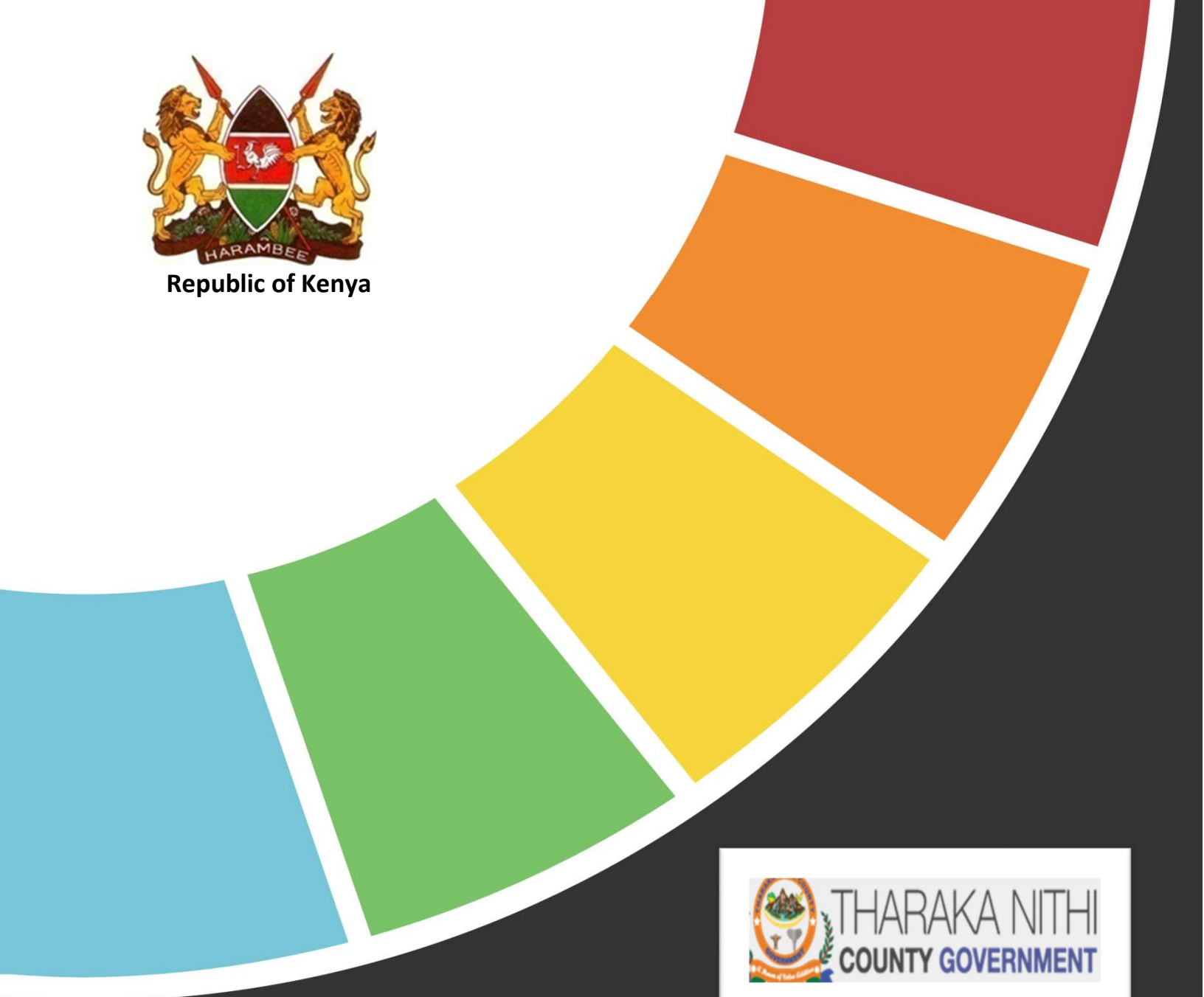




Republic of Kenya



County Treasury and Economic Planning Department

County Annual Development Plan 2019/20 FY

August 2018

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

COUNTY GOVERNMENT OF THARAKA NITHI



COUNTY TREASURY

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P. O. BOX 10, 60406  
KATHWANA

**REF: TNC/FIN/PLAN/2018/3**

**31<sup>st</sup> August, 2018**

**The Clerk,  
County Assembly  
Tharaka Nithi**

Dear Sir

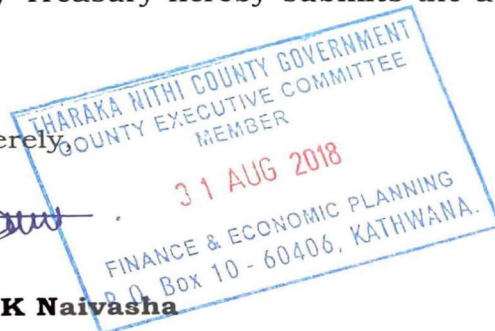
**RE: SUBMISSION OF COUNTY ANNUAL DEVELOPMENT PLAN 2019-2020**

The above refers.

The Public Finance Management Act, 2012 Section 126(3) requires the County Executive Committee Member responsible for planning to submit the development plan to the county assembly for its approval, not later than the 1<sup>st</sup> September in each year, and send a copy to the Commission on Revenue Allocation and the National Treasury.

The County Treasury hereby submits the above for further consideration and approval.

Yours sincerely,



**Dorothy I.K Naivasha**

**CECM FOR FINANCE AND ECONOMIC PLANNING**

CC:

1. **Chairperson, Commission on Revenue Allocation**
2. **Permanent Secretary, The National Treasury**



# THARAKA NITHI COUNTY

## CADP

**2019/20 FY**

© County Annual Development Plan FY 2019/20

To obtain copies of the document, please contact:

**County Treasury**  
Tharaka Nithi County  
County Head Quarters  
P.O Box 10 - 60403  
**KATHWANA, KENYA**

Tel: +254-726 444 415

## Vision

*A prosperous, industrialized and cohesive County*

## Mission

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

## Core Values

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

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

#### ***Integrity***

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

#### ***Inclusiveness***

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

#### ***Citizen-focused***

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

#### ***Creativity & Innovativeness***

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

#### ***Transparency and Accountability***

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

#### ***Team work***

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

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## ABBREVIATIONS AND ACRONYMS

---

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

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

## GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

## FOREWORD

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

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

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

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

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



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

## ACKNOWLEDGEMENTS

---

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

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

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

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



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

## EXECUTIVE SUMMARY

---

The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for: preparing Integrated Development Plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework. The counties are required to prepare their Integrated Development Plans which should be implemented in five successive years. As per the Ministry of Devolution and Planning Guidelines for Preparation of County Annual Development Plans (September, 2017), the county planning should be integrated across sectors, green economy, blue economy and considerations of various actors. More so, the CADP should promote the Kenya Vision 2030 aspiration of making Kenya a globally competitive and prosperous Nation, with a high quality of life for all citizens by 2030. Besides the Vision 2030, the plan should be aligned to the SDGs and the Africa Agenda 2063. Cognizance of this, Tharaka Nithi County Government has developed CADP FY 2018/19.

Chapter one of CADP provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The overview looked into how accurate, current and adequate is the county-wide background data. This chapter also gives the county's broad priorities and strategies as per the CIDP that will be implemented during the FY 2018/19 plan period. It also gives a summary of how the CADP was developed. Chapter two gives a summary of what was planned and what was achieved by the sector/sub sector in the previous plan 2017-2018, the challenges encountered during the implementation and the lessons learnt and the proposed recommendations. It also indicates the overall budget in the CADP versus the actual allocation and expenditures as per sector/ sub-sector.

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



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

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

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

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

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

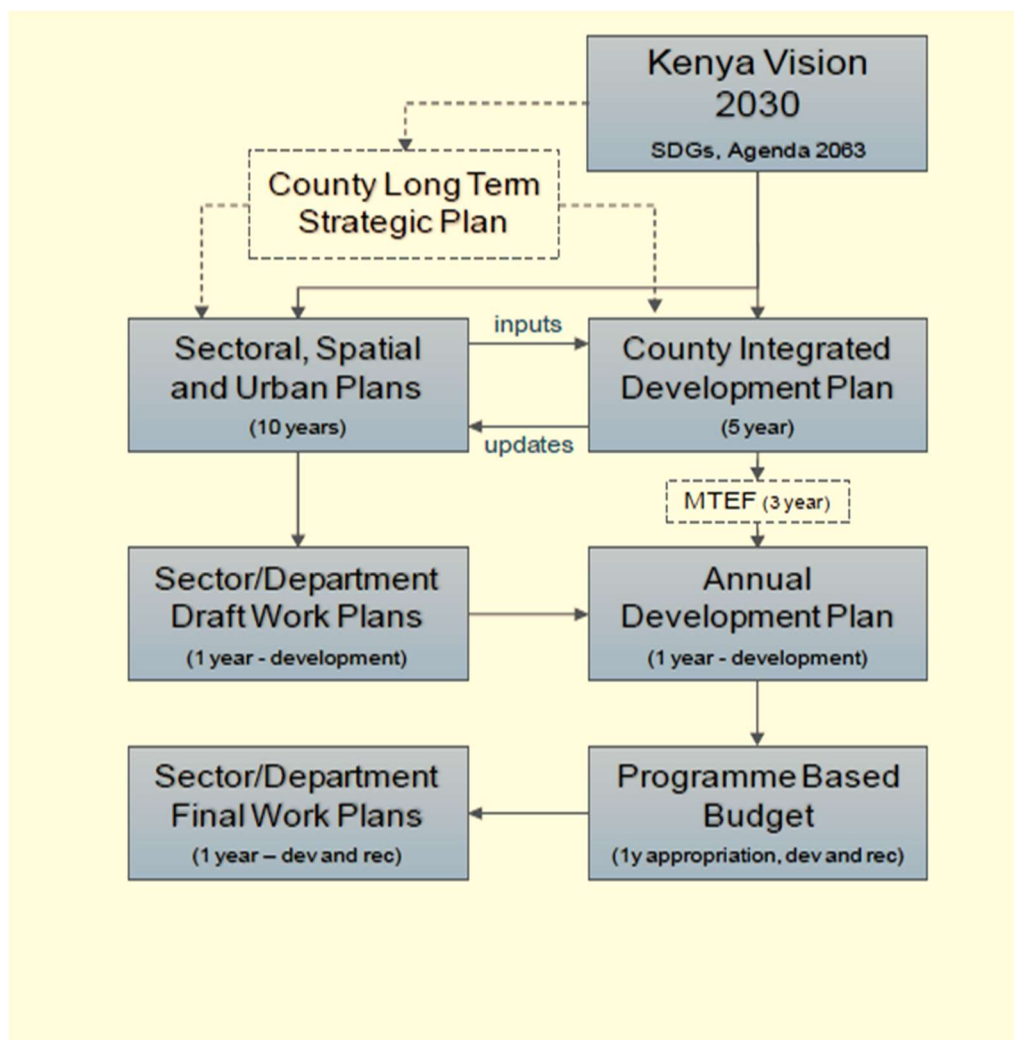


Figure 1: ADP Linkage with Other Plans

# CHAPTER ONE

## INTRODUCTION AND COUNTY BACKGROUND INFORMATION

---

### 1.1 Overview of the County

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

#### 1.1.1 Position, Size and Location

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

#### 1.1.2 Administrative and Political Units

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

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

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

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

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

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

### 1.1.3 Population Size and Composition

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

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

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

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

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

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

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

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

Source: KNBS, Population and Housing Census, 2009

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

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

Source: KNBS, Population and Housing Census, 2009

### 1.1.4 Road Network

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

### 1.1.5 Information, Communication Technology

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

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

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

#### **1.1.6 Energy Access**

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

### 1.1.12 Water Sources and Access

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

### 1.1.13 Health Access & Nutrition

Key health and nutrition data is tabulated below:

**Table 6: Health Care Facilities**

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

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

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

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

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

County Data, 2017

**Table 8: Nutritional Status**

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

**Table 9: Immunization Coverage**

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

**Table 10: Maternal Health Care**

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

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

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

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

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

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

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

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

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

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

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

#### **1.1.15 Sports Facilities**

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

## 1.2 Annual Development Plan Linkage with CIDP

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

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



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

### 1.3 Preparation process of the Annual Development Plan

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

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

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

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

### 2.0 Introduction

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

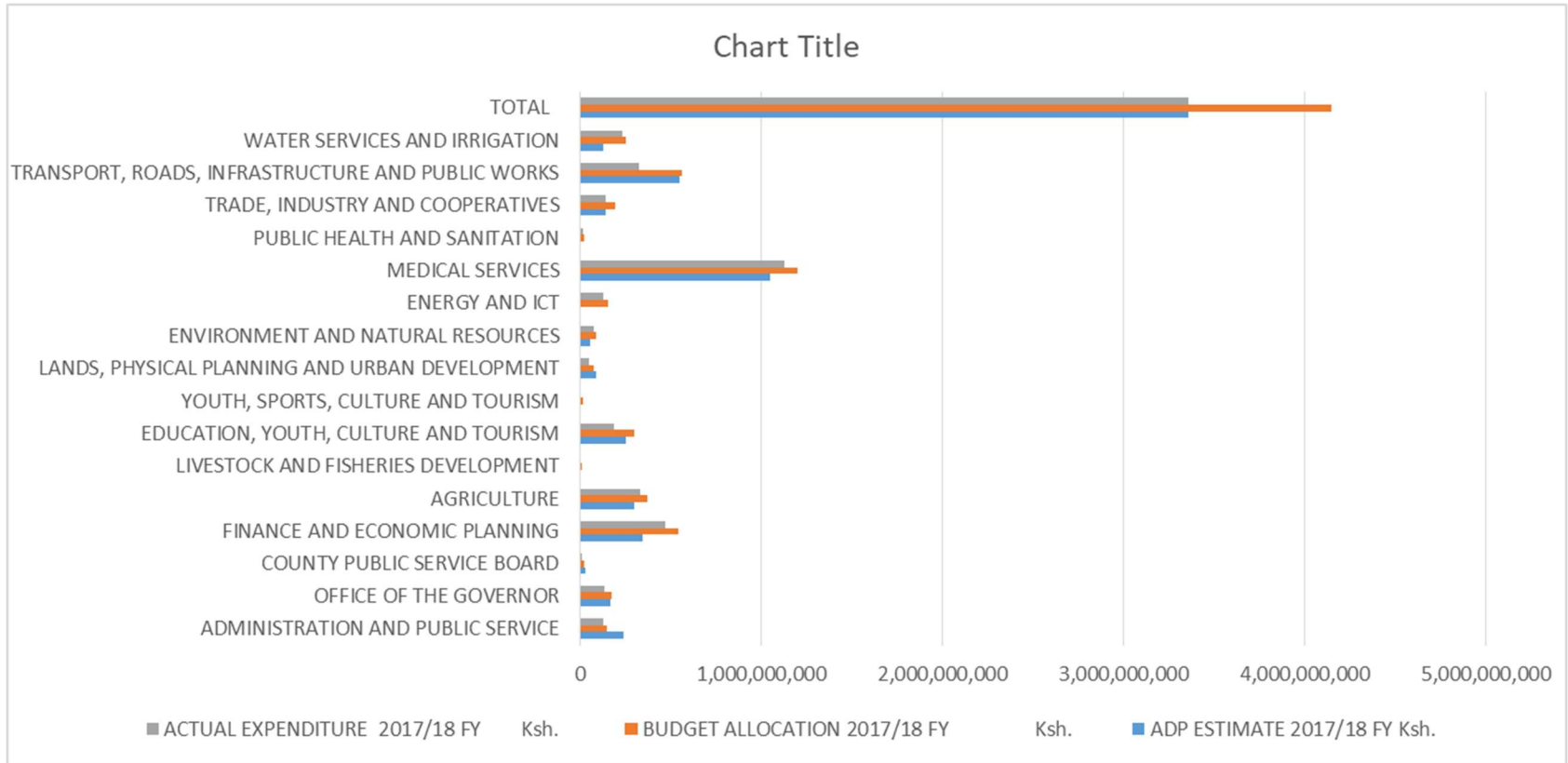
### 2.1 Analysis of planned versus allocated budget

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

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

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

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



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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

## 2.4 Payments of Grants, Benefits and Subsidies

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

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

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



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

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

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

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

## **2.6 Lessons learnt and recommendations**

It is essential that the county's PPIs should be clearly stipulated in the ADP as aligned to the County Integrated Development Plan, County Sectorial Plans, County Spatial Plan; and City and Urban Areas Plan (City or Municipal Plans). These county plans (section 107 (2)) "shall be the basis for all the budgeting and planning in a county". More so, to build consensus on the implementation, monitoring and evaluation of the development plans; it is recommended that the departmental

directorates and other county entities be equipped on monitoring of PPIs. This entails on-going regular collection of data and information during the implementation of PPIs. The monitoring report will improve the accuracy of analysis of completion level and cost analysis. Specific lessons learnt and recommendations are summarized below:

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

# CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

## 3.1 Introduction

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

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

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

#### Development Sector

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

#### Sector Composition

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

#### Sector Vision and Mission

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

#### Sector Goals

- a) To increase crop production and productivity by providing high quality, innovative and competitive crop and crops related services for food and nutrition security and increase in household incomes.
- b) To support transformation of livestock production from subsistence into commercially oriented enterprises for sustainable food and nutrition security in the county.

- c) To safeguard animal health and welfare, increase animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety and economic prosperity.
- d) Increased and sustainable fish production for subsistence and commercial utilization.
- e) Improve access to water for all
- f) Increase household incomes through cooperative development

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

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

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

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

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



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

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

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

### 3.2.2 Environment and Natural Resources Sector

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

#### Environment, Natural Resources Sector Composition

The sector comprises of Environment and Natural Resources.

