Viral suppression rate among children (0-14 years)	SDG 3.3.1	84%	2.3	87%	2.3	90%	2.3	93%	2.3	95%	2.3	11.3
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication	TB case notification rate	SDG 3.3.2	1025	1.2	1077	1.3	1131	1.4	1190	1.5	1250	1.7	7.0

	or elimination													
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	TB treatment success rate	SDG 3.3.2	89%	5.2	90%	5.7	91%	6.3	92%	6.9		7.6	31.6
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Malaria Incidence rate	SDG 3.3.3	10%	12.3	9%	12.3	8%	12.3	7.5%	12.3	6%	12	62
Non-communicable Disease (NCD) management	Reduced incidences of non-communicable diseases	% of people treated for mental health conditions	SDG 3.4.	1.9%	2	2.0 %	2.2	2.1%	2.42	2.2%	2.66	2.3%	2.93	12.21
Non-communicable Disease (NCD) management	Reduced incidences of non-communicable diseases	% of people screened with high blood pressure	SDG 3.4.1	2.9%	3	3%	3.3	3.2%	3.63	3.4%	3.99	3.5%	4.39	18.31
Non-communicable Disease (NCD) management	Reduced incidences of non-communicable diseases	Number of facilities screening for cancer (18% baseline)	SDG 3.4.1	10	0.6	15	0.7	30	0.8	45	0.9	50%	1	5
Non-communicable Disease (NCD) management	Reduced incidences of non-communicable diseases	% of new outpatient cases attributed to gender-based violence	SDG 3.7.1	0.2%	1.5	0.1 %	1.65	0.1%	1.85	0.1%	1.97	0.1%	2.2	9.17

	Strengthened coordination and partnership for nutrition	Number GBV total survivors seen	SDG 3.d	100%	4	100%	4.4	100%	4.8	100%	5.3	100%	5.9	24.4
Non-communicable Disease (NCD) management	Reduced prevalence of non-communicable diseases	% of people sensitized on road safety road traffic accidents prevention according to protocol	SDG 3.6.1	0.9%	1.0	0.9%	1.1	0.9%	1.21	0.9%	1.33	0.9%	1.46	6.1
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Proportion of children under one year fully immunized	SDG 3.8.1	85%	2.15	86.5%	2.15	87%	2.15	88%	2.63	90%	2.98	12.06
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Contraceptive Prevalence Rate (WRA receiving FP commodities)	SDG 5.6.1	75.6%	1.5	75.6%	1.7	75.6%	1.8	75.6%	2.0	75.6%	2.2	8.16
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Proportion of pregnant women attending 4 ANC visits	SDG 5.6.2	60%	1.27	61%	1.27	61.5%	1.31	62%	1.68	63%	1.97	7.5
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Proportion of deliveries conducted by skilled attendants	SDG 3.8.1	86%	1.67	86.5%	1.89	87%	1.96	88.5%	2.45	90%	2.67	10.64

Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	% Women of Reproductive age screened for Cervical cancers	SDG 5.6.1	5%	0.65	20%	1.8	28%	2.6	30%	2.74	50%	3.76	11.55
Nutrition and dietetics services	Improved management of Malnutrition	Percentage of health facilities with integrated malnutrition management sites	SDG 2.1.1	4%	1.2	6%	1.2	8%	1.2	10%	1.2	12%	1.2	40
Nutrition and dietetics services	Improved management of Malnutrition	Percentage of health facilities with kitchen demonstration gardens	SDG 2.3.1	2	0.5	4	0.5	6	0.5	8	0.5	10	0.5	2.5
Nutrition and dietetics services	Improved nutrition of newborn, older child and adolescent nutrition (stunting and underweight)	Proportion of infants less than 6 months on exclusive breastfeeding	SDG 2.2.2	94%	2	95%	2	96%	2	97%	2	98%	2	10
Nutrition and dietetics services	Improved nutrition of newborn, older child and adolescent nutrition (stunting and underweight)	Number of smart surveys carried out on infant and young child feeding practices	SDG 2	1	2.5	0	0	0	0	1	3	0	0	5.5
Nutrition and dietetics services	Increased coverage of macronutrient	Vitamin A coverage for 6-59 months	SDG 3.8.1	80%	2	80%	2	80%	2	80%	2	80%	2	10



	nt supplement ation													
Nutrition and dietetics services	Increased coverage of macronutrient supplement ation	Deworming coverage 12 to 59 months	SDG 3.8.1	84.5%	1	85%	1.1	85.5%	1.21	86%	1.331	86.5%	1.5	6
Nutrition and dietetics services	Increased coverage of macronutrient supplement ation	Number of community malnutrition screening and management outreaches (subcounty level)	SDG 2	12	3.6	12	3.8	12	4.0	12	4.8	12	5.2	21.4
Nutrition and dietetics services	Increased coverage of macronutrient supplement ation	Number of accelerated county nutrition interventions at schools and facilities (Malezi Bora)	SDG 2	2	3	2	3.3	2	3.63	2	3.99	2	4.39	18.32
Nutrition and dietetics services	Increased coverage of macronutrient supplement ation	Number of health facilities stocked with adequate therapeutic & supplementar y feeds	SDG 2	3	3.5	6	4.5	9	5.5	12	6.5	15	7.5	27.5
Nutrition and dietetics services	Improved access to quality clinical nutrition and dietetics services	Number of hospitals consistently implementing standard menu for patients	SDG 2.1	4	42	4	42	4	42	4	42	4	42	210

Nutrition and dietetics services	Improved access to quality clinical nutrition and dietetics services	Number of facilities with hospital kitchen system for dietary modification	SDG 2.2	4	1	4	1	4	1	4	1	4	1	5
Nutrition and dietetics services	Strengthened coordination and partnership for nutrition	Number of nutrition technical fora	SDG 2.2	4	6	4	6.6	4	7.3	4	8.0	4	8.8	36.6
Nutrition and dietetics services	Strengthened coordination and partnership for nutrition	Percentage of schools reached with health talks on dietary diversification	SDG 2.2	10%	4	15%	4.4	20%	4.8	25%	5.3	30%	5.9	24.4
Sub total					239.66		254.66		272.67		296.871		314.95	1412.42
Programme Name 3: General Administration, Planning and Support Services														
Objective: To strengthen the provision and management of healthcare services														
Outcome: Strengthened provision and management of healthcare services														
	Improved infrastructure development in the health sector	Number of offices for staff constructed/renovated	SDG 9.a	2	20	2	22	2	24.2	2	26.62	2	29.28	122.10
County Policy, strategy and guideline development	County specific policies, strategies and guidelines developed	County Health Sector Strategic Plan developed	SDG 10.b	1	0.42	1	0.5	0	0.5	0	0.4	0	0.5	2.27

Human resource management	Health care providers recruited	Nurse population ratio <sup>(1)</sup>	SDG 3.C.1	14.6	638	15.7	701.8	16	771.98	16.2	849.18	16.5	934.10	3418
		Doctor Population Ratio <sup>(1)</sup>		1.07	169	1.15	185.9	1.3	204.49	1.4	224.94	1.5	247.43	531
		Clinical officers Population Ratio <sup>(1)</sup>		3.29	153	3.53	168.3	3.7	185.13	3.8	203.64	3.9	224.01	841
		Public Health Officers Population Ratio <sup>(1)</sup>		1.27	63	1.36	69.3	1.4	76.2	1.6	83.85	1.73	92.2	384.62
		Medical laboratory officers Population ratio <sup>(1)</sup>		2.7	108	2.9	118.8	3	130.7	3.3	143.7	3.5	158.1	659.4
		Community Health Workers Population Ratio <sup>(1)</sup>		0.9	2	0.97	2.2	1	2.4	1.2	2.5	1.5	2.8	11.9
		Other Technical Health care workers Population ratio <sup>(1)</sup>		5.48	195	5.96	214.5	6	236.0	6.3	221.0	6.7	243.1	1109.6
		Other Non-Technical Health care workers Population ratio <sup>(1)</sup>		12.51	190	13.45	209.0	13.58	229.9	13.7	211.0	14.1	232.1	1072.0
	Increased client satisfaction index	Coverage of Health facilities with Service charters	SDG 3.b	85%	0.2	90%	0.2	95%	0.2	100%	0.3	100%	0.3	1.2

	Improved quality of health care	Coverage of Quarterly support supervision visits to Health facilities	SDG 3.b	4	2.6	4	2.8	4	3.1	4	3.4	4	3.7	15.6
	Improved Transport and Communication infrastructure	Number of utility vehicles procured including a blood transfusion van	SDG 3.b	1	5.4	1	5.9	1	6.5	1	7.2	1	7.9	33.0
		Annual Programme Based Budgets developed	SDG 10.b	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	0.05
		Annual Work Plans developed	SDG 10.b	1	1.8	1	1.8	1	1.8	1	1.8	1	1.8	9
		Health sector reviews conducted	SDG 17.16.1	2	0.01	0	0.01	0	0.01	1	0.01	0	0.01	0.05
		% of service units with performance contracts (PCs)	SDG 10	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	0.05
		Health sector organizational structure ratified	SDG 3.b	1	0.02	0	0.02	0	0.02	0	0.02	0	0.02	0.1
		Procurement of Mountain Bikes for CHVs	SDG 3b	253	3.8	253	4.2	253	4.6	253	5.1	253	5.6	23.2
		Motorcycles procured for use by Public Health and Community Health	SDG 3.b.1	0	0	6	2.4	6	2.8	0	0	0	0	4.8

		Extension Workers												
		Client satisfaction index	SDG 3.b	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
Integration of ICT in healthcare management (HMIS)	Increased use of information for decision making	County based health research conducted	SDG 3.b.2	0	0	1	4.5	0	0	0	0	1	5.5	10
		Number of facilities with EMR installed	SDG 3.b.2	0	0	1	20	1	20	1	20	1	20	80
		Client satisfaction survey conducted	SDG 16.6.2	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		Quarterly Health Managers' (CHMT & SCHMTs) Health information review meetings	SDG 3. c.1	4	2.8	4	3.1	4	3.4	4	3.7	4	4.1	17.1
		% of households mapped through GIS	SDG 11.3.1	10%	16	30 %	21	50%	3	70%	0.5	80%	0.5	41
		Number of facilities mapped through GIS	SDG 11.3.1	0	0	25%	15	25%	15	25%	1	25%	1	32
Sub-total					1571.57		1773.75		1922.45		2010.38		2214.57	8421.54
Sub-total														12522.21

**Table 17 (d) Education, Youth, Sports, Culture, Sports and Social Services Sector**

<b>Programme Name:</b> Basic Education and Technical Training														
<b>Objective:</b> Increase basic education and technical training access, retention, completion and transition rate														
<b>Outcome:</b> Increased basic education and technical training access, retention, completion and transition rate														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Vocational Training	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	4.3	500	1	500	1	500	1	500	1	500	1	5
	Trainees graduating each year	Number of trainees graduating each year	4.3	350	1	400	1	400	1	400	1	450	1	5
	Dormitories constructed	Number of dormitories constructed	4.3	4	8	4	8	4	8	4	8	4	8	40
	Workshops constructed	Number of workshops constructed	4.3	4	40	4	40	4	40	4	40	4	40	200
	VTCs rehabilitated	Number of VTCs rehabilitated	4.3	4	8	4	8	4	8	4	8	4	8	40
	Instructors employed	Number of instructors employed	4.3	60	0	0	180	0	0	0	0	0	0	180
Home craft centers	Trainees acquired apprenticeship skills	Number of trainees acquiring apprenticeship skills from home craft centres	4.3	50	2	50	2	50	2	50	2	50	2	10
	Home craft workshops constructed	Number of home craft workshops constructed in VTCs	4.3	4	8	4	8	4	8	4	8	4	8	40
Promotion of Basic Education	ECDE teachers recruited	Number of ECDE teachers recruited	4.2	450	0	0	0	0	540	0	0	0	0	540

	ECDE centres enrolled to Digital learning	Number of ECDE centres enrolled/ using Digital learning	4.2	446	24	446	24	446	24	446	24	446	24	120
	Integration of Digital Learning in ECDE	Number of ECDE learners with access to Digital Learning												
	ECDE classrooms constructed and equipped	Number of ECDE classrooms constructed and equiped	4.2	75	135	75	135	75	135	75	135	75	135	675
	ECDE centres established	ECDE centres established and fully operational (rehabilitated)	4.2	2	3.6	2	3.6	1	1.8	1	1.8	1	1.8	12.6
	Feeding programme rolled out to ECDE centres	Number of ECDE centres enrolled to feeding programme	4.2 2.2	446	100	446	100	446	100	446	100	446	100	500
	Appraisals done on quality assurance	Number of assessments done to ascertain the quality of curriculum implementation	4.2	1338	1	1338	1	1338	1	1338	1	1338	1	5
	Bursaries awarded to needy and vulnerable	Number of needy and vulnerable children benefitting with bursaries	4.1	3500	35	3500	35	3500	35	3500	35	3500	35	175
	Learning/teaching and recreational materials procured and distributed	Number of ECDE centres issued with learning/teaching and recreational materials	4.2	446	4	446	4	446	4	446	4	446	4	20
	Water tanks procured and distributed to ECDE centres	Number of ECDE centres with access to basic drinking water	4a	150	4	150	4	150	4	150	4	150	4	20
Sub-total					374.6		554.6		912.8		372.8		372.8	2587.6
<b>Programme Name: Sports Development</b>														
<b>Objective: Promoting sport talents in Tharaka Nithi County</b>														
<b>Outcome: Enhancing sport talents in Tharaka Nithi County</b>														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)											Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Promotion of Sports	Sports stadia constructed	Number of sports stadia constructed/rehabilitated		1	50	1	50	1	50	1	50	0	0	200	
	Talent academies established	Number of sports talents academies established and operational		1	0	0	0	0	50	0	0	0	0	50	
	Youths sponsored for sports events	Number of youths sponsored for county sports events		600	12	800	16	1000	20	1200	24	1400	28	100	
	Sports centres established and operationalized	Number of sports centres/facilities established and operational		3	30	3	30	3	30	2	20	1	10	120	
	County teams participated in sports events	Number of County teams participating in sports events at county and national level		500	20	500	20	500	20	500	20	500	20	100	
	Sports officials trained	Number of sports officials and administrators trained		100	1	100	1	100	1	100	1	100	1	5	
	Recreation/tourism sports held	Number of recreation/tourism sports events held		2	10	2	10	2	10	2	10	2	10	50	
Sub-total					123		127		181		125		69	625	



Programme Name: Culture and Arts														
Objective: Promoting and protecting culture and heritage														
Outcome: Enhanced protection, promotion and Valorization (value addition) of Tharaka Nithi traditional knowledge and associated assets														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Promotion of Cultural heritage and Arts	Resource centres constructed	Number of Resource centres constructed		1	15	1	15	1	15	0	0	0	0	45
	Cultural festivals and exhibitions held	Number of cultural festivals and exhibitions held	11.4	4	20	4	20	4	20	4	20	4	20	100
	Cultural centres established	Number of cultural centres in the county established	11.4	1	10	1	10	1	10	0	0	0	0	30
	Cultural groups and artists trained	Number of cultural groups and artist trained, profiled and valorized	11.4	10	2	30	4	30	4	20	3	10	2	15
	Heroes and heroines honored	Number of heroes and heroines identified and honored	11.4	50	2	50	2	50	2	50	2	50	2	10
Traditional knowledge documentation and digitization	County repository on TK and associated assets established	Establishment of county repository on traditional knowledge and associated assets	11.4	1	10	0	0	0	0	0	0	0	0	10
	TK and associated assets documented and digitized	Number of traditional knowledge and associated assets documented and digitized	11.4	12	6	12	6	12	6	12	6	12	6	30
Sub-total					65		57		57		31		30	240

Programme Name: Social Protection														
Objective: To ensure all residents of Tharaka Nithi live a dignified life and exploit their human capabilities for their own social and economic development														
Outcome: Enhanced/ increased social equity														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Gender mainstreaming and protection	Child protection policy developed. Rescue policy developed. County PLWDs policy developed	County child protection policy Rescue policy PLWDs policy	5.3	1	5	1	5	1	5	0	0	0	0	15
	Rescue centres constructed	Number of rescue centres constructed	5.3	1	10	1	10	1	10	0	0	0	0	30
	Alternative rites of passage for girls sponsored	Number of alternative rites of passage for girls sponsored to counter FGM	5.3	15	7.5	15	7.5	15	7.5	15	7.5	15	7.5	37.5
	Crèches constructed and equipped	Number of Crèches constructed and equipped	5.4	2	10	2	10	2	10	2	10	2	10	50
Social Security and Assistance	Girls benefitted from dignity kits	Number of schoolgoing and vulnerable girls benefitting from dignity kits	3.7 5.6	3000	3	4000	4	4000	4	5000	5	5000	5	21
	PLWDs issued with assistive devices	Number of PLWDs issued with assorted assistive devices	1.5	100	1	200	2	300	3	300	3	300	3	12
	Households benefitted from cash transfer	Number of households benefiting from cash transfer	1.3 10.4	200	2	200	2	200	2	200	2	200	2	10
	AGPO accessed by PLWDs and women	Number of women and PLWDs accessing government procurement opportunities	10.3 12.7	6	0.4	6	0.4	6	0.4	6	0.4	6	0.4	2
	Social Calendar Days observed	Number of social calendar days observed	10.3	8	2	8	2	8	2	8	2	8	2	10
	PLWDs issued with NHIF and PLWDs cards	Number of PLWDs issued with NHIF and PLWDs cards	10.3	4000	2.5	4000	2.5	4000	2.5	4000	2.5	4000	2.5	12.5
Sub-total					43.4		45.4		46.4		32.4		32.4	200

Programme Name: Youth Empowerment														
Objective: To facilitate empowerment and participation of youths in all aspects of development														
Outcome: An empowered and resilient youth force for self-reliance														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Youth empowerment and participation	Youths accessing government procurement opportunities	No. of Youth accessing Government procurement opportunities	10.3 12.7	6	1	6	1	6	1	6	1	6	1	5
	Youths volunteered in community services	Number of youth engaged in volunteerism and community services	16.7	150	10	150	10	150	10	150	10	150	10	50
	Resource centre constructed	Number of youth friendly resource centres constructed	4.3	1	5	1	5	1	5	1	5	0	0	20
	Talent academy constructed	Number of talent academy constructed	4.3	1	10	1	10	1	10	1	10	0	0	20
	Youths empowered through Youth	Number of youth benefiting from the Youth Empowerment Fund for business support	8.6	3000	50	3000	50	3000	50	3000	50	3000	50	250
	Youths connected to internship opportunities	Number of youth linked for internship and apprenticeship	8.6	20	1	20	1	20	1	20	1	20	1	5
Sub-total					77		77		77		77		62	370

