



COUNTY GOVERNMENT OF THARAKA NITHI

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

County Annual Development Plan 2022/23 FY

Theme:

Planning to Achieve Social-Economic Integration, Making Plans Work

August 2021

© County Annual Development Plan FY 2021/22

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

COUNTY GOVERNMENT OF THARAKA NITHI



FINANCE, ECONOMIC PLANNING AND TRADE

Tel: 0800720370

Email: countytresury@tharakanithi.go.ke

P. O. BOX 10, 60406

KATHWANA

Ref: TNC/FIN/PLAN/2021/18

1st September 2021

To the Assembly Clerk
County Assembly
Tharaka Nithi County
P.O Box 694-60400
CHUKA, KENYA

Dear sir

RE: SUBMISSION OF COUNTY ANNUAL DEVELOPEMNT PLAN 2022-2023

Pursuant to section 126(3) of the Public Finance management ACT, the county budget calendar and other relevant legislation, I hereby submit the Tharaka Nithi County Annual Development Plan for the Financial year 2022-2023.

Yours Sincerely,



Dorothy I.K Naivasha
CECM, FINANCE AND ECONOMIC Planning
Cc.

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

Vision

A prosperous, industrialized and cohesive County

Mission

Enhance sustainable socio-economic growth and optimal utilization of resources

Core Values

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

² (ICT)

Integrity

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

Inclusiveness

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

Citizen-focused

We consistently 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 endeavor 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 |

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

FOREWORD

The County Government Act, 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 5th ADP as informed by the CIDP 2018-2022 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' Agenda focussing on food security, universal health care, housing and manufacturing. The plan engaged meaningful engagement of citizens, the collection, collation, storage and updating of data and information suitable for the planning processes. This will be the fifth ADP that will be prepared to implement the CIDP II (2018-2022).

Several 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 received through written memoranda due to the COVID 19 containment measures that had been put in place.



MS DOROTHY I.K NAIVASHA

CECM, FINANCE AN ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Department of Finance and Economic Planning wishes to recognize the following institutions and individuals for their contributions during the preparation of the CADP 2022-2023. Our appreciation goes to the Citizens of Tharaka Nithi who provided written memoranda to be considered in the ADP. We applaud these citizens for diligently performing their civic duty and in turn helping us to understand their felt needs and by extension identifying the community priorities to be considered during the next budgeting cycle.

More specifically, I most sincerely thank the Governor, Hon Muthomi Njuki, for the strategic leadership he continues to provide in the planning and budgeting process. In addition, I give thanks to the CEC Finance and Economic Planning, Ms Dorothy Naivasha for leading the team that was preparing the CADP. Her resolute leadership and guidance to the team was a big motivation to deliver within the strict timelines. I also wish to express my gratitude to the different Technical Working Groups in availing the data that was needed in compiling the CADP. Their unwavering support not just in the ADP process has been the catalyst that makes the budget making process a big success. More specifically we appreciate the role played by the CECs, COs, and other County officers who have supported the process.

Lastly, I thank the Budget and Economic planning team for tirelessly working around the clock to collect and compile all the required information that has been used to develop the document.

To all those who were involved, receive my heartfelt appreciation without forgetting that the bigger task lies in making sure that the objectives of the plan are realised through actual implementation.



MR ZEPHANIAH RWANDA MBAKA

CHIEF OFFICER FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

The County 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 with special emphasis on key cross cutting issues including green growth issues, emerging global challenges and environmental and social safeguards. More so, the CADP should promote the Kenya Vision 2030 aspiration of making Kenya a globally competitive and prosperous Nation, with a high quality of life for all citizens by 2030.

Chapter one of CADP provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The overview investigated 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 2022/23 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 2020-2021, 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 contains 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 specific sector vision, mission, and goals. 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 2022/23.

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 2022/23. The plan also captures the resource gap and measures on how to address the resource gap.