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

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

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

To increase tree cover percentage for sustainable development.

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

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

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

### 3.2.3 Health Sector

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

#### Health Sector Composition

Medical and public Health services.

#### Health Sector Vision and Mission

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

#### Health Sector Goal

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

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

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

## STAKEHOLDER ANALYSIS

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

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

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

The sector comprises of:

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

#### Vision and Mission

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

#### Goals

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

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



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

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

### 3.2.5 General Economics and Commercial Affairs Sector

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

#### Sector Composition

The sector comprises of:

- ◆ Trade & Industry
- ◆ Tourism
- ◆ Cooperatives

#### Vision and Mission

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

#### Goals

The Sector works towards achievement of the following strategic goals;

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

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

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

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

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

**3.2.6 Roads, Transport and Infrastructure Sector**

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

**Sector Composition**

The sector comprises of:

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

**Vision and Mission**

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

**Sector Goal**

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

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

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

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

### 3.2.7 Land Physical Planning & Urban Development Sector

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

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

The sector comprises of:

- ◆ Land and physical planning
- ◆ Urban development.

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

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

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

### Land Physical Planning & Urban Development Sector Goal

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

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



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

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

### 3.2.8 Energy and ICT Sector

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

#### Sector Composition

The sector comprises of:

- ◆ Energy
- ◆ ICT

#### Energy and ICT Sector Vision and Mission

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

#### Energy and ICT Sector Goal

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

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

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

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

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

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

#### Sector Composition

- Public Administration
- Finance and Economic planning

#### The Sector's Vision and Mission

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

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

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

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

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

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

### 3.2.10 County Assembly

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

| No | Development needs | Priorities | Strategies |
|----|-------------------|------------|------------|
|----|-------------------|------------|------------|

|   |   |  |   |
|---|---|--|---|
| 1 | Develop legislation for the county government | <ul style="list-style-type: none"> <li>◆ Fast tracking pending legislations</li> <li>◆ Develop and approve county laws</li> <li>◆ Approval of County executive nominees</li> </ul>   | <ul style="list-style-type: none"> <li>◆ Committees to develop work plans covering re-introduction of the pending legislative proposals and complete legislative process</li> <li>◆ Strengthen the legal service department in legislative drafting for pre-publication scrutiny</li> <li>◆ Strengthen the county assembly in procedural matters on public appointments and provision of standing orders to enhance critical examination, scrutiny and approval of nominees submitted to the house</li> </ul> |
| 2 | Capacity development for Members and staff    | <ul style="list-style-type: none"> <li>◆ Empowerment on parliamentary practices and procedures</li> <li>◆ Staff competences on technical fields (research, legal and hansard, legislative and committee services)</li> </ul> | <ul style="list-style-type: none"> <li>◆ Offer training on the identified areas</li> <li>◆ Exposure of Members to best parliamentary jurisdictions and attachment to staff</li> <li>◆ Participate in scheduled conferences (Local and Regional) on thematic issues such as Legislative summit and Devolution conference.</li> <li>◆ Effective performance management systems.</li> </ul>  |
| 3 | Physical infrastructure                       | <ul style="list-style-type: none"> <li>◆ Assembly offices</li> <li>◆ Modernized chamber</li> <li>◆ Speaker's residence</li> <li>◆ Ward offices</li> </ul>  | <ul style="list-style-type: none"> <li>◆ Completion of Assembly offices</li> <li>◆ Construction of chamber, residence and ward offices</li> </ul>   |
| 4 | To voice the concerns of electorates          | Public participation forums, motions, statements, petitions and reports  | <ul style="list-style-type: none"> <li>◆ Conduct public participation during county legislative process, planning, budgeting and M&amp;E</li> <li>◆ Initiate and participate in motions, seek statements, scrutinize petitions, prepare and table reports</li> </ul>  |
| 5 | Strengthen good governance practices          | <ul style="list-style-type: none"> <li>◆ Policies</li> <li>◆ Strategic plan</li> <li>◆ Code of conduct</li> <li>◆ Service charter</li> </ul>   | <ul style="list-style-type: none"> <li>◆ Develop policies (HR) and adopt committees' manual (SOCCATT)</li> <li>◆ Develop strategic plan for the Assembly</li> <li>◆ Institutionalize county code of conduct</li> <li>◆ Develop service charter</li> </ul>   |

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

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

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

| Sub Programme   | Project name Location (Ward/Sub county/ county wide)       | Description of activities   | Green Economy and Cross-cutting consideration  | Estimated cost (Kshs. Million) | Source of funds                        | Time frame  | Performance indicators          | Targets | status   | Implementing Agency         |
|---|--|---|--|--------------------------------|--|-------------|---------------------------------|---------|----------|-----------------------------|
| <b>3.3a.1 Agriculture, Livestock, Veterinary, Fisheries, Water, Irrigation &amp; Cooperatives Development</b> |  |   |  |                                |  |             |                                 |         |          |                             |
| <b>Programme 1: Crop Production</b>   |  |   |  |                                |  |             |                                 |         |          |                             |
| <b>Capital Projects</b>   |  |   |  |                                |  |             |                                 |         |          |                             |
| Cereals & pulses production & promotion   | KCEP CRAL Tharaka North, Tharaka South, Igambangombe Maara | Farmer mobilisation Training, trials/demo Inputs distribution Market promotion Pest and disease control (FAW) e-voucher | Conservation Agriculture                       | 60                             | TNC (5M) KCEP and other projects (55M) | 2019 – 2020 | Farmers reached                 | 8,000   | On going | TNC and national government |
|   | Farm inputs subsidy for field crops county wide            | Farmer mobilisation Training Inputs distribution Market promotion   | Conservation agriculture                       | 30                             | TNC (30M)                              | 2019 – 2020 | Amount of seed subsidized       | 20Tons  | On going | TNC                         |
|   | Community grain storage facility Igambang'ombe and         | Construction of community grain storage facility  | Roof catchment Solar power Translucent roofing | 80                             | KCEP Central Government (40M)          | 2019-2020   | No. of grain storage facilities | 2       | New      | KCEP County Government      |



| Sub Programme             | Project name Location (Ward/Sub county/ county wide)   | Description of activities   | Green Economy and Cross-cutting consideration                                   | Estimated cost (Kshs. Million) | Source of funds                           | Time frame  | Performance indicators                                     | Targets            | status   | Implementing Agency         |
|---------------------------|--|---|---|--------------------------------|---|-------------|--|--------------------|----------|-----------------------------|
|                           | Tharaka South  |   | material for natural lighting   |                                | TNC (40M)                                 |             |  |                    |          |                             |
| Horticulture Productivity | Promotion of horticultural crops (bananas, tomato, watermelons, cabbages, paw paw, passion fruit, mango) County wide | Farmer mobilisation Training Demonstrations Market linkages Quality seedlings provision | - Drip irrigation<br>- Integrated Pest Management<br>- Conservation Agriculture | 40                             | TNC (40M)                                 | 2019 – 2020 | No. of Ha under horticulture                               | 9,000              | On going | TNC                         |
|                           | Small Scale Irrigation and Value Addition project (SIVAP)- Igambang'ombe, Tharaka South and Maara sub-counties       | Enhance irrigation infrastructure and water resources development Value                 | Water saving technologies long product shelve life                              | 90                             | Africa Development Bank                   | 2019 – 2020 | No of irrigation schemes                                   | 3 processing units | On going | National Government and TNC |
| Cash crop promotion       | Coffee promotion<br><br>Chuka SC<br>Maara SC<br>Muthambi SC  | Provision of high quality seedlings Establishment of demo plots Subsidized inputs       | Conservation agriculture  | 30                             | TNC (20M)<br>CRI/Central Government (10M) | 2019-2020   | No. of seedlings distributed<br><br>Demo plots established | 2,000<br><br>6     | On going | TNC                         |

| Sub Programme | Project name Location (Ward/Sub county/ county wide)                | Description of activities   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators                                      | Targets              | status   | Implementing Agency |
|---------------|---|---|---|--------------------------------|-----------------|------------|---|----------------------|----------|---------------------|
|               | Coffee factories improvement Chuka SC Maara SC Muthambi SC          | Rehabilitation of facilities for better management of coffee                    | Roof catchment and solar energy               | 20                             | TNC             | 2019-2020  | No of factories improved                                    | 10                   | New      | TNC                 |
|               | Tea buying centres improvement Chuka SC Maara SC Muthambi SC        | Improvement of buying centres to reduce post-harvest losses                     | Roof catchment and solar energy               | 30                             | TNC             | 2019-2020  | Number of buying centres improved                           | 15                   | On going | TNC                 |
|               | Cashew nuts<br>Tharaka North SC<br>Tharaka South SC<br>Igambangombe | Nursery establishment<br>Farmer recruitment and training<br>Market promotion    | Carbon sink                                   | 10                             | TNC             | 2019-2020  | No. seedlings distributed<br><br>Hectares planted with crop | 160,000<br><br>150Ha | On going | TNC                 |
|               | High value macadamia farming<br>Muthambi,<br>Maara and<br>Chuka     | Farmers mobilisation and training, subsidised seedlings provision               | Carbon sink                                   | 15                             | TNC             | 2019-2020  | No of seedlings distributed<br>Hectares planted with crop   | 112500<br>180ha      | On going | TNC                 |
|               | Avocadoes promotion for export                                      | Farmers mobilisation for training and marketing, subsidised seedlings provision | Carbon sink                                   | 15                             | TNC             | 2019-2020  | No of seedlings distributed<br><br>No. of ha established    | 93,000<br>200ha      | On going | TNC                 |

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

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

| Sub Programme                               | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds            | Time frame | Performance indicators         | Targets      | status  | Implementing Agency |
|---|--|--|---|--------------------------------|----------------------------|------------|--------------------------------|--------------|---------|---------------------|
| <b>Programme 2: Cooperative Development</b> |  |  |   |                                |                            |            |                                |              |         |                     |
| <b>Capital Projects</b>                     |  |  |   |                                |                            |            |                                |              |         |                     |
| Cooperative development                     | Purchase of cereals – county wide                    | Strengthening multipurpose societies<br>Registration of new ones   | Tree planting                                 | 30                             | TNCG/ Development partners | FY 2019/20 | % increase in commodity prices | 10 societies | Ongoing | Cooperatives        |
|   | Revitalization of co-operatives                      | Diversification value addition<br>Sensitization<br>Developing strategic plans for co-op societies                    | Tree planting                                 | 2                              | TNCG Development partners  | FY 2019/20 | % increase in commodity prices | 6            | Ongoing |                     |
| <b>Sub-Total</b>                            |  |  |   | <b>32</b>                      |                            |            |                                |              |         |                     |
| <b>Non Capital Projects</b>                 |  |  |   |                                |                            |            |                                |              |         |                     |
| Co-operative development                    | Certification audit                                  | Registration of audited accounts<br>Presentation of the audited accounts to the members.<br>Inspections of societies | Tree planting                                 | 1                              | TNCG Development partners  | FY 2019/20 | % improved in governance       | 40           | Ongoing | Cooperatives        |
| Cooperative promotion and marketing         | Establishment of marketing channels                  | Capacity building.<br>International/ national lobbying for markets, forming producer groups                          | Tree planting                                 | 1.2                            | TNCG Development partners  | FY 2019/20 | % increase in commodity prices | 3 channels   | ongoing |                     |
| <b>Sub-total</b>                            |  |  |   | <b>2.2</b>                     |                            |            |                                |              |         |                     |

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

|  |  |   |   |   |  |  |  |  |         |
|--|--|---|---|---|--|--|--|--|---------|
|  |  | poultry husbandry   | improved indigenous chicken   |   |  |  |  |  |         |
|  | Introduction of Lang stroth Kenya Top Bar Hive (KTBH) beehives County-wide | Provision of hives and setting up apiaries; technical training on apiculture  | planting of bee forage plants agroforestry conservation agriculture honey value chains honey marketing                        | 5 |  |  | No of lang stroth and KTBH, and no of apiaries set up                    | 300 lang stroth and 300 KTBH, Set up 3 apiaries and carry out 24 farmers trainings | Ongoing |
|  | Dairy goats milk marketing   | Establish cooling facility Establish milk collection centres Mobilize farmers groups  | Involve youth especially in milk collection Formation of daily goat cooperatives Promotion of daily milk to vulnerable groups | 8 |  |  | No of cooling facilities and no of collection centres                    | 4 cooling facilities 10 collection centres   | Ongoing |
|  | Promotion of rabbits production and slaughter facilities                   | Avail high quality breeding stock; train farmers on rabbit husbandry; Promote marketing channels; establish slaughter house | Hygienic slaughter facilities Feed and fodder production Suitable varieties of rabbits  | 6 |  |  | -No of rabbits reared and<br>-No of trainings<br>-No of slaughter houses | 1000 rabbits<br>80 trainings<br>2 slaughter houses                                 | Ongoing |

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



| Sub Programme               | Project name Location (Ward/Sub county/ county wide)                                  | Description of activities  | Green Economy and Cross-cutting consideration   | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators  | Targets  | status  | Implementing Agency |
|-----------------------------|---|--|---|--------------------------------|-----------------|------------|---|--|---------|---------------------|
| Market development          | Milk cooling plants (at Meru South, Maara and Tharaka)                                | Design; Construction; Installation of equipment  | Proper waste disposal and management  | 120                            |                 |            | No of cooling plants  | 10 cooling plants  | Ongoing |                     |
|                             | Strengthen livestock Marketing Yards (at Tharaka South, Tharaka North and Meru South) | Construct livestock yards Training livestock keepers on group dynamics; Linking up groups with Kenya Livestock Marketing Council; Establishment of livestock auction yards and the accessories | Develop and enforce standards Establish new markets and expand existing ones Promote Commercial pastoralism Drought early warning Livestock fattening for markets | 10                             |                 |            | No of livestock yards<br>No of farmer trainings held<br>No of auction yards                 | 3 livestock yards<br>Hold 15 farmer trainings<br>Two auction yards           | Ongoing |                     |
|                             | Extension services  | Dissemination of technical information; demonstrations; field days; farm visits & exhibitions  | Continuous updating of extension packages   | 20                             |                 |            | -No of farmers' field days held<br>-No of trainings held<br>-No of farm demonstrations held | Hold 120 farmers field days<br>Hold 240 trainings<br>240 farm demonstrations | Ongoing |                     |
| <b>Sub-Total</b>            |   |  |   | <b>233</b>                     |                 |            |   |  |         |                     |
| <b>Non-capital projects</b> |   |  |   |                                |                 |            |   |  |         |                     |

| Sub Programme                              | Project name Location (Ward/Sub county/ county wide)           | Description of activities  | Green Economy and Cross-cutting consideration   | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators                                       | Targets   | status   | Implementing Agency |
|--|--|--|---|--------------------------------|-----------------|------------|--|---|----------|---------------------|
| Market development                         | On -Farm Small Scale Processing Industries of Milk County wide | Training farmers on milk value-adding process at farm level  | Waste disposal, Equity in employment  | 3                              |                 |            | No of farmer group trainings held                            | Hold 30 farmer group trainings                        | New      |                     |
|  | Promote honey processing and marketing                         | Provision of honey refining equipment; Capacity building to bee keepers  | Involve women, youth and PLWDs  | 2                              |                 |            | No of sets of honey equipment<br><br>No of farmers trainings | 20 sets of honey equipment<br><br>8 farmers trainings | Ongoing  |                     |
| <b>Sub-Total</b>                           |  |  |   | <b>5</b>                       |                 |            |  |   |          |                     |
| <b>Programme 4: Veterinary Services</b>    |  |  |   |                                |                 |            |  |   |          |                     |
| <b>Capital Projects</b>                    |  |  |   |                                |                 |            |  |   |          |                     |
| Diseases and Pest Control and Surveillance | Mass Livestock Vaccination- Countywide                         | -Vaccinate Cattle against Anthrax, black-quarter and LSD twice a year, Shoats against Anthrax and black-quarter twice a year in upper region, Goats against CCPP, Sheep and goat pox, cattle against LSD in lower region twice a | Proper disposal of consumables e.g. syringes and needles<br>Stockpiling of relevant drugs and vaccines for emergency situations | 4.5                            | TNCG            | 2019/20    | % of livestock/ pet vaccinated                               | - Vaccinate at least 70% livestock /pets twice        | On-going | Veterinary Services |

|  |                                  |  |  |    |  |  |   |          |                     |
|--|----------------------------------|--|--|----|--|--|---|----------|---------------------|
|  |                                  | year, dogs, cats and donkeys against rabies in the whole county twice a year                                       |  |    |  |  |   |          |                     |
|  | Disease Surveillance             | -Livestock markets and Stock-route inspection<br>-Livestock disease survey   | Proper disposal of consumables   | 5  |  | No of livestock markets and Stock-route inspection<br><br>No of Livestock disease survey conducted | -3000 livestock market inspection<br><br>-6000 Stock route inspection<br><br>-96 Livestock disease survey | On-going | Veterinary Services |
|  | Veterinary laboratory, Marimanti | -A Reception room.<br>-Virology lab<br>-Chemical Analysis/Toxicology Lab<br>-Bacteriology lab<br>-Post-mortem room | -Rainwater Harvesting<br>-Use of translucent iron sheet for roofing and orientation to harness sunlight during the day | 50 |  | An equipped Veterinary Laboratory Block  | An equipped Veterinary Laboratory Block   | On-going | Veterinary Services |
|  | Pest and vector control          | Train livestock owners on Pest and vector control  | Proper disposal of consumables e.g. empty  | 6  |  | No of livestock owners trained on Pest and vector control  | Train 26,000 livestock owners on Pest   | On-going | Veterinary Services |