**Table 17 (e) General Economic and Commercial Affairs**

Programme 1: Promote Growth MSMEs																	
Objective: Prosperous trade																	
Outcome: Increase in trade returns																	
Sub Programme	Key Output	Key	Linkages to SDG	Planned Targets and Indicative Budget (KShs. M)										Total			
				Performance Indicators	Targets *	Year 1		Year 2		Year 3		Year 4			Year 5		Budget (KShs M)
						Target	Cost	Target	cost	Target	Cost	Target	Cost		Target	Cost	
Promotion of Trade	Loans disbursed to MSMEs	No. of MSMEs supported	SDG 1.1	50	25	70	35	100	50	120	60	150	75	245			
Promotion of Trade	Market Infrastructure	No. of market established	SDG 2.a	2	100	2	100	3	150	3	150	4	200	700			
	Market Fumigation	No. of market	SDG 2.a	20	10	20	10	20	10	20	10	20	10	50			
Promotion of Trade	Specialized retail market	No of specialized retail markets established	SDG 2.a	1	100	1	100	1	100	1	100	1	100	500			
Promotion of Trade	Business advisory, Counselling & Training service	No. of MSMEs trained	SDG 8.2	30	4	40	6	60	8	80	10	100	12	40			
Promotion of Trade	Feasibility studies and market surveys	No. of feasibility studies, market surveys and data bank completed	SDG 8.3	7	9	6	8	6	5	4	5	3	3	31			
Trade and industrial policy	Trade Policy development	No. of Policies developed	SDG 1.1	1	1	1	1	1	1	1	1	1	1	5			
	Industry Policy development	No. of Policies developed	SDG 1.1	1	3	0	0	0	0	0	0	0	0	3			

Industrial development	Value addition in various chains	No. of manufacturing and processing industries	SDG 8.1	1	100	1	100	1	150	1	200	1	250	800
Industrial development	Development of industrial park	No of public utilities (Roads, Electricity, Water, developed	SDG 8.1	2	500		500		500		500		500	2,500
Industrial development	Market linkages for various value chain	No. of market linkages developed	SDG 9.3	15	20	15	20	15	20	15	20	15	20	100
Industrial development	Small and Micro-Industries supported	No. of Small and Micro-Industries supported	SDG 8.1	7	140	7	140	7	140	7	140	7	140	700
Industrial development	Jua kali skills development	No. of jua kali traders trained	SDG 8.2	2000	3	3000	5	4000	6	5000	8	6000	10	38
Industrial development	Formation of Incubations	No. of Incubation hubs established	SDG 9.2	1	20	1	20	1	20	1	20	1	20	100
Appropriate technologies and innovation	County business information centres and an integrated system	No. of business information centres and intergrated system established	SDG 8.2	1	5	1	5	1	5	1	5	1	5	25
Organize fairs and exhibitions.	Shows and exhibitions	No. of shows and exhibitions held	SDG 2.	1	10	1	10	1	15	1	20	1	25	80
Establishment of CBOs	CBOs established	No. of CBOs established	SDG 9.3	20	5	20	5	20	5	20	5	20	5	25
Formation of producer business groups	Producer business groups	No. of producer business groups formed	SDG 9.3	20	10	20	10	20	10	20	10	20	10	50
Sub total					106 5		107 5		119 5		126 4		138 6	5,992

Programme 2: Consumer and Producer Protection														
Objective: Prosperous Trade														
Outcome: Improve trade profits														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KShs. M)										Total Budget (KShs M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Calibration of working standards	Calibrated working standard	No. of working standards calibrated	SDG 8.2	40	1	40	1	40	1	40	1	40	1	5
	Procurement of standards and equipment	No of standards and equipment procured	SDG	1 kit	5	1 kit	5	0	0	0	0	0	0	10
				1 set		1 set		2 weighing scales		2 weighing scales				
Market scales, Re-verification of traders' equipment and inspections	No. of traders' equipment inspected	SDG 8.2	800 weights	2	800 weights	2	800 weights	2	800 weights	2	800 weights	2	800 weights	10
			400 weighing instruments		400 weighing instruments		400 weighing instruments		400 weighing instruments					
			100 measuring instruments		100 measuring instruments		100 measuring instruments		100 measuring instruments					
Purchase and Installation of Livestock weighers.	Weighers installed	No. of livestock weighers installed	SDG 8.2	1	5	1	5	1	5	1	5	1	5	25
	Weighers purchased	No. of livestock weighers purchase	SDG 8.2	1	10	1	10	1	10	1	10	1	10	50
Sub total					23		23		17		17		17	100
Programme 3: Tourism development, diversification and promotion														
Objective: Increase number of tourist arrivals														

Outcome: Increase in Own-source revenue														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KShs. M)										Total Budget (KShs M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development and diversification of tourism products	Tourism, cultural and heritage centres established	No. of centres established	SDG 8.9	3	10	2	20	2	20	2	20	2	20	90
	Establishment of amenities at priority attraction sites walkways, lavatories, staircases, campsites	No. of amenities established	SDG 8.9	3	6	3	6	3	6	3	6	3	6	30
	Establishment and management of County Tourism Information Centres and Integrated systems	No. of tourism information centres and Integrated systems	SDG 8.9	1	2	1	2	0	0	0	0	0	0	4
	Tourism regulations developed	No. of policies developed	SDG 8.9	1	1	1	1	0	0	0	0	0	0	2
	Tour guides and porters trained	No. of tour guides and porters trained	SDG 8.9	150	5	150	5	150	5	150	5	150	5	25
Branding and advertising	Mt. Kenya-Chogoria route improvement and marketing	No. of tourists' arrivals	SDG 8.9	1	5	1	5	1	5	1	5	1	5	25

	Branding of tourism sites-signages	No. of sites branded	SDG 8.9	20	5	20	5	20	5	20	5	20	5	25
	Design and production of documentaries, brochures and flyers	No. of documentaries, brochures and flyers produced	SDG 8.9	1 lump sum	5	1	5	1	5	1	5	1	5	25
	Development of Tharaka Nithi County Tourism Guide	No. of tourism guides	SDG 8.9	1	2	1	2	0	0	0	0	0	0	4
Promote tourism fairs and extravaganza/exhibitions	Hold exhibitions annually	No. of exhibitions and extravaganzas	SDG 8.9	1	10	1	10	1	10	1	10	1	10	50
Establishment of adventure and ecotourism ventures	Establishment of Tharaka-Nithi County circuit cycling route/biking route	No. of cycling routes/biking route	SDG 8.9	2	5	2	5	2	5	2	5	2	5	25
	Tourism facility established. i.e., at Gaketha Ecosystem an area with elephant maternity in Mt. Kenya	No. of tourism facilities established	SDG 8.9	2	20	2	20	2	20	2	20	2	20	100
	Zip line and cable cars	No. of zip lines and cable cars	SDG 8.9	1	50	1	50	1	50	1	0	0	0	150
Development of niche products	Niche products	No. of Niche products developed	SDG 8.9	3	6	3	6	3	6	3	6	3	6	30
Sub total					132		142		91		41		41	585
Programme 4: Cooperative development and Marketing														
Objective: vibrant cooperative movement														
Outcome: to increase members income														
Sub Programme	Key Output			Planned Targets and Indicative Budget (KShs. M)										Total



		Key Performance Indicators	Linkage s to SDG Targets *	Year 1		Year 2		Year 3		Year 4		Year 5		Budget (KSh.M) *
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Invigoration of cooperatives	Cooperative sector invigorated	No. of cooperative invigorated	SDG 9.3	50	15	50	15	50	15	30	10	30	10	65
Reviving of Cooperative	Dormant societies revived	No. of marketing channels opened	SDG 9.3	20	20	20	20	20	20	20	20	20	20	100
	Cereals and pulses cooperative societies	No. of cooperative societies in aggregation	SDG 9.3	40	20	10	20	10	20	10	20	10	20	100
Strengthening governance of cooperative societies Capacity building and supporting cooperative societies.	Certification audit	No. of audits completed	SDG 9.3	100	1	100	1	100	1	120	1	150	1	5
	Value addition	No.of cooperative union Processing Plant Installed	SDG 9.3	0	0	1	350	1	350	0	0	0	0	700
	Cooperative development fund established	No. of cooperatives participating	SDG 9.3	50	20	50	20	50	20	50	20	50	20	100
Capacity building and supporting cooperative societies	Cooperative development fund regulations established	No. of policies developed	SDG 9.3	1	2	1	2	0	0	0	0	0	0	4

Establishment of county bodaboda union	Bodaboda SACCOs affiliated to the county union	No of bodaboda SACCOs affiliated to the county union	SDG 9.3.	15	3	5	3	5	3	5	3	5	3	15	
	Operationalization of County bodadoda union	No of county union	SDG 9.3	1	15	1	15	1	15	1	15	1	15	75	
	Bodaboda policy	No. of bodaboda policies developed	SDG 9.3.	1	2	1	2	0	0	0	0	0	0	4	
Sub total					42		448		18		18		18	1168	
Programme 5: Revenue resource mobilization															
Objective: Maximize revenue collection															
Outcome: Increase in revenue collection															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KShs. M)											Total
				Year 1		Year 2		Year 3		Year 4		Year 5		Budget (KSh.M) *	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Enhance revenue mobilization	Diversify and revenue streams.	No. of streams mapped	SDG 1.a	1	2	2	4	1	2	1	2	1	2	12	
	Fully automate own-source revenue collection	No. of streams automated and upgraded	SDG 1.a	2	20	2	20	1	10	1	10	1	10	70	
	Strengthen enforcement.	No. of trainings	SDG 1.a	5	15	5	15	5	15	5	15	5	15	75	
	Cess point sheds, lighting	No. of cess points with sheds and lighting	SDG 1.a	5	5	10	10	10	10	10	10	10	10	45	
	Server and CCTV installation	No. of CCTVs and servers	SDG 1.a	6	3	1 (server)	5	11	6	11	6	12	6	26	

	Cess points spikes and cramps procured	No. of spikes and cramps	SDG 1.a	225	3	225	3	225	3	225	3	225	3	15
	Revenue collection tools and equipment procured	No. of tools and equipment	SDG 1.a	100	5	50	3	50	3	50	3	50	3	17
	Revenue collection bylaws and regulations	No. of bylaws and regulations	SDG 1.a	2	1	5	2.5	1	0.5	1	0.5	1	0.5	5
	Feasibility study	No. of feasibility studies	SDG 1.a	0	0	1	5	0	0	0	0	0	0	5
Sub total					54		67.5		49.5		49.5		49.5	270

**Table 17 (f) Infrastructure, Transport, Energy and ICT Sector**

<b>Programme Name: Roads and Transport</b>														
<b>Objective: Enhance transport and connectivity</b>														
<b>Outcome: Enhanced connectivity, communication, and general access</b>														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)*
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Road Mapping and classification	Classified Roads	Kilometres of road classified	SDG 9.1 SDG 11.2	300	12	300	12	300	12	300	12	300	12	60
County Roads	Passable roads.	Kilometres of roads opened and maintained.	SDG 9.1 SDG 11.2	200	14	500	35	500	35	400	28	400	28	158
	Road marshals	Number marshals in place	SDG 9.1 SDG 11.2	40	2	100	5	100	5	80	3	80	3	

Tarmac roads	Tarmacked roads	Kilometres of road Upgraded to bitumen standards	SDG 9.1 SDG 11.2	10	400	10	400	10	400	10	400	10	400	2,000	
Road's equipment	Road Maintenance equipment	Number of Purchased heavy duty equipment	SDG 9.1 SDG 11.2	3	50	3	50	2	30	2	30	2	30	190	
Roads Structures	Bridges	Number of bridges constructed	SDG 9.1 SDG 11.2	10	300	10	300	10	300	10	300	10	300	1,500	
	Footbridges	Number of Footbridges constructed	SDG 9.1 SDG 11.2	10	30	15	45	15	45	10	30	10	30	180	
	Drifts	Number of Drifts constructed	SDG 9.1 SDG 11.2	5	25	10	50	10	50	10	50	5	25	200	
	Culvert	meters culverts constructed	SDG 9.1 SDG 11.2	1000	20	1000	20	1000	20	1000	20	1000	20	100	
Sub total					853		917		897		873		848	4,388	
<b>Programme Name: ICT infrastructure Development</b>															
<b>Objective: Enhance ICT Adoption</b>															
<b>Outcome: Enhanced the use of ICT in service delivery</b>															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)*	
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Modern ICT Infrastructure and Equipment	Computers Servers Firewalls Routers Switches Printers UPS	Number of modern ICT equipment purchased	SDG 9.5 SDG 17.8	20 Laptops, 5 Switches 2 Routers, 1 Firewall	5	5	10 Desktops	1.5	10 Printers	1	10 Desktops	1.5	5 Laptops	1	10
	ICT Hubs	Number of ICT hubs constructed and equipped	SDG 9.5 SDG 17.8	1	4	1	4	1	4	1	4	1 Hub	4	20	

	Improved communication and information management	% of total offices/facilities connected to internet	SDG 9.5 SDG 17.8	10	2	10	2	10	2	10	2	10	2	10
	Call centres	Level of upgrading done	SDG 9.5 SDG 17.8	1 Revamped center	3	0	0	0	0	Revamping of call center	1	0	0	4
	Office Intercom	Number of phones and PBX Phones	SDG 9.5 SDG 17.8	0	0	20 2	2	0	0	0	0	0	0	2
County Integrated Management System	Health Management systems	Number of health facilities using IHMS	SDG 9.5 SDG 17.8	0	0	Installation of HMIS in Kibunga Hospital	3	Installation of HMIS in Gatunga	3	Installation of HMIS in Muthambi	3	0	0	9
	Farmers Management system	Number of farmers using the system			0	Installation of Farmers Management system	5	Maintenance and update	1	Maintenance and update	1	Maintenance and update	1	7
Revenue Automation and surveillance	Revenue Automation and surveillance	Number of revenue collection points installed with CCTV	SDG 9.5 SDG 17.8	10	2	5	1	0	0	0	0	0	0	3
Sub total					16		18.5		11		12.5		8	65
<b>Programme Name: Energy Resource Development &amp; Management</b>														
<b>Objective(s):</b> Promote use of clean and sustainable energy resources														
<b>Outcome(s):</b> Reduced reliance on wood fuel and kerosene.														
Sustainable energy	Electricity connection	Number of households and public facilities connected to National Power grid	SDG 7.1	200 households 3 public facilities	15	200 households 3 public facilities	15	Connection 200 households 3 public facilities	15	200 households 3 public facilities	15	200 households 3 public facilities	15	75
	Use of alternative energy	Number of households and public facilities using alternative energy			0	1 water powered energy source	400		0	1 water powered energy source	400		0	1200
						0	1 solar powered	400		0				0

	Energy Efficient technologies	Number of households using energy efficient technologies			10	300	0		0	10	300		0	10
		Number of public institutions using energy efficient technologies			0		10	30	0		0	10	30	40
	County Energy Plan	Level of completion	1 Plan		10	0	0	0	0	0	0	0	0	1
Sub total					35		825		15		300		45	1326

**Programme Name: Urban planning and infrastructure development**

**Objective: Improve urban amenities**

**Outcome: Secure, accessible, conducive working environment and Improved livelihood**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		Total Budget (KSh. M)*
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Urban Infrastructure	Markets and stalls	Number of markets constructed	SDG 8.2 SDG 8.1	3	60	3	60	3	60	3	60	3	60	300
	Flood light	Number of flood light mast installed	SDG 7.3	15	15	15	15	15	15	15	15	15	15	75
	Integrated Solid waste management	Number of solid waste management sites developed.	SDG 6.3 SDG 11.6	1	40	1	40	1	40	1	40	1	40	200
		Number of skips and receptacles provided.	SDG 11.6	20	6	10	3	10	3	13	4	10	3	19

	Bodaboda sheds	Number of sheds constructed	SDG 8.3 SDG 11.2	2	2	5	5	4	4	3	3	3	3	17
	Modern toilets	Number of toilets constructed	SDG 6.2	5	5	4	4	4	4	2	2	0	0	15
	Beautification and landscaping	Number of urban centres beautified and landscaped	SDG 11.7	0	0	1	20	1	20	1	20	0	0	60
	Bus Park	Number of bus parks developed	SDG 11.2	1	50	1	50	1	50	0	0	0	0	150
	Recreational parks	Number of recreational parks developed	SDG 11.7	0	0	1	100					1	100	200
	Livestock yards	Number of yards established	SDG 11.7		0	1	5	1	5					10
	Creche	Number of creches established	SDG 1.4 SDG 11.7	2	10	2	10	2	10	2	10	2	10	50
	Opening, grading and Murraming of market roads	Number of KM opened, graded and murramed within the markets	SDG 9.1 SDG 11.2	20	60	20	60	20	60	20	60	20	60	300
	Tarmacking of market roads	Number of Km tarmacked	SDG 11.2	3	120	3	120	3	120	3	120	3	120	600
Kathwana Municipality	Bus Park	Number of bus parks developed	SDG 11.2	0	0	1	50	0	0	0	0	0	0	50
	Storm water management	Number of Km for drainage channels	SDG 6.3	2	40	0	0	0	0	0	0	0	0	40
	Cabro Paving	Area cabro paved	SDG 8.2 SDG 11.7	0	0	1	15	0	0	0	0	0	0	15
	Sewer system	Number of connected residential households	SDG 6.2	0	0	1	15	0	0	0	0	0	0	15

	Livestock yard	Number of yards established	<i>SDG 2.3</i>	0	0	1	5	0	0	0	0	0	0	5
	Solid waste management site	Solid waste management site	<i>SDG 11.6</i>	1	40	0	0	0	0	0	0	0	0	40
	Service delivery	Service delivery charter	<i>SDG 1.3</i>	1	2	0	0	0	0	0	0	0	0	2
		GRM System	<i>SDG 1.3</i>	1	1	0	0	0	0	0	0	0	0	1
Sub total					451		577		391		334		411	2164