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

Legal Basis for The ADP and The Link with CIDP and The Budget

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

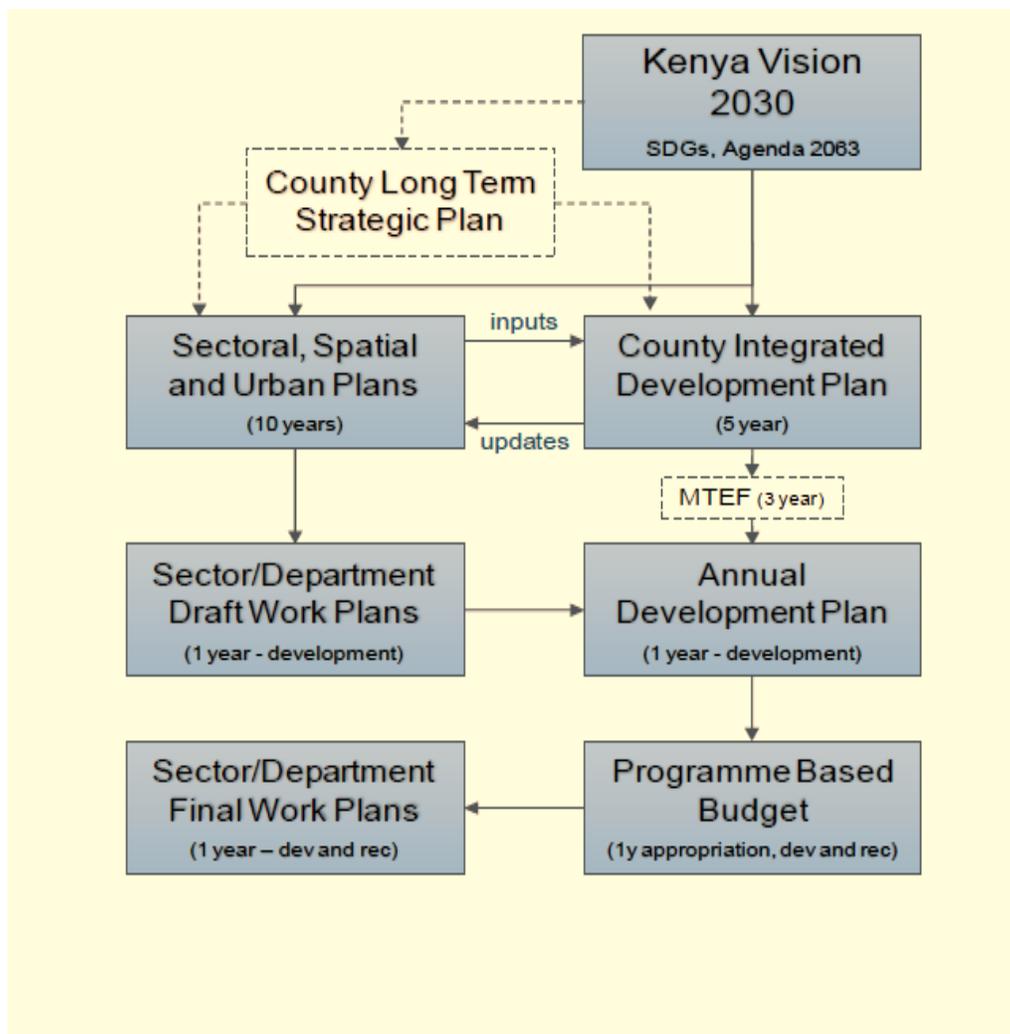


Figure 1: ADP Linkage with Other Plans

CHAPTER ONE: INTRODUCTION AND COUNTY BACKGROUND INFORMATION

1.1 Overview of the County

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

1.1.1 Position, Size and Location

The County borders the counties of Embu to the South and South West, Meru to the North and North East, Kitui to the East and South East while sharing Mount Kenya with Kirinyiga and Nyeri to the West. The county lies between latitude $00^{\circ} 07'$ 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 Km²; including 360Km² of Mt Kenya forest in the county.

1.1.2 Administrative and Political Units

The County is divided into five (5) administrative sub-counties namely Tharaka North, Tharaka South, Chuka, Igambang'ombe and Maara. Tharaka North Sub-county is the largest covering an area of 803.4 Km², followed by Tharaka South with 746.1 Km²; Maara is the third in size with an area of 465.3Km² and Chuka fourth is with 316Km² and Igambang'ombe is the smallest covering an area of 308Km². The total area for Chuka and Maara sub-counties includes 179Km² and 184Km² of Mt. Kenya forest respectively. There are 15 wards, fifty-three (53) locations and one hundred and thirty-four (134) sub-locations. Table 1 show the total area by sub-counties, wards, locations and sub locations.

Table 1: Area by Sub-county and Ward

| Sub County | Area (km ²) | No. of Wards | No. of Locations | No. of Sub Locations |
|---------------|-------------------------|--------------|------------------|----------------------|
| Tharaka North | 803.4 | 2 | 7 | 13 |
| Tharaka South | 746.1 | 3 | 14 | 33 |
| Chuka | 316 | 3 | 11 | 27 |
| Igambang'ombe | 308 | 2 | 7 | 18 |
| Maara | 465.3 | 5 | 14 | 43 |

| | | | | |
|--|----------|----|----|-----|
| | 2,638.80 | 15 | 53 | 134 |
|--|----------|----|----|-----|

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

1.1.3 Population Size and Composition

The demographic features of a population are used as statistics to determine the pattern of resource allocation and utilization. The county had a total population of 393,170 as per the 2019 population and housing census. This is projected to be 399,090 in 2021 (196,681 Males and 202,408 Females), and 402,084 by 2022 (198,157 Males and 203,927 Females). The county's annual population growth rate is 0.75%. Table 2 shows the population projection by selected age and sex with 2019 as the base year and projections for 2021.