|  |  |   |  |    |  |   |                                |             |                                      |
|--|--|---|--|----|--|---|--------------------------------|-------------|--------------------------------------|
|  |  |   | chemical containers  |    |  |   | and vector control             |             |                                      |
|  | Tharaka Nithi County Artificial Insemination Station- Kianjagi                   | Equipping of county A.I. Station equipped (semen and liquid nitrogen store room etc.) | -Rainwater Harvesting<br>-Use of translucent iron sheet for roofing and orientation to harness sunlight during the day | 20 |  | No of County A.I. Station equipped      | A County A.I. Station equipped | On-going    | Public Works and Veterinary Services |
|  | Rehabilitation of dipping services- Countywide                                   | Rehabilitate dips   |  | 8  |  | No of dips rehabilitated                | Fully furnished 20dips         | New project | Public Works and Veterinary Services |
|  | Slaughter houses/Slab rehabilitation at Gatunga, Marimanti, , Chogoria and Chuka | Rehabilitate slaughterhouses/slabs  | -Rainwater Harvesting<br>-Use of translucent iron sheet for roofing and orientation to harness sunlight during the day | 10 |  | No o Rehabilitate slaughterhouses/slabs | 4                              | New project | Public Works and Veterinary Services |
|  | Tharaka Nithi County Tannery   | Construction and equipping of tannery   | -Rainwater Harvesting<br>-Use of translucent iron sheet for roofing  | 50 |  | No of equipped County Tannery           | An equipped County Tannery     | New project |                                      |

| Sub-Total                                  |  |  |  | 153.5                          |                 |            |   |  |         |                     |
|--|--|--|--|--------------------------------|-----------------|------------|---|--|---------|---------------------|
| Sub Programme                              | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Green Economy and Cross-cutting consideration  | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators  | Targets  | status  | Implementing Agency |
| <b>Non-Capital Projects</b>                |  |  |  |                                |                 |            |   |  |         |                     |
| Diseases and Pest Control and Surveillance | Disease and Disease Control                          | - Train livestock owners on disease and disease control<br>-Prompt Livestock treatment | Proper disposal of consumables e.g. syringes and needles                                   | 2                              | TNCG            | 2019/20    | No of livestock owners trained on disease and disease control | Train 26,000 livestock owners on disease and disease control - Promptly treat 100,000 Livestock/pets | Ongoing |                     |
|  | Veterinary public health county wide                 | Inspect meat and issue Certificate of Transport  | Use of ingestas/feacal material in construction of bio-digester systems in slaughterhouses | 2                              |                 |            | No of meat inspected and issued Certificate of Transport      | Inspect 20,220 cattle, 61,960 goats, 20,636 sheep and 4,820 pigs carcasses                           | Ongoing |                     |
|  | Hides and skins improvement services                 | Train stakeholders on hides and skin quality   | Proper drainage systems  | 2                              | TNCG            | 2019/20    | -No of stakeholders trained on hides and skins quality        | Train 600 stakeholders on hides  | Ongoing |                     |

|   |  |  |   |          |  |         |  |   |             |   |
|---|--|--|---|----------|--|---------|--|---|-------------|---|
|   |  |  |   |          |  |         | No of flayers demonstrated on proper flaying, and no of livestock owners' trained on proper branding and hides | and skins quality - Demonstrate to 60 flayers on proper flaying, 200 livestock owners' trained on proper branding and hides |             |   |
| <b>Sub-Total</b>                          |  |  |   | <b>6</b> |  |         |  |   |             |   |
| <b>Programme 5: Fisheries Development</b> |  |  |   |          |  |         |  |   |             |   |
| <b>Capital Projects</b>                   |  |  |   |          |  |         |  |   |             |   |
| Fish farming production and productivity  | Establishment of model fish farms and household ponds /County wide | Provision of Pond liners               | Water harvesting                                  | 5.4      | TNCG, National government, Development partners, CBOs. | 2019/20 | No. of fish pond liners provided   | 120   | Ongoing     | TNCG, National government, Devt partners, CBOs. Community |
| Integrated Warm Water Fish farm           | Integrated Warm Water Fish farm /Mutonga Primary School            | Design, compliance, construction works | Erosion control, water harvesting and landscaping | 20       | Community  |         | % Completion of Integrated Warm Water Fish Farm  | 20%   | New project | Tharaka Nithi Community, TNCG and KEMFRI partnership      |

|                  |  |  |  |             |  |  |  |  |  |  |
|------------------|--|--|--|-------------|--|--|--|--|--|--|
|                  |  |  |  |             |  |  |  |  |  |  |
| <b>Sub-Total</b> |  |  |  | <b>25.4</b> |  |  |  |  |  |  |

| Sub Programme                            | Project name Location (Ward/Sub county/ county wide)                                   | Description of activities                           | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million)             | Source of funds  | Time frame | Performance indicators                     | Targets     | status   | Implement ing Agency                                     |
|--|--|---|---|--|--|------------|--|-------------|----------|--|
| <b>Non Capital Projects</b>              |  |   |   |  |  |            |  |             |          |  |
| Fish farming production and productivity | Establishment of model fish farms and household ponds /County wide                     | Provision of Assorted fingerlings                   | Eco-mosquito control                          | 3  | TNCG, National governm ent, Develop ment partners, CBOs. | 2019/20    | No. of fingerlings distributed             | 300,000     | On-going | TNCG, National governme nt, Developm ent partners, CBOs. |
|  |  | Provision of Assorted fish feeds                    | Eco-mosquito control                          | 3  |  |            | No of Ponds stocked                        | 150         |          |  |
|  |  |   |   |  |  |            | No. of Kgs of fish feeds distributed       | 24, 000     |          |  |
|  |  |   |   |  |  |            | No. of farmers benefiting                  | 150         |          |  |
|  | Equipping and establishment of fingerling hatcheries at Chuka, Maara and Tharaka South | Provision of hatchery Equipment for Chuka and Maara | Water harvesting                              | 1  |  |            | No of Tilapia/catfish fingerlings produced | 100,000     |          |  |
|  |  |   |   |  |  |            | No of Trout fingerlings produced           | 100,000     |          |  |
|  |  |   |   |  |  |            | No. of fish farmers benefiting             | 1,500       |          |  |
|  | Establishing and Provision of hatchery Equipment for Tharaka South                     | Water harvesting                                    | 1.5   | No of Tilapia/catfish fingerlings produced |  |            | 100,000                                    | New project |          |  |
|  |  |   |   | No. of fish farmers benefiting             |  |            | 1,500                                      |             |          |  |

|  |   |  |   |     |  |         |  |   |             |  |       |
|--|---|--|---|-----|--|---------|--|---|-------------|--|-------|
|  | Fish Feed Formulation and Production / County wide                                  | Provision of Fish pellet extruders and mixers for fish farms                     | Promotion of high value traditional feeds | 1.2 |  |         | No. of Pellet Extruders provided                                     | 7   | New project |  |       |
|  |   |  |   |     |  |         | No of Feed Mixers provided   | 7   |             |  |       |
|  |   |  |   |     |  |         | No. of farmers trained on household feeds formulation and production | 600   |             |  |       |
| Fish quality assurance and bio-safety management | Fish post-harvest management /County wide   | Provision of assorted fish inspection gears and equipment                        | Air conditioning                          | 0.2 |  | 2019/20 | No. of outlets inspected and advised                                 | 20  | Ongoing     | TNCG, National government, Development partners, CBOs. |       |
|  |   |  |   |     |  |         |  | No of fish handlers inspected and advised                                   |             |  | 140   |
|  | Fish feed and fingerlings certification /Countywide                                 | Fish feed and fingerlings certification  | Water conservation                        | 0.1 |  |         |  | No. of fish farmers using certified feeds and rearing certified fingerlings |             |  | 1,500 |
|  | Provision of Fishing gears / Countywide (attached to the Fish Farms and hatcheries) | Fishing gears (40fully mounted siene nets, gill nets, happa nets and scoop nets) | Proper waste management                   | 2.3 |  |         |  | No. of fishing gears provided   |             |  | 160   |
|  | Provision of compliance permits/Countywide  | Issuance of Compliance permits   | Proper waste management                   | 0.1 |  |         | No of fish farmers adapting best fish handling practices             | 1,500   |             |  |       |
|  |   |  |   |     |  |         | No. of compliance certificates issued                                | 300   | Ongoing     |  |       |



|                                  |  |  |  |      |   |         |  |       |         |   |
|----------------------------------|--|--|--|------|---|---------|--|-------|---------|---|
| Extension services               | Purchase of 6 motorcycles/ Maara, Muthambi, Chuka, Igambang'ombe, Tharaka South and Tharaka North  | Purchase of 6 motorcycles  | Proper waste management and disposal   | 2    |   |         | No. of Motorcycles purchased                                 | 6     | New     |   |
| Extension services               | Capacity building and trainings / Countywide (attached to Fish Farm Field Schools, Common Interest Groups, farmers and fish dealers / mongers) | Provision of capacity building aid materials, equipment for demo cookeries and Fields days | Promotion of high value traditional feeds  | 1.5  |   |         | No. of fish farmers reached and trained                      | 1,500 | Ongoing | TNCG, National government, Development partners, CBOs |
|                                  |  |  |  |      |   |         | No of fish dealers trained and reached in extension services | 300   |         |   |
|                                  |  |  |  |      |   |         | No of fish mongers trained and reached in extension services | 600   |         |   |
| Development of County trout farm | Development of County Trout Farm / Maara   | Rehabilitation works   | Eco-tourism, Storm management structure, water harvesting and Re-circulation aquaculture | 0.75 | TNCG, National government, Development partners, CBOs | 2019/20 | No. of tanks stocked with trout fingerlings                  | 12    | Ongoing | TNCG, National government, Development                |
|                                  | Furnishing of the County Trout Farm Office/ Maara  | Office repairs and Purchase of office equipment  | Eco-tourism, Storm management structure, water   | 0.25 |   |         | No. of fully equipped office premises                        | 5     |         |   |

|                                   |   |  | harvesting and Re-circulation aquaculture   |                                |                 |            |   |         |             | ent partners, CBOs                                    |
|-----------------------------------|---|--|---|--------------------------------|-----------------|------------|---|---------|-------------|---|
| Sub Programme                     | Project name Location (Ward/Sub county/ county wide)  | Description of activities                    | Green Economy and Cross-cutting consideration                                     | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators                                      | Targets | status      | Implementing Agency                                   |
| Fish Value Addition and Marketing | Establishment of Aquakiosks /Chuka, Kibugua, Itugururu, Kinondoni, Marima, Ruungu, Gatunga and Marimanti  | Establishment of Aquakiosks                  | Soil conservation, proper waste disposal management and Climate Change Adaptation | 3.2                            |                 |            | No. of Aquakiosks established                               | 8       | New project |   |
|                                   |   |  |   |                                |                 |            | No. of fish farmers /dealers / mongers operating Aquakiosks | 8       |             |   |
|                                   | Establishment of Aquashops /Chuka, Kathwana, Chiakariga, Marimanti, Mukothima, Gatunga, Chogoria, Magutuni, Mitheru, Marima, Kibunga and Nkondi | Establishment of Aquashops                   |   | 1.8                            |                 |            | No. of Aquashops established                                | 12      | New project | TNCG, National government, Development partners, CBOs |
|                                   |   |  |   |                                |                 |            | No. of fish farmers /dealers / mongers operating Aquashops  | 12      |             |   |
| Media, Lifeline programmin        | Communication and Visibility / Countywide   | Establishing baseline and Fisheries databank | Conservation and Climate Change   | 0.32                           |                 | 2019/20    | % of fisheries baseline data updated                        | 100%    | New Project |   |

| g and Visibility                          | Assembling and/or printing of visibility materials /Countywide | Assembling and/or printing of visibility materials                                      | Adaptation programmes  | 0.4                            |                 |            |                                | No. of fish farmers receiving information and sharing feedback | 3,000  | Ongoing             |  |
|---|--|---|--|--------------------------------|-----------------|------------|--------------------------------|--|--|---------------------|--|
|   | Lifeline programming and media communication /Countywide       | Lifeline programming and media communication  |  | 0.48                           |                 |            |                                | No. of fish farmers receiving information and sharing feedback | 3,000  | Ongoing             |  |
| <b>Sub-Total</b>                          |  |   |  | <b>22.7</b>                    |                 |            |                                |  |  |                     |  |
| Sub Programme                             | Project name Location (Ward/Sub county/ county wide)           | Description of activities   | Green Economy and Cross-cutting consideration                              | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators         | Targets  | status   | Implementing Agency |  |
| <b>3.3a.1.6 Water &amp; Irrigation</b>    |  |   |  |                                |                 |            |                                |  |  |                     |  |
| <b>Capital Projects</b>                   |  |   |  |                                |                 |            |                                |  |  |                     |  |
| <b>Programme 1: Domestic Water Supply</b> |  |   |  |                                |                 |            |                                |  |  |                     |  |
| Borehole rehabilitation                   | Lower Zone   | Borehole development and Installation of solar pumping system                           |  | 75                             | TNCG            | 2019/20    | No. of boreholes rehabilitated | 10   | 15 No. Boreholes were rehabilitated 2017/18 FY and are now operational | TNCG                |  |
| Chogoria water supply                     | Chogoria ward  | Procurement and laying of 1176no UPVC Pipes 160mm PN 12.5<br>-Procurement and laying of | -Tree planting<br>-EIA & Environmental Audit (NEMA)<br>Hydrological survey | 8.4                            | TNCG            | 2019/20    | Total length covered           | 7KM  | A total of 7km distribution main laid to replace the                   | NIWASCO             |  |

|                                |  | 504no UPVC Pipes 160mm PN 12.5  | -Warmer permit                                |                                |                 |            |   | 3KM               | 110mm which is not sufficient<br>-Laying of 3km to serve thigaa and kimuchia areas |                     |
|--------------------------------|--|---|---|--------------------------------|-----------------|------------|---|-------------------|--|---------------------|
| Sub Programme                  | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators                      | Targets           | status   | Implementing Agency |
| Maragwa water project          | Gatunga ward   | Construction of:<br>5no. water Kiosks<br>Construction of distribution lines<br>Construction of BPTs<br>Construction of 100m <sup>3</sup> masonry tank | -WARMA permit                                 | 5                              |                 |            | Total length covered for distribution lines | 10km              | Operational  | TNCG & Community    |
| Ura Kathangacini               | Mukothima/Gatunga                                    | Pipeline rehabilitation   | -Tree planting                                | 20                             | TNCG            | 2019/20    | Total storage capacity                      | 225m <sup>3</sup> | Operational  | TNCG & community    |
| Mukothima parish water project | Mukothima  | Construction of:<br>Extension pipelines and Water kiosks to Giichini  | Hydrological survey                           | 5                              |                 |            | Length extended                             | 4km               | Operational  |                     |
| Mutonga – Gituma wsp           | Marimanti  | - Extension of pipeline from  | -WARMA permit                                 | 5                              |                 |            | Length extended                             | 3km               | Operational  |                     |

|                    |  | Kaarani market to Makomango pry school  |   |                                |                     |            |                        |                         |             |                         |
|--------------------|--|---|---|--------------------------------|---------------------|------------|------------------------|-------------------------|-------------|-------------------------|
| Sub Programme      | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds     | Time frame | Performance indicators | Targets                 | status      | Implementing Agency     |
| Kibunga – Kakimiki | Marimanti  | Extension of pipeline from Nkunyini pry school to Marimanti town - construction of storage tank 150 m <sup>3</sup> Marimanti              | -Tree planting                                | 21                             | TWSB, NIWASCO, CGTN |            | Length of extension    | 4km                     | Operational | NIWASCO CGTN, Community |
|                    | Marimanti  | Extension of pipeline from Ngonya to Nkondi pry school construction of 100 m <sup>3</sup> storage tank                                    | -EIA & Environmental Audit                    |                                | TWSB, NIWASCO, CGTN |            | Length extended        | 2km                     | Operational | NIWASCO CGTN, Community |
|                    | Nkondi   | Rehabilitation of river crossing GI pipeline (GI) across Kathita for Tumbura Kithuru polytechnic and Nkondi market Need for reinforcement | Hydrological survey                           |                                | TWSB, NIWASCO, CGTN |            | 2019/20                | Level of rehabilitation | 100%        | Operational             |

|   |  |  |                          |                                       |                        |                   |   |                |               |                            |
|---|--|--|--------------------------|---------------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
|   |  | with concrete wall to prevent further damage   |                          |                                       |                        |                   |   |                |               |                            |
|   | Marimanti  | Installation of air valves 10 no. washouts – 10 no, sectional control valves 20 no and 40 no chambers to safe guard the devices. | -WARMA permit            |                                       | TWSB, NIWASCO, CGTN    | 2019/20           | No. of Air valves and washouts installed. | 10             | Operational   | NIWASCO CGTN, Community    |
| Upgrading of Boreholes (hand pumps) to solar pumping and distribution | Marimanti Nkondi chiakariga, Mukothima and Gatunga | Upgrading of 15 No high yield BH to solar pumping system plus distribution pipeline  | -Tree planting           | 100                                   | TNCG                   |                   | Total Distribution length (Sum)           | 75KM           | Operational   | CGTN, Community            |
| Small dams/pans (water harvesting)                                    | Lower zone   | Construction of 15 No  | Hydrological survey      | 85                                    |                        |                   | No. of Dams                               | 15             | new           | CGTN, Community            |
| KK Mwendwa water project  | Karingani  | Complete section of the 6" gravity main; Build 3 ground level masonry storage tanks; Lay distribution lines.                     | -WARMA permit            | 10                                    | TNCG                   | 2019/20           | Length achieved                           | 2km            | Operational   | TNCG & community           |
| <b>Sub Programme</b>  | <b>Project name Location (Ward/Sub</b>             | <b>Description of activities</b>   | <b>Green Economy and</b> | <b>Estimated cost (Kshs. Million)</b> | <b>Source of funds</b> | <b>Time frame</b> | <b>Performance indicators</b>             | <b>Targets</b> | <b>status</b> | <b>Implementing Agency</b> |