**Table 17 (g) Lands and Physical Planning**

Programme Name: Lands, Physical Planning and Housing														
Objective: Provision of efficient, equitable and sustainable use of land resource and land use planning; affordable housing integrated throughout the county														
Outcome: Efficient land use and administration and affordable housing														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
<b>Land Registration and Adjudication</b>	<i>Complete adjudication sections</i> 1)Chiakariga B 2)kamwimbi B 3)Kamaindi 4)Kamwonka 5)Kathangachini 6)Kanjoro B 7)Mukothima 8)Turima 9)Karocho 10)Kathura 11)Thiiti 12)Miomponi 13)Kanthanje/Rurii	Number of completed adjudication sections and title deeds successfully given.  RIMS/PID/ prepared	SDG 11.3	3	3	3	3	3	3	2	2	2	2	13
<b>Land Administration, Tenure Regularization and Mapping</b>	<i>Lands Sector Plan</i>	Sector plan on lands, physical planning and housing	SDG 11	1	5	0		0		0		0		5
	<i>County Assets register in place</i>	Number of land parcels in public land inventory	SDG 11	5000	2	3000	1	1000	0.5	1000	0.5	1000	0.5	4.5
		Number of county properties valued		5000		3000		1000		1000		1000		
<i>Mapped and beaconed public lands</i>	Number of parcels of public lands secured	SDG 11	100	3.5	100	3.5	100	3.5	100	3.5	100	3.5	17.5	

<i>Digital Records</i>	<i>Land</i>	Digitized land cadastre	SDG 11		5	0	4	0	3	0	2	0	1	15
		No. of registration sections digitized.		10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
		Number of technical staff trained on Digitization		5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5
<i>Identified and mapped ecologically sensitive areas and biodiversity hotspots</i>		Maps for ecological zones	SDG 11	<i>All ecologically sensitive areas and biodiversity hotspots</i>	5	0	0	0	0	0	0	0	0	5
<i>Land banking</i>		Number of acreages reserved for future use.	SDG 11	50	1	50	1	50	1	50	1	50	1	5
		Number of acreages of land purchased		50	100	40	80	30	60	20	40	10	20	300
<i>Property rates register for the county in Place</i>		Number and Value of properties in the valuation roll	SDG 11	1000	5	1000	5	1000	5	1000	5	1000	5	25
		Number of properties under area rating.		1000		1000		1000		1000		1000		
		Approved Valuation for rating ACT		0	0	1	3							3
<i>GIS Lab extension and Information Management System</i>	<i>Land</i>	Approved County GIS policy	SDG 11	1	6	0	3	0	3	0	3	0	3	18
		Land database		1										
		LIMS (Land Information Management System) in place		1										
<i>Establishment of third - fourth order geodetic controls</i>		Controls in: Chuka Chogoria Kathwana	SDG 11	1	1	2	2	2	2	2	2	2	2	9

	<i>points in all major urban centers</i>	Marimanti Mukothima Kibugua Kathangachini Itugururu Tunyai													
	<i>Setting out of road reserves and ripirians reserve</i>	Inventory of roads/riparian reserves set out	<i>SDG 11</i>	200	0.3	500	0.8	500	0.8	400	0.6	400	0.6	2.8	
Physical and Land Use Development Plans	<i>Approved County Physical and Land Use Development Plan (CSP). (Ongoing)</i>	Approved Spatial Plan	<i>SDG 11.3</i>	80%	7	100%	7	0		0	0	0	0	14	
		Development guidelines		80%		100%									
		Zoning regulations		80%		100%									
	<i>Chuka Sub-county Intengrated Startegic Urban Development Plan (ISUDP)</i>	Approved Chuka Sub-County ISUDP	<i>SDG 11.3</i>	80%	12	100%	12	0		0	0	0	0	24	
		Approved Chuka Town LPLUDP		80%		100%									
		Approved Chuka Town survey Plan		80%		100%									
		Development guidelines		80%		100%									
	<i>Planning and survey for Chuka Muslim Village informal settlement land</i>	<b>Base map</b>	<b>SDG 11.3</b>	<b>1</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
		<b>Topographical Survey Plan</b>		<b>1</b>											
		<b>Approved LPLUDP</b>		<b>1</b>											
<b>Approved survey plan</b>		<b>1</b>													
<i>Tharaka University Zone Local physical and Land Use Development Plan</i>	Approved Local physical and land use plan for the area	<i>SDG 11.3</i>	0	0	50%	7.5	100%	7.5	0		0	0	15		
	Development Control guidelines		0		50%		100%								

		Zoning guidelines		0		50%		100%						
	<i>Integrated Urban Development Plans for</i> 1)Chogoria 2)Marimanti 3)Kaare 4)Magutuni 5)Mitheru 6)Iriga 7)Gatunga 8)Mukothima	Approved Integrated Urban Development Plans	<i>SDG 11.1, SDG 11.3</i>	2	10	2	10	2	10	2	10	0	0	40
	<i>Local physical and Land use Plans for upcoming urban centers:</i> 1)Kaanwa 2)Itugururu 3)Gatunga 4)Tunyai 5)Weru 6)Makanyanga 7)Gachoroni 8)Kaanyaga 9)Iriga 10)Nkondi 11)Miomponi <i>Prepared.</i>	Approved Local physical and Land use Plans.	<i>SDG 11.1, SDG 11.3</i>	3	5	3	5	3	5	1	2	1	2	19
		Performance management policy		0	0	1	3							3
	<i>Complete Advisory plans for Urban centers (ongoing)</i> 1)Kibugua 2)Old marima 3)Kabeche 4)Kathangachini 5)Mukothima 6) Magutuni	Approved Market Advisory Plans	<i>SDG 11</i>	0	0	6	6	0		0		0		6
Development control and enforcement	<i>Approval of development applications</i>	Number of development applications approved	<i>SDG 11</i>	300	1	400	1	500	1	500	1	600	1	5

		Roll out of electronic development application management system (eDAMS)		0	0	1	1							1	
Housing Development	<i>County Housing Policy</i>	Policy Developed	SDG 11		0	1	3							3	
	<i>Affordable housing</i>	Acres of land identified and purchased for affordable housing.	SDG 11	2	10	2	10	2	10	2	10	2	10	50	
	<i>County Housing</i>	Number of staff houses constructed.	SDG 11	40	20	40	20	40	20	40	20	40	20	40	100
		Number of identified land parcels for staff housing		5	0.5	3	0.3	3	0.3	2	0.2	2	0.2	1.5	
		Number of houses renovated/repaired		10	1	10	1	10	1	10	1	10	1	5	
		County Houses valuation roll		0	0	1	3							3	
	<i>Appropriate Building materials and technology (ABMT)</i>	Number of parcels of land provided for ABMT development	SDG 11	0	0	3	0.3	3	0.3	2	0.2	2	0.2	1	
		Number of ABMT centers established		0	0	1	1	2	2	3	3	2	2	8	
		Number of Village polytechnics linked to ABMT centres		0	0	1		2		3		2			
		Number of local trainers mobilized and trained.		0	0	20	1	20	1	20	1	20	1	4	
	General Administration Services	<i>Human resource development</i>	Number of staff recruited		2	2	3	3	3	3	3	3		11	
Percentage of staff trained, and capacity built				50%	7	50%	7			50%	7	50%	7	743.9	
<b>TOTAL</b>					233.3		209.1		143.9		119		84	789.3	

**Table 17 (h) Public Administration**

<b>Programme Name: Integrated Service Delivery</b>														
<b>Objective: To improve service delivery</b>														
<b>Outcome: Quality leadership; Good governance and Accountability in the public service; Productivity and improved welfare of public servants</b>														
Sub programme	Key Output	Key performance indicator	Linkage s to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Enhance performance management	Efficient service delivery	No. of office blocks constructed and completed	8.3	5	100	5	100	5	100	5	100	5	100	<b>500</b>
Establishment of feedback mechanism and communication desk	Improved service delivery	Degree of transparency No. of complaints resolved Improved access to information No. of staff engaged	16.10	60%	20	20%	10	20%	10	0	0	0	0	<b>40</b>
Establish a strong civic education public participation unit	Increased citizen engagement	No. of Civic education and public participation meetings held. No. of Employees.	16.7	8	10	8	10	8	10	8	10	12	15	<b>55</b>
<b>Sub total</b>					<b>130</b>		<b>120</b>		<b>120</b>		<b>110</b>		<b>115</b>	<b>595</b>
<b>Programme Name: Human resource Management</b>														
<b>Objective: To ensure efficient and effective delivery of Human Resource Services to the employees</b>														
<b>Outcome: Optimum productivity</b>														
Human resource planning and development	Enhanced efficiency and effectiveness in public service delivery	No. of Employees Inducted No. of capacity building and trainings held	8.3	100	5	100	5	100	5	100	5	100	5	25

	Career progression guidelines developed	No. of Career Progression Guidelines Developed	8.3	25	0.4	25	0.4	25	0.4	0	0	0	0	1.2
	Human resource audit	No. of HR audits done No. of audits reports	8.3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Employee committee relation	No. of conflicts resolved. No. of meetings held.	8.8	4	1	4	1	4	1	4	1	4	1	5
	Digitalization of HR Records	No. of HR Records digitalized	8.3	0	0	0	0	500	0.6	1000	0.6	1500	0.9	2.1
	Decentralized Bulky back up HR Records	No. of Back up HR Records	8.3	0	0	50%	1	50%	1	0	0	0	0	2
	Develop personnel job Descriptions and specification	No. of Job Descriptions Developed	8.3	25	0.3	25	0.3	25	0.5	0	0	0	0	1.1
	Develop Personnel Competencies Profile	Database of Employees Competencies	8.3	1000	0.3	1000	0.3	1000	0.5	3000	0.4	0	0	1.5
	Timely Renewal of Professional Licences	No. of Licences Renewed	8.3	100	1	100	1	100	1	100	1	100	1	5
	Offer timely Compensation of all employees	No. of payrolls processed	8.3	12	2500	12	2500	12	2500	12	2,500	12	2,500	12,500
<b>Sub total</b>					<b>2503</b>		<b>2504</b>		<b>2505</b>		<b>2503</b>		<b>2503</b>	<b>12,518</b>
<b>Programme Name: Legal affairs</b>														
<b>Objective: To provide expeditious legal services</b>														
<b>Outcome: Expeditious services</b>														
Strengthen the county legal Office.	Litigation	No. of matters handled	16.3	50	5	50	5	50	5	50	5	50	5	25
	Legist active drafting	No. of policies reviewed	16.3	20	4	20	4	20	4	20	4	20	4	20
	legal advisory and research	No of legal opinions	16.3	10	2	10	2	10	2	10	2	10	2	10

		No of research projects	16.3	1	2	1	2	1	2	1	2	1	2	10
	Government transactions	No of legal documents executed	16.3	10	2	10	2	10	2	10	2	10	2	10
		No of audits	16.3	1	2	1	2	1	2	1	2	1	2	10
<b>Sub total</b>					<b>17</b>		<b>17</b>		<b>17</b>		<b>17</b>		<b>17</b>	<b>85</b>
<b>Programme Name: County Public Service Board</b>														
<b>Objective: To provide effective Public Service Management</b>														
<b>Outcome: Effective public Service</b>														
Fair recruitment and Management of public Service	Develop functional Departmental Organograms	No. of Organogram Developed	8.3	50%	0.4	50%	0.4	0	0	0	0	0	0	0.8
	Develop Departmental Staff Establishment	No. of Departmental Establishments	8.3	50%	0.4	50%	0.4	0	0	0	0	0	0	0.8
	Customize/ Review HR Policies	No. of Policies Customized	8.3	20%	0.4	20%	0.4	20%	0.4	20%	0.4	20%	0.4	2
<b>Sub total</b>					<b>1.2</b>		<b>1.2</b>		<b>0.4</b>		<b>0.4</b>		<b>0.4</b>	<b>3.6</b>
<b>Programme Name: Office of the County Secretary</b>														
<b>Objective: To offer effective coordination of county Departments and Intergovernmental agencies</b>														
<b>Outcome: Effective and efficient delivery of services bythe county public serve</b>														
Coordination of county advisory services	Coordination of county Departments and Intergovernmental agencies	No. of Advisory meetings conducted	4.7	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	6
		No. of County Department meetings held	4.7	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	6
		No. of trainings and workshops conducted	4.7	5	15	5	15	5	15	5	15	5	15	75
<b>Sub total</b>					<b>17.4</b>		<b>17.4</b>		<b>17.4</b>		<b>17.4</b>		<b>17.4</b>	<b>87</b>



<b>Programme Name: Financial management</b>															
<b>Objective: to develop, sustain and safeguard a transparent and accountable system for management of public finances</b>															
<b>Outcome: Its aim is to ensure proper management of public finances; propose and implement financial regulations.</b>															
Improve financial management.	Improved public expenditure and financial accountability	Financial reports	16.6	5	3	5	3	5	3	5	3	5	3	15	
	Effective e-procurement system	% Implementation of e0procurement	16.6	20%	2	20%	2	20%	2	20%	2	20%	2	10	
	Effective internal audit system	No. auditors recruited/employed. system	8.3	2	1.2	2	1.2	2	1.2	2	1.2	2	1.2	2	6
		% Implementation of TIMMATE	16.6	100%	1	0	0	0	0	0	0	0	0	0	1
		No. of trainings held	8.3	2	1.2	2	1.2	2	1.2	2	1.2	2	1.2	2	6
	Efficient implementation of budgets	no. of budgets developed and implemented	16.6	1	2	1	2	1	2	1	2	1	2	2	10
<b>Sub total</b>					<b>10.4</b>		<b>9.4</b>		<b>9.4</b>		<b>9.4</b>		<b>9.4</b>	<b>48</b>	
<b>Programme Name: Integrated planning</b>															
<b>Objective: To coordinate planning; improve monitoring and evaluation of development projects</b>															
<b>Outcome: Strengthened planning, budgeting policy formulation and budgeting</b>															
Economic policy and county planning	Effective economic development, planning and coordination services	No. of CIDP developed No. of annual reports	17.1	2	6.2	1	1.2	1	1.2	1	1.2	1	1.2	11	
	Effective county statistics services	No..of statistical abstracts	17.1	1	3	1	3	1	3	1	3	1	3	15	
	monitoring and evaluation services	No. of monitoring activities conducted	17.1	2	1.5	2	1.5	2	1.5	2	1.5	2	1.5	7.5	
<b>Sub total</b>					<b>10.7</b>		<b>5.7</b>		<b>5.7</b>		<b>5.7</b>		<b>5.7</b>	<b>33.5</b>	

<b>Programme Name: General administration, planning and support services</b>														
<b>Objective: Promoting effective and efficient service delivery</b>														
<b>Outcome: Effective and efficient service delivery</b>														
General administration, planning and support services.	Devolution coordination and intergovernmental relations	No. of external partners engaged		4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	6
		No. of public meetings held	4.7	60	3.6	60	3.6	60	3.6	60	3.6	60	3.6	18
		No. of trainings and workshops	4.7	15	15	15	15	15	15	15	15	15	15	75
Sub total					19.8		19.8		19.8		19.8		19.8	99
<b>Programme Name: Disaster management</b>														
<b>Objective: Encouraging culture of disaster preparedness</b>														
<b>Outcome: Effective and efficient service delivery</b>														
Disaster management	Improved DRM services	No..of disaster command centre established & water hydrants	13.1	1	50	1	15	1	15	1	15	1	7	102
	Efficient service delivery	No..of equipment purchased.	13.1	5	60	5	20	4	20	4	20	4	20	120
		No. of staff hired	8.3	10	0.5	10	0.5	7	0.5	5	0.5	5	0.5	2.5
		Percentage completion of drafting DRM framework.	13.1	0%	0	20%	0.5	60%	0.5	100%	1	0	0	2
	Quick response	% of budget set aside	13.1	1%	50	1%	50	1%	50	1%	50	1%	50	250
<b>Sub total</b>					<b>180.3</b>		<b>105.3</b>		<b>105.3</b>		<b>105.3</b>		<b>97.3</b>	<b>573.5</b>
<b>Grand total</b>					<b>2,870</b>		<b>2,780</b>		<b>2,780.2</b>		<b>2,768.2</b>		<b>2,765.2</b>	<b>13,943.6</b>

Programme	Legislation, Oversight & Representation													
Objective	To enact laws, enhance oversight and representation of the people													
Outcome	Effective and efficient service delivery													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
General administration, planning and support services	Improved service delivery	Number of developed and retained competent human capital	10.6	75	246	80	259	85	272	90	285	95	299	1,361
		Number of vehicles acquired	10.6	1	12	1	12	1	13	1	13	1	13	63
		Percentage of the budget allocated to procurement of furniture	10.6	3%	2	3%	2	3%	2	3%	2	3%	2	10
		Percentage of the budget allocated to procurement of ICT equipment	10.6	3%	2	3%	2	3%	2	3%	2	3%	2	10
County Assembly infrastructure development	Construction of County Assembly Headquarters and Speaker's residence	% of completion of County Assembly Headquarters and Speakers Residence	10.6	22%	120	23%	129	18%	100	18%	100	18%	100	549
County Assembly Mortgages & Car Scheme and car reimbursements	State officers and staff officers benefiting	No state officers & staff officers benefiting	16.10	24	100	10	50	10	50	10	50	10	50	300

Legislative Services	Legislations Approved by the Assembly	No. of legislations approved by the Assembly	<b>10.3</b>	10	125	10	131	10	138	10	144	10	152	689
Coordination Services	Plenary Sitzings	No of Plenary Sitzings Held	<b>10.6</b>	192	10	192	10	192	11	192	11	192	12	55
Oversight Services	Committee reports	No. of Committees reports tabled at the County Assembly	<b>10.3</b>	36	58	36	60	36	63	36	67	36	70	318
<b>Total</b>					<b>675</b>		<b>655</b>		<b>651</b>		<b>674</b>		<b>700</b>	<b>3,355</b>

### 4.2.2 Flagship Projects

The section should summarize all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information should be presented in Table 18.

Table 18: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Industrial park	Igambangombe	Promote value addition and job opportunities	Development of emenitiues to spur the development of special economic zone		2013-2027	2 billion	National Government and county government Private sector	County Government

### 4.3 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

This section indicates how the CIDP is linked with and is contributing towards the achievement of the following (among others):

- i Kenya Vision 2030 and its Medium-Term Plans
- ii The UN 2030 Agenda and the Sustainable Development Goals
- iii Africa's Agenda 2063
- iv Paris Agreement on Climate change, 2015
- v EAC Vision 2050
- vi ICPD25 Kenya Commitments; and
- vii Sendai Framework for Disaster Risk Reduction 2015 – 2030.

The information has been presented in Table 19 below.