Table 2: Population Projections by Age Cohort

| Age Cohort | 2019 (Census) | | | 2021(Projections) | | | 2025(Projections) | | |
|------------|---------------|--------|--------|-------------------|--------|--------|-------------------|--------|--------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 0 - 4 | 20,169 | 20,215 | 40,384 | 20,473 | 20,519 | 40,992 | 21,094 | 21,142 | 42,236 |
| 05-Sep | 21,714 | 21,488 | 43,202 | 22,041 | 21,812 | 43,852 | 22,710 | 22,473 | 45,183 |
| Oct-14 | 24,240 | 23,884 | 48,124 | 24,605 | 24,244 | 48,849 | 25,351 | 24,979 | 50,331 |
| 15-19 | 21,548 | 21,153 | 42,701 | 21,872 | 21,471 | 43,344 | 22,536 | 22,123 | 44,659 |
| 20-24 | 15,386 | 16,256 | 31,642 | 15,618 | 16,501 | 32,118 | 16,091 | 17,001 | 33,093 |
| 25-29 | 13,060 | 13,789 | 26,849 | 13,257 | 13,997 | 27,253 | 13,659 | 14,421 | 28,080 |
| 30-34 | 13,294 | 14,618 | 27,912 | 13,494 | 14,838 | 28,332 | 13,904 | 15,288 | 29,192 |
| 35-39 | 12,140 | 12,283 | 24,423 | 12,323 | 12,468 | 24,791 | 12,697 | 12,846 | 25,543 |
| 40-44 | 10,749 | 10,499 | 21,248 | 10,911 | 10,657 | 21,568 | 11,242 | 10,980 | 22,222 |
| 45-49 | 9,895 | 10,095 | 19,990 | 10,044 | 10,247 | 20,291 | 10,349 | 10,558 | 20,907 |
| 50-54 | 7,012 | 6,737 | 13,749 | 7,118 | 6,838 | 13,956 | 7,334 | 7,046 | 14,379 |
| 55-59 | 6,864 | 7,050 | 13,914 | 6,967 | 7,156 | 14,123 | 7,179 | 7,373 | 14,552 |
| 60-64 | 5,531 | 5,576 | 11,107 | 5,614 | 5,660 | 11,274 | 5,785 | 5,832 | 11,616 |
| 65-69 | 4,345 | 4,848 | 9,193 | 4,410 | 4,921 | 9,331 | 4,544 | 5,070 | 9,615 |
| 70-74 | 3,365 | 4,295 | 7,660 | 3,416 | 4,360 | 7,775 | 3,519 | 4,492 | 8,011 |
| 75-79 | 1,780 | 2,303 | 4,083 | 1,807 | 2,338 | 4,144 | 1,862 | 2,409 | 4,270 |
| 80-84 | 1,271 | 1,874 | 3,145 | 1,290 | 1,902 | 3,192 | 1,329 | 1,960 | 3,289 |
| 85-89 | 777 | 1,208 | 1,985 | 789 | 1,226 | 2,015 | 813 | 1,263 | 2,076 |
| 90-94 | 311 | 570 | 881 | 316 | 579 | 894 | 325 | 596 | 921 |
| 95-99 | 221 | 417 | 638 | 224 | 423 | 648 | 231 | 436 | 667 |

| | | | | | | | | | |
|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 100+ | 87 | 243 | 330 | 88 | 247 | 335 | 91 | 254 | 345 |
| Age NS | 5 | 5 | 10 | 5 | 5 | 10 | 5 | 5 | 10 |
| TOTAL | 193,764 | 199,406 | 393,170 | 196,681 | 202,408 | 399,090 | 202,649 | 208,549 | 411,198 |

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

Table 3: Population Projections by Sub County

| Sub-County | 2019 (Census) | | | 2021 (Projections) | | | 2025 (Projections) | | |
|--------------------|---------------|---------|---------|--------------------|---------|---------|--------------------|---------|---------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| MAARA | 57,689 | 57,205 | 114,894 | 58,558 | 58,066 | 116,624 | 60,334 | 59,828 | 120,162 |
| IGAMBANG'OMBE | 26,464 | 26,745 | 53,210 | 26,862 | 27,148 | 54,011 | 27,677 | 27,971 | 55,650 |
| MERU SOUTH | 44,923 | 46,155 | 91,080 | 45,599 | 46,850 | 92,451 | 46,983 | 48,271 | 95,256 |
| THARAKA NORTH | 28,290 | 30,053 | 58,345 | 28,716 | 30,505 | 59,223 | 29,587 | 31,431 | 61,020 |
| THARAKA SOUTH | 36,190 | 39,058 | 75,250 | 36,735 | 39,646 | 76,383 | 37,849 | 40,849 | 78,700 |
| MOUNT KENYA FOREST | 208 | 190 | 398 | 211 | 193 | 404 | 218 | 199 | 416 |
| Total | 193,764 | 199,406 | 393,177 | 196,681 | 202,408 | 399,097 | 202,649 | 208,549 | 411,205 |