|  | county/ county wide)                      |   | Cross-cutting consideration  |                                       |                        |                   |                                |                      |                  |                            |
|--|---|---|--|---------------------------------------|------------------------|-------------------|--------------------------------|----------------------|------------------|----------------------------|
| Gitogo-Kamaindi water project                        | Igambangombe                              | Construction of distribution system – (pipelines, storage tanks)                  | -EIA & Environmental Audit   | 5                                     |                        |                   | Length of distribution covered | 2km                  | Operational      |                            |
| Magumoni water Association                           | Magumoni                                  | storage tank and piping   | Hydrological survey  | 5                                     |                        |                   | Total storage achieved         | 225m <sup>3</sup>    | Operational      |                            |
| Mwonge range water supply                            | Magumoni                                  | Construction of storage tanks; piping and treatment works                         | -WARMA permit  | 6                                     |                        |                   | Total storage achieved         | 225 <sup>3</sup>     | Operational      |                            |
| NIWASCO  | Karingani<br>Mugwe<br>Mariani<br>Kathwana | New connections and extensions  | -Tree planting   | 10                                    |                        |                   | Number of connections          | 1000 new connections | Operational      |                            |
| <b>Sub-Total</b>                                     |   |   |  | <b>360.4</b>                          |                        |                   |                                |                      |                  |                            |
| <b>Programme 2: Irrigation and Drainage Services</b> |   |   |  |                                       |                        |                   |                                |                      |                  |                            |
| Mukui Uri mbugi irrigation project                   | Magumoni                                  | Construct intake works, and lay mainline  | -Tree planting<br>-EIA & Environmental Audit (NEMA)<br>Hydrological survey | 30                                    | TNCG & community       | 2019-2020         | Length of mainline laid        | 5km                  | Designed         | TNCG & community           |
| Nkorongo Nkobore Irrigation project                  | Mariani ward                              | Complete mainlines, Complete laterals, Lay distribution lines and provide infield | -WARMA permit  | 30                                    |                        | 2019/20           | Total KM coverage              | 10km                 | Intake completed | TNCG & community           |
| <b>Sub Programme</b>                                 | <b>Project name Location (Ward/Sub</b>    | <b>Description of activities</b>  | <b>Green Economy and</b>   | <b>Estimated cost (Kshs. Million)</b> | <b>Source of funds</b> | <b>Time frame</b> | <b>Performance indicators</b>  | <b>Targets</b>       | <b>status</b>    | <b>Implementing Agency</b> |

|  | county/ county wide) |  | Cross-cutting consideration |    |  |         |                   |      |   |                  |
|--|----------------------|--|-----------------------------|----|--|---------|-------------------|------|---|------------------|
| Gitareni Smallholder irrigation project  | Mugwe ward           | Construct intake works, and lay mainline   |                             | 30 |  |         | Total KM coverage | 10km | Ongoing   |                  |
| Kavando Irrigation Project               | Igambangombe         | Complete mainlines, Complete laterals, Lay distribution lines and provide infield -Rehabilitate Intake |                             | 25 |  |         | Total KM coverage | 5km  | Main Pipeline Ongoing.                                    |                  |
| Kithiru Irrigation project               | Chogoria Ward        | Complete intake works mainline, laterals, Lay distribution lines and provide infield                   |                             | 15 |  |         | Total Km coverage | 6km  | Implementation stage                                      |                  |
| Kaare-Mukami(phase 2 Irrigation project. | Ganga Ward           | Complete mainlines and the first lateral To serve at least 15 farmers                                  |                             | 25 |  |         | Total Km coverage | 8km  | Feasibility studies &Preliminary surveys and Designs done |                  |
| Kiigani Magwiri                          | Chiakariga Ward      | Construct Intake Construct Mainlines, Lay lateral one lateral to at                                    |                             | 20 |  | 2019/20 | Coverage in Km    | 5km  | &Preliminary surveys and Designs done                     | TNCG & community |



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

| Sub Programme                            | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | farmers Irrigating status                                  | Implement ing Agency |
|--|--|---|---|--------------------------------|-----------------|------------|------------------------|---------|--|----------------------|
| Turima Tweru Irrigation project          | Nkondi Ward  | Rehabilitation Of the Intake  |   | 8                              |                 |            |                        |         | Project is operation al with over 150 farmers Irrigating   |                      |
| <b>Sub-Total</b>                         |  |   |   | <b>244</b>                     |                 |            |                        |         |  |                      |
| <b>Non Capital Projects</b>              |  |   |   |                                |                 |            |                        |         |  |                      |
| <b>Programme 1:Domestic water supply</b> |  |   |   |                                |                 |            |                        |         |  |                      |
| Mutindwa east west                       | Chogoria ward  | Procure 504 no. 90mm PN 10 pipes  | -Tree planting                                | 1.108                          | CGTN            | 2019-2020  | Total distance covered | 3km     | Laying of 3km booster line from intake to forest edge      | TNCG & community     |
| Gitombani Gitare                         | Chogoria ward  | Procure 756 no. 160mm PN 10 pipes                                       | -EIA & Environmental Audit                    | 3.825                          | CGTN            | 2019-2020  | Total distance covered | 4.5Km   | Laying of 4.5km booster line from intake to forest edge    |                      |
| Gantaraki Water project                  | Chogoria ward  | Procure 595 no. 160mm PN 10 pipes<br>Construction of 100m3 storage tank | Hydrologic al survey                          | 4.875                          | CGTN            | 2019-2020  | Total distance covered | 3.5Km   | Laying of 3.5km distributi on sub main from forest edge to |                      |

|                                |  |   |   |                                |                 |            |                        |         | gantarak<br>i PCEA   |                     |
|--------------------------------|--|---|---|--------------------------------|-----------------|------------|------------------------|---------|--|---------------------|
| Sub Programme                  | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | status   | Implementing Agency |
| Murugi Mugumango water project | Ganga Ward   | Procurement and laying of 250no UPVC Pipes 90mm PN 10<br>Procurement and installation of 400no. 1/2" meters | -WARMA permit                                 | 1.9                            | CGTN            | 2019-2020  | Total distance covered | 1.5KM   | 1.5km pipeline laid and 400 meters installed<br>-1000 people will be connected to the supply<br>-Reduce UFW from an estimated 61% to 56% |                     |
| Mwithanga water project        | Muthambi Ward  | Procurement and of 200no UPVC Pipes 160mm PN 10   | -Tree planting                                | 1                              | CGTN            | 2019-2020  | Total distance covered | 1km     | 1km pipeline laid  |                     |
| Muthambi 4K water project      | Muthambi Ward  | Re-Design Muthambi boys tank to Mumbuni center<br>Procure 680no. 110mm PN 10 pipes                          | -EIA & Environmental Audit                    | 3.04                           | CGTN            | 2019-2020  | 14km distance          | 14km    | Operational  |                     |

| Sub Programme               | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators             | Targets           | status          | Implementing Agency |
|-----------------------------|--|--|---|--------------------------------|-----------------|------------|------------------------------------|-------------------|-----------------|---------------------|
| Kamwene water project       | Mitheru Ward   | Intake rehabilitation, Procurement of pipes of sizes ranging from 63mm to 32mm PN 10 for distribution Procure 300 ½ “ meters | Hydrological survey                           | 3.12                           | CGTN            | 2019-2020  | 10KM reticulation                  | 10km              | Operational     |                     |
| Kiumbe Dam                  | Gatunga  | Desilting Embankment repair Cattle trough construction Communal water point construction                                     | -EIA & Environmental Audit                    | 3                              | CGTN            | 2019-2020  | Level of de-siltation              | 100%              | Operational     |                     |
| Manduru Rock catchment      | Gatunga  | Repair of leaking storage tanks  | -WARMA permit                                 | 3                              | CGTN            | 2019-2020  | Level of repairs                   | 100%              | Operational     |                     |
| Kathita Gatunga             | Gatunga  | Construction of 2no. 100m <sup>3</sup> storage tank  | -Tree planting                                | 3                              | CGTN            | 2019-2020  | Storage availability               | 200m <sup>3</sup> | Operational     |                     |
| Repair of faulty hand pumps | Lower zone   | Rehabilitation / repair of 40 no hand pumps  | -EIA & Environmental Audit                    | 2.8                            | CGTN            | 2019-2020  | Number of Hand pumps rehabilitated | 40                | Operational     |                     |
| Maanyaga Water Project      | Karingani  | Construction of new intake on River Ruguti; Main line and secondary lines.   | -Tree planting                                | 3                              | CGTN            | 2019-2020  | Intake construction                | 1                 | Ongoing project |                     |

| Sub Programme                           | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators                           | Targets | status                           | Implementing Agency |
|---|--|---|---|--------------------------------|-----------------|------------|--|---------|----------------------------------|---------------------|
|   |  | Masonry ground level storage tanks.   |   |                                |                 |            |  |         |                                  |                     |
| Ndigia water project                    | Mugwe  | Construction of treatment works; Construction of distribution system – (pipelines, storage tanks)                           | -EIA & Environmental Audit                    | 4                              | CGTN            | 2019-2020  | distribution system – (pipelines, storage tanks) | 10km    | Operational                      |                     |
| Iriga – Nthawa water project            | Mugwe  | Construction of intake works;   | Hydrological survey                           | 4                              | CGTN            | 2019-2020  | Length of piping                                 | 3km     | Operational                      |                     |
| Kirege water project                    | Mugwe ward   | Laying of raw water main; Construction of treatment works; Construction of distribution system – (pipelines, storage tanks) | -WARMA permit                                 | 3                              | CGTN            | 2019-2020  | Distance of raw water main                       | 2km     | Operational                      |                     |
| Kajuki Water project                    | Igambang'o mbe                                       | storage tanks and piping  | -Tree planting                                | 4                              | CGTN            | 2019-2020  | Length of piping                                 | 3km     | Operational                      |                     |
| Kangu Water Association self-help group | Igambang'o mbe Ward                                  | Sub main connection   | -EIA & Environmental Audit                    | 3                              | CGTN            | 2019-2020  | Length covered                                   | 3km     | Branch of Magumoni Water project |                     |
| <b>Sub-Total</b>                        |  |   |   | <b>51.668</b>                  |                 |            |  |         |                                  |                     |

| Sub Programme  | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration   | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators       | Targets         | status                  | Implementing Agency |
|--|--|---|---|--------------------------------|-----------------|------------|------------------------------|-----------------|-------------------------|---------------------|
| <b>Programme 2: Irrigation and Drainage Services</b> |  |   |   |                                |                 |            |                              |                 |                         |                     |
| Rubate Kanthiieri(Ruka) Irrigation project           | Magumoni ward  | Complete mainlines and lay one lateral to serve approximately 20 farmers, | -Tree planting<br>-EIA & Environmental Audit (NEMA)<br>Hydrological survey<br>-WARMA permit | 2                              | CGTN, Community | 2019-2020  | Total length of lateral laid | 1km             | At Identification stage | CGTN, Community     |
| Nandango Irrigation project                          | Igambangombe   | Do the feasibility study & Detailed Designs.                              | -Tree planting<br>-EIA & Environmental Audit (NEMA)<br>Hydrological survey<br>-WARMA permit | 2                              | CGTN, Community | 2019-2020  | Design report                | To be completed | At Identification stage | CGTN, Community     |
| Ciakamakama Irrigation project                       | Chiakariga ward                                      | feasibility studies, Detailed surveys                                     | -Tree planting<br>-EIA & Environmental Audit (NEMA)<br>Hydrological survey<br>-WARMA permit | 2                              | CGTN, Community | 2019-2020  | Design Report                | To be complete  | At Identification stage | CGTN, Community     |
| Maragwa Irrigation project                           | Marimanti Ward                                       | feasibility studies, Detailed surveys                                     | -Tree planting  | 2                              | CGTN, Community | 2019-2020  | Design Report                | To be complete  | At Identific            | CGTN, Community     |

|   |  |  | -EIA & Environmental Audit (NEMA)<br>Hydrological survey<br>-WARMA permit               |                                |                   |            |  |         | ation stage |                     |
|---|--|--|---|--------------------------------|-------------------|------------|--|---------|-------------|---------------------|
| <b>Sub-Total</b>                                  |  |  |   | <b>8</b>                       |                   |            |  |         |             |                     |
| Sub Programme                                     | Project name Location (Ward/Sub county/ county wide) | Description of activities                    | Green Economy and Cross-cutting consideration   | Estimated cost (Kshs. Million) | Source of funds   | Time frame | Performance indicators                                       | Targets | status      | Implementing Agency |
| <b>3.3a.2 Environment &amp; Natural Resources</b> |  |  |   |                                |                   |            |  |         |             |                     |
| <b>Programme 1: Forestry</b>                      |  |  |   |                                |                   |            |  |         |             |                     |
| <b>Capital projects</b>                           |  |  |   |                                |                   |            |  |         |             |                     |
| Beautification and rehabilitation of highways     | Beautification and rehabilitation of highways        | Tree planting along highways and landscaping | Increase carbon sequestration /fixation   | 7                              | County Government | FY 2019/20 | No. of Km covered  | 20km    | 3Km         | County Government   |
| Conservation and protection of riverine ecosystem | Conservation and protection of riverine ecosystem    | Tree planting along riversides i.e. bamboo   | Increase quality and quantity of water  | 5                              | County Government | FY 2019/20 | No. of rivers protected<br>No. of KM protected and conserved | 4Rivers | 0           | County Government   |
| school greening                                   | school greening                                      | Schools/institutions                         | Clean environment<br>Source of vitamins from fruit trees<br>Serene learning environment | 5                              | County Government | FY 2019/20 | No. of schools involved<br>% increase in schools involved    | 10      | 247 (18%)   | County Government   |
| Market /town greening                             | Markets/town greening                                | Tree planting around major markets           | Improve environment in trading areas  | 5                              | County Government | FY 2019/20 | No. of market /town covered                                  | 4       | 1           | County Government   |

| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Green Economy and Cross-cutting consideration  | Estimated cost (Kshs. Million) | Source of funds   | Time frame | Performance indicators  | Targets  | status  | Implementing Agency |
|---|--|--|--|--------------------------------|-------------------|------------|---|----------|---------|---------------------|
| Hilltop/hillside rehabilitation                         | Hilltop/hillside rehabilitation                      | Tree planting in hills/hillside areas<br>Formation and involvement of CFAs bailing machine | Increase carbon sequestration<br>Increase quality and quantity of water<br>Climate change mitigation | 5                              | County Government | FY 2019/20 | No. of hills covered  | 3        | Ongoing | County Government   |
| <b>Sub-Total</b>  |  |  |  | <b>27</b>                      |                   |            |   |          |         |                     |
| <b>Non capital projects</b>                             |  |  |  |                                |                   |            |   |          |         |                     |
| Purchase of tree seedlings                              | Purchase of tree seedlings                           | Tree seedlings purchase and planting during rainy seasons                                  | Increase income to the benefiting community<br>Improve living standards                              | 3                              | County Government | FY 2019/20 | No. of tree seedlings purchased<br>No of tree seedlings planted and survival rate   | 2 season | Ongoing | County Government   |
| <b>Programme 2: Solid waste disposal and management</b> |  |  |  |                                |                   |            |   |          |         |                     |
| <b>Capital projects</b>                                 |  |  |  |                                |                   |            |   |          |         |                     |
| Solid waste disposal                                    | Solid waste disposal                                 | Waste collection and recycle system  | Reduces incidences of disease outbreaks<br>-Increase income from the recycled waste                  | 40                             | County Government | FY 2019/20 | No. of litter bins provided<br>No. of skips provided<br>No. of garbage incinerators constructed<br>No. of dumpsites constructed | 205      | Ongoing | County Government   |



| Solid waste policy formulation                    | Solid waste policy                                   | Stakeholder meetings                     | Provide guidance in implementing programmes                                | 5                              | County Government      | FY 2019/20 | No. of gazetted policy  | 1       | New    | County government   |
|---|--|--|--|--------------------------------|------------------------|------------|---|---------|--------|---------------------|
| <b>Sub-Total</b>                                  |  |  |  | <b>45</b>                      |                        |            |   |         |        |                     |
| Sub Programme                                     | Project name Location (Ward/Sub county/ county wide) | Description of activities                | Green Economy and Cross-cutting consideration                              | Estimated cost (Kshs. Million) | Source of funds        | Time frame | Performance indicators  | Targets | status | Implementing Agency |
| <b>Non capital projects</b>                       |  |  |  |                                |                        |            |   |         |        |                     |
| Air and Noise Control policy formulation          | Formulation of Air and Noise Control                 | Stakeholder meetings                     | Guidance in control of noise and air pollution                             | 2                              | County Government      | FY 2019/20 | Gazetted policy   | 1       | New    | County Government   |
| <b>Programme 3: Climate change and adaptation</b> |  |  |  |                                |                        |            |   |         |        |                     |
| <b>Non capital projects</b>                       |  |  |  |                                |                        |            |   |         |        |                     |
| Awareness creation / Early warning systems        | Ending Drought Emergency Across the county           | Sensitization meetings across the county | Increase food security Reports on disaster risk reduction and preparedness | 1                              | NDMA County Government | FY 2019/20 | No. of trainings/barazas/workshops organized<br>No. of farmers practicing climate smart agriculture | 630     | New    | County Government   |
| Climate change policy formulation                 | Formulation of policy                                | Stakeholder meetings                     | Guidance in climate change mitigation processes                            | 2                              | County Government      | FY 2019/20 | Gazetted policy   | 1       | New    | County Government   |
| <b>Programme 4: Mining</b>                        |  |  |  |                                |                        |            |   |         |        |                     |
| <b>Non capital projects</b>                       |  |  |  |                                |                        |            |   |         |        |                     |
| Mining policy                                     | Mining policy  | Meetings                                 | Guidance in mining process   | 3                              | County government      | FY 2019/20 | Gazetted policy   | 1       | 0      | County government   |