**Table 19: Linkage with Kenya Vision 2030, other plans and international obligations**

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
<b>Agriculture sector</b>		
Kenya Vision 2030/ Medium Term Plan IV	To increase agricultural production and productivity by providing high quality, innovative, environmentally sustainable, and competitive agriculture related services in the sector	<ul style="list-style-type: none"> <li>• Value addition to agricultural produce</li> <li>• Adoption of modern technology into agricultural practices</li> <li>• Pest and disease control</li> <li>• Agricultural diversification</li> <li>• Enhanced agricultural extension services.</li> <li>• Provision of quality farm inputs</li> <li>• Establish post-harvest structures</li> </ul>
Kenya Vision 2030/ Medium Term Plan IV	Universal healthcare coverage for all citizens	<ul style="list-style-type: none"> <li>• Increasing accessibility to health services by ensuring fully operationalization of health facility in every 5Km radius</li> <li>• Strengthen community health services</li> <li>• Increase health financing.</li> <li>• Increase recruitment, development, training and retention of the health workforce to the recommended ratios</li> </ul>
Term Plan IV	To be a leader in building a just, cohesive, and enlightened society for sustainable County development	<ul style="list-style-type: none"> <li>• Provision of accessible and affordable high-quality education</li> </ul>
Kenya Vision 2030/ Medium	Enablers Pillar - Infrastructure	<ul style="list-style-type: none"> <li>• Deploying world class infrastructure facilities and services.</li> </ul>
SDGs 2030	SDG 2 – Zero Hunger	<ul style="list-style-type: none"> <li>• Climate Smart agriculture</li> <li>• Provision of quality farm inputs</li> <li>• Supporting small scale irrigation</li> <li>• School feeding intervention targeting ECDE children</li> </ul>
SDGs 2030	SDG 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development	<ul style="list-style-type: none"> <li>• Aquaculture Business Development Programme</li> <li>• Fish production and productivity projects</li> </ul>
SDGs 2030	SDG 3 – Ensure healthy lives and promote well-being for all at all ages;	<ul style="list-style-type: none"> <li>• Provide promotive, preventive and control services</li> </ul>
SDGs 2030	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Provision of high-quality technical training education in VTCs - Provide a conducive learning environment in all our ECDE centres and VCTs Award bursaries to the needy and vulnerable children
SDGs 2030	<ul style="list-style-type: none"> <li>• SDG 6. Ensure availability and sustainable management of water and sanitation for all</li> </ul>	<ul style="list-style-type: none"> <li>• Protect and restore water related ecosystems, including mountains,</li> </ul>

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		<p>forests, wetlands, rivers, aquifers, and lakes.</p> <ul style="list-style-type: none"> <li>• Provide standardized clinical services support local health research to provide evidence-based interventions</li> </ul>
SDGs 2030	SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<p>Enhance performance management.            Training and capacity development of county staff.            Provision of working tools and equipment            Develop Approved/functional Organograms.            Develop Personnel Job Descriptions and Specifications            Establish /promote employee committee relation.            Develop Career Progression Guidelines</p>
SDGs 2030		<p>Promotion of various value chain in the county            Establishment of industrial parks in the county</p>
SDGs 2030	<ul style="list-style-type: none"> <li>• SDG 11 – Make cities and human settlement inclusive, safe, resilient, and sustainable.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of roads network.</li> <li>Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management.</li> <li>Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning</li> </ul>
SDGs 2030	SDG 9 – Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	. Developing, reliable, sustainable and resilient infrastructure in the county to support economic development and human wellbeing with a focus on affordable and equitable access for all.
SDGs 2030	SDG 7 - Ensure access to affordable, reliable, sustainable and modern energy for all	<ul style="list-style-type: none"> <li>• Connect power to the resident.</li> </ul> <p>Promote and encourage use of alternative and renewable sources of energy</p>
SDGs 2030	SDG 1: No poverty	<ul style="list-style-type: none"> <li>• Promote growth of MSMEs and farmers</li> <li>• Implementation of social protection floors like cash</li> <li>• Transfers to PLWDs</li> </ul>
Agenda 2063	Goal 5: Modern Agriculture for increased productivity and production	<ul style="list-style-type: none"> <li>• Smart agriculture</li> <li>• Supporting small scale irrigation</li> </ul>
	Goal 6: Blue/Ocean economy for accelerated economic growth	<ul style="list-style-type: none"> <li>• Sustainable exploitation of resources in the rivers</li> <li>• Conservation of water bodies</li> </ul>
Agenda 2063	Healthy and well-nourished citizens	<ul style="list-style-type: none"> <li>• Provide nutritional services at all levels of care in the health facilities</li> </ul>

<b>National Development Agenda/Regional/International Obligations</b>	<b>Aspirations/Goals</b>	<b>County Government contributions/Interventions*</b>
Agenda 2063	Capable institutions and transformative leadership in place	Promote good governance. Strengthen public participation and civic education unit. Ensure equitable share of resources and participation. Adherence to good governance
Agenda 2063	Goal 2: World class infrastructure crisscrosses Africa.	• Road improvement
Agenda 2063	Aspiration 1: Well educated citizens, science, technology and innovation	Provision of high-quality technical training education in VTCs - Provide a conducive learning environment in all our ECDE centres and VCTs - Award bursaries to the needy and vulnerable children
Agenda 2063	Aspiration 6: People driven development. (6.2: engaged and empowered youth and children)	Youth empowerment programme
Agenda 2063	Aspiration 5: Strong cultural identity, values and ethics (5.1: African cultural renaissance is pre-eminent)	-Document and digitize the traditional knowledge and associated assets -Development of cultural centers -Expansion and development of recreational facilities
EAC Vision 2050	Pillar 2: Agriculture, food security and rural development	<ul style="list-style-type: none"> <li>• Value addition to agricultural produce</li> <li>• Adoption of modern technology into agricultural practices</li> </ul>
EAC Vision 2050	Nutrition, health, and safety nets are enablers for Implementation of the Vision 2050	<ul style="list-style-type: none"> <li>• Strengthen collaboration among health sectors and health related institutions in the region.</li> <li>• Strengthen and harmonize health and health related policies, strategies and plans.</li> <li>• Harmonized health and health related legislations and regulations; iv) Standardization of services, products and technologies in all facilities</li> </ul>
EAC Vision 2050	Pillar 3: Infrastructure Development.	<ul style="list-style-type: none"> <li>• Improve access to affordable and efficient regional transport network for increased competitiveness.</li> </ul>
EAC Vision 2050	Goal 1- Access to affordable and efficient transport, energy, and communication for increased regional competitiveness.	<ul style="list-style-type: none"> <li>• Avail use of modern ICT equipment and use of integrated management systems.</li> <li>• Construct ICT hubs.</li> <li>• Connect power to the resident.</li> <li>• Promote and encourage use of alternative and renewable sources of energy.</li> </ul>
ICPD25 Kenya Commitments	Essential Reproductive Health Package of Interventions and UHC	Provide youth friendly services to ensure adolescents and youth attain the highest possible standard of health.



National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
v	1. Eliminate teenage pregnancies, new adolescent and youth HIV infections and harmful practices such as child marriages while at the same time ensuring universal access to friendly quality reproductive health services and information to the youth and adolescents by 2030.	Provision of Reproductive Health Services and information including prevention and management of GBV, in humanitarian and fragile contexts
	2. Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030.	
	4: Improve support to older persons, persons with disabilities, orphans, and vulnerable children	
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Reduce direct disaster economic loss in relation to global gross domestic product (GDP) by 2030	Develop, strengthen and implement agriculture policies, plans, practices and mechanisms across sustainable development and growth, food security and climate change.
Sendai Framework for Disaster Risk Reduction 2015 – 2030	The substantial reduction of disaster risk and losses in lives, livelihoods and health	Establish a disaster risk management center to reduce vulnerability to emerging health challenges. Build capacity to increase preparedness for response and recovery, and thus strengthen resilience.
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Strengthening disaster risk governance to manage disaster risk.  The substantial reduction of disaster risk and losses in lives and, livelihoods	Establish a disaster risk management center. Recruitment and staff training in disaster preparedness.
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Enhance disaster preparedness, for effective response and to “BUILD BACK BETTER” in recovery, rehabilitation and reconstruction.	Build capacity to increase preparedness for response and recovery, and thus strengthen resilience.
<b>Education, Youth Sports and Culture</b>		
Kenya Vision 2030/ Medium Term Plan		
SDGs	SDG1: End poverty in all its forms everywhere (Target 1.3)	
	SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Target 2.2)	
	(Target 4.2, 4.3 and 4.4)	-Provision of high-quality technical training education in VTCs - Provide a conducive learning environment in all our ECDE centres and VCTs

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		- Award bursaries to the needy and vulnerable children
Agenda 2063	Aspiration 1: A prosperous Africa (1.2:)	

#### 4.4 Cross-Sectoral Linkages

The cross-sectoral impacts and the mitigation measures has been presented in the table below.

Table 20: Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Road's infrastructure	Trade	Connection to market centres	Pulling down of structures on road reserve	Establishment of market centres and parking bays along the roads; Develop a resettlement plan.
	Environment		Environment pollution	Comply and enforce NEMA guidelines
ICT Infrastructure development	Trade	Revenue automation and surveillance	Reducing human workforce causing unemployment	Automate the revenue collection process and ensure sufficient revenue collection enforcement is in place.
Energy Resource Development & Management	Trade	Market power connection	Displacing people to pave way for power connection	Allocate land or spaces to displaced people or compensating them
Urban planning and infrastructure development	Trade	Connection to market centres	Pulling down of structures on road reserve	Establishment of market centres and parking bays along the roads; Develop a resettlement action plan.
	Gender and social protection	Gender mainstreaming in trade	Construction works that cause environmental and social implications	Follow NEMA guidelines
Lands, Physical Planning and Housing	All	Public institutions development Reduced	Change of reservations for land to other uses	Establishment of market centres and parking bays along the roads; Develop a resettlement plan.
Lands, Physical Planning and Housing	Roads, infrastructure and Urban development	Land for development of urban infrastructure Land for road establishment and expansion	Conflicts on land use	PDPs to guide on various uses for same parcel of land
Lands, Physical Planning and Housing	Environment and Natural resources	Safe and protected natural ecosystems	Climate change	Adhere to environmental policies and sensitize public on environmental conservations

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Improved service delivery - Public administration	All	Staff recruitment and capacity building	Staff rationalization	Develop and implement holistic human resource policy. Identify human resource gap in all sectors
Agriculture	Water and Environment	Provision of water for irrigation	Reduced water levels in the rivers. Environmental degradation Soil erosion	Environmental and Water conservation measures Water harvesting structure. Road runoff harvesting
Agriculture	Infrastructure	Roads for transportation of farm produce to the markets. Market infrastructures	Inaccessible roads especially during rainy seasons	Climate and Disaster Resilient Road infrastructures
Health	Education	Adherence to health and safety standards by learning institutions	Closure of learning institutions noncompliant to health and safety standards	Compliance to set health and safety standards. Conduct regular health education sessions
Health	Water	Provision of clean and safe drinking water	Consumption of unsafe water can cause health related diseases	Regular treatment of water Regular water sampling Connecting households to sufficient, clean and safe water
Health	Agriculture	Ensure there is enough food for human consumption	Malnutrition and other related conditions	Increase irrigated land cover. Encourage farmers to adopt drought resistant food crops
Health	Energy	Power connection to the facilities	Power surge may cause damage to medical equipment	Installation of power backup systems in all facilities Provision of power guarded installations. Connection to the national electricity grid
Education - School feeding programme	Agriculture	Processed and packed milk to be consumed by children	Shortage of milk supply	Establishment of milk processing plant to increase production
Culture and Arts	GECA (tourism)	Revenue generation	Intellectual property rights conflicts	Documentation and digitization of traditional knowledge and associated assets
Industrialization and creation of industrial parks	Land and environment	Consultative meeting Land acquisition. Waste management	Increased problems on issues of land compensation Problems on waste management	Address issues of land compensation Address issues of waste management

## **CHAPTER FIVE: IMPLEMENTATION FRAMEWORK**

### **5.1. Overview**

This chapter provides the county's institutional arrangement and their specific roles towards implementation of the CIDP. In addition, the chapter also presents the resource mobilization and management framework, asset management, and risk and mitigation measures.

### **5.2. Institutional Framework**

The institutional framework of the County represents the organizational structure comprising of the roles of major players and various levels of authority in the county that will be followed in the implementation of the CIDP and how the County's internal transformation needs are addressed. The framework indicates the County Government's institutional arrangements and demonstrates linkages with the National Government Departments at the county as well as other key stakeholders.

The successful CIDP implementation of the development programmes and projects is heavily dependent on total commitment and inner-drive from all stakeholders at all levels. In the light of this, continuous training and development will be undertaken to equip public county officers with relevant and suitable skills to effectively address the citizens' needs and expectation.

The County through its Departments will also fast-track and fully embrace best practices, emerging management tools and techniques. As noted in the county's core values, integrity and inclusiveness-approach to service delivery will enhance the culture of quality and efficient service delivery. Stakeholder participation will be inculcated through effective communication and strong interpersonal relations.

The County's organizational structure and information flow is organized in a way to deliver the longevity intent for the county for the planning period 2023-2027 and beyond. The organizational structure is mainly an explicit and implicit institutional rules and policies designed to provide a structure where various work roles and responsibilities are delegated, controlled and coordinated. The development of structures for the County Government of Tharaka Nithi is based on the Constitution of Kenya, 2010 which stipulates a number of conformities, notable among them being: checks and balances; cooperation and linkages; democracy and participation up to the grassroots; and access of services by citizens to the extent possible. These considerations have provided the rationale for developing organization structures for the county. The overall organizational chart is detailed in the figure below.

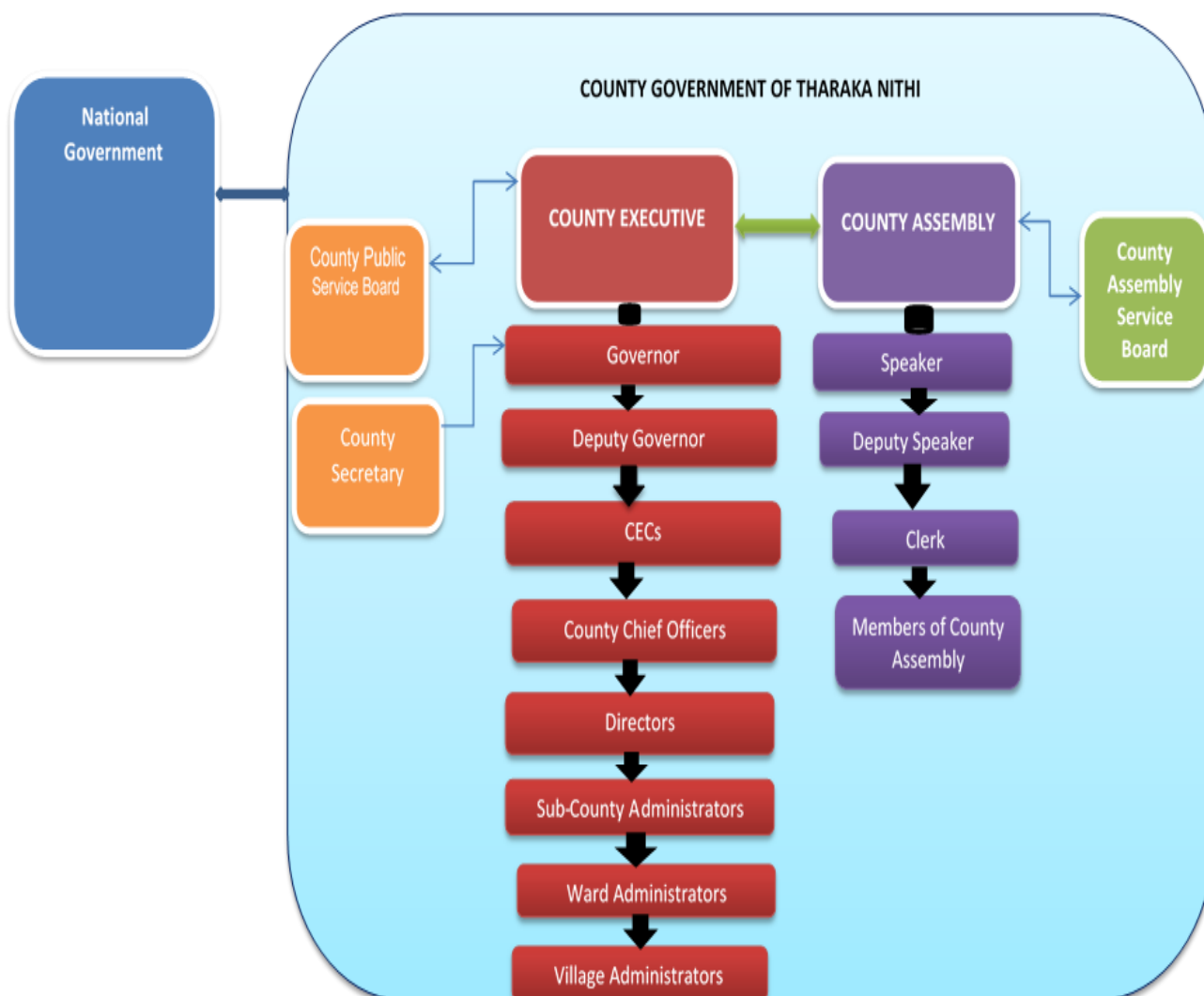


Figure 4: Tharaka Nithi County Organizational structure

The specific roles played by key institutions and stakeholders towards implementation of the CIDP has been presented in Table 21.