Source: KNBS, Population and Housing Census, 2019

Table 4: Population Projection by Urban Centre

| Urban Centres | 2019 (Census) | | | 2021 (Projections) | | |
|---------------|---------------|--------|--------|--------------------|--------|--------|
| | Male | Female | Total | Male | Female | Total |
| Chuka | 10,913 | 11,474 | 22,388 | 12,611 | 13,260 | 25,871 |

| | | | | | | |
|-----------|--------|--------|--------|--------|--------|--------|
| Chogoria | 3,746 | 3,857 | 7,603 | 4,329 | 4,457 | 8,786 |
| Marimanti | 1,389 | 1,363 | 2,752 | 1,605 | 1,575 | 3,180 |
| Total | 16,048 | 16,694 | 32,743 | 18,545 | 19,292 | 37,837 |

Source: KNBS, Population and Housing Census, 2019

1.1.4 Road Network

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

1.1.5 Information, Communication Technology

Generally, the County has good mobile phone coverage with Safaricom, Equitel, Airtel and Telkom networks available. Some areas especially in Tharaka constituency have poor mobile network coverage because of the hilly terrain. According to 2019 census, 51.3% of the population aged 3years and above own mobile phones, 18.8% of the same population use internet. Internet connectivity is mainly available in urban centers. However, a higher population is estimated to have access to internet through mobile phones. County Headquarter is installed with WAN and LAN, and sub county offices are installed with WAN. There is also an operational county website, (www.tharakanithi.go.ke). Fiber connection is extended from Chuka town to Kathwana (County HQ) through a wireless connection. There is an ICT learning institution in the county, that is, Chuka University which boosts ICT skills and knowledge. There is one Huduma centre situated in Chuka town where residents get National and County services.

Furthermore, the county has over ten licensed private courier services, among them Wells Fargo, G4S and a number of public service vehicle couriers such as Unique Shuttle, Mark One Shuttle, KenSilver Bus Service, Meru Nissan Shuttle and Neno Shuttle. On mass communication, majority of community

members rely on radio as the major source of information, where there are over three vernacular radio stations which are most listened to, while television and newspapers are used mainly in the urban areas.

1.1.6 Energy Access

From the KNBS 2019 census Report, out of the 109,450 conventional households in the county, 10.0% use liquefied petroleum gas (LPG), and 1.5% use paraffin; 82.5% use firewood and 5.7% use charcoal as their cooking fuel. It is evident that Firewood is the most common cooking fuel. 34.7% of the County residents use electricity as their main source of lighting fuel, whereas 17.1% use solar and 13.1% using paraffin tin lamp.

1.1.7 Percentage of Land with Title Deeds

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

Kenya's unemployment rate stood at 2.64% by 2019. On the under employment, that is, a situation in which a worker is employed, but not in the desired capacity, whether in terms of compensation, hours, or level of skill and experience; the level is 7.8% (Kenya Economic Report 2013 by KIPPRA). A majority of this group are youth who have completed their education but unable to access employment. Most of these young people abuse alcohol and other drugs. As a result, there is high insecurity in the county. The young people should be sensitized on available resources in the county offered by the government. These government initiatives include the Youth-Women Revolving Loan Funds and other small and micro enterprises funds. Such funds would give them capital to start income generating activities.

According to the 2019 census, Tharaka Nithi County has 191,231 (48.64%) people in the labour force category. A majority of these people are concentrated in the urban areas. Most people work in government offices, businesses and farming.

1.1.9 Crop, Livestock, Fish Production and Value addition

The main occupation of the people in the county is agriculture, which include crop and livestock production. The main food crops include; maize, beans, bananas, sorghum, green grams, millet, cassava, kales, sweet potatoes and sugarcane. According to the 2019 Census, the cash crops grown include coffee, mangoes, avocado, macadamia, Khart (Miraa) and tea. Tea and coffee are grown mainly in Maara and Chuka/Igambang'ombe constituencies. However, farmers from Tharaka grow green grams and sorghum as a food and cash crop. An estimated 80% of the county population is engaged in agricultural activities. Approximately 134,102 hectares is under food crops while cash crops cover 12,281 hectares (2019 Census). Crop farming is mainly rainfall dependent and is therefore characterized by frequent crop failures especially in Tharaka areas. Improved infrastructural support service is required to increase agricultural output. Access to high yielding drought tolerant crops and the provision of subsidized agricultural inputs can enhance productivity in the agricultural sector.

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

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

1.1.10 Industry and Trade

There are 4 Urban 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 32,743 (2019 Census). Majority of them being found mainly in Chuka (22,388). Chuka and Chogoria are situated along the main Nairobi–Meru highway; the towns are endowed with developed infrastructure in terms of transport, and other social amenities like hospitals, schools, and banking facilities. The settlement patterns are highly influenced by two major livelihood zones; farming zone in the rural areas and business zone along the trading centers. The county has only 2 planned urban centers, all other urban, trading and market centers lack proper and approved physical development plans. This has led to poor urban development and probable rise of informal settlements. It also attributes to a low revenue base hence low service delivery and lack of proper enforcement.