| Sub Programme  | Project name Location (Ward/Sub county/ county wide)     | Description of activities  | Green Economy and Cross-cutting consideration  | Estimated cost (Kshs. Million) | Source of funds   | Time frame   | Performance indicators   | Targets | status               | Implementing Agency |
|--|--|--|--|--------------------------------|-------------------|--------------|--|---------|----------------------|---------------------|
| Exploration and exploitation                             | Prospecting county natural resources (across the county) | Exploitation of natural resources<br>Exploration<br>Documentation<br>Public sensitization meetings | Increase income for the county<br>-Job creation<br>-Increase county revenue collection<br>-Investment from international communities | 50                             | County Government | FY 2019/20   | Amount of natural resources in the county<br><br>Purchase of tools for mineral testing<br>Setting up cadastre system in the county offices | 15      | 0                    | County Government   |
| <b>3.3a.3 Health Sector</b>                              |  |  |  |                                |                   |              |  |         |                      |                     |
| <b>Programme 1: Curative and Rehabilitative Services</b> |  |  |  |                                |                   |              |  |         |                      |                     |
| <b>Capital Projects</b>                                  |  |  |  |                                |                   |              |  |         |                      |                     |
| <b>Health Infrastructure</b>                             | Completion of Modern OPD at Chuka Hospital               | Completion of construction works OPD block, Phase 3  | --Building plans approved by the relevant authorities'   | 55                             | County Government | YR 2019/2020 | Completion rate  | 60%     | Construction ongoing | County Government   |
|  | Completion of KMTC block at Chuka Hospital               | Construction works, Phase 3  | proper drainage<br>-Use of translucent iron sheet for roofing  | 20                             | County Government | YR 2019/2020 | Completion rate  | 50%     | Construction ongoing | County Government   |
| <b>Health Infrastructure</b>                             | Construction of an Oncology unit at Chuka                | Construction works, Phase 1  | --Building plans approved by the relevant authorities'   | 10                             | County Government | YR 2019/2020 | Completion rate  | 100%    | New                  | County Government   |

|  |  |   |   |    |                   |              |                 |      |     |                   |
|--|--|---|---|----|-------------------|--------------|-----------------|------|-----|-------------------|
|  | referral Hospital  |   | proper drainage<br>-Use of translucent iron sheet for roofing |    |                   |              |                 |      |     |                   |
|  | Construction and equipping of Male Surgical ward at Chuka referral Hospital (Phase I)    | Construction works  |   | 10 |                   | YR 2019/2020 | Completion rate | 100% |     |                   |
|  | Construction and equipping of Female Surgical ward at Chuka referral Hospital (Phase I)  | Construction works  |   | 10 |                   | YR 2019/2020 | Completion rate | 100% |     |                   |
|  | Construction and equipping of Male orthopaedic ward at Chuka referral Hospital (Phase I) | Develop architectural and structural designs, develop bills of quantities, advertise tenders, evaluate and award tenders, excavate and lay foundation for Orthopaedic at Chuka county referral hospital |   | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |

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

|  |  |                    |  |    |                   |              |                 |      |     |                   |
|--|--|--------------------|--|----|-------------------|--------------|-----------------|------|-----|-------------------|
|  | Hospital (Phase I)   |                    |  |    |                   |              |                 |      |     |                   |
|  | Power upgrade at Chuka County referral hospital                                  | Construction works | --Building plans approved by the relevant authorities' proper drainage<br>-Use of translucent iron sheet for roofing | 7  | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction and equipping of a modern laundry block at Chuka Hospital (Phase I) | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction and equipping of a modern Kitchen at Chuka Hospital                 | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction of a radiology unit at Magutuni level 4 Hospital                    | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction and equipping of a drugs store at Magutuni                          | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  |  |                    |  |    |                   |              |                 |      |     |                   |

|  |  |                    |  |    |                   |              |                 |      |     |                   |
|--|--|--------------------|--|----|-------------------|--------------|-----------------|------|-----|-------------------|
|  | L4 Hospital (Phasel)   |                    |  |    |                   |              |                 |      |     |                   |
|  | Construction and equipping of a modern Kitchen at Marimanti level 4 Hospital | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction and equipping of a Laundry at Marimanti level 4 Hospital        | Construction works | -Building plans approved by the relevant authorities'<br>Proper drainage<br>-Use of translucent iron sheet for roofing | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction and equipping of a modern laboratory at Marimanti D.Hospital    | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction and equipping of a drugs store at Marimanti D.Hospital (Phasel) | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction of perimeter fence at   | Construction works |  | 25 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |

|  |  |                    |  |    |                   |              |                 |      |     |                   |
|--|--|--------------------|--|----|-------------------|--------------|-----------------|------|-----|-------------------|
|  | Chuka referral Hospital  |                    |  |    |                   |              |                 |      |     |                   |
|  | Construction and equipping of female ward at Gatunga model Health center | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction and equipping of a Maternity unit at Muthambi Health Center | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction and equipping of a modern Kitchen at Muthambi Health Center | Construction works | --Building plans approved by the relevant authorities' proper drainage<br>-Use of translucent iron sheet for roofing | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|  | Construction and equipping of a Laundry at Muthambi Health Center        | Construction works |  | 10 | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |

|                  |  |                    |  |            |                   |              |                 |      |     |                   |
|------------------|--|--------------------|--|------------|-------------------|--------------|-----------------|------|-----|-------------------|
|                  | Construction and equipping of a male ward at Gatunga model Health Center       | Construction works |  | 10         | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|                  | Construction and equipping of a paediatric ward at Gatunga model Health center | Construction works |  | 10         | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|                  | Construction of an operating theatre at Kibung'a level 4 Hospital              | Construction works |  | 15         | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|                  | Construction of a radiology unit at Kibung'a level 4 Hospital                  | Construction works |  | 10         | County Government | YR 2019/2020 | Completion rate | 100% | New | County Government |
|                  | Construction of paediatrics ward   | Construction works |  | 10         | County Govt       | YR 2019/2020 | Completion rate | 100% | New | County Govt       |
| <b>Sub-Total</b> |  |                    |  | <b>372</b> |                   |              |                 |      |     |                   |



| Sub Programme  | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration                         | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators             | Targets                    | status  | Implementing Agency |
|--|--|---|---|--------------------------------|-----------------|------------|------------------------------------|----------------------------|---------|---------------------|
| <b>Non capital projects</b>                              |  |   |   |                                |                 |            |                                    |                            |         |                     |
| <b>Programme 2: Preventive and Promotive Services</b>    |  |   |   |                                |                 |            |                                    |                            |         |                     |
| Public health  | Increasing the coverage of community Health services | Establish ten (10) community Health units                               | Pollution control<br>Adaptation of climate change control             | 5                              | TNCG            | 2019/20    | No. of Community units established | 100%                       | New     | TNCG                |
|  | Strengthening Public Health extension services       | Procurement of 10 motorbikes  |   | 1.7                            |                 |            | NO. of Motor bikes procured        | 100%                       | New     |                     |
|  | Environmental Health                                 | Strengthening surveillance system for safety and quality food and water |   | Procure 2 paqua labs           |                 |            | 0.5                                | No. of Paqua labs procured | 100%    |                     |
| <b>Sub-Total</b>   |  |   |   | <b>7.2</b>                     |                 |            |                                    |                            |         |                     |
| <b>Programme 1: Curative and Rehabilitative services</b> |  |   |   |                                |                 |            |                                    |                            |         |                     |
| Infrastructure   | Upgrading of Muthambi Health Centre                  | Completion and Equipping of kitchen                                     | -Building plans approved by the relevant authorities' Proper drainage | 5                              | TNCG            | 2019/20    | Completion rate                    | 100%                       | New     | TNCG                |
|  |  | Construction of a laundry block   |   | 5                              |                 |            | Completion rate                    | 100%                       | New     |                     |
|  |  | Construction of incinerator   |   | 4                              |                 |            | Completion rate                    | 100%                       | New     |                     |
|  | Upgrading Chuka Level 4 Hospital                     | Completion of female ward at Chuka Hospital                             |   | 5                              |                 |            | County Govt                        | 100%                       | Stalled |                     |
|  |  | Replacement of asbestos roofs   |   | 5                              |                 |            | County Govt                        | 100%                       | New     |                     |
|  |  |   |   |                                |                 |            |                                    |                            |         |                     |

|  |                                    |  |   |     |  |  |                 |      |         |
|--|------------------------------------|--|---|-----|--|--|-----------------|------|---------|
|  |                                    | with corrugated iron sheets  |   |     |  |  |                 |      |         |
|  |                                    | Construction an ablution block at the Chuka Hospital Mortuary for the public   | -Building plans approved by the relevant authorities' Proper drainage | 2.5 |  |  |                 | 100% | New     |
|  | Upgrading of Kajuki Health Centre  | Construction of staff and patients' ablution blocks  |   | 1   |  |  | Completion rate | 100% | New     |
|  |                                    | Construction of an Incinerator   |   | 4   |  |  | Completion rate | 100% | New     |
|  | Upgrading of Mpukoni Health Centre | Completion of Existing Inpatient block, Fencing, Septic, Laundry & Civil Works at Mpukoni Health Centre  |   | 5   |  |  | Completion rate | 100% | Stalled |
|  | Standardising of 11 health centers | Civil works in: -<br>1. Kibugua<br>2. Kiini<br>3. Kiamucairu<br>4. Mukui<br>5. Kieni<br>6. baragu<br>7. Chiariga<br>8. Tunyai<br>9. Kamanyaki<br>10. Nkondi<br>11. Kathangachini |   | 55  |  |  | Completion rate | 100% | New     |
|  |                                    | Renovation and equipping of 15 existing  |   | 30  |  |  | Completion rate | 100% | New     |

|   |  | dispensaries<br>(one per ward)    |  |                                |                 |            |                        |         |                         |                     |
|---|--|-----------------------------------|--|--------------------------------|-----------------|------------|------------------------|---------|-------------------------|---------------------|
|   | Construction of staff houses at Magutuni level 4 Hospital  | Construction of 2staff houses     | -Building plans approved by the relevant authorities | 4                              |                 |            | Completion rate        | 100%    | New                     |                     |
|   | Construction of staff houses at Marimanti level 4 Hospital | Construction of 2staff houses     | s' Proper drainage                                   | 4                              |                 |            | Completion rate        | 100%    | New                     |                     |
| Sub Programme   | Project name Location (Ward/Sub county/ county wide)       | Description of activities         | Green Economy and Cross-cutting consideration        | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | status                  | Implementing Agency |
| <b>Sub-Total</b>  |  |                                   |  | <b>129.5</b>                   |                 |            |                        |         |                         |                     |
| <b>Programme 3: General Administration, Planning and support services</b> |  |                                   |  |                                |                 |            |                        |         |                         |                     |
| County Government   | Strengthening referral services                            | Procurement of 2 Ambulances       | Pollution control                                    | 14                             | TNCG            | 2019/20    | Number procured        | 2       | For two sub counties    | TNCG                |
| County Government   | Strengthening General support services                     | Procurement of 2 utility vehicles | Adaptation of climate change control                 | 16                             |                 |            | Number procured        | 2       | for CHMT and sub county |                     |
| <b>Sub-Total</b>  |  |                                   |  | <b>30</b>                      |                 |            |                        |         |                         |                     |

| Sub Programme  | Project name Location (Ward/Sub county/ county wide)  | Description of activities                                   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators             | Targets     | status   | Implementing Agency     |
|--|---|---|---|--------------------------------|-----------------|------------|------------------------------------|-------------|----------|-------------------------|
| <b>3.3a.4 Education, Youth, Culture, Sports and Social Services Sector</b> |   |   |   |                                |                 |            |                                    |             |          |                         |
| <b>Capital projects</b>  |   |   |   |                                |                 |            |                                    |             |          |                         |
| <b>Programme 1: Basic Education and Technical Training</b>                 |   |   |   |                                |                 |            |                                    |             |          |                         |
| <b>Vocational Training</b>   | Provision of YP equipment                             | Procurement and distribution of equipment                   | Inclusion of all                              | 5                              | TNCG            | 2019/20    | No. of YPs receiving the equipment | 24          | On-going | Department of Education |
|  | Grants to Youth Polytechnics                          | Disbursement of County Subsidized Youth Polytechnic Tuition | Inclusion of all                              | 40                             |                 |            | No. of Trainees benefiting         | 2,000       | On-going |                         |
|  | Construction and Rehabilitation of YPs in the county  | Construction and rehabilitation                             | Inclusion of all                              | 48                             |                 |            | No of classes constructed          | 24          | On-going |                         |
|  | YP Education Forums including Training and Inspection | Holding Education forums                                    | Inclusion of all                              | 5                              |                 |            | No. of Forums held                 | 4           | On-going |                         |
| <b>Promotion of Basic Education (ECDE)</b>                                 | Provision of ECDE Teaching and learning materials     | Procurement and distribution of equipment                   | Inclusion of all                              | 5                              | TNCG            | 2019/20    | No of schools benefiting           | 100 schools | On-going | Department of Education |
|  | Construction of ECDE Classes in 15                    | Construction  | Inclusion of all                              | 60                             |                 |            | No of classes constructed          | 75          | On-going |                         |

| Sub Programme                              | Project name Location (Ward/Sub county/ county wide)        | Description of activities             | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds                            | Time frame | Performance indicators                     | Targets | status          | Implementing Agency     |
|--|---|---------------------------------------|---|--------------------------------|--|------------|--|---------|-----------------|-------------------------|
| <b>Promotion of Basic Education (ECDE)</b> | Basic Education Forums Including Training and Assessment    | Holding Forums and assessments        | Inclusion of all                              | 5                              | TNCG                                       | 2019/20    | No of forums and assessment held           | 6       | On-going        | Department of Education |
|  | Bursary   | Disbursement of bursaries             | Inclusion of all                              | 25                             | TNCG                                       | 2019/20    | No of needy and bright students benefiting | 2,500   | On-going        | Department of Education |
|  | School Feeding Programme                                    | Feeding of the school students/pupils | Inclusion of all                              | 26                             | TNCG                                       | 2019/20    | No. of schools benefiting                  | 420     | On-going        | Department of Education |
| <b>Sub-Total</b>                           |   |                                       |   | <b>219</b>                     |  |            |  |         |                 |                         |
| <b>Programme 2: Sports Development</b>     |   |                                       |   |                                |  |            |  |         |                 |                         |
| <b>Capital projects</b>                    |   |                                       |   |                                |  |            |  |         |                 |                         |
| Sports development and promotion           | County football leagues,                                    | Football Leagues                      | Inclusion of all                              | 5                              | County Government                          | FY 2019/20 | No of leagues and competitions done        | 2       | Yearly activity | TNCG                    |
|  | Marathon and Athletics from sub-county, county and Regional | Marathon Competitions                 | Inclusion of all                              | 5                              | County Government and Development partners | FY 2019/20 | No of competitions carried out             | 3       | Yearly activity |                         |

|  |  |                |                  |    |                   |            |                               |           |                   |
|--|--|----------------|------------------|----|-------------------|------------|-------------------------------|-----------|-------------------|
|  | Talent Development, Training, Capacity Building and Center for youths          | Training       | Inclusion of all | 15 | County Government | FY 2019/20 | No of training carried out    | 200       | On-going projects |
|  | Rehabilitation of at least one stadium in every ward                           | Rehabilitation | Proper drainage  | 8  | County Government | FY 2019/20 | No. of stadiums rehabilitated | 5         | On-going projects |
|  | Finishing works on Kairuni stadium and levelling of Kibugua and Nkondi grounds | construction   | Proper drainage  | 15 | County Government | FY 2019/20 | No of stadiums constructed    | 3         | On going          |
|  | Purchase of sports goods and Equipment   | Purchase       | Inclusion of all | 15 | CG                | FY 2019/20 | No of equipment purchased     | Equipment | Ongoing           |
|  | Construction of county competition swimming pools                              | Construction   | Proper drainage  | 10 | CG                | FY19-20    | No of swimming pools          | 1         | New               |
|  | Establishing Mt. Kenya cycling and off road driving competitions               | Construction   | Proper drainage  | 10 | CG                | FY 2019/20 | No of competitions            | 2         | New               |
|  | Purchase of county sports Bus  | Purchase       | Proper drainage  | 6  | CG                | FY 2019/20 | No of busses purchased        | 1         | New               |
|  | Construction of high and   | Construction   | Proper drainage  | 20 | CG                | FY19-20    | No of training courses        | 2         | New               |