Table 21: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	Resource allocation Implement county legislation. Implement, within the county, national legislation to the extent that the legislation so requires. Manage and coordinate the functions of the county administration and its departments;
2.	County Assembly	Approval of the CIDP

S/No.	Institution	Role in Implementation of the CIDP
		Appropriating funds for expenditure in the county based on CIDP as a county planning framework. Offer legislative support at County level. Oversight of CIDP implementation of programmes and projects Political goodwill
3.	County Government Departments	Implement both county and national government initiatives in the County. Preparation of the respective AWP and budgets (Planning) Monitor implementation progress of their programmes and projects Ensure extension services are provided to the public
4.	County Planning Unit	Preparation of the CIDP and submission to the CA for approval Preparation of ADPs Joint implementation Public engagements Monitoring and evaluation of the CIDP Mid- and end-term reviews
5.	Office of the County Commissioner	Coordinate implementation of National Government projects and initiatives to the county Sensitization and public participation
6.	National Planning Office at the county	Linkages between the county planning office and the state department of planning at the national level (Institutional support) Collaboration in implementation of the CIDP
7.	Other National Government Departments and Agencies at the county	Coordinate implementation of National Government projects and initiatives in their departments/agencies to the county Mapping of investment opportunities Capacity building Product development Regulation and licensing Provision of trade and industrial development credit
8.	Development Partners	Being members of the Sector Working Groups (SWG) Liaison in formulation of sector policies Collaborate and partner with the county government in the proposed development intervention within the plan. Resources mobilization - create linkages with international donors. Capacity building Project planning Lobbying and advocacy
9.	Civil Society Organizations	Collaborate and partner with the county government in the proposed development intervention within the plan. Resources mobilization Civic education and sensitizations Advocacy Public participation
10.	Private Sector	Providing goods and services Source of revenues/finances to finance projects/initiative. Corporate Social Responsibility Partner with government to invest and provide capital to drive development in the sector . Develops new and innovative solutions that help tackle development challenges.

### 5.3 Resource Mobilization and Management Framework

With budget projection by sector, the County intends to mobilize the required financial resources to cope with the rising demand for development programmes and transformative projects for effective service quality delivery

#### 5.3.1 Resource Requirements by Sector

The projected financial resources required for each sector during the plan period and the percentage of the total budget for each sector have been discussed in table 22 below.

Table 22: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh. Million)						Total	% of total budget requirements
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28			
Agriculture sector	1,110.80	1,541.50	2,137.40	1,827.00	1,983.90	8,600.60	11.22%	
Water and irrigation sector	2,926.20	3,158.45	3,624.00	3,552.45	3,562.90	16,824.00	21.95%	
Health sector	2,305.23	2,574.41	2,784.62	2,924.25	3,214.52	13,803.03	18.01%	
Education and social services sector	683.00	861.00	1,274.20	638.20	566.20	4,022.60	5.25%	
General Economics and Commercial Affairs (GECA)	1,316.00	1,755.50	1,370.50	1,389.50	1,511.50	7,343.00	9.58%	
Infrastructure, Energy and ICT Sector	1,355.00	2,337.50	1,314.00	1,519.50	1,312.00	7,838.00	10.23%	
Lands and Physical planning Sector	233.30	209.10	143.90	119.00	84.00	789.30	1.03%	
Public Administration Sector	3,564.80	3,454.80	3,451.00	3,462.00	3,485.00	17,417.60	22.73%	
<b>Total</b>	<b>13,494.33</b>	<b>15,892.26</b>	<b>16,099.62</b>	<b>15,431.90</b>	<b>15,720.02</b>	<b>76,638.13</b>	<b>100.00%</b>	

Source: Sectors

*\*1-2% of the total CIDP budget should be allocated to County Climate Change Fund to enhance county resilience and mitigation to climate change (Climate Change Act, 2016)*

#### 5.3.2: Revenue Projections

The resources expected from own-source, the equitable share of national revenue, expected conditional grants and loans from National Government or Development Partners as well as the Public-Private Partnerships (PPPs) arrangement are projected below.

*Table 23: Revenue Projections*

Type of Revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
a) Equitable share	4,214.20	4,373.72	4,592.40	4,822.02	5,063.13	5,316.28	28,382
b) Conditional allocations from loans and grants (GoK)	370.31	420.05	441.05	463.10	486.26	510.57	2,691
c) Conditional allocations from loans and grants (Development Partners)	555.47	936.63	983.46	1,032.63	1,084.26	1,138.47	5,731
d) Own Source Revenue	350.00	400.00	420.00	441.00	463.05	486.20	2,560
e) Public Private Partnership (PPP)	-						-
f) other sources (Specify)	-	7,364	9,455	9,341	8,335	8,268	42,764
<b>Total</b>	<b>5,490</b>	<b>13,494</b>	<b>15,892</b>	<b>16,100</b>	<b>15,432</b>	<b>15,720</b>	<b>82,128</b>

### 5.3.3 Estimated Resource Gap

This County resource gap in terms of the estimated resource needs against the projected revenues is as highlighted below. This information has been presented in Table 24.

*Table 24: Resource Gaps*

FY	Requirement (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	13,494.33	13,494	0
2024/25	15,892.26	15,892	0
2025/26	16,099.62	16,100	0
2026/27	15,431.90	15,432	0
2027/28	15,720.02	15,720	0
<b>Total</b>	<b>76,638.13</b>	<b>76,638</b>	<b>0</b>



### **5.3.4 Resource Mobilization and Management Strategies**

To achieve the revenue projections discussed above, the following internal and external revenue raising strategies will be pursued.

#### **Internal revenue sources:**

The county has been collecting own source revenue far below its potential. The county has a revenue potential of KSh 758.1 million as per CRA own Source revenue potential and tax gap study compared to the highest KSH 271 million that it has ever collected. This revenue gap can be filled by the county setting up a comprehensive, optimal and sustainable structure that covers all areas and revenue centres. Maximise on the revenue streams where the county has room to collect more revenue. The county will make a comprehensive review of the existing rates with view to adjusting it to a reasonable but sustainable level.

- The county will offer training on revenue collection techniques. In addition, provide the staffs with appropriate tools and equipment for efficient service delivery which yield optimal revenue. For instance, the county government will acquire vehicles, motor bikes and bicycle in order to facilitate movement of staff. In computerizing the revenue collection, the staff will be provided with computers and proper stationeries, appropriate office space and general conducive environment to work.
- Automation of Revenue Collection: During the 2018-2022 CIDP implementation, the county embarked on automation of revenue collection. During the Implementation of the 2023-2027 CIDP, it is important to ensure that all revenue collections have been 100% automated so that the revenue unit can be able to know whether the amount being submitted is what has been collected and reduce issues of theft and pilferages.
- Ensure the enactment and enforcement of County laws (e.g., the County Finance Bill).
- Preparation of County Valuation Roll for all urban areas.
- Sensitization of stakeholders to revenue generation.

#### **External Revenue sources**

The county will continue to pursue the following external revenue raising strategies:

##### **Commission for Revenue Allocation Equitable Share**

The county receives its equitable share from the national government. This equitable share/allocation is expected to gradually increase as more functions are bundled and transferred to counties from the

central Government. The national Government funds are projected to grow by at least 20per cent per annum for the next five years. However, this will depend on the criteria that will be adopted by the CRA and the amount that will be allocated to the county governments.

### **County's Branding and Marketing Strategies**

The county will enhance brand image and increase awareness of the county development programmes, projects and initiatives through coordinated publicity such as broadcasting media, documentaries, and use of digital platforms (e.g., social media, website and e-marketing). More so, the county will enhance the communications and public relations office that institutes internal and external communications mechanism.

### **Public Borrowing/Debt**

The county will be able borrow to finance key development projects from investment partners. To attract investments (from local and international investors) the county will aggressively keep on improving its key infrastructure to ease movement of goods and persons, communication, and access to markets outside the county. The investments in infrastructure are expected to increase economic activity in the county, boost trading activities, and exploit the county's enormous agricultural and mineral potential. Cumulatively, these activities will grow the county's revenue base to support the borrowing.

The county borrowing will be maintained at a sustainable level and will regularly be reviewed through the annual County Fiscal Strategy Paper (CFSP) and County Debt Management Strategy (C-DMS). These strategies will be submitted to the County Assembly for approval every budget cycle. Furthermore, the county government borrowing will be guaranteed by the National Government. This will provide an independent review to assure the debt is maintained at a sustainable level.

### **Development Partners and Public Private Partnership (PPP)**

TNCG will continually embark on building strong relations with existing and potential development partners, non-state actors and other government agencies. The county will seek PPP in key strategic sectors especially in agriculture, health, education, water, environment, energy and natural resources. The county is expected to attract new and retain existing non-state actors in form of Aid, Grants and Bilateral development assistance. The county has a relatively large network of NGOs, PBOs, Civil Society and other Development Partners, especially on the semi-arid region of the county. With the development of this plan, these non-state actors are expected to identify development priorities to support programmes, projects and initiatives. As a government, the county will provide coordination

to avoid duplication and assure sustainability of the development programmes and transformative projects in the medium-term and long-term.

### **Citizens Participation**

With citizens' participation mechanism in county planning and budgeting processes already instituted, there is assured programmes and projects validation and ownership. Therefore, the community is keen to see the implementation of the development programmes and thus will provide human resources, pay for relevant county fees and charges in addition to supporting transformative projects undertaken by the county government.

### **Other Devolved Funds**

Devolved funds which include NG-CDF, Uwezo funds, Youth Empowerment Fund, National Government Affirmative Action Fund (NGAAF) and Social Protection Funds are the other sources of funds for the county. This will be mostly implemented by the National Government but there is need for liaison and coordination by the relevant departments to avoid duplication.

### **Equalization funds**

The Equalisation Fund, created in Article 204 of the Constitution (2010) shall provide for basic services including water, roads, health facilities and electricity to marginalised areas to the extent necessary to bring the quality of those services in those areas to the level generally enjoyed by the rest of the nation, so far as possible. The driving principles for the Equalisation Fund that should inform legislative development, administration of the fund at the national, county, and local level, as well as monitoring and evaluation of the fund include: (i) linking the determination of marginalised areas to marginalised communities; (ii) participatory project development and implementation; and (iii) hold the fund accountable for local-level tangible benefits. The best way to achieve these goals is to generate a targeted definition of marginalized area that does not depend on county boundaries and to operate the Fund like a grant making programme that responds to proposals from credible local actors. TNCG should follow-up on the implementation of this Fund to benefit the people of Tharaka Nithi.

## **5.4 Asset Management**

Asset management gives the measures that the County Government has put in place to manage its assets. A robust system of Asset management will reduce operating costs, raise cash and improve the efficiency of service delivery, enhance community life, and increase the useful life of available

resources. County assets include land and buildings, motor vehicles, plant and machineries and equipment. The county government already has a list of all its assets according to the Public Finance Management Act No. 18 of 2012. Any new purchases of assets will be procured in accordance to guidelines provided in the new Public Procurement and Asset Disposal Act (2015), Public Procurement & Disposal (County Government Regulations) (2013) and Public Procurement and Disposal (Preferences & Reservation) Regulations (2011) to ensure that the county Government gets value for money in acquiring, using or disposing those assets.

As a precaution the county government will carry out a re-evaluation of all county assets and compile relevant registers. The introduction of a Geographical Information System (GIS) will help in the management of the registers thus enhancing accountability. Enough funds will be allocated for regular repair and maintenance of the assets as well as carry out routine audits for verification. The County Government has put in place appropriate institutional framework through the establishment and continuous strengthening of institutions dealing with aspects of planning, acquisition, administration, reporting and oversight in respect to Assets and Liabilities Management which shall be coordinated with clear roles.

A strategy for asset management that covers the development and implementation of plans and programmes for asset creation, operation, maintenance, rehabilitation/replacement, disposal, and performance monitoring is imperative to the county and will ensure ensure that the desired levels of service and other operational objectives are achieved at optimum cost.

It is essential to develop a strategic asset management plan that will guide the purchase, use, maintenance, and disposal of every asset the county needs in order to conduct business. An asset management plan will be coordinated with all major departments of the County such as human resources, research and development, logistics, and accounting. Each department will be accountable for the assets it controls.

For efficient assets management the county will adopt the following assets management strategies:

- a) Development and updating of the county assets register.
- b) Uniform and consistent reporting formats for financial sustainability performance measures
- c) Adoption of asset management accounting principles such as depreciation
- d) Disposal of obsolete assets as prescribed under the new Public Procurement and Asset Disposal Act 2015 or its amendment.
- e) Timely and efficient repair and maintenance of assets to reduce wastage and breakages
- f) Purchasing and operating high quality assets that generate value for money to the county.

- g) Allocation and application of assets’ system based on need and value addition to the realization of integrated development plan.
- h) Sharing of assets among various county government departments to reduce on wastage.
- i) Safeguarding and protection of assets to ensure maximum security and reduce cases of theft.
- j) Development and adoption of county asset management policy.

Additionally, the County Treasury shall manage the assets strategic component by providing strategic policy direction and guidelines, management of highlevel portfolio Assets and Liabilities and management of strategic and high value assets by establishing Assets and Liability management department.

### 5.5 Risk Management

Risk management is the identification, evaluation, and prioritization of risks followed by coordinated and economical application of resources to minimize, monitor, and control the probability or impact of unfortunate events or to maximize the realization of opportunities. These risks stem from a variety of sources, including financial uncertainties, legal liabilities, technology issues, strategic management errors, accidents and natural disasters. The key anticipated risks that may hinder the implementation of the 2023-2027CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development have been discussed in the following table 25.

*Table 25: Risk, Implication, Level and Mitigation Measures*

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization Strategies
Technological	Cyber security Risk	Breach of valuable information	High	Investment in cyber security risk management
Climate Change	Drought	Loss of livestock and reduced crop productivity	High	Climate smart agriculture practices
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment
Political				

## **CHAPTER SIX: MONITORING, EVALUATION AND LEARNING**

### **6.1 Overview**

This chapter outlines how the plan will be monitored and evaluated during and after its implementation. The M&E processes, methods and tools have been guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines. The chapter also highlights: The proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.

### **6.2 County Monitoring and Evaluation Structure**

The County Government has established the necessary structures to support the M&E process for implementing the plan. The established County M&E structure consists of the County Assembly Committee responsible for Finance, Planning, and Economic Affairs, the County M&E Committee (CoMEC), County M&E Directorate, M&E Technical Oversight Committee, Sector M&E Committees, Sub-County M&E Committees, the Ward M&E Committees, and Village M&E Committees.

The M&E Directorate is headed by the County Director of M&E and supported by trained departmental M&E Focal persons and sub-county M&E Officers. The Directorate is responsible for providing strategic guidance, vision, and management for the successful monitoring and evaluation of all county programs/plans/projects and ensuring the strategic and functional integration of all M&E activities and active collaboration with other stakeholders. The Directorate oversees all M&E activities, provides technical direction, and support, and ensures the accurate reporting of results for County programs/plans/projects activities.

#### **Organogram of M&E Structure**

The County Assembly Committee responsible for Finance, Planning and Economic Affairs is responsible for receiving county M&E reports, reviewing, and presenting them to the County Assembly for approval and authorizing the governor to present the report at the summit. The CoMEC is charged with ensuring that the County has the quality information needed to make decisions and lead and direct county M&E initiatives and oversees overall county compliance and results of projects implementation and service delivery within the CIDP and ADP.

The M&E Technical Oversight Committee is responsible for identifying, commissioning, and managing evaluations, reviewing the M&E reports, presenting M&E reports to CoMEC, capacity building for M&E, setting the strategic direction for CIMES, approving M&E Directorate’s work plan and advising M&E Directorate on actions to be taken on various M&E issues, approving indicator reports for use by CoMEC, and endorsing M&E Directorate’s reports to be presented to CoMEC.

The Sector M&E Committees (SMEC) is responsible for producing sector M&E reports, developing sector indicators, undertaking sector evaluations, and presenting sector M&E reports to the TOC. SCoMEC is charged with producing sub-county M&E reports, presenting M&E reports to the TOC, and developing M&E indicators. Ward MEC is charged with producing Ward M&E reports, presenting M&E reports to the TOC, and developing M&E indicators.

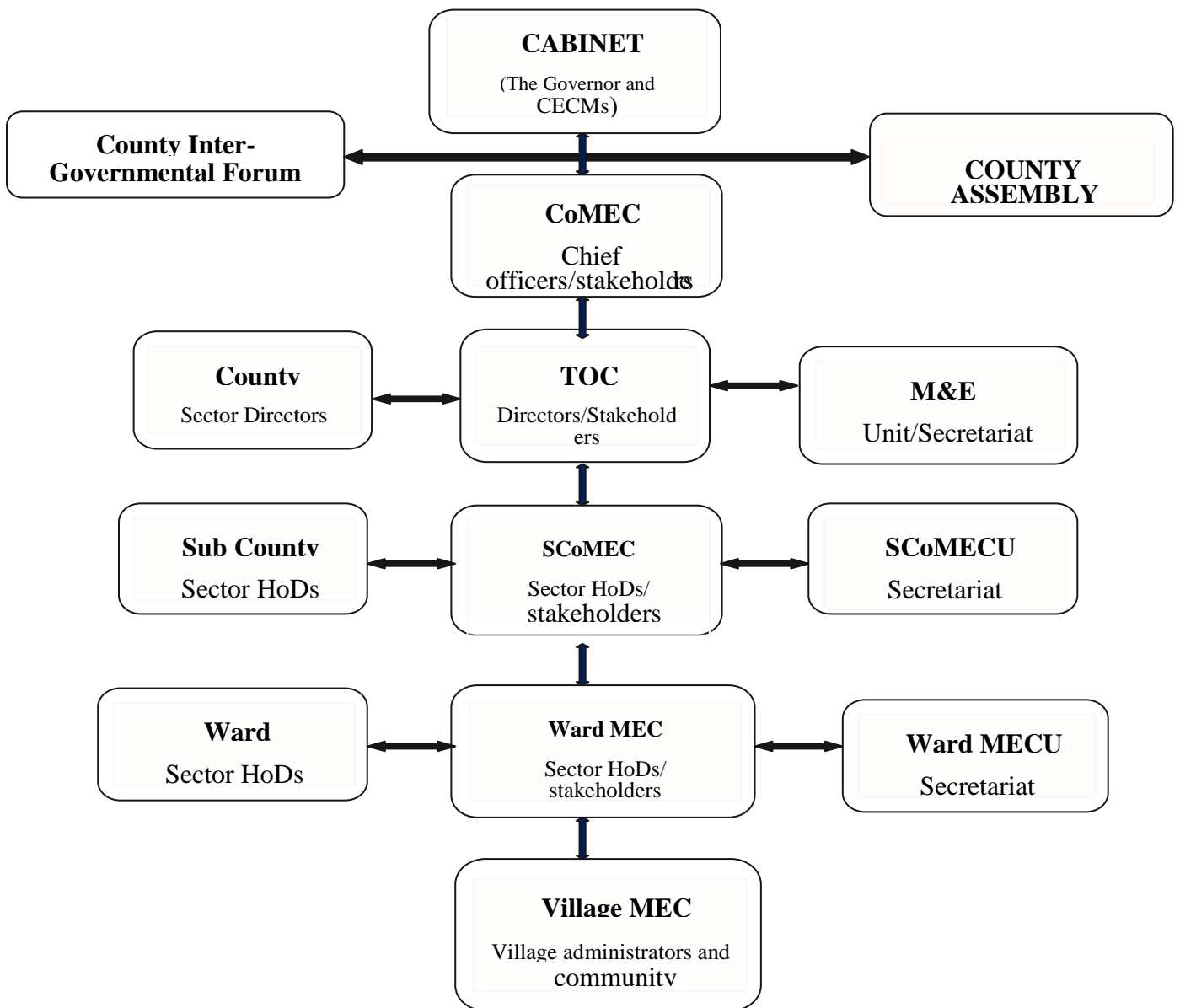


Figure 5: Organogram of M&E Structure

### 6.3 M&E Capacity

Currently, the county has shortage of human capacity for M&E. The county is in the process of bring up personnel with M&E expertise as per the above M&E structure. The County has allocated funds to facilitate M&E processes in the annual budgets.