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

1.1.11 Environment and Climate Change

The forests have been encroached by human settlements with the intent to either farm or exploit some of the forest resources thus aggravating the degradation of the environment. Three gazetted forests and un-gazetted forests in the southern part of the county are under the trusteeship of the County Government. Some of the activities that pose risk to the environment include; farming on hill side, illegal /massive grazing on gazetted and non- gazetted hills, charcoal burning, sand harvesting and quarrying. Some of the major degraded areas in the county are; Tharaka constituency and part of Chuka Igamba’ombe areas which needs attention for conservation and rehabilitation purposes (Kamuthetu Hills, Kairini Hills, Njuguni /Kiera Hills, Kierera Hills, Kiuguni Hills, Gikingo Hills, parts of Kathwana/Kajuki general farm areas, farms in Chiakariga ward , 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 kilometers away from water sources. This calls for implementation of more water projects in order to address the needs of the marginalized areas.

1.1.13 Health Access & Nutrition

The County has 149 health facilities of which 96 are Government owned, 19 and mission, 2 NGO owned and 32 private clinics. The 149 also comprise 8 hospitals, 19 health centres, 91 dispensaries and 31 medical clinics. The distribution of the facilities as per sub county are Chuka (42), Igambangombe (16) Maara (31), Tharaka South (27) and Tharaka north (15). The top five morbidity cases in the county are Upper respiratory tract infections (21.6%), other diseases of the respiratory systems (17.4%), diseases of the skin (10.3%), Arthritis, joint pains (8.4%) and intestinal worms (6%).

The 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.

1.1.14 Education, Technical, Vocational Education and Training

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

The teacher student ratio is 1:43. The transition rate from ECDE to primary is quite high at a rate of 85%.

Access and participation at ECDE level is still low in the county. The county government has employed 453 ECDE caregivers on permanent and permanent terms. There is need for employment of more ECDE teachers and caregivers as well as increased funding to increase access and ensure quality facilities as most of the ECDE centres in the county are in semi-permanent structures that have been poorly serviced and maintained. The county over the past three years has constructed ten ECDE classes per ward in the 15 wards. Most of the ECDE centres lack adequate play materials as well as play equipment's and rest facilities.

On equity in ECDE, the enrolment of boys is almost equal to that of girls. All public primary schools have established ECD centres, but in some areas there is established more centres as children walk for more than the recommended maximum of 2km to school. On management of the ECDE centres the pre-school teachers are directly answerable to head teachers who are employees of TSC. Satellite ECDE centres are managed by Head teachers 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 addition, there is a private technical training institute at Kiini funded by Germany development cooperation.

1.1.15 Sports Facilities

The Directorate of sports has 90 registered sport clubs, 130 volleyball clubs, 10 active darts clubs though there are inadequate athletic personnel. The directorate has prepared a Tharaka Nithi County Sports Policy 2018. Construction of a full standard stadium is on-going at Kirubia in Chuka Sub-county. Others in progress include Marimanti, Kathwana and Kairuni stadia. We have the annual Kenya youth inter county sports where the best talent is identified. Currently doing the mapping for all public lands that can be used to raise a stadium.

1.2 Annual Development Plan Linkage with CIDP

This section presents the county’s broad priorities and strategies as per the 2018-2022 CIDP that will be implemented during the FY 2021/22 plan period. The broad priorities and strategies that the county government plans to address in the year are detailed below:

Table 5: Annual Development Plan Linkage with CIDP

| No. | Broad Priorities | Strategies |
|-----|---|---|
| 1. | Enhance equitable, responsive, accessible and accountable high-quality health care services | <input type="checkbox"/> Promotion of Universal Health Care <input type="checkbox"/> Construct, upgrade and renovate health facilities <input type="checkbox"/> Procuring of essential medicines and medical supplies <input type="checkbox"/> Prevention and management of communicable and NCD <input type="checkbox"/> Promotion of reproductive, maternal, new born, child and adolescent health <input type="checkbox"/> Creation of Community Health units <input type="checkbox"/> Strengthen provision of Public Health and Sanitation Services |
| 2. | Ensure access roads to essential services, trading centres and markets | <input type="checkbox"/> Maintenance, grading and murruming of roads and use of revolutionary construction methods <input type="checkbox"/> Upgrading major towns such as Kathwana to business hub <input type="checkbox"/> Construction of county headquarters, Assembly offices and chambers as well as sub-county administration offices |
| | | <input type="checkbox"/> Develop partnership with national government and other development partners to construct and expand road network in the county |