|                                 | low altitude training area i.e. Chogoria and Tharaka.                 |                                  |  |                                       |                        |                   |                               |                |                   |                            |  |
|---------------------------------|---|----------------------------------|--|---------------------------------------|------------------------|-------------------|-------------------------------|----------------|-------------------|----------------------------|--|
| <b>Sub-Total</b>                |   |                                  |  | <b>109</b>                            |                        |                   |                               |                |                   |                            |  |
| <b>Sub Programme</b>            | <b>Project name Location (Ward/Sub county/ county wide)</b>           | <b>Description of activities</b> | <b>Green Economy and Cross-cutting consideration</b> | <b>Estimated cost (Kshs. Million)</b> | <b>Source of funds</b> | <b>Time frame</b> | <b>Performance indicators</b> | <b>Targets</b> | <b>status</b>     | <b>Implementing Agency</b> |  |
| <b>Non capital projects</b>     |   |                                  |  |                                       |                        |                   |                               |                |                   |                            |  |
| Sport Development and Promotion | Kajuki stadium  | Construction                     | Proper drainage                                      | 3                                     | County Government      | FY 2019/20        | No of stadium constructed     | 1              | new               | TNCG                       |  |
|                                 | Nyangumi-Marimanti stadium (Volleyball ground, basketball and tracks) | Construction                     | Proper drainage                                      | 3                                     | County Government      | FY 2019/20        | No of stadium constructed     | 1              | On-going projects |                            |  |
|                                 | Gatunga stadium   | Construction of a stadium        | Proper drainage                                      | 3                                     | County Government      | FY 2019/20        | No of stadium constructed     | 1              | New               |                            |  |
|                                 | Kajiunduthi stadium   | Construction of a stadium        | Proper drainage                                      | 3                                     | County Government      | FY 2019/20        | No of stadium constructed     | 1              | New               |                            |  |
|                                 | Basketball, Rugby, floor ball, swimming and indoors promotion         | Competition                      | Inclusion of all                                     | 2                                     | County Government      | FY 2019/20        | No of competition held        | 7              | Yearly activity   |                            |  |
|                                 | High Attitude training camp at Gitare                                 | Training                         | Inclusion of all                                     | 1                                     | County Government      | FY 2019/20        | No. of training carried out   | 1              | Yearly activity   |                            |  |

|                  |  |              |                                  |           |                   |            |                                     |     |                   |  |
|------------------|--|--------------|----------------------------------|-----------|-------------------|------------|-------------------------------------|-----|-------------------|--|
|                  | Competition for boda boda riders   | Competition  | Inclusion of all                 | 1         | County Government | FY 2019/20 | No of competition held              | 1   | Yearly activity   |  |
|                  | Sporting Exchange programs   | Exchange     | Inclusion of all                 | 2         | County Government | FY 2019/20 | No of exchange forums               | 3   | Yearly activity   |  |
|                  | Refresher courses  | Training     | Inclusion of all                 | 1         | County Government | FY 2019/20 | No of sports men and women trained  | 100 | Yearly activity   |  |
|                  | County staff games(KICOS CA)   | Competition  | Inclusion of all                 | 2         | County Government | FY 2019/20 | No. of competition held             | 1   | Yearly activity   |  |
|                  | County Marathon, Paralympics games, sports for PLWDs,                    | Marathon     | Inclusion of all                 | 1.5       | County Government | FY 2019/20 | No. of marathons held               | 1   | On-going projects |  |
|                  | Sports program for PLWDS   | Completion   | Inclusion of all                 | 2         | County Government | FY 2019/20 | No. of competition carried out      | 1   | On-going projects |  |
|                  | Development of sporting and recreational area at the county headquarters | construction | Proper drainage<br>Tree planting | 2         | County Government | FY 2019/20 | No of recreational area constructed | 1   | New projects      |  |
|                  | KYISA  | Competitions | Inclusion of all                 | 3.5       | County Government | FY 2019/20 | No. of competition held             | 1   | Yearly activity   |  |
| <b>Sub-Total</b> |  |              |                                  | <b>30</b> |                   |            |                                     |     |                   |  |



| Sub Programme   | Project name Location (Ward/Sub county/ county wide)                               | Description of activities | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds   | Time frame | Performance indicators                   | Targets | status   | Implementing Agency |
|---|--|---------------------------|---|--------------------------------|-------------------|------------|--|---------|----------|---------------------|
| <b>Programme 3: Culture, Arts and Social services</b> |  |                           |   |                                |                   |            |  |         |          |                     |
| <b>Capital projects</b>                               |  |                           |   |                                |                   |            |  |         |          |                     |
| Promotion of Culture and Arts and Social services     | Rehabilitation of 6 special units (PLWDs) in the county                            | Construction              | Proper drainage                               | 21                             | County Government | FY 2019/20 | No of special units for PLWD constructed | 6       | On-going | TNCG                |
|   | Uragate Culture festival   | Exhibition                | Inclusion of all                              | 9                              | County Government | FY 2019/20 | No of Exhibitions held                   | 1       | On-going |                     |
|   | Capacity building for youth involving career guidance, exhibition and talent shows | training                  | Inclusion of all                              | 6                              | County Government | FY 2019/20 | No. of artists trained                   | 100     | On-going |                     |
|   | Construction of Cultural centre in Kathwana, Chuka and Nkondi -                    | Construction              | Proper drainage                               | 9                              | County Government | FY 2019/20 | No of cultural centers constructed       | 3       | Ongoing  |                     |
|   | Construction of 6(six) talent academies in every sub-county                        | Construction              | Proper drainage                               | 18                             | County Government | FY 2019/20 | No of talent academies                   | 6       | New      |                     |
|   | Construction of 3(Three) youth resource  | Construction              | Proper drainage                               | 30                             | County Government | FY 2019/20 | No of youth resource centers             | 3       | New      |                     |

|   | centres one per constituency.                        |                           |   |                                |                   |            |   |         |             |                     |
|---|--|---------------------------|---|--------------------------------|-------------------|------------|---|---------|-------------|---------------------|
|   | Celebration of national days                         | Celebration               | Inclusion of all                              | 6                              | County Government | FY 2019/20 | No of events held                       | 3       | Ongoing     |                     |
|   | Elderly social protection kitty                      | Assistance                | Inclusion of all                              | 10                             | County Government | FY 2019/20 | No of elderly assisted                  | 100     | New         |                     |
| <b>Sub-Total</b>                                  |  |                           |   | <b>109</b>                     |                   |            |   |         |             |                     |
| Sub Programme                                     | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds   | Time frame | Performance indicators                  | Targets | status      | Implementing Agency |
| <b>Non capital projects</b>                       |  |                           |   |                                |                   |            |   |         |             |                     |
| Promotion of Culture and Arts and Social services | Cultural Development and arts promotion              |                           | Inclusion of all                              | 2                              | County Government | FY 2019/20 | No. of artists trained                  | 2       | On-going    | TNCG                |
|   | Sanitary towels for girls                            | Procurement               | Inclusion of all                              | 3                              |                   | FY 2019/20 | No of girls towels bought and delivered | 2000    | On-going    |                     |
|   | Promote artistic talent for PLWDs                    | Training                  | Inclusion of all                              | 1                              |                   | FY 2019/20 | No of artists trained                   | 50      | On-going    |                     |
|   | Equipment's for PLWDs                                | Procurement               | Inclusion of all                              | 3                              |                   | FY 2019/20 | No of Equipment for PLWDs procured      | Various | On-going    |                     |
|   | Campaign on elimination of FGM                       | Campaign                  | Inclusion of all                              | 2                              |                   | FY 2019/20 | No of campaigns held                    | 2       | New project |                     |
|   | Celebration of people living with disability         | Forum                     | Inclusion of all                              | 3                              | County Government | FY 2019/20 | No of celebration held                  | 1       | On-going    |                     |

|  |   |             |                                      |   |  |            |                                  |    |          |
|--|---|-------------|--------------------------------------|---|--|------------|----------------------------------|----|----------|
|  | Sub-county cultural talent shows                                | Exhibition  | Inclusion of all, Awareness creation | 2 | County Government                      | FY 2019/20 | No of exhibitions held           | 2  | On-going |
|  | County teams  | Training    | Inclusion of all Awareness creation  | 1 | County Government Development partners | FY 2019/20 | No of training held              | 2  | On-going |
|  | Participation in the sub-county, county national music festival | Competition | Inclusion of all Awareness creation  | 1 | County Government                      | FY 2019/20 | No of music festivals held       | 1  | On-going |
|  | Capacity building for cultural groups and artists               | training    | Awareness creation                   | 1 | County Government                      | FY 2019/20 | No of cultural artists trained   | 50 | On-going |
|  | Formation of youth leadership forum from ward to county level   | Campaign    | Awareness creation                   | 2 | County Government                      | FY 2019/20 | No of cultural artists trained   | 50 | On-going |
|  | Purchase of county tents and chairs                             | Purchase    | Awareness creation                   | 2 | County Government                      | FY 2019/20 | No of tents and chairs purchased |    | New      |
|  | Purchase of County Sound system                                 | Purchase    | Awareness creation                   | 5 | County Government                      | FY 2019/20 | No of sound system purchased     |    | New      |
|  | Buying artefacts for all cultural centres                       |             | Awareness creation                   | 3 | County Government                      | FY 2019/20 | No of artifacts purchased        |    | New      |

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

| Sub Programme                         | Project name Location (Ward/Sub county/ county wide) | Description of activities             | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds   | Time frame | Performance indicators              | Targets | status   | Implementing Agency |
|---------------------------------------|--|---------------------------------------|---|--------------------------------|-------------------|------------|-------------------------------------|---------|----------|---------------------|
| <b>Programme 4: Youth Development</b> |  |                                       |   |                                |                   |            |                                     |         |          |                     |
| <b>Capital projects</b>               |  |                                       |   |                                |                   |            |                                     |         |          |                     |
| Promotion of youth development        | Provision of Youth capital seed -                    | Disbursement of seed capital          | Inclusion of all                              | 50                             | County Government | FY 2019/20 | No of youths                        | 2,000   | New      | TNCG                |
|                                       | Youths small business support                        | Disbursement                          | Inclusion of all                              | 10                             | County Government | FY 2019/20 | No of businesses supported          | 2,000   | On-going |                     |
|                                       | Youth talents search experiential and nurturing      | Talent search                         | Inclusion of all                              | 7.5                            | County Government | FY 2019/20 | No of youth                         | 500     | On-going |                     |
|                                       | Youth training on entrepreneurship and nurturing     | Youth training and entrepreneurship   | Inclusion of all                              | 10                             | County Government | FY 2019/20 | No of youth                         | 500     | Ongoing  |                     |
|                                       | Youth quarterly nights for bonding and integration   | Youth trainings                       | Inclusion of all                              | 10                             | County Government | FY 2019/20 | No of integrations                  | 4       | New      |                     |
|                                       | Arts and talents competitions                        | Competitions                          | Inclusion of all                              | 10                             | County Government | FY 2019/20 | No of arts and talents competitions | 1       | New      |                     |
|                                       | Youth week celebrations and activities               | Capacity building and competitions    | Inclusion of all                              | 5                              | County Government | FY 2019/20 | No of celebrations                  | 1       | New      |                     |
|                                       | Innovation week                                      | Identification of innovative projects | Inclusion of all                              | 5                              | County Government | FY 2019/20 | No of innovation weeks              | 1       | New      |                     |

|  | Training of bodaboda riders –                        | Trainings   | Inclusion of all  | 5                              | County Government         | FY 2019/20 | No of riders trained                     | 300                       | New      |                     |
|--|--|---|---|--------------------------------|---------------------------|------------|--|---------------------------|----------|---------------------|
| <b>Sub-Total</b>   |  |   |   | <b>112.5</b>                   |                           |            |  |                           |          |                     |
| Sub Programme  | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration   | Estimated cost (Kshs. Million) | Source of funds           | Time frame | Performance indicators                   | Targets                   | status   | Implementing Agency |
| <b>Programme 5: Tourism development, diversification and Promotion</b> |  |   |   |                                |                           |            |  |                           |          |                     |
| <b>Capital projects</b>  |  |   |   |                                |                           |            |  |                           |          |                     |
| Tourism development & promotion  | Kinondoni lodge upgrade and equipping Maara          | Rehabilitation, furnishing and upgrade of Kinondoni Lodge               | Integrated solid waste management<br>Environmental conservation<br>Availability of information pertaining HIV/ AIDs | 5                              | TNCG Development partners | FY 2019/20 | Increase in number of tourists' arrivals | 1500 tourists             | on going | TNCG                |
|  | County Branding Countywide                           | Branding and installation of signages and 4 gantries                    | Disability friendly structures  | 20                             | TNCG Development partners | FY 2019/20 | No of signages erected                   | 10 signages<br>4 gantries | On going |                     |
|  | County Marketing                                     | Marketing of tourism attractions and facilities in all the sub-counties | Availability of information pertaining HIV/ AIDs  | 10                             | TNCG                      | FY 2019/20 | Increase in number of tourists' arrivals | 1500 visitors             | New      |                     |
|  | Establishment of agri tourism centre in Chuka        | Construction  | Disability friendly structures  | 20                             | TNCG                      | FY 2019/20 | No of tourism centers constructed        | 1                         | New      |                     |
|  | Publicity of tourism sites                           | Promotion of tourist sites  | Availability of information   | 10                             | TNCG                      | FY 2019/20 | Increase in number of                    | 1500                      | New      |                     |

|                                 |   |   | pertaining HIV/ AIDs   |                                       |                           |                   | tourists' arrivals                          |                            |               |                            |
|---------------------------------|---|---|--|---------------------------------------|---------------------------|-------------------|---|----------------------------|---------------|----------------------------|
|                                 | Development of cable cars and zip lines                     | Development of cable cars and zip lines             | Disability friendly structures   | 20                                    | TNCG Development partners |                   | No of zip lines and cable cars introduced   | 2                          | New           |                            |
| <b>Sub-Total</b>                |   |   |  | <b>85</b>                             |                           |                   |   |                            |               |                            |
| <b>Sub Programme</b>            | <b>Project name Location (Ward/Sub county/ county wide)</b> | <b>Description of activities</b>                    | <b>Green Economy and Cross-cutting consideration</b>   | <b>Estimated cost (Kshs. Million)</b> | <b>Source of funds</b>    | <b>Time frame</b> | <b>Performance indicators</b>               | <b>Targets</b>             | <b>status</b> | <b>Implementing Agency</b> |
| <b>Non capital projects</b>     |   |   |  |                                       |                           |                   |   |                            |               |                            |
| Tourism development & promotion | Tourism promotion-countywide                                | Design and production of documentaries              | The documentaries will have messages on HIV/AIDS, climate change, gender issues, DRM and EDE | 4                                     | TNCG Development partners | FY 2019/20        | No of documentaries produced                | 1 Documentary              | On going      | TNCG                       |
|                                 | County tourism ambassadors                                  | Mr.& Miss county Tourism Ambassadors /Tharaka Nithi | The boot camp will have lessons on HIV/AIDS, climate change, gender issues, DRM and EDE      | 4                                     | TNCG                      | FY 2019/20        | One Mr &Miss County Tourism Ambassador held | Two county representatives | On going      |                            |

|  | Tourism Stakeholders Conference – county wide        | Organize a county tourism stakeholders conference  | Encourage youths and PWDs to participate in the conference | 2                              | TNCG                      | FY 2019/20     | No of conferences held annually | 1       | New    |                     |
|--|--|--|--|--------------------------------|---------------------------|----------------|---------------------------------|---------|--------|---------------------|
|  | Construction of tourism information centre           | Construction   | Disability friendly structures                             | 3                              | TNCG Development partners | FY 2019/20     | No of centres constructed       | 1       | New    |                     |
|  | Development of tourism website                       | Website development  | Inclusivity of all   | 1                              | CG                        | FY 2019/20     | No of websites developed        | 1       | New    |                     |
|  | Local and International exhibitions                  | Exhibitions  | Inclusivity of all   | 3                              | CG                        | FY 2019/20     | No of exhibitions attended      | 3       | New    |                     |
|  | Purchase of tourism van                              | Procurement  |  | 3                              | CG                        | FY 2019/20     | No of vans purchased            | 1       | New    |                     |
| <b>Sub-Total</b>                                       |  |  |  | <b>20</b>                      |                           |                |                                 |         |        |                     |
| Sub Programme  | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Green Economy and Cross-cutting consideration              | Estimated cost (Kshs. Million) | Source of funds           | Time frame     | Performance indicators          | Targets | status | Implementing Agency |
| <b>3.3a.5. General Economic and Commercial Affairs</b> |  |  |  |                                |                           |                |                                 |         |        |                     |
| <b>Capital projects</b>                                |  |  |  |                                |                           |                |                                 |         |        |                     |
| <b>Programme 1: Promotion of Trade and Marketing</b>   |  |  |  |                                |                           |                |                                 |         |        |                     |
| Promotion of trade                                     | Mkopo biashara – county wide                         | Identification and vetting of loanees. Training of beneficiaries Disburse loans Loan recovery Documentation and reporting. | Tree planting  | 15                             | TNCG Development partners | FY 2019 - 2020 | No of beneficiaries             | 300     | New    | Trade               |



|   |   |  |     |                           |                |  |    |         |       |
|---|---|--|-----|---------------------------|----------------|--|----|---------|-------|
| Upgrading of market infrastructure – county wide            | Construct overhead market sheds<br>Construct perimeter fence and ablution block<br>Cementing the market floors.<br>Markets lighting.  | Improve on drainage.<br><br>Harvest rain water.<br>Construct ablution blocks<br>Use of transparent iron sheet to improve on lighting during the day and solar lighting at night. | 120 | TNCG Development partners | FY 2019 - 2020 | No of overhead markets constructed         | 10 | Ongoing | Trade |
| Tharaka Nithi County investment and development Corporation | Coordinate and facilitate investment in the county, to provide for mobilization of finances for investment, enhance county revenue bill, act as focal agency for trade promotion and facilitation in the county | Tree planting  | 100 | TNCG Development partners | FY 2019 - 2020 | No of investment cooperation's established | 1  | New     | Trade |
| Market surveys/ feasibility studies                         | Identify type of survey<br>Resource mobilisation<br>Consulting experts  | Tree planting  | 10  | TNCG Development partners | FY 2019 - 2020 | No of market surveys done                  | 4  | New     | Trade |

|                      |                            |   |               |              |                           |                |   |    |          |         |  |
|----------------------|----------------------------|---|---------------|--------------|---------------------------|----------------|---|----|----------|---------|--|
|                      |                            | Carrying out survey   |               |              |                           |                |   |    |          |         |  |
| Revenue mobilisation | Revenue management         | Revenue mapping, Enforcement and inspections, Cess point shed and lighting, cess points spikes and clamps, barrier control bars | Tree planting | 8.5          | TNCG Development partners | FY 2019 - 2020 | % increase in revenue                     | 20 | Ongoing  | Revenue |  |
|                      | Revenue Automation support | Automation and maintenance CCTV cameras at cess points and bus park   | Tree planting | 6            | TNCG Development partners | FY 2019 - 2020 | No of cess points and bus parks supported |    | On going | Revenue |  |
| <b>Sub-Total</b>     |                            |   |               | <b>259.5</b> |                           |                |   |    |          |         |  |