To further strengthen the County M&E capacity, the M&E Directorate will regularly assess the M&E capacity and devise strategies to address emerging gaps through, among others, leveraging on ongoing national government and partner-led M&E capacity building initiatives, existing partnerships, and collaborations for M&E, and mobilizing more resources for the various M&E initiatives.

### 6.4 M&E Outcome Indicators

This section presents programme outcome indicators by sector as captured in Table 17 on sector programmes in Chapter Four. These outcome indicators have been presented in Table 26 below.

Table 26: Outcome Indicator Reporting

Table 26 (a) Agriculture Sector

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Agricultural crop production	Increased crop production	Ha under crop production					<i>Department of agriculture</i>
Agricultural crop production	Increased crop production	Maize production per unit area (Ha)	15	2022	15	25	
Agricultural crop production	Increased crop production	Beans production per unit area (Ha)	8	2022	12	15	
Agricultural crop production	Increased crop production	Sorghum production per unit area (Ha)	10	2022	15	25	
Agricultural crop production	Increased crop production	Green grams production per unit area (Ha)	6	2022	8	10	
Agricultural crop production	Increased crop production	Marketed volume green grams (MT)	7000	2022	8000	10000	



Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Agricultural crop production	Increased crop production	Fertilizer consumption (kilograms per hectare of arable land)	40	2022	80	120	
Agricultural crop production	Increased crop production	Percentage of arable land under climate-smart agriculture	5	2022	10	15	
Agricultural crop production	Increased crop production	% Reduction in post-harvest losses	25	2022	18	10	
Agricultural crop production	Increased crop production	Kgs per tree of coffee	2	2022	4	6	
Agricultural crop production	Increased crop production	Land under irrigation utilized ha	4300	2022	4900	5,000	
Agricultural crop production	Increased crop production	Extension officer farmer ratio	1:2000	2022	1:800	1:500	
Agricultural crop production	Increased crop production	Farmer satisfaction index	60	2022	80	90	
Agricultural crop production	Increased crop production	No of farmers purchasing insurance policies	500	2022	2500	5000	
Agricultural crop production	Increased crop production	Area under cotton production	250	2022	500	10000	
Agricultural crop production	Increased crop production	Value of processed products Sisal (in million Kshs)	4.8	2022	10	50	
Agricultural crop production	Increased crop production	Annual value of horticulture produce (in billion Kshs)	12	2022	12	16	
Agricultural crop production	Increased crop production	Macadamia productivity per tree in kgs	20	2022	50	80	
Livestock production	Increased livestock productivity	No of litres/ cow/day in milk production	9.0	2022	12	15	Department of livestock production
		No of litres/ doe/day in milk production	2.0	2022	2.5	3.0	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Livestock production	Increased livestock productivity	Meat goat carcass weight (kg)	10	2022	12	14	
Livestock production	Increased livestock productivity	No of eggs/ bird/ year	120	2022	150	180	
Livestock production	Increased livestock productivity	Carcass weight kg/ bird	2.5	2022	3.0	3.0	
Livestock production	Increased livestock productivity	Kgs of honey/ hive/ quarterly	12.6	2022	14	15	
Livestock production	Increased livestock productivity	Kgs of goat milk/ year	100,000	2022	150,000	200,000	
Livestock production	Increased livestock productivity	Amount of concentrate feeds produced	10 tons	2019	10 tons	10 tons	
Livestock production	Increased livestock productivity	Percentage reduction in cost of concentrate feed per unit	1.6	2019	4.5	7	
Livestock production	Increased livestock productivity	Area under fodder	4500	2022	5200	6000	
Livestock production	Increased livestock productivity	Quantity of fodder conserved	150 tons	2022	170 tons	190 tons	
Livestock production	Increased livestock productivity	Number of extension officers serving farmers by gender	11	2022	30	45	
Livestock production	Increased livestock productivity	Time taken to respond to farmers' requests	1-5 days	2022	3	1	
Livestock production	Increased livestock productivity	% Increase in number of insured enterprises	0.5	2022	0.8	1.5	
Livestock production	Increased livestock productivity	% Increase in enterprise financing capacity/ yr.	1	2022	3	5	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Agribusiness development	Increased livestock profitability	Increase in volume of marketed milk	120,000	2022	150,000	200,000	
Agribusiness development	Increased livestock profitability	Increase in milk sales due to product diversification	220M	2022	320M	400M	
Agribusiness development	Increased livestock profitability	Kg of honey processed/year	220,000Kg/yr	2022	310,000kg/yr	400,000kg/yr	
Agribusiness development	Increased livestock profitability	Number of value addition hubs operational	0	2022	3	5	
Agribusiness development	Increased livestock profitability	Number of operational markets with improved infrastructure	0	2022	5	5	
Agribusiness development	Increased livestock profitability	% Increase in livestock sold	0	2022	10	20	
Agribusiness development	Increased livestock profitability	% Increase in employment in livestock development	10	2022	15	20	
Agribusiness development	Increased livestock profitability	% Increase in farm incomes	0	2022	15	20	
Livestock health and productivity	Improved Livestock Health and productivity	Percentage reduction of Livestock disease incidences	9%	2022	8%	7%	<i>Department of Agriculture, Livestock &amp; Fisheries</i>
		Percentage reduction of vector-borne Livestock diseases incidences	9%	2022	8%	7%	
		Percentage reduction of all transboundary livestock diseases incidences	9%	2022	8%	7%	
		Percentage reduction in zoonotic diseases incidences	3%	2022	2.5%	2.2%	
		No of bull semen straws availed to farmers.					
		Number of subsidized AI services provided to farmers	05.4 litres	2022	06. litres	06.5litres	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		Reduction in livestock deaths from current 3% to 2%	3.1%	2022	2.8%	2.5%	
		Percentage improvement of Livestock health	55%	2022	57%	60%	
		Percentage improvement of extension service delivery	60%	2022	62%	64%	
		Percentage improvement on accessing veterinary service	62%	2022	64%	66%	
		Percentage improvement on accuracy of disease diagnosis	52%	2022	53%	58%	
Fisheries Development and Promotion	Increased fish productivity	Increase in production (tones/year) of fish-by-fish farmers.	39	2022	100	200	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	Amount of income gained from fish farming annually	15.6M	2022	71M	142M	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	Number of farmers graduating from subsistence to semi-commercial aquaculture	616	2022	900	1805	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	Number of households adopting sustainable and resilient aquaculture technological practices	102	2022	874	1748	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	% reduction in post-harvest losses	20%	2022	20%	40%	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	Number of farmers adopting/ proper fish handling and preservation practices	616	2022	900	1805	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	Number of rural aquaculture related enterprises reporting and increase in profit	111	2022	112	224	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	% Increase in profitability of fish and fish products disaggregated by fish farmers, traders and breeders	10%	2022	10%	20%	Directorate of Fisheries Development

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Fisheries Development and Promotion	Increased fish productivity	Increase in No of fish farmers with knowledge on fish value addition techniques	616	2022	900	1805	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	Number of Persons reporting an increase in consumption of fish (public dams and reservoirs)	5%	2022	15%	30%	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	Number of Knowledge management products developed to support aquaculture.	17	2022	25	50	Directorate of Fisheries Development
Fisheries Development and Promotion	Increased fish productivity	Number of farmers accessing services	616	2022	900	1805	Directorate of Fisheries Development

**Table 26(b) Water and Environment**

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Domestic water supply	Improved access to clean and safe water	Proportion of the population with access to adequate quantities of safe water					
Domestic water supply	Improved access to clean and safe water	Proportion of population using safely managed drinking water services					
Domestic water supply	Improved access to clean and safe water	Proportion of urban population with access to improved water service					
Domestic water supply	Improved access to clean and safe water	Proportion of rural population with access to improved water service					
Water harvesting and storage	Increased water storage per capita	Water storage per capita in m <sup>3</sup> /cap					
Water Resource management	Increased water availability for multipurpose use	Proportion of river of water with good water quality (%)					

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Water Resource management	Increased water availability for multipurpose use	Change in water use efficiency over time					
Water Resource management	Increased water availability for multipurpose use	Proportion of bodies of water with good ambient water quality					
Water Resource management	Increased water availability for multipurpose use	Level of water stress: freshwater withdrawal as a proportion of available freshwater resources					
Water Resource management	Increased water availability for multipurpose use	Degree of integrated water resources management implementation (0-100)					
Irrigation and drainage management	Increase area under irrigated agriculture	Proportion of agricultural land under irrigation					
Sanitation services		Proportion of population using safely managed sanitation services, including a hand-washing facility with soap and water					
		Proportion of households with improved sanitation facilities					
Environmental management and protection	Clean and healthy environment	Area of land undergoing restoration (hectares).					
		Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystem type					
		Forest area as a proportion of total land area					
		Progress towards sustainable forest management					
Natural resource management							
Public nuisance control							
Climate Change	Reduced impacts of climate change	Number of sectors with disaster risk reduction strategies					
Climate Change	Reduced impacts of climate change	Proportion of projects that integrate policy/strategy/plan which increases the ability to adapt to the adverse impacts of climate change, and foster					

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		climate resilience and low greenhouse gas emissions					
		Number of forums to support capacity-building to implement adaptation, mitigation and technology transfer, and development actions					

**Table 26 (c) Health Sector**

Programme	Outcome	Outcome Indicator (s)	Baseline Value	Year	Mid Term Target	End Term Target	Reporting Responsibility
Curative and Rehabilitative Services	Increased access to essential Health Commodities	% Allocation of budget to procure essential commodities among the general population	13.40%	2021	17%	20%	HPTU Head
	Increased access to basic Health care services	Proportion of Health Centers Offering Basic maternal Health care services	100%	2021	100%	100%	RH/FP Unit
	Increased access to basic and selected specialized health care services	Proportion of health facilities offering basic laboratory services	52.10%	2021	65%	75%	Laboratory services department
Preventive and Promotive Health Services	Effective and efficient preventive and promotive health interventions within the county	Coverage of Households with access to improved sanitation	58%	2021	65%	69%	Community Health Strategy
		Coverage of open defecation free villages	29.20%	2021	38%	42%	Public health unit
		Coverage of Households that own any latrines (whether improved or unimproved)	93%	2021	96%	98%	Public health unit
		Coverage of schools implementing school Health policy	17%	2021	26%	30%	Public health unit
		Coverage of functional community health units	100%	2021	100%	100%	Community Health Strategy
	Reduced incidences of water-borne and sanitation related diseases	% Increase of commercial premises meeting the minimum public Health standards	74%	2021	79%	81%	Public health unit

Programme	Outcome	Outcome Indicator (s)	Baseline Value	Year	Mid Term Target	End Term Target	Reporting Responsibility
	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Detection rate of AFP	2/100,000	2021	2/100000	2/100000	Public health unit
		Detection rate of measles	2/100,000	2021	2/100000	2/100000	
		TB case notification	976	2021	1131		
		TB treatment success rate	89%	2021	91%		
		Reduction in new HIV infections	129 (0.41/1000)	2021	100(0.32 /1000)	70(0.22/1000)	
		Mother to child transmission rate	10.9%	2021	8.9%	6.90% <i>kjnm</i>	
		ART coverage among children (0-14 years)	76%	2021	86%	95%	
		Viral suppression rate among children (0-14 years)	81%	2021	86%	95%	
		Malaria incidence per 1,000 population	11%	2021	8%	6%	
	Reduced incidences of non-communicable diseases	% Reduction of the new cases of Non-communicable Diseases		2021			Department of Public Health and Medical Services
	Improved maternal, newborn, child and adolescent Health	Proportion of children under one year fully immunized	84.80%	2021	87%	90%	Reproductive Health Unit
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	75.60%	2021	75.60%	75.60%	
		Proportion of pregnant women attending 4 ANC visits	58.90%	2021	61.50%	63%	
		Proportion of deliveries conducted by skilled attendants	85.80%	2021	87%	90% <sup>^</sup>	
		% Women of Reproductive age screened for Cervical cancers	1.30%	2021	28%	50%	
	Improved nutrition of maternal, newborn, older child and adolescent nutrition	Percentage of children of under five children attending Child welfare clinic who are underweight	4.90%	2021	4.60%	4.40%	



Programme	Outcome	Outcome Indicator (s)	Baseline Value	Year	Mid Term Target	End Term Target	Reporting Responsibility
		Percentage of children of under five children attending Child welfare clinic who are stunted	0.08%	2021	0.07%	0.07%	Nutrition
		Proportion of infants less than 6 months on exclusive breastfeeding	93%	2021	96%	98%	Nutrition
		Number of health facilities with kitchen gardens	1	2021	6	10	Nutrition
		Vitamin A coverage 12-59 months	58.70%	2021	80%	80%	Nutrition
		Deworming coverage 12 to 59 months	94%	2021	95.50%	96.50%	Nutrition
	Improved access to quality clinical nutrition and dietetics services	Proportion of hospitals stocked with adequate therapeutic & supplementary feeds	5%	2021	30%	40%	Nutrition
		Proportion of hospitals consistently implementing standard menu for patients	33%	2021	60%	80%	Nutrition
		Number of facilities with hospital kitchen system for dietary modification	33%	2021	70%	75%	Nutrition
	Strengthened coordination and partnership for nutrition	Number of Nutrition technical fora held	1	2021	2		Department of Public Health and Medical Services
	Increased client satisfaction index	Coverage of Health facilities with service charters	85%	2021			Health Administration Unit
		Client satisfaction index	0	2021			
	Improved quality of care	Coverage of Quarterly support supervision visits to Health facilities	4	2021	8	20	
		Improved Transport and Communication infrastructure	Utility vehicles procured including a blood transfusion van	5	2021	2	
		Ambulances Procured	11	2021	1	2	
		Procurement of Mountain Bikes for CHVs	0	2021	60%	100%	
		Motorcycles procured for use by Public Health and Community Health Extension Workers	13	2021	50%	100%	

Programme	Outcome	Outcome Indicator (s)	Baseline Value	Year	Mid Term Target	End Term Target	Reporting Responsibility
	Increased use of information for decision making	County based health research conducted	0	2021	0	1	Health Administration Unit
		Client satisfaction survey conducted	1	2021	2	5	
		Quarterly Health Managers' (CHMT & SCHMTs) Health information review meetings	4	2021	8	20	

Table 26 (d) Education

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Basic Education and Technical Training	Increased basic education and technical training access, retention, completion and transition rate	Percentage increase in enrollment in VTCs	3400	2022	30%	76%	Department of Education
		Percentage increase in graduands each year	300	2022	33%	50%	
		Proportion of VTCs with dormitories	22	2022	50%	100%	
		Proportions of VTCs with equipped workshops	22	2022	50%	100%	
		Number of instructors employed	30	2022	45	60	
		Increase in number of trainees acquiring apprenticeship skills from home craft centres	Nil	2022	50	100	
		Proportion of VTCs with home craft workshops constructed	Nil	2022	40%	80%	
		Proportion of ECDE centres with more than 2 teachers	20	2022	100%	100%	
		Proportion of ECDE centres with more than 2 classrooms constructed	150	2022	70%	100%	
		Teacher to pupil ratio	1:48	2022	1:33	1:25	
		Class to pupil ratio	1:48	2022	1:35	1:25	
		Book to child ratio	0		1:5	1:3	
		Net enrolment rate for girls and boys	80%	2022	95%	98%	
		Transition rate from ECDE to primary level	90%	2022	96%	98%	
		Proportion of ECDE centres enrolled to feeding programme	Nil	2022	100%	100%	
		Percentage increase in number of needy and vulnerable children benefitting with bursaries	3500	2022	200%	500%	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		Proportion of ECDE centres issued with learning/teaching and recreational materials	0	2022	100%	100%	
Sports Development	Enhanced development of sports skills and talents	Number of sports stadia constructed/rehabilitated	3	2022	5	7	Department of Youths and sports
		Number of sports talents academies established and operational	Nil	2022	1	1	
		Percentage increase in number of youth sponsored for county sports events	1000	2022	140%	480%	
		Number of sports centres/facilities established and operational	3	2022	9	15	
		Number of County teams participating in sports events at county and national level	300	2022	350	500	
		Number of sports officials and administrators trained	45	2022	245	545	
		Number of recreation/tourism sports events held	Nil	2022	4	10	
Culture and Arts	Enhanced protection, promotion and Valorization (value addition) of Tharaka Nithi traditional knowledge and associated assets	Number of Resource centres constructed	Nil	2022	1	3	Department of Culture and Arts
		Number of cultural festivals and exhibitions held	2	2022	10	22	
		Number of cultural centres in the county established	1	2022	2	4	
		Number of cultural groups and artist trained, profiled and valorized	Nil	2022	70	100	
		Number of heroes and heroines identified and honored	Nil	2022	150	250	
		Establishment of county repository on traditional knowledge and associated assets	Nil	2022	1	1	
		Number of traditional knowledge and associated assets documented and digitized	Nil	2022	24	60	
Social Protection	Enhanced/ increased social equity	County child protection policy	Nil	2022	1	1	Department of Social Services
		Number of rescue centres constructed	Nil	2022	1	3	
		Number of alternative rites of passage for girls sponsored to counter FGM	2	2022	32	47	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		Number of Crèches constructed and equipped	1	2022	5	11	
		Number of school going and vulnerable girls benefitting from dignity kits	1000	2022	8000	21000	
		Number of PLWDs issued with assorted assistive devices	200	2022	450	1200	
		Number of households benefiting from cash transfer	Nil	2022	400	1000	
		Number of women and PLWDs accessing government procurement opportunities	10	2022	22	40	
Youth Empowerment	An empowered and resilient youth force for self-reliance	Percentage of procurement opportunities preserved for youths every year	10	2022	20%	35%	Department of Youths and Sports
		Percentage increase in number of youths engaged in volunteerism and community services	Nil	2022	300%	750%	
		Number of youth friendly resource centres constructed	Nil	2022	2	4	
		Number of talent academy constructed	Nil	2022	2	4	
		Percentage increase in number of youths benefiting from the Youth Empowerment Fund for business support	2540	2022	197%	551%	
		Number of youths linked for internship and apprenticeship	Nil	2022	40	100	