| | | |
|-----|--|---|
| 3. | Enhancing production and productivity, quality of farm inputs, mechanization, manage post-harvest losses and market access | Promote commercial and technology-led agriculture and strengthen farmers with robust extension services |
| 4. | Promote investment, access to markets, tourism promotion and cooperative development | <input type="checkbox"/> Promotion of markets <input type="checkbox"/> Formation and rehabilitation of cooperatives <input type="checkbox"/> Strengthen supervision and investigation to ensure consumer protection <input type="checkbox"/> Agro processing industries and appropriate technologies <input type="checkbox"/> Development and diversification of tourism products |
| 5. | Access to quality ECDE, youth polytechnics, development of sports and culture, and social protection | <input type="checkbox"/> Construction/renovation of ECDE classrooms, staffing, provision of feeding programme, and provision of teaching and learning materials <input type="checkbox"/> Refurbishment/rehabilitation of youth polytechnics and staff development <input type="checkbox"/> Construction/ rehabilitation of Stadiums <input type="checkbox"/> Hold culture and arts exhibition, and construction of cultural centres <input type="checkbox"/> Empowerment of PWDs and youth <input type="checkbox"/> Development of policies on child protection, welfare and development |
| 6. | Increase tree cover percentage and ensure access to clean and adequate water for domestic use and irrigation | <input type="checkbox"/> Tree planting campaigns in farm lands, hills, river riparian and institution <input type="checkbox"/> Harnessing groundwater and rainwater harvesting <input type="checkbox"/> Development of small irrigation water supply systems |
| 7. | Enhance citizen e-services, access to electricity and ICT infrastructure | <input type="checkbox"/> Secondment of staff to Huduma centres <input type="checkbox"/> Development of ICT infrastructure and equipping HQ offices and sub counties offices <input type="checkbox"/> Install electricity transformers to mapped areas <input type="checkbox"/> Promotion of alternative and renewable energy |
| 8. | Ensure efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas | <input type="checkbox"/> Development of urban infrastructure e.g. street lighting, construction of market sheds/shopping malls, bus parks, public toilets, stadiums and recreational parks <input type="checkbox"/> Land registration (adjudication) and titling <input type="checkbox"/> Formulation of spatial plan <input type="checkbox"/> Construction of storm water systems |
| 9. | Planning, coordination and management of both financial and non-financial resources | <input type="checkbox"/> Formulation of policies, legislations, plans and budgets <input type="checkbox"/> Prudent resource management including expenditure management <input type="checkbox"/> Resource mobilization <input type="checkbox"/> Monitoring and evaluation of county funded projects |
| 10. | Enhance public participation, strengthen good governance, accountability and inclusivity | <input type="checkbox"/> Conduct meaningful public participation in planning, budgeting and implementation of county programs; and ensure efficiency in service delivery |

1.3 Preparation process of the Annual Development Plan

In the preparation of the County's Annual Development Plan FY 2022/23, both primary and secondary data were used. Robust consultations with the departments in each of the nine (9) sectors were done where they submitted their planned projects to be undertaken over the plan period. Furthermore, there

was engagement with members of the public and Technical Working Groups (TWGs) that helped in prioritization of the programmes/projects.

The ADP preparation process has also used relevant existing national government policies, plans and strategies, mainly 'Big Four' and MTP III to inform the priorities to be considered. County policy and planning documents heavily informed this plan including the CIDP, SWG reports and annual progress reports. A secretariat was formed to compile the CADP in conformity to the Draft Guidelines for Preparation of County Annual Development Plans, September 2017 issued by Ministry of Devolution and Planning. The County Executive Committee Member responsible for planning is required to submit the CADP 2022/23 to County Assembly for its approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2020/21

This chapter provides a review of sector/ sub-sector achievements, challenges and lesson learnt from the implementation of the 2020/21 FY budget and Annual development plan.

2.0 Introduction

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

2.1 Analysis of planned versus allocated budget

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

ADP Projection Versus Budget Allocation 2020/21 FY

Table 6: Analysis of Planned Versus Allocated Budget 2020/21 FY

| Department | Annual development plan Estimate 2020/21 Ksh (millions) | | | Budget Estimate 2020/21 Ksh (millions) | | | % variance | | |
|---|---|-------------|--------|--|-------------|----------|------------|-------------|-------|
| | Recurrent | Development | Total | Recurrent | Development | Total | Recurrent | Development | Total |
| Administration and Public Service | - | - | - | 289.18 | - | 289.18 | 100% | 0% | 100% |
| Agriculture and Cooperatives | - | 278.00 | 278.00 | 152.14 | 464.96 | 617.10 | 100% | 167% | 222% |
| County Public Service Board | - | - | - | 18.00 | - | 18.00 | 100% | 0% | 100% |
| County Assembly | - | 110.00 | 110.00 | 423.00 | 40.00 | 463.00 | 100% | 36% | 421% |
| Education and Vocational Training | - | 210.00 | 210.00 | 267.50 | 68.60 | 336.10 | 100% | 33% | 160% |
| Energy and ICT | - | 70.50 | 70.50 | 2.71 | - | 2.71 | 100% | 0% | 4% |
| Environment and Natural Resources | - | 36.50 | 36.50 | 52.80 | - | 52.80 | 100% | 0% | 145% |
| Finance and Economic Planning | - | 40.00 | 40.00 | 316.74 | 248.44 | 565.18 | 100% | 0% | 100% |
| Lands, Physical Planning and Urban Development | - | 399.00 | 399.00 | 88.00 | 208.24 | 296.24 | 100% | 52% | 74% |
| Livestock, Veterinary and Fisheries Development | - | 177.00 | 177.00 | 75.05 | 34.34 | 109.39 | 100% | 19% | 62% |
| Medical Services | - | 275.00 | 275.00 | 1,449.40 | 140.65 | 1,590.05 | 100% | 51% | 578% |
| Office of the Governor | - | - | - | 152.24 | - | 152.24 | 100% | 0% | 100% |