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

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

### 3.3a.6 Transport, Infrastructure and Public Housing

#### Programme 1: Road construction, Maintenance and Rehabilitation

|  |   |  |   |       |  |            |  |       |         |      |
|--|---|--|---|-------|--|------------|--|-------|---------|------|
| Expansion, maintenance and improvement of all county roads | Ward roads maintenance and improvement      | Expansion, maintenance and improvement of ward roads | Tree planting and solar lighting programs | 127.5 | RMFL, KERRA, County Government funding, KURA | 1 year     | Number of kilometres maintained and improved | 130km | Ongoing | TNCG |
| Maintenance of ward roads                                  | Junction Chiakanyinga –Ndunguri-Kirumi Road | Grading and gravelling                               | Tree planting and solar energy lighting   | 2     |  | FY 2019/20 | Number of kilometres maintained              | 2km   | Ongoing |      |

|                |   |                        |   |    |  |            |   |      |         |
|----------------|---|------------------------|---|----|--|------------|---|------|---------|
| (Feeder roads) | Kanyoni – Iruma   | Gravelling             | Tree planting and solar energy lighting | 5  |  | FY 2019/20 | Number of kilometres graded and gravelled | 5km  | Ongoing |
|                | Thanantu-Potters-Kiamauti   | Gravelling             | Tree planting and solar energy lighting | 8  |  | FY 2019/20 | Number of kilometres graded and gravelled | 8km  | Ongoing |
|                | Kibura-Murunga plus bridge  | Grading and gravelling | Tree planting and solar energy lighting | 5  |  | FY 2019/20 | Number of kilometres maintained           | 5km  | Ongoing |
|                | Kwa Ndami – Kathathani – Nturia – Kianjogu                          | Grading and gravelling | Tree planting and solar energy lighting | 6  |  | FY 2019/20 | Number of kilometres maintained           | 6km  | Ongoing |
|                | Nkumbato-Murungutira-Kithanga                                       | Grading and gravelling | Tree planting and solar energy lighting | 2  |  | FY 2019/20 | Number of kilometres maintained           | 2km  | Ongoing |
|                | Kairini-Makanyanga  | Grading and gravelling | Tree planting and solar energy lighting | 4  |  | FY 2019/20 | Number of kilometres maintained           | 4km  | Ongoing |
|                | Chiakariga-Kaunguni-Kamanyaki                                       | Grading and gravelling | Tree planting and solar energy lighting | 10 |  | FY 2019/20 | Number of kilometres maintained           | 10km | Ongoing |
|                | Kiegumo-Nkumbato-Kamaindi-Irimba Roads                              | Grading and gravelling | Tree planting and solar energy lighting | 8  |  | FY 2019/20 | Number of kilometres maintained           | 8km  | Ongoing |
|                | Kanyamweni – Gantamathina Maara – Chief Mbogori – Mugijo - Giakiiri | Grading and gravelling | Tree planting and solar energy lighting | 4  |  | FY 2019/20 | Number of kilometres maintained           | 4km  | Ongoing |

|  |                           |   |    |  |               |                                       |      |         |
|--|---------------------------|---|----|--|---------------|---------------------------------------|------|---------|
| Kiairugu-<br>Kiurani-<br>Maitini -<br>Kanini               | Grading and<br>gravelling | Tree planting<br>and solar<br>energy lighting | 6  |  | FY<br>2019/20 | Number of<br>kilometres<br>maintained | 6km  | Ongoing |
| Mitheru -<br>Giampampo -<br>Gaketha -<br>Kamachuku         | Grading and<br>gravelling | Tree planting<br>and solar<br>energy lighting | 5  |  | FY<br>2019/20 | Number of<br>kilometres<br>maintained | 5km  | Ongoing |
| Marima -<br>Muthiru –Iriga                                 | Grading and<br>gravelling | Tree planting<br>and solar<br>energy lighting | 6  |  | FY<br>2019/20 | Number of<br>kilometres<br>maintained | 6km  | Ongoing |
| Mbiruni -<br>Chiakanyinga<br>– Kajianthatu                 | Grading and<br>gravelling | Tree planting<br>and solar<br>energy lighting | 13 |  | FY<br>2019/20 | Number of<br>kilometres<br>maintained | 13km | Ongoing |
| Ndiuni-<br>Gacereni-<br>Nthwa-<br>Kiamurukima              | Grading and<br>gravelling | Tree planting<br>and solar<br>energy lighting | 20 |  | FY<br>2019/20 | Number of<br>kilometres<br>maintained | 20km | Ongoing |
| Kwa Mati-<br>Matuntu-<br>Kamugongo-<br>Kianjugu            | Grading and<br>gravelling | Tree planting<br>and solar<br>energy lighting | 7  |  | FY<br>2019/20 | Number of<br>kilometres<br>maintained | 7km  | Ongoing |
| Kigogo –<br>Kiracha -<br>Gitogoto<br>through<br>Kiamuriuki | Grading and<br>gravelling | Tree planting<br>and solar<br>energy lighting | 6  |  | FY<br>2019/20 | Number of<br>kilometres<br>maintained | 6km  | Ongoing |
| Kaigoro-<br>Gaciankure                                     | Grading and<br>gravelling | Tree planting<br>and solar<br>energy lighting | 3  |  | FY<br>2019/20 | Number of<br>kilometres<br>maintained | 3km  | Ongoing |
| Ndagani –<br>Njaina -<br>Mutunguru                         | Grading and<br>gravelling | Tree planting<br>and solar<br>energy lighting | 8  |  | FY<br>2019/20 | Number of<br>kilometres<br>maintained | 8km  | Ongoing |

| Sub Programme   | Project name Location (Ward/Sub county/ county wide)  | Description of activities  | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds   | Time frame | Performance indicators                   | Targets | status  | Implementing Agency |
|---|---|--|---|--------------------------------|-------------------|------------|--|---------|---------|---------------------|
| Construction of new tarmac roads                      | Mukothima town roads                                  | Tarmac   | Tree planting and solar energy lighting       | 70                             |                   | FY 2019/20 | Number of kilometres tarmacked           | 2km     | Ongoing |                     |
|   | Kambandi-Chera – Ruguti roads/ Mugwe ward             | Tarmac   | Tree planting and solar energy lighting       | 70                             |                   | FY 2019/20 | Number of kilometres tarmacked           | 2km     | Ongoing |                     |
|   | Tunyai – Nthaara                                      | Tarmac   | Tree planting and solar energy lighting       | 70                             |                   | FY 2019/20 | Number of kilometres tarmacked           | 2km     | Ongoing |                     |
|   | Chogoria town roads                                   | Tarmac   | Tree planting and solar energy lighting       | 70                             |                   | FY 2019/20 | Number of kilometres tarmacked           | 2km     | Ongoing |                     |
| Purchase of heavy earth moving equipment/ County wide | Purchase of heavy earth moving equipment/ County wide | 2 tipper trucks<br>1 Low loader truck<br>1 excavator<br>1 roller compactor | Create awareness on climate change            | 80                             |                   | FY 2019/20 | Number of kilometres tarmacked           | N/A     | Ongoing |                     |
| <b>Sub-Total</b>                                      |   |  |   | <b>615.5</b>                   |                   |            |  |         |         |                     |
| <b>Non capital projects</b>                           |   |  |   |                                |                   |            |  |         |         |                     |
| Road works and lighting                               | Feasibility study for industrialization               | Feasibility study  | Tree planting and solar energy lighting       | 5                              | County Government | FY 2019/20 | Number of feasibility studies undertaken | 1       | New     | TNCG                |
|   | Mapping and classification of roads                   | Mapping and classifying roads  | Tree planting and solar energy lighting       | 5                              | County Government | FY 2019/20 | Number of kilometres of roads classified | 1       | New     |                     |

| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds                               | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|---|--|---|---|--------------------------------|---|------------|--|---------|---------|--------------------------|
| <b>Programme 2: Construction of bridges, footbridges, drifts and culverts</b> |  |   |   |                                |   |            |  |         |         |                          |
| <b>Capital projects</b>   |  |   |   |                                |   |            |  |         |         |                          |
| Construction of bridges, footbridges, drifts and culverts                     | Kithioroka foot bridge                               | Construction  | Tree planting and solar energy lighting       | 5                              | County Government                             | FY 2019/20 | Bridges constructed  | 1       | Ongoing | TNCG                     |
|   | Kiigani foot bridge                                  | Construction  | Tree planting and solar energy lighting       | 5                              | County Government                             | FY 2019/20 | Bridges constructed  | 1       | Ongoing |                          |
|   | Riaminoo bridge                                      | Construction  | Tree planting and solar energy lighting       | 5                              | County Government                             | FY 2019/20 | Bridges constructed  | 1       | Ongoing |                          |
|   | Kanathanje bridge                                    | Construction  | Tree planting and solar energy lighting       | 5                              | County Government                             | FY 2019/20 | Bridges constructed  | 1       | Ongoing |                          |
|   | Ruguti bridge  | Construction  | Tree planting and solar energy lighting       | 5                              | County Government                             | FY 2019/20 | Bridges constructed  | 1       | Ongoing |                          |
| <b>Sub-Total</b>  |  |   |   | <b>25</b>                      |   |            |  |         |         |                          |
| <b>3.3a.7 Lands, Physical Planning and Urban Development</b>                  |  |   |   |                                |   |            |  |         |         |                          |
| <b>Programme 1: Spatial Plans</b>   |  |   |   |                                |   |            |  |         |         |                          |
| <b>Capital projects</b>   |  |   |   |                                |   |            |  |         |         |                          |
| County Spatial Plan   | County Wide  | Equipping a G.I.S Lab and Spatial Planning Office<br>Draft plan presentation<br>Issuance of notice of completion<br>Spatial Plan Approval | Renewable energy solutions, Inclusion of all  | 60                             | - County Government<br>- Development Partners | FY 2019/20 | - Equipped G.I.S LAB<br>- Notice of completion<br>- Approved county Spatial Plan | 1       | Ongoing | - County Government<br>- |

| Sub Programme                          | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds   | Time frame | Performance indicators  | Targets | status  | Implementing Agency  |
|--|--|---|---|--------------------------------|-------------------|------------|---|---------|---------|--|
| Revision of Marimanti Development Plan | Marimanti Ward                                       | <ul style="list-style-type: none"> <li>- Review of the Draft Plan</li> <li>- Reconnaissance Survey</li> <li>- Stakeholder Engagement</li> <li>- Data Collection and Analysis</li> <li>- Draft Plan Amendment</li> </ul> | Renewable energy                              | 15                             | County Government | FY 2019/20 | <ul style="list-style-type: none"> <li>- Public Notice</li> <li>- Copy of the Inception Report</li> <li>- Base maps</li> <li>- Spatial plan Database</li> <li>- Draft spatial structure of existing situation</li> <li>- Stakeholder Engagement</li> <li>- Draft Plan Presented</li> <li>- Approved development plan</li> </ul> | 1       | New     | <ul style="list-style-type: none"> <li>- Physical planning Department</li> <li>- Urban Development</li> <li>-</li> </ul> |
| <b>Sub-Total</b>                       |  |   |   | <b>75</b>                      |                   |            |   |         |         |  |
| <b>Non capital projects</b>            |  |   |   |                                |                   |            |   |         |         |  |
| Revision of Chogoria Development Plan  | Chogoria Ward  | <ul style="list-style-type: none"> <li>- Review of the Draft Plan</li> <li>- Reconnaissance Survey</li> <li>- Stakeholder Engagement</li> <li>- Data Collection and Analysis</li> </ul>                                 | Renewable energy                              | 5                              | County Government | FY 2019/20 | <ul style="list-style-type: none"> <li>- Public Notice</li> <li>- Copy of the Inception Report</li> <li>- Base maps</li> <li>- Spatial plan Database</li> </ul>   | 1       | Ongoing | <ul style="list-style-type: none"> <li>- Physical planning Department</li> <li>- Urban Development</li> </ul>            |



|  |                 |  |                                    |     |                   |            |   |   |     |  |
|--|-----------------|--|------------------------------------|-----|-------------------|------------|---|---|-----|--|
|  |                 | - Draft Plan Amendment   |                                    |     |                   |            | -Draft spatial structure of existing situation<br>-Stakeholder Engagement<br>-Draft Plan Presented<br>-Approved plan                                  |   |     | opment<br>-  |
| Preparation of Gatunga physical development plan | Gatunga Ward    | - Review of the Draft Plan<br>- Reconnaissance Survey<br>- Stakeholder Engagement<br>- Data Collection and Analysis<br>- Draft Plan Amendment<br>- Presentation of plan for Approval | Renewable energy                   | 5   | County Government | FY 2019/20 |   | 1 | New | - Physical planning Department<br>- Urban Development<br>- |
| Preparation of Spatial Plan for Tunyai Market    | Chiakariga Ward | - Review of the Advisory plan<br>- reconnaissance<br>- Stakeholder meetings<br>- Draft plan<br>- Draft plan Amendments<br>- Presentation for Approval                                | Create awareness of climate change | 0.5 | County Government | FY 2019/20 | -Public Notice<br>-Base maps<br>-plan Database<br>-Draft spatial structure of existing situation<br>-Stakeholder Engagement<br>- Draft Plan Presented | 1 | New | - Physical planning Department<br>- Urban Development      |
| Preparation of Spatial Plan for Kiriani Market   | Chogoria        | - Review of the Advisory plan<br>- reconnaissance<br>- Stakeholder meetings  | Create awareness of climate change | 0.5 | County Government | FY 2019/20 | -Public Notice<br>-Base maps<br>-plan Database<br>-Draft spatial structure of   | 1 | New | - Physical planning  |

|   |  | - Draft plan<br>- Draft plan<br>Amendments<br>Presentation for<br>Approval   |   |                                |                   |            | existing<br>situation<br>-Stakeholder<br>Engagement<br>- Draft Plan<br>Presented  |         |        | Depart<br>ment<br>- Urban<br>Devel<br>opme<br>nt                                |
|---|--|--|---|--------------------------------|-------------------|------------|---|---------|--------|---|
| Sub Programme                                 | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds   | Time frame | Performance indicators  | Targets | status | Implementing Agency   |
| Preparation of Spatial Plan for Nkondi Market | Nkondi   | - Review of the Advisory plan<br>- Reconnaissance<br>- Stakeholder meetings<br>- Draft plan<br>- Draft plan<br>Amendments<br>Presentation for Approval | Create awareness of climate change            | 0.5                            | County Government | FY 2019/20 | -Public Notice<br>-Base maps<br>-plan Database<br>-Draft spatial structure of existing situation<br>-Stakeholder Engagement<br>- Draft Plan Presented | 1       | New    | - Physic al<br>planni<br>ng<br>Depart<br>ment<br>- Urban<br>Devel<br>opme<br>nt |
| Preparation of Spatial Plan for Iriga Market  | Muthambi   | - Review of the Advisory plan<br>- Reconnaissance<br>- Stakeholder meetings<br>- Draft plan<br>- Draft plan<br>Amendments<br>Presentation for Approval | Create awareness of climate change            | 0.5                            | County Government | FY 2019/20 | -Public Notice<br>-Base maps<br>-plan Database<br>-Draft spatial structure of existing situation<br>-Stakeholder Engagement                           | 1       | New    | - Physic al<br>planni<br>ng<br>Depart<br>ment<br>- Urban<br>Devel               |

|  |   |   |   |                                |  |            |   | - Draft Plan Presented |         |                     | opment |
|--|---|---|---|--------------------------------|--|------------|---|------------------------|---------|---------------------|--------|
| <b>Sub-Total</b>   |   |   |   | <b>12</b>                      |  |            |   |                        |         |                     |        |
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)                                | Description of activities   | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds                              | Time frame | Performance indicators  | Targets                | status  | Implementing Agency |        |
| <b>Programme 2: Lands</b>  |   |   |   |                                |  |            |   |                        |         |                     |        |
| <b>Capital projects</b>  |   |   |   |                                |  |            |   |                        |         |                     |        |
| Completion of ongoing Adjudication Sections  | - Igambang'ombe<br>- Mwimbi<br>- Mukothima<br>- Gatunga                             | - Demarcation<br>- Survey<br>- Registration<br>- Issuance of Titles | Create awareness of climate change            | 15                             | - National Government<br>- County Government | FY 2019/20 | - P.I.Ds<br>- R.I.Ms<br>- Area lists<br>- Titles                | 10                     | Ongoing | National Government |        |
| <b>Non capital projects</b>  |   |   |   |                                |  |            |   |                        |         |                     |        |
| Hearing of appeal to minister cases in:<br>a). Kathwana<br>b).Marembo/Rianthiga<br>c).Kamwimbi A<br>d). Kajuki/Kamutiria | - Igambang'ombe<br>- Mariani<br>- Muthambi<br>- Mwimbi<br>- Chiakariga<br>- Gatunga | - Convening of meetings<br>- Listen to presentation<br>-            | Create awareness of climate change            | 0.5                            | County Government                            | FY 2019/20 | - Minutes<br>- Determined appeals<br>- No.of appeal cases heard | 15                     | Ongoing | National Government |        |

| e).lower/Kandungu<br>f).Ntunene<br>g).lower/east Magutuni<br>h).Chiakariga 'A'<br>i). Gatunga<br>j). Iirunduni<br>k). Kanyuru |  |                                      |   |                                |                 |            |                           |         |         |                                 |
|---|--|--------------------------------------|---|--------------------------------|-----------------|------------|---------------------------|---------|---------|---------------------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities            | Green Economy and Cross-cutting consideration                             | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators    | Targets | status  | Implementing Agency             |
| <b>Programme 3: Urban Development</b>   |  |                                      |   |                                |                 |            |                           |         |         |                                 |
| <b>Capital projects</b>   |  |                                      |   |                                |                 |            |                           |         |         |                                 |
| Opening, grading and murraming and of roads   | Marimanti  | Tarmacking linking town streets      | Tree planting Awareness, Renewable energy, drainage system,               | 70                             | TNCG KERRA      | FY 2019/20 | KMs of roads under tarmac | - 2 Km  | Ongoing | County engineer KURA Town board |
|   | Kathwana   | -Tarmac all urban areas streets<br>- | Tree planting, Renewable energy, drainage system, HIV awareness creation. | 80                             | KURA            | FY 2019/20 | KMs of roads under tarmac | - 2Km   | OnGoing | County engineer KURA Town board |
| <b>Sub-Total</b>  |  |                                      |   | <b>150</b>                     |                 |            |                           |         |         |                                 |