**Table 26 (e) Public administration**

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Public Administration and devolution affairs	Increased service delivery	No. of external partners engaged	Nil	2022	12	20	Public administration
	Increased service delivery	No. of public meetings held	30	2022	180	300	
	Increased service delivery	No. of trainings and workshops	Nil	2022	45	75	
	Increased disaster management and preparedness response service delivery	No. of disaster command Centre established	Nil	2022	3	5	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
	Increased disaster management and preparedness response service delivery	No. of equipment purchased	Nil	2022	14	22	
	Increased service delivery	No. of staff hired	Nil	2022	17	27	
	Increased service delivery	Percentage of budget set aside	1%	<b>2022</b>			
	Increased in customers satisfactory index	No. of office blocks constructed and completed			<b>15</b>	<b>25</b>	
	Increased serviced delivery	percentage of complaints resolved Improved access to information No. of staff engaged	<b>30%</b>	<b>2022</b>	<b>80%</b>	<b>100%</b>	
	Increased serviced delivery	No. of Civic education and public participation meetings held.	<b>10</b>	<b>2022</b>	<b>24</b>	<b>40</b>	
<b>Human resource Management</b>	Increased public service delivery	No. of Employees Inducted	Nil	2022	50	100	HR Department
	Increased public service delivery	No. of capacity building and trainings held	Nil	2022	50	100	
	Increase in staff career progression	No. of Career Progression Guidelines Developed	75	2022	25	75	
	Increase in Human resource audits conducted	No. of HR audits done	5	2022	2	5	
	Increase in dispute resolved	No. of conflicts resolved	Nil	2022			
	Increased service delivery	No. of meetings held	Nil	2022	1500	3000	
	Increase accessibility of HR information	No. of HR Records digitalized	3000	2022	1500	3000	
	Increase accessibility of HR information	No. of Back up HR Records	3000	2022	1500	3000	
	Increased service delivery	No. of Job Descriptions Developed	75	2022	25	75	
	Increased service delivery	Database of Employees Competencies	3000	2022	1500	3000	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
	Increased service delivery	No. of Licenses Renewed	250	2022	150	250	
	Increased service delivery	No. of payrolls processed	60	2022	30	60	
<b>County Public Service Board</b>	Increased service delivery	No. of Organogram Developed	12	2022	6	12	<b>County Public Service Board</b>
	Increased service delivery	No. of Departmental Establishments	12	2022	6	12	
	Increased service delivery	No. of Policies Customized	5	2022	2	5	
<b>Office of the County Secretary</b>	Increased coordination and intergovernmental engagement	No. of Advisory meetings conducted	20	2022	10	20	<b>Office of the County Secretary</b>
	Increased service delivery	No. of County Department meetings held	20	2022	10	20	
	Increased service delivery	No. of trainings and workshops conducted	60	2022	30	60	
Financial management	Increased accountability	Financial reports	4	2022	15	18	Finance & Economic planning
	Increased efficient in procurement process	% implementation of eProcurement	0	2022	60	100	
	Reduced audit queries	No. auditors recruited/ employed	2	2022	6	10	
	Increased transparency	% implementation of TIMMATE system	0	2022	1	1	
	Increased transparency	No. of trainings held	2	2022	6	10	
	Increased effective planning and accountability	No. of budgets developed and implemented	1	2022	3	5	
Integrated planning	Increased service delivery	No. of CIDP developed No. of annual reports	1	2022	4	6	
	Increased availability of date	No. of statistics abstracts	1	2022	3	5	
	Increased accountability	No. of monitoring activities conducted	Nil	2022	6	10	
General administration and supportive system	Increased service delivery	Number of competent human capital trained and retained.		2022	165	350	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
	Increased service delivery	Number of office equipment 0 Vehicles, computers and furniture Acquired	30%	2022	57%	100%	
	Increased service delivery	Percentage of completion of County Assembly Headquarters and Speakers Residence	5%	2022	64%	100%	
	Increased service delivery	Number of state officers & staff officers benefiting	Nil	2022	44%	64%	
Legislraction, oversight and representation	increased service delivery through the laws enacted	No. of legislations approved by the Assembly	7	2022	30	50	
	increased service delivery	No of Plenary Sittings Held	96	2022	576	960	
	Increased service delivery	No. of Committees reports tabled at the County Assembly	27%	2022	108	180	
Legal affairs	reduced court cases	No. of matters handled		2022	150	250	Office of the County Attorney
	Increased efficient	No. of policies reviewed		2022	60	100	
	Increased efficient	No of legal opinions		2022	30	50	
	Increased efficient	No of research projects	1	2022	3	5	
	Increased efficient	No of legal documents executed	10	2022	30	50	
	Increased efficient	No of audits	1	2022	3	5	

Table 26 (f) Infrastructure, Transport, Energy and ICT Sector

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Roads and Transport	Enhanced connectivity, communication and general access	Proportion of population that has convenient access to public	600km	2022	900km	1500km	Department of Roads
		Number of all-season roads	1500km	2022	1200km	2000km	Department of Roads
		Population proportion with access to good road network	25km	2022	30 km	50km	Department of Roads

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		Number of infrastructures done with the County equipment	12	2022	8	12	Department of Roads
		Distance reduced	29 bridges	2022	30	50	Department of Roads
			26-foot bridges		40	60	Department of Roads
		Effectiveness of the drainage	2000m culverts		850 meters	140m	Department of Roads
Integrated ICT infrastructure and Equipment	Enhanced the use of ICT in service delivery	Effectiveness of service delivery	200 Computers 20 Switches 6 Routers 0 Firewalls	2022	230 Computers 25 Switches 8 Routers 1 Firewall	245 Computers 25 Switches 8 Routers 1 Firewall	Department of ICT
		ICT illiteracy level	1 ICT Hub	2022	4 ICT Hubs	6 ICT Hubs	
		Effectiveness of service delivery	16 Facilities	2022	46 Facilities	66 Facilities	
		GRM efficiency	1 Call center	2022	1 Revamped call center	1 Revamped call center	
		Office Communication efficiency	20 IP phones	2022	40 IP phones	40 IP phones	
		Efficiency of the website	Website efficiency	2022	1 Revamped website	1 Revamped website	
		Average number of Clients served per day.	10 Clients served per day on average	2022	20 Clients served per day on average	30 Clients served per day on average	
		Turnaround Time	2hrs for non emergency with 7 Call agents,	2022	30 Minutes for non-emergency issues, 10 Minutes for emergency issues	10 Minutes for all issues	
		Operational county website	Regularly updated website with current information	2022	Regularly updated website with current information	Regularly updated website with current information	
		Proportion of health facilities using IHMS	3 Facilities Including Chuka, Marimanti and	2022	5 Facilities including Kibunga, and Gatunga	6 Facilities including Muthambi	Department of ICT & Health



Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
			Magutuni Hospitals				
		Number of farmers using the system	Register of County farmers	2022	Electronic Register and classification of all county farmers	Electronic Register, Classification, Communication and Monitoring of Farmers	Department of ICT & Agriculture
		Number of customer queries/complaints responded	Average of 10 resolved Calls per day	2022	Average of 20 resolved Calls per day	Average of 30 resolved Calls per day	Department of ICT
		Efficiency of the service offered		2022			Department of ICT & HR
		Annual Revenue growth	240 M collection per year	2022	30% Increase	40% Increase	Department of ICT & Department of Revenue
Energy Resource Development & Management	Reduced reliance on wood fuel and kerosene.	Number of households and Public facilities with access to electricity (National grid)	0	2022	30% Increase	40% Increase	Department of Energy
		Number of households and public facilities with access to energy efficient technologies	0	2022	20%	40%	
		Number of households benefiting from alternative sources of energy	0	2022			
		Level of completion of County energy plan	0	2022	100%		
Market improvement	Conducive trading environment	Increased economic growth	13Mkts 265 mkt stalls	2022	9	15	Department of urban development
	Enhanced security	Longer trading hours	91	2022	45	75	
	Enhanced urban setting	Enhanced urban standards		2022	3	3	
	Clean and safe environment	Decreased environmental hazards	1	2022	2	25	
		Decreased environmental hazards	105	2022	40	46	
	Enhanced transport	Increased transport locations		2022	11	14	
	Enhanced sanitation	Reduced hygiene related infections	9	2022	11	13	
	Enhancement of aesthetics	Increased spur to local economies	5	2022	2	3	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
	Improved transport	Increased sanity of passengers and revenue collection	1	2022	3	3	
	Improved Aesthetics and social welfare	Increased property values	1	2022	1	3	
	Enhanced trade	Increased economic growth of livestock	1	2022	2	2	
	Gender mainstreaming	Increased social, economic and academic benefits	1	2022	6	10	
Market access roads	Improved road infrastructure	Improved mobility, efficiency and productivity		2022	60 km	100	
	Improved road infrastructure	Improved mobility, efficiency and productivity	1.5km	2022	15 km	25	
Kathwana Municipality	Enhanced transport	Increased sanity of passengers and revenue collection	0	2022	1	1	
	Enhanced drainage system	Increased run-off management	0	2022	2 km	2	
	Enhanced urban setting	Increased versatility and beautification in urban centres	0	2022	1	1	
	Enhanced sanitation	Increased sanitation and disease control	0	2022	1	1	
	Enhanced trade	Increased economic growth of livestock	0	2022	1	1	
	Clean and healthy environment	Decreased environmental hazards	0	2022	1	1	
	Efficient Service delivery	efficient service delivery	Justifiable solutions and feed backs	0	2022	1	1
			1	2022	1	1	

Table 26 (g) Lands, Physical Planning and Housing Sector

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Land Registration and Adjudication	Efficient land use and administration and affordable housing	% Decrease of boundary and land dispute	85%	2022	90%	100%	Department Lands, Physical planning and housing
Land Administration, Tenure Regularization and Mapping		Number of beneficiaries		2022	50%	100%	
		Reduced instances of End public land grabbing, encroachment and disputes	40%	2022	80%	100%	
		Number of public lands secured	25%	2022	60%	100%	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		Sizes of land available for government use	25%	2022	60%	100%	
		Effectiveness of the LIMS (Land Information Management System)	5%	2022	50%	100%	
		Effectiveness of the geodetic control points		2022	50%	100%	
Preparation Of Spatial Plans		Effectiveness and adherence of the Approved Spatial Plan	75%	2022	100%	100%	
		Level of Chuka Sub-County ISUDP Level Chuka Town Survey Plan	60%	2022	90%	100%	
		proportion of approved Local physical and land use plan for the area		2022	50%	100%	
		proportion of upcoming urban centers with the plan		2022	50%	100%	
		Level of completion of County Spatial Framework Policy and GIS Policy		2022	50%	100%	
		Number of Approved Market Advisory Plans Controlled development	50%	2022	75%	100%	
		Affordable Housing		Numbers of parcels set for affordable housing	0	2022	6 acra
Number of County staff quarter houses	0			2022	120	200	
Inventory of county houses	0			2022	1	1	
County Houses valuation roll	0			2023	1	1	
Number of parcels of land provided for ABMT development				2023	6	10	
Number of ABMT centers established				2023	3	8	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
General Administration Services		Number of Village polytechnics linked to ABMT centres		2023	3	8	
		Number of local trainers mobilized and trained.		2023	40	80	
		Number of staff recruited		2022	8	14	
		percentage of staff trained, and capacity built		2022	100%	100%	

## 6.5 Data Collection, Analysis and Reporting

The County M&E Directorate, in collaboration with the other M&E Committees, will define and develop the main methods and tools that will be used for data collection, archiving, analysis, and reporting arrangements in line with the National M&E Norms and Standards. The County M&E Directorate will coordinate the development of a CIDP Indicator Handbook that will guide the Monitoring & Evaluation of the CIDP III. The handbook will be accompanied by the data management plan to help coordinate the M&E functions and organize the collection, analysis, and dissemination of information needed for effective CIDP implementation. The data management plan will define the data collection tools for the indicators, the data collection methods, and the data processing and analysis methods. The M&E directorate will prioritize continuous training and adoption of technology in the data management processes to make them simpler, faster, more reliable, and more transparent.

The county will utilize primary and secondary methods to collect quantitative and qualitative data. The data collection tools will be developed by the M&E Directorate in collaboration with the departments and tailored to meet the needs of each department/sector. They will include questionnaires, structured, semi-structured, and unstructured interviews, focus group discussions, photography, videography, and observation, among others. The M&E Directorate will undertake capacity building on data quality issues to ensure that the data collected meets the required quality standards. The data collected will be analysed and reports generated to help inform decision-making.

Regarding reporting, the County shall develop the County Annual Progress Report (CAPR) based on the guidelines developed by the Monitoring and Evaluation Directorate. The CAPR will provide the overall status of the CIDP implementation on an annual basis. Subsequently, this will inform the preparation of the consequent Annual Development Plan (ADP) and annual budget preparation process. Further, the County will prepare the Quarterly M&E progress reports that will feed into the

CAPR, donor programme/project reports, back0to0office reports, mid0term reports to be prepared at the third year of CIDP implementation, and End Term Reports to be prepared at the end of CIDP implementation period and other ad hoc reports.

Through the e-CIMES, the county will be able to analyse the progress towards the achievement of the policies, projects, and programmes outlined in the CIDP III. Analysis of CIMES results will demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts, and benefits for the county population.

The County will also produce other reports like the Public Expenditure Report (PER), Projects Analytical Reports, and Evaluation Reports. To play its role in the National Annual Progress Reports, the county government will produce the following reports as per the CIMES guideline.

- a) Villages, through the Village Monitoring and Evaluation Committees (ViMEC) will submit their reports to their respective Ward Monitoring and Evaluation Committees (WaMEC) one week before the last day of each quarter.
- b) Wards then aggregate their ViMEC results for one week and submit their summarized report through the WaMEC to the Sub-Counties Monitoring and Evaluation Committee (SCoMEC) by the first day of the next quarter.
- c) Sub-counties, through the SCoMEC, submit their reports to the County M&E unit one week after the end of the quarter, following the quarter to which the report is referring.
- d) The Sector Monitoring and Evaluation Committee (SMEC) will prepare sector M&E reports and submit them to the County M&E unit one week after the end of the quarter.
- e) County M&E units can thereafter compile the county M&E report for onward submission to County Monitoring and Evaluation Committee (COMEC).

## **6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning**

The County will make data and information available to stakeholders, government officials, academic researchers, policymakers, senior management, project participants, and the public for use in making evidence0based decisions. The County will develop a data dissemination plan that will define the target stakeholder or audience, the information needs of the various stakeholders/audiences, the communication methods, and the timing/frequency of the dissemination. The data/information will be disseminated through State of County Address, oral presentations in stakeholder meetings, written

reports, fact sheets, press releases, posters, flyers, social media platforms, county websites, devolution conferences, peert-to-peer events, webinars, and live events.

Further, the County will develop a Feedback-and-Response System, or FRSs to create a two-way communication loop that will enable the various sectors/department to receive citizens' feedback and respond timely to their suggestions and concerns. The Feedback mechanisms will allow the citizens to provide feedback through channels that include meetings, suggestion boxes, hotlines, and others. The County will develop response mechanisms that will acknowledge receiving the feedback and provide appropriate responses to the public in a timely manner.

Regarding learning from the M&E initiatives and reports, the information generated from M&E will be useful for decision0makers, policymakers, and the wider county audience as it will provide facts and evidence, that when accepted and internalized, provide knowledge products for promoting learning. Hence, the County will incorporate learning into the overall programme implementation by using the information disseminated from the M&E processes and making it available for potential users to become applied knowledge. The county will utilize critical reflection sessions, after0action reviews, and peert-to-peer learning, among others, as strategies for learning to improve the overall county performance and quality of results of ongoing and future programs, strategies, and interventions.

## **6.7 Evaluation Plan**

This section identifies the key policies/programmes/projects for evaluation during or after the plan period. Evaluation will be critical for the county policies/programmes/projects to determine the relevance and fulfilment of objectives, development efficiency, effectiveness, impact, and sustainability. The evaluations will include rapid evaluations, impact evaluations, CIDP midterm/end-term Reviews, or any other type of evaluation.

The M&E Directorate will develop comprehensive evaluation plans for each planned evaluation to support the evaluation planning and will cover components like the purpose of the evaluation, evaluation questions, evaluation criteria, timetable, and work plan, collecting data for an evaluation, data collection methods to answer evaluation questions, data collection tools and activities, data analysis, and reporting evaluation findings. Table 27 provides a summary of the Evaluation plan for the various intended evaluations by the County.