| | | | | | | | | | |
|--|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|------------|-------------|
| Public Health and Sanitation | - | 15.00 | 15.00 | 317.09 | - | 317.09 | 100% | 0% | 2114% |
| Trade, Industry and Cooperatives | - | - | - | 104.59 | - | 104.59 | 100% | 0% | 100% |
| Roads, Infrastructure and Public Works | - | 582.00 | 582.00 | 100.09 | 556.54 | 656.63 | 100% | 96% | 113% |
| Water Services and Irrigation | - | 338.00 | 338.00 | 44.15 | 157.25 | 201.40 | 100% | 47% | 60% |
| Youth, Sports, Culture and Tourism | - | 140.00 | 140.00 | 29.58 | 56.55 | 86.13 | 100% | 40% | 62% |
| Total | - | 2,671.00 | 2,671.00 | 3,882.26 | 1,975.57 | 5,857.83 | 100% | 74% | 219% |

Budget Allocation Vs Actual Expenditure 2020/21 FY

Table 7: 2020/21 Expenditure Absorption rate by sector

| Department | Budget Estimate 2020/21 Ksh (millions) | | | Actual Expenditure 2020/21 Ksh (millions) | | | %Absorption | | |
|-----------------------------------|--|-------------|--------|---|-------------|--------|-------------|-------------|-------|
| | Recurrent | Development | Total | Recurrent | Development | Total | Recurrent | Development | Total |
| Administration and Public Service | 289.18 | 0.00 | 289.18 | 285.18 | 0.00 | 285.18 | 99% | 0% | 99% |
| Agriculture and Cooperatives | 152.14 | 464.96 | 617.10 | 148.50 | 355.20 | 503.70 | 98% | 76% | 82% |
| County Public Service Board | 18.00 | 0.00 | 18.00 | 15.44 | 0.00 | 15.44 | 86% | 0% | 86% |
| County Assembly | 423.00 | 40.00 | 463.00 | 0.00 | 0.00 | 0.00 | 0% | 0% | 0% |
| Education and Vocational Training | 267.50 | 68.60 | 336.10 | 230.06 | 11.09 | 241.15 | 86% | 16% | 72% |
| Energy and ICT | 2.71 | 0.00 | 2.71 | 2.28 | 0.00 | 2.28 | 84% | 0% | 84% |
| Environment and Natural Resources | 52.80 | 0.00 | 52.80 | 49.52 | 0.00 | 49.52 | 94% | 0% | 94% |
| Finance and Economic Planning | 316.74 | 248.44 | 565.18 | 312.29 | 16.33 | 328.62 | 99% | 7% | 58% |

| | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|
| Lands, Physical Planning and Urban Development | 88.00 | 208.24 | 296.24 | 82.83 | 151.14 | 233.97 | 94% | 73% | 79% |
| Livestock, Veterinary and Fisheries Development | 75.05 | 34.34 | 109.39 | 83.52 | 13.17 | 96.69 | 111% | 38% | 88% |
| Medical Services | 1449.40 | 140.65 | 1590.05 | 1355.29 | 42.37 | 1397.66 | 94% | 30% | 88% |
| Office of the Governor | 152.24 | 0.00 | 152.24 | 143.44 | 0.00 | 143.44 | 94% | 0% | 94% |
| Public Health and Sanitation | 317.09 | 0.00 | 317.09 | 251.62 | 0.00 | 251.62 | 79% | 0% | 79% |
| Trade, Industry and Cooperatives | 104.59 | 0.00 | 104.59 | 97.83 | 0.00 | 97.83 | 94% | 0% | 94% |
| Roads, Infrastructure and Public Works | 100.09 | 556.54 | 656.63 | 70.37 | 521.68 | 592.05 | 70% | 94% | 90% |
| Water Services and Irrigation | 44.15 | 157.25 | 201.40 | 43.21 | 138.74 | 181.95 | 98% | 88% | 90% |
| Youth, Sports, Culture and Tourism | 29.58 | 56.55 | 86.13 | 29.09 | 8.41 | 37.50 | 98% | 15% | 44% |
| Total | 3,882.26 | 1,975.57 | 5,857.83 | 3,200.47 | 1,258.13 | 4,458.60 | 82% | 64% | 76% |

From the analysis, the overall actual expenditure was largely aligned to the total ADP estimate 2020/21 FY although there were minor adjustments in sector expenditure to indicate reallocation across programs. The proposed allocation in the ADP were way below the available resources given that the ADP only considered development needs for the sectors. Going forward the County Treasury will endeavor to incorporate recurrent expenditure in determining ADP proposal.