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

|                 |            |                                     |   |    |           |            |                            |        |     |                            |
|-----------------|------------|-------------------------------------|---|----|-----------|------------|----------------------------|--------|-----|----------------------------|
|                 |            |                                     | drainage system, HIV awareness creation.                                  |    |           |            |                            |        |     | Town board                 |
|                 | Kabeche    | -Upgrade market Roads               | Tree planting, Renewable energy, drainage system, HIV awareness creation. | 1  | TNCG      | FY 2019/20 | KMs of roads under murram  | - 1 KM | New | County engineer Town board |
|                 | Old Marima | -Upgrade Market Roads               | Tree planting, Renewable energy, drainage system, HIV awareness creation. | 1  | TNCG      | FY 2019/20 | KMs of roads under murram  | - 1 KM | New | County engineer Town board |
|                 | Mitheru    | -Upgrade market roads               | Tree planting, Renewable energy, drainage system, HIV awareness creation. | 1  | TNCG      | FY 2019/20 | KMs of roads under murram  | - 1 KM | New | County engineer Town board |
| Street lighting | Kathwana   | Install 33 solar powered high masts | Tree planting, Renewable energy, drainage system, HIV awareness creation. | 10 | TNCG KUSP | FY 2019/20 | number of solar high masts | 33     | New | Town boards Public works   |
|                 | Gatunga    | Install 5 solar powered high masts  | system, HIV awareness creation.   | 1  | TNCG      | FY 2019/20 | number of solar high masts | 5      | New | Town boards Public works   |
|                 | Chuka      | Install 5 solar powered high masts  | system, HIV awareness creation.   | 1  | TNCG      | FY 2019/20 | number of solar high masts | 5      | New | Town boards Public works   |

|                             |            |                                       |  |             |      |            |   |   |     |                             |
|-----------------------------|------------|---------------------------------------|--|-------------|------|------------|---|---|-----|-----------------------------|
|                             | Chogoria   | Install 5 solar powered high masts    |  | 1           | TNCG | FY 2019/20 | number of solar high masts                | 5 | New | Town boards<br>Public works |
|                             | Iriga      | Install 3 solar powered high masts    |  | 0.9         | TNCG | FY 2019/20 | number of solar high masts                | 3 | New | Town boards<br>Public works |
|                             | Kiang'onde | Install 1 solar powered high masts    |  | 0.3         | TNCG | FY 2019/20 | number of solar high masts                | 1 | New | Town boards<br>Public works |
|                             | Kabeche    | Install 1 solar powered high masts    |  | 0.3         | TNCG | FY 2019/20 | number of solar high masts                | 1 | New | Town boards<br>Public works |
| Construction of Stage sheds | Kathwana   | Construct waiting bays for travellers |  | 1           | TNCG | FY 2019/20 | % human traffic to market sheds and malls | 1 | New | Town boards<br>Public works |
|                             | Gatunga    | Construct waiting bays for travelers  |  | 1           | TNCG | FY 2019/20 |   | 1 | New | Town boards<br>Public works |
|                             | Chogoria   | Construct waiting bays for travelers  |  | 1           | TNCG | FY 2019/20 |   | 1 | New | Town boards<br>Public works |
|                             | Chuka      | Construct waiting bays for travelers  |  | 1           | TNCG | FY 2019/20 |   | 1 | New | Town boards<br>Public works |
| <b>Sub-Total</b>            |            |                                       |  | <b>26.5</b> |      |            |   |   |     |                             |

| Sub Programme   | Project name Location (Ward/Sub county/ county wide)   | Description of activities   | Green Economy and Cross-cutting consideration                   | Estimated cost (Kshs. Million) | Source of funds              | Time frame   | Performance indicators                    | Targets   | status  | Implementing Agency                  |
|---|--|---|---|--------------------------------|------------------------------|--------------|---|---|---------|--------------------------------------|
| <b>Programme 4: Waste Management</b>                            |  |   |   |                                |                              |              |   |   |         |                                      |
| <b>Capital projects</b>   |  |   |   |                                |                              |              |   |   |         |                                      |
| Development of solid waste management                           | Kathwana   | Involve consultants   | Climate change  | 10                             | TNCG<br>KUSP                 | FY 2019/20   | % of number of towns where S is developed | 1   | ongoing | Town boards<br>Public works          |
| <b>Programme 5: Disaster Management</b>                         |  |   |   |                                |                              |              |   |   |         |                                      |
| <b>Capital projects</b>   |  |   |   |                                |                              |              |   |   |         |                                      |
| Fire station  | Kathwana   | Have established and fully equipped fire stations   | EDE<br>Disaster risk management<br>Climate change preparedness  | 11.5                           | TNCG<br>KUSP                 | FY 2019/20   | % of the damages reduced                  | 1   | New     | Procurement<br>Fire/disaster officer |
| Water reticulation  | Kathwana   | Established water system  | Provision of portable water                                     | 8                              | TNCG<br>KUSP                 | FY 2019/20   | % of the damages reduced                  | 1   | Ongoing | KUSP<br>Town boards<br>TNCG          |
| <b>3.3a.8 Energy and ICT Sector</b>                             |  |   |   |                                |                              |              |   |   |         |                                      |
| <b>Programme 1: Integrated ICT infrastructure and Equipment</b> |  |   |   |                                |                              |              |   |   |         |                                      |
| Modern ICT Equipment(Phase II)                                  | Modern ICT Equipment (PHASE II)- County Head quarter offices – Kathwana and sub county ICT support offices | Procure and fix/install;<br>a) Power backup system for ICT equipment connection<br>b) Servers<br>c) Firewalls ,routers and switches | Encourage use of solar energy and other sources of clean energy | 20                             | County Government<br><br>GoK | FY 2019-2020 | Number of modern ICT equipment in place   | 40<br>Computers<br>2 Servers<br>1 Firewalls<br>2 Routers<br>5 Switches<br>2 Power Back up systems | Ongoing | TNCG                                 |



| Sub Programme                                      | Project name<br>Location<br>(Ward/Sub county/<br>county wide)                                   | Description of activities   | Green Economy and Cross-cutting consideration                   | Estimated cost (Kshs. Million) | Source of funds              | Time frame   | Performance indicators  | Targets | status | Implementing Agency |
|--|---|---|---|--------------------------------|------------------------------|--------------|---|---------|--------|---------------------|
| ICT Network and Internet Infrastructure (PHASE II) | ICT Network and Internet Infrastructure (PHASE II)- County headquarter offices.                 | Set up; Data cabling, LAN and WAN setup, Internet   | Encourage use of solar energy and other sources of clean energy | 10                             | County Government<br><br>GoK | FY 2019-2020 | No of County offices and sub-Counties offices provided with ICT modern network Infrastructure | 40%     | New    | TNCG                |
| Unified Communication                              | Unified Communication (PHASE I) - County Head quarter offices – Kathwana and sub county Offices | Procure and set up:<br>a) Telephone PABX,<br>b) fax and Video conferencing<br>c) Secure emails<br>d) Website hosting and maintenance and intranet<br>e) Bulk SMS & USSD | Encourage use of solar energy and other sources of clean energy | 25                             | County Government<br><br>GoK | FY 2019-2020 | No. of county offices with unified communication  | 45%     | New    | TNCG                |
| <b>Sub-Total</b>                                   |   |   |   | <b>55</b>                      |                              |              |   |         |        |                     |

| Sub Programme  | Project name<br>Location<br>(Ward/Sub county/<br>county wide)   | Description of activities  | Green Economy and Cross-cutting consideration                                 | Estimated cost (Kshs. Million) | Source of funds            | Time frame   | Performance indicators  | Targets   | status  | Implementing Agency             |
|--|---|--|---|--------------------------------|----------------------------|--------------|---|---|---------|---------------------------------|
| <b>Programme 2: Integrated County Information Management Systems</b> |   |  |   |                                |                            |              |   |   |         |                                 |
| Integrated Health Management System(IHMS-PHASE III)                  | Integrated Health Management System - PHASE III (IHMS) -Kibung'a Hospital and chosen health facilities. | - Procure IHM System with EMR  | Encourage use of solar energy and other sources of clean energy               | 15                             | County Government Partners | FY 2019-2020 | No of health facilities using IHMS                              | 2   | Ongoing | TNCG                            |
| Integrated Farmers Service System                                    | Integrated farmers service-PHASE I(IFS) - County HQ and Sub county levels                               | Procure and fix integrated system to enhance farming services and sale of products | Encourage use of solar energy and other sources of clean energy               | 20                             | County Government Partners | FY 2019-2020 | Number of customers served and number of services provided      | 500   | New     |                                 |
| <b>Programme 3: Integrated Revenue Management &amp; Surveillance</b> |   |  |   |                                |                            |              |   |   |         |                                 |
| Revenue automation and Provision of CCTV surveillance services       | Upgrade and maintenance (PHASE II) - County HQ-Kathwana (Control center) All revenue collection points  | fix surveillance, maintain and upgrade the system                                  | Plant trees and encourage use of solar energy and renewable sources of energy | 15                             | County Government          | FY 2019-2020 | % increase in Amount of revenue collected and curb embezzlement | - 1 Control center at County HQ<br>1 Surveillance at all Automated revenue points | Ongoing | ICT department<br>Trade Finance |

| Sub Programme  | Project name Location (Ward/Sub county/ county wide)   | Description of activities  | Green Economy and Cross-cutting consideration                   | Estimated cost (Kshs. Million) | Source of funds            | Time frame   | Performance indicators                       | Targets  | status  | Implementing Agency                             |
|--|--|--|---|--------------------------------|----------------------------|--------------|--|--|---------|---|
| <b>Programme 4: Grid Electricity</b>                 |  |  |   |                                |                            |              |  |  |         |   |
| Grid electricity                                     | Stima kwa Wote (PHASE II)<br>Health centres<br>Markets<br>Polytechnic                                      | Upgrade power at Health centres                                    | Encourage use of solar energy and other sources of clean energy | 5                              | County Government Partners | FY 2019-2020 | No. of health facilities with upgraded power | 3 hospitals  | Ongoing | Energy & ICT Health                             |
|  |  | Survey and connect with electricity in selected markets            | Encourage use of solar energy and other sources of clean energy | 10                             | County Government Partners | FY 2019-2020 | No. of markets connected                     | 2 markets  | New     | Energy & ICT Trade Lands, and Physical Planning |
| <b>Programme 5: Alternative and renewable energy</b> |  |  |   |                                |                            |              |  |  |         |   |
| Alternative and renewable energy                     | Alternative Energy (PHASE II)<br>Gatunga Model H.C(Automatic Generator)<br>Markets (Solar street lighting) | Procure and fix automatic generator at Gatunga model health center | Encourage use of solar energy and other sources of clean energy | 7                              | County Government          | FY 2019-2020 | No of Automatic generator procured and fixed | 1  | Ongoing | Energy & ICT Health                             |
|  |  | Install solar street lights in the chosen Markets/streets          | Encourage use of solar energy and other sources of clean energy | 8                              | County Government          | FY 2019-2020 | No. of markets with the solar streets lights | Solar street lights installed/ fixed in streets agreed upon by Land Physical Planning & Urban Development Sector | Ongoing | Energy & ICT Trade Lands, and Physical Planning |

| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Green Economy and Cross-cutting consideration  | Estimated cost (Kshs. Million) | Source of funds            | Time frame   | Performance indicators          | Targets          | status  | Implementing Agency |
|---|--|--|--|--------------------------------|----------------------------|--------------|---------------------------------|------------------|---------|---------------------|
| <b>Programme 6: General ICT administration, planning and support services</b> |  |  |  |                                |                            |              |                                 |                  |         |                     |
| <b>Non capital projects</b>   |  |  |  |                                |                            |              |                                 |                  |         |                     |
| County ICT Policy Regulation  | County ICT Policy Regulation (PHASE II)              | Develop County ICT Policies and standards                          | Encourage use of solar energy and other sources of clean energy  | 0.5                            | County Government Partners | FY 2019-2020 | No. of county ICT policies done | 2 ICT policies   | Ongoing | TNCG                |
| <b>3.3a.9 Public Administration, Finance and Economic Planning</b>            |  |  |  |                                |                            |              |                                 |                  |         |                     |
| <b>Programme 1: Disaster preparedness and mitigation</b>                      |  |  |  |                                |                            |              |                                 |                  |         |                     |
| Requisition of more 3 extra fire engines                                      | Disaster preparedness                                | Purchase of fire engines   | Planting of trees and lawn in the office compounds<br>Proper disposal and cleaning of oils and oily wastes that can affect vegetation      | 16                             | County Government treasury | 2019/20      | Purchased fire engines          | Two fire engines | ongoing | Disaster unit       |
| <b>3.3a.10 County Assembly</b>  |  |  |  |                                |                            |              |                                 |                  |         |                     |
| County Assembly Offices and Chamber   | Construction of Offices and Chamber/County Hqtrs/    | Construction (Fast tracking completion of the offices and chamber) | Solar powered system and construction of septic tank<br>-Installation of rainwater harvesting structures<br>- ensure that the building has | 50M                            | County Government treasury | 2019/20      | %Completion                     | 30%              | Ongoing | County Assembly     |

|   |  |  | proper ventilation to minimize daytime power lighting -compliance with PWD needs |                                |                            |            |                        |         |         |                     |
|---|--|--|--|--------------------------------|----------------------------|------------|------------------------|---------|---------|---------------------|
| Sub Programme                           | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Green Economy and Cross-cutting consideration                                    | Estimated cost (Kshs. Million) | Source of funds            | Time frame | Performance indicators | Targets | status  | Implementing Agency |
| Hansard Equipment                       | Hansard Equipment/County Hqtrs                       | Procurement Installation Testing Commission  | - Energy efficient equipment   | 13M                            | County Government treasury | 2019/20    | %Completion            | 50%     | Ongoing | County Assembly     |
| Speaker's Residence                     | Speaker's Residence                                  | Site identification, Design, Tendering, Construction   | Installation of rainwater harvesting structures                                  | 30M                            |                            |            | %Completion            | 50%     | New     | County Assembly     |
| Development of Strategic Plan 2018-2022 | Development of Strategic Plan 2018-2022              | Procurement service provider Members participation in formulation of the plan Drafting of the plan Commissioning of the plan | Inclusion of all   | 5                              | County Government treasury | 2019/20    | %Completion            | 100%    | New     | County Assembly     |
| Equipping of Legislative Journal Office | Equipping of Legislative Journal Office              | Allocation of a room Procure appropriate equipment   | Inclusion of all   | 2                              |                            |            | %Completion            | 100%    | New     | County Assembly     |

### 3.4 Cross-Sectoral Implementation Considerations

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

**Table 18: Cross-sectoral Impacts**

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

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

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



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

### 3.5 Payments of Grants, Benefits and Subsidies

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

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

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

## CHAPTER FOUR: RESOURCE ALLOCATION

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

### 4.0 Resource allocation criteria

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

### 4.1 Proposed Budget by Programme

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

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

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

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

## 4.2 Proposed Budget by Sector

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

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

## 4.3 Financial and Economic Environment

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

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

#### 4.4 Risks, Assumptions and Mitigation measures

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

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

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

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

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

### **5.1 Introduction**

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

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

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

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

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

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

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

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

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

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

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



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

**Table 23: Monitoring and Reporting Mechanism**

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

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

**Table 24: Monitoring and Evaluation Matrix**

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

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

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

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

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

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

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



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

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

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

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

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

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