Table 27: Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title specify the type	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Ksh)	Source of Funding
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CECM Finance and Economic Planning	June 2025	Sept 2025	3 million	TNCG
2	CIDP	End term Review of the Third Generation CIDP	Improved implementation of the CIDP	Inform the preparation and improve implementation of Forth Generation CIDP	CECM Finance and Economic Planning	July 2027	Sept 2027	5 million	TNCG
3	Health Sector Programs	Rapid Evaluation of the Health Sector program	Increased access to health Services	Improve the delivery of health services	CECM Health and Medical services	June 2027	Sept 2027	2 million	TNCG/ Donor
4	Agriculture sector project- Milk processing plant	Impact Evaluation	Milk value addition (volumes)	To assess the impact of the processing plant to the livelihoods	CECM Agriculture	June 2027	Sept 2027	1 million	TNCG/ Donor

## ANNEX 1: COUNTY FACTSHEET

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
<b>County Area:</b>			
Total area (Km <sup>2</sup> )		2,564.4	580,876.3
Non-arable land (Km <sup>2</sup> )		1144.13	
Arable land (Km <sup>2</sup> )		1449.63	
Size of gazetted forests (Ha)		4,617	
Size of non-gazetted forests (Ha)		3,344	
Approximate forest cover (%)		19	
Water mass (Km <sup>2</sup> )		-	
No. of rivers, lakes and wetlands protected		25	
Total urban areas (Km <sup>2</sup> )		56.43	
No. of quarry sites rehabilitated		0	
No. of climate change adaptation projects/programmes		76	
<b>TOPOGRAPHY AND CLIMATE</b>			
Lowest altitude (meters)		600m	
Highest (meters)		5,200m	
Temperature range:	High °C	36°C	
	Low °C	14°C	
Rainfall	High (mm)	2,200mm	
	Low (mm)	500mm	
Average relative humidity (%)		72.65%	72.65%
Wind speed (Kilometers per hour/knots)			
<b>DEMOGRAPHIC PROFILES</b>			
Total population		411,956	50,622,914
Total Male population		202,816	25,104,154
Total Female population		209,140	25,518,760
Total intersex Population		-	-
Sex ratio (Male: Female)		97	98.4
Projected Population	Mid of plan period (2025)	425,238	53,330,978
	End of plan period (2027)	433,357	55,123,051
Infant population (<1 year)	Female	3,971	
	Male	3,985	
	Inter-sex	-	
	<b>Total</b>	7,956	
Population under five	Female	21,836	3,138,424
	Male	21,125	3,162,892
	Inter-sex	-	-
	<b>Total</b>	42,961	6,301,316
Pre- Primary School population (3-5) years	Female	12,928	1,878,320
	Male	12,614	1,856,781
	Inter-sex	-	-



	<b>Total</b>	25,541	3,735,102
Primary school age group (6-13) years	Female	32,949	4,842,910
	Male	33,069	4,746,503
	Inter-sex	-	-
	<b>Total</b>	66,018	9,589,413
	Female	15,803	2,274,083

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Secondary school age group (14 - 17) years	Male	15,899	2,239,405
	Inter-sex	-	-
	<b>Total</b>	31,702	4,513,488
<i>School Going Population as per CBC Curriculum</i>			
Pre- Primary School population (3-5) years	Female	12,928	1,878,320
	Male	12,614	1,856,781
	Inter-sex	-	-
	<b>Total</b>	25,541	3,735,102
Primary school age group (6-12) years	Female		4,842,910
	Male		4,746,503
	Inter-sex		-
	<b>Total</b>	<b>9,652</b>	9,589,413
Junior Secondary School age group (13 - 15) years	Female		
	Male		
	Inter-sex		
	<b>Total</b>		
Senior Secondary School age group (16 - 18) years	Female		
	Male		
	Inter-sex		
	<b>Total</b>		
Youthful population (15-29) years	Female	51,198	6,949,077
	Male	49,994	6,638,497
	Inter-sex		510
	<b>Total</b>	101,192	13,588,084
Women of reproductive age (15 - 49) years		98,693	5,145,600
Labour force (15-64) years	Female	118,056	15,279,666
	Male	115,479	15,066,238
	Inter-sex	-	
	<b>Total</b>	233,535	30,345,904
Aged population (65+)	Female	15,758	1,039,847
	Male	12,157	819,843
	Inter-sex	0	41
	<b>Total</b>	27,915	1,859,731
Population aged below 15 years		131,710	18,541,982

Eligible Voting Population	<b>Name of constituency</b>		22,102,532
	1. Tharaka	74,010	
	2. Maara	73,248	
	3.Chuka/Igamba Ng'ombe	84,674	
	....		
	<b>Total (county)</b>	231,932	
<b>No. of Urban (Market) Centres with population &gt;2,000</b>		3	
<b>Urban population (By Urban Centre)</b>			
Urban Centre 1: Chuka Town	Female	14,059	
	Male	13,355	
	Intersex	-	
	<b>Total</b>	27,414	
Urban Centre 2: Marimanti Town	Female	1,672	
	Male	1,706	
	Intersex	-	
	<b>Total</b>	3379	
Urban Centre 3: Chogoria town	Female	4,727	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Male	4,587	
	Intersex	-	
	<b>Total</b>	9,314	
Rural population	Female	182,712	16,535,833
	Male	177,716	16,195,922
	<b>Total</b>	360,434	32,732,596
Population Density (persons per km2) by Sub- County	Igamba ng'ombe	172	82
	Maara	454	
	Meru South	688	
	Tharaka North	73	
	Tharaka South	124	
Incidence of landlessness (%)			
Percentage of farmers with title deeds (%)			
Mean holding size (in Acres)			
Labour force by sector (No.)	Agriculture: Male		
	Female		
	Intersex		
	Rural self-employment: Male		
	Female		
	Intersex		
	Urban self-employment: Male		

	Female		
	Intersex		
	Wage employment: Male		
	Female		
	Intersex		
Unemployment levels (%)	Male		
	Female		
	Intersex		
	Total		
Total number of households		120,454	13,478,733
Average household size		3.4	3.8
Female headed households (%)			
Child headed households (%)			
Children with special needs	Male		
	Female		
	Intersex		
	Total		
Children in labour (No)	Male		8,052,788 not projected
	Female		7,875,029
	Intersex		-
	Total		15,928,256
Number of PWDs	Visual	4,840	
	Hearing	2,421	
	Mobility	5,182	
	Self-Care	2,071	
	cognition	3,887	
	Communicating	1,438	
	Total	19,839	
Orphans and Vulnerable children (OVCs) (No.)			
Number of street Families			
Orphanages (No.)			

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Rescue centres (No.)			
Gender Protection Units (No.)			
Correction/rehabilitation facilities (No.)		2	
<b>POVERTY INDICATORS</b>			
Absolute poverty (%)			
Rural poor (%)			
Food poverty (%)			
Contribution to National Poverty (%)			

Information Category	County Statistics (as at 2022)	National Statistics (as at 2022)	
<b>HEALTH</b>			
Five most common diseases (in order of prevalence)	Upper Respiratory Tract Infections 272,132	Upper Respiratory Tract Infections 14,263,823	
	Arthritis, Joint pains etc. 72,065	Suspected Malaria 8,604,380	
	Disease of the skin 67,703	Confirmed Malaria (only Positive cases) 3,483,189	
	Intestinal worms 61,470	Urinary Tract Infection 2,076,632	
	Amoebiasis 45,639	Arthritis, Joint pains etc. 1,403,503	
Infant Mortality Rate (IMR)/1000	19	36	
Neo-Natal Mortality Rate (NNMR)/1000			
Maternal Mortality Rate (MMR/100,000)	332	355	
Post Neo-Natal Mortality Rate (PNNMR)/1000			
Child Mortality Rate (CMR)/1000			
Under Five Mortality Rate (U5MR)/1000	30	52	
Prevalence of stunting (Height for Age)			
Prevalence of wasting (Weight for Height)			
Prevalence of underweight (Weight for Age)			
Life expectancy	Male	63.8	60.6
	Female	70.3	66.5
<b>Health Facilities (No.)</b>			
	<b>By Sub- County</b>		
Hospitals	Chuka	5	
	Igamba ng'ombe	1	
	Muthambi	0	
	Mwimbi	2	
	Tharaka North	0	
	Tharaka South	3	
Health Centres	Chuka	4	
	Igamba ng'ombe	1	
	Muthambi	2	
	Mwimbi	4	
	Tharaka North	3	
	Tharaka South	5	
Dispensaries	Chuka	22	
	Igamba ng'ombe	17	
	Muthambi	16	
	Mwimbi	23	
	Tharaka North	16	
	Tharaka South	21	
Private Clinics	Chuka	22	

	Igamba ng'ombe	1	
	Muthambi	3	
	Mwimbi	13	
	Tharaka North	5	
	Tharaka South	5	
Maternity Bed capacity	Chuka	359	
	Igamba ng'ombe	28	
	Muthambi	9	
	Mwimbi	98	
	Tharaka North	23	
	Tharaka South	82	
Youth friendly centres	Chuka	0	
	Igamba ng'ombe	0	
	Muthambi	0	
	Mwimbi	0	
	Tharaka North	1	
	Tharaka South	0	
Health Facility Bed Capacity	Chuka		
	Igamba ng'ombe		
	Muthambi		
	Mwimbi		
	Tharaka North		
	Tharaka South		
Clinical Officers	Chuka		
	Igamba ng'ombe		
	Muthambi		
	Mwimbi		
	Tharaka North		
	Tharaka South		
	Chuka		
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>			
<b>Crop Farming</b>			
Average farm size (Small scale) (acres)		2 acres	
Average farm size (Large scale) (acres)		8acres	
<b>Main Crops Produced</b>			
Food crops (list) Maize, sorghum, beans, green grams, bananas, kales, and tomatoes			
Cash crops (list) Tea, coffee, macadamia, and mangoes			
Total acreage under food crops (acres)		147,710 ha	
Total acreage under cash crops (acres)		12,281 ha	
Kanyange warehouse, Nkondi warehouse Tharaka cereals warehouse, Mukuuni warehouse Mukothima warehouse Mitheru warehouse			

Extension officer farmer ratio			
<b>Livestock Farming</b>			
Number of livestock	Dairy Cattle	71666	5,017,991
	Beef Cattle	91318	16,182,356
	Goats	241753	33,681,560
	Sheep	55881	23,636,053
	Camel	0	
	Donkey	1602	1393628
	Poultry	610253	58736035
	Others		
Number of Ranches			
Extension officer famer ratio			
<b>Irrigation Infrastructure</b>			
Irrigation schemes	Small (<5 Acres)		
	Large (>5 Acres)		
<b>Type of Livestock, Population and Value</b>			
Dairy cattle	Quantity (Total Population)	71,666	5,017,991
	Value (Kshs.)	7.1B	
Beef cattle	Quantity (Total Population)	91,318	
	Value (Kshs.)	4.6B	
Goat	Quantity (Total Population)	241,753	
	Value (Kshs.)	169M	
Sheep	Quantity (Total Population)	55,881	
	Value (Kshs.)	223M	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Camel	Quantity (Total Population)		
	Value (Kshs.)		
<b>Livestock Products and Their Value (Annual)</b>			
Milk	Quantity (kg.)	39.1 M	4.6B
	Value (Kshs.)	1.8B	236.7B
Beef	Quantity (Kgs)	2.48M	250M
	Value (Kshs.)	990M	115B
Mutton	Quantity (Kgs)	98. 266	50M
	Value (Kshs.)	49M	26B
Chicken meat	Quantity (Kgs)	4M	89M
	Value (Kshs.)	2B	44.5B
Honey	Quantity (Kg.)	599,445kg	17M
	Value (Kshs.)	479M	13.5B
Hides	Quantity (kg.)		

	Value (Kshs.)		
Eggs	Quantity (Trays)	12,426,653	240M
	Value (Kshs.)	3.97B	91B
<b>FISHERIES</b>			
Fish traders (No.)		111	
Fish farm families (No.)		1,840	
Fishponds (No.)		1287	
Fish Tanks (No.)		50	
Area of fishponds (m <sup>2</sup> )		386,100	
Main species of fish catch (list with tonnage)	Tilapia	132,207	
	Catfish	166,564	
	Trout	5,480	
Fishing nets (No.)		0	
No. of fish landing sites		0	
No. of Beach Management Units		0	
<b>OIL AND MINERAL RESOURCES</b>			
Mineral and Oil potential (explain)			
Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)			
<b>FORESTRY</b>			
No. of gazetted forests			
No. of non-gazetted forests			
No. of community forests			
Main forest products (Timber, fuel and poles)			
Forestry products' value chain development			
Incidences of environmental threats (Loss of biodiversity, drought, floods, Forest fires, Deforestation)			
No. of people engaged in forestry			
Seedling production	Forest Nurseries (No. of seedlings)		
	Private Nurseries (No. of seedlings)		
Quantity of timber produced(m <sup>3</sup> )			
<b>EDUCATION AND TRAINING</b>			
<b>Pre-Primary School</b>			
No. of ECD centres			
No. of ECD teachers			
Teacher/pupil ratio			
Total Enrolment	Girls		68,599
	Boys		1:41
			1,423,018
			1,422,247

Information Category	County Statistics (as at 2022)	National Statistics (as at 2022)
Average years of attendance (years)		
<b>Primary Schools</b>		
Number of primary schools		
Number of teachers		220,744

Teacher/pupil ratio			1:47
Total enrolment	Boys		5,243,500
	Girls		5,041,700
Dropout rate %			
Enrolment rate %			
Retention rate %			
Proportion of community nearest to public primary school	0 – 1Km		
	1.1 – 4.9Km		
	5Km and more		
<b>Special Needs Schools</b>			
Number of Special Needs Schools			
No. of Integrated Schools			
Number of teachers			
Teacher/pupil ratio			
Total enrolment	Boys		
	Girls		
Dropout rate %			
Enrolment rate %			
Retention rate %			
<b>Secondary Schools</b>			
Number of secondary schools			
Number of teachers			120,279
Teacher/student ratio			1:31
Total enrolment	Boys		1,822,700
	Girls		1,869,300
Dropout rate %			
Enrolment rate %			
Retention rate %			
Proportion of community nearest to public secondary school	0 – 1Km		
	1.1 – 4.9Km		
	5Km and more		
Vocational Training Centres	No.		
	Enrolment		
	Attendance		
Tertiary Education (accredited public and private)	No. of TVETS	<b>3</b>	
	No. of universities	<b>2</b>	
	Enrolment (desegregate by sex)		
	Attendance		
Adult Literacy	Number of adult literacy centres		
	Enrolment		
	Attendance		
Literacy rate (%)	Male		



	Female		
	Total		
Ability to read	Can read (%)		
	Cannot read (%)		

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Ability to write	Can write (%)		
	Cannot write (%)		
Ability to read and write	Can read and write (%)		
	Cannot read and write (%)		
Percentage of schools with access to:	Electricity		
	Internet		
	Computers		
<b>TOURISM AND WILDLIFE</b>			
Hotels by category (No.)	Five star		
	Four star		
	Three star		
	Two star		
	One star		
	Unclassified		
Hotel bed capacity by category (No.)	Five star		
	Four star		
	Three star		
	Two star		
	One star		
	Unclassified		
Animal Types ((No.)	Elephants		
	Rhino		
	Lion		
	Leopards		
	Others		
Number of Wildlife Conservation Areas (No.)	Game parks		
	Reserves		
	Conservancies		
	Game ranches		
Number of tourists visiting attraction sites, annually (No.)	Domestic		
	Foreign		
Museums (list)			
Heritage and Cultural sites (No.)			
<b>Social amenities</b>			
Talent Academies (No.)			
Sports stadia (No.)			
Libraries /information documentation centres (No.)			

Social halls/Recreation Centres (No)			
Public Parks (No)			
<b>FINANCIAL SERVICES</b>			
<b>Number of co-operative societies</b>			
Active cooperative societies (No.)			
Dormant cooperatives societies (No.)			
Collapsed Cooperatives (No.)			
Total Registered Membership (No.)			
Commercial banks (No.)			
Micro-finance Institutions (No.)			
Mobile money agents (No.)			
Village Savings and Loan Associations (No.)			
<b>Community Organizations/Non-State Actors</b>			
Public Benefits Organizations (PBOs)	NGOs		
	CBOs		

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	FBOs		
	special interest groups		
<b>BLUE ECONOMY</b>			
Total Area under marine protection		0	
Total area of marine reserves		0	
<b>ENVIRONMENTAL MANAGEMENT</b>			
Volume of solid waste generated: Daily/Annual		5 tonnes	
Volume of solid waste collected & Disposed: Daily/Annual		4 tonnes	
Proportion of waste recycled		5 %	
No. of Material Recovery Facilities		0	
No. of Waste Management Facilities		3	
<b>WATER AND SANITATION</b>			
Households with access to piped water (No.)		18,654	
Households with access to portable water (No.)		45,400	
Permanent rivers (No.)		25	
Shallow wells (No.)		189	
Protected springs (No.)		123	
Un-protected springs (No.)		240	
Water pans (No.)		78	
Dams (No.)		2	
Boreholes (No.)		29	
Distribution of Households by Main Source of water (%)	Piped into dwelling	12	
	Piped	18	
	Rain/harvested	8	
	Borehole	2	
	Protected well	16	

	Protected spring	13	
	Unprotected well	2	
	Unprotected spring	3	
	Stream	28	
	Water Vendor	1	
	Dam	1	
	Pond	0	
	Lake	0	
Water supply schemes (No.)			
Average distance to nearest water point (km)		7	
Households distribution by time taken (minutes, one way) to fetch drinking water:	0		
	1-4		
	5-14		
	15-29		
	30-59		
	60+		
No. of Water Resource User Associations (WRUA) established		14	
Households with latrines	Flush toilet	6	
	VIP Latrine	25	
	Uncovered Pit Latrine	68	
	Bucket	0	
	None	0	
Community distribution by type of waste/garbage disposal (percent):	Collected by local Authority	5	
	Collected by Private firm	0	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Garbage pit		
	Burning		
	Public garbage heap		
	Farm Garden		
	Neighbourhood Community group		
<b>ENERGY</b>			
Households with electricity connection (prop.)		76	
% of trading centres connected with electricity		79	
HHs distribution by main cooking fuel	Electricity		
	Gas (LPG)		
	Biogas		
	Solar		
	Paraffin		
	Firewood		
	Charcoal		

HHs distribution by main lighting fuel	Electricity		
	Gas (LPG)		
	Biogas		
	Solar		
	Paraffin		
	Tin lamp		
	Fuel wood		
<b>HOUSING</b>			
Type of Housing	Permanent (%)		
	Semi-permanent (%)		
Roofing material	Iron Sheets (%)		
	Grass thatched (%)		
	Tiles (%)		
Housing wall	Bricks (%)		
	Mason stones (%)		
	Mud (%)		
Floor type	Cement (%)		
	Earthen (%)		
	Clay (%)		
<b>INFRASTRUCTURE</b>			
<b>Road Length</b>			
Bitumen surface (km)			
Gravel surface (km)			
Earth surface (km)			
Railway line (km)			
Railway stations (No.)			
Major bus parks (No.)			
Lorry parks (No.)			
Operational Airports (No.)			
Operational Airstrips (No.)			
<b>Telecommunication</b>			
Number of telephone connections			
% of county covered by CDMA wireless			
Mobile network coverage (%)			
Proportion of population with internet/broadband connectivity			
<b>Information Category</b>		<b>County Statistics (as at 2022)</b>	<b>National Statistics (as at 2022)</b>
Private couriers (No.)			
Post Offices (No.)			
Licensed stamp vendors (No.)			
<b>TRADE AND INDUSTRY</b>			
Trading centres (with >2000 population) (No.)			
Registered retail traders (No.)			

Registered wholesale traders (No.)		
Jua kali Associations (No.)		
Major industries (No.)		
Micro, Small and Medium Enterprise (No.)		
Flood lights/streetlights (No.)		
No of Market Stalls		
<b>Disaster Management</b>		
Fire engines (No)		
Fire stations (No)		
Fire fighters (No)		
Ambulance (No)		