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

2.2.1 Agriculture, livestock, veterinary & fisheries.

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

| Programme 1: Crop Production | | | | | | |
|--|--|--|-----------------|------------------------|-------------------------|--|
| Objective (s): Increase productivity | | | | | | |
| Outcome (s) Increased family income | | | | | | |
| Programme | Key Outcomes/ Outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks * |
| Cereals & pulses production and promotion- Subsidized fertilizer / planting seeds & seedlings Operationalization of cereals stores | Improved crop production | %ge of farmers accessing Subsidized fertilizers / planting seeds & seedlings | 20% | 30% | 60% | 20 tons of Green Grams and 20 tons of Beans procured and distributed to farmers for the second 2020 season. 30Tons of Maize,30 tons of green grams and 20 tons of field beans procured and distributed in the month of march 2021 for the long rains season. over 60,000 farmes benefitted |
| | Improved storage of cereals/ Reduced post-harvest losses | Number of grain stores operationalized | 0 | 3 | 1 | Mukothima Phase II works. The proposed tractor purchase was not considered during Supp II |
| Cash crop production and promotion of tea buying centres | Improved quality of tea leaf | Number of tea buying centres supported | 11 | 7 | 0 | Not funded |
| Resilience and risk management - Investments funded | Improved climate change resilience | Number of investments funded | 0 | 60 | 178 | 24,100 and 54 groups funded in Q1,Q2 and Q3 respectively in FY 2020/2021.None funded in Q4 |
| Climate Smart Technologies/ Agriculture | Improved climate change resilience | No of climate smart technologies implemented | 4 | 4 | 6 | Continuous implementation of 1. Water harvesting for banana production, 2. Varietal choice in green-grams |

| | | | | | | |
|--|--|---|---|----|----|---|
| | | | | | | <p>3. strengthening community banana seed systems,</p> <p>4. pasture and fodder production in dairy</p> <p>5. indigenous chicken housing and feeding</p> <p>6. Sensor and biochar technologies amongst the Technology and Innovation Management Practices</p> |
| Technology and innovation - Operationalization of ATI | Improved knowledge on crop production | Number of facilities operationalized | 0 | 1 | 1 | <p>-Construction of Itugururu Primary School complete and ready for use</p> <p>-multi-purpose hall complete and in use</p> <p>-Two (2) county staff trainings funded by SIVAP carried out.</p> <p>-Teachers training on remote learning done</p> <p>- Established demonstrations on maize, cow peas and finger millet varieties already established</p> |
| Promotion of conservation agriculture | Up scaled conservation agriculture | No of farmers with CA tools/implement s | 4 | 10 | 70 | Mobilized under KCEP programme during the OND 2020 season with tools for ripping and planting |
| General administration & sector development Promotion of banana, cow milk and indigenous chicken value chains in the county | Improved value chain operations for selected enterprises | Number of trainings held | 5 | 6 | 10 | Technical Trainings of frontline service providers who in turn carried trainings to the respective value chain actors. There was also a participatory scenario planning/sensitization for farmers on the MAM 2021 weather forecast. |

| | | | | | | |
|---------------------------------|--|--|--------|--------|-------|---|
| | | Number of value chain enterprises supported | 0 | 3 | 3 | Various activities for the three value chains continued to be supported especially on trainings, holding platform meetings and thematic working groups during the reporting period and |
| Provision of extension services | Staff facilitation, compensation and capacity building | Farmers reached with extension messages | 20,000 | 20 000 | 82000 | Farmers reached during seeds (beans, maize and green grams) distribution During mobilization for crop insurance, during projects (KCEP, KCSAP, ASDSP) trainings and individual/ group farm visits |
| | | No of officers supported for degree and professional courses | 24 | 10 | 3 | Two officers pursuing PHD courses and One pursuing MSC under KCSAP scholarship |
| | | Vehicles /motor cycles maintained | | 24 | 11 | 8 KCEP motorcycles and 2vehicles (for KCEP and SIVAP) maintained by the respective projects. GK A 700C under rehabilitation by the transport department |

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

| Programme Name :Fisheries Development | | | | | | |
|--|--|--|-------------|-----------------|------------------|---------------|
| Objective: increase surface area on fish farming | | | | | | |
| Outcome: Increased Income and wealth | | | | | | |
| Sub Programme | Key outcome/outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Fish farming production and productivity | increased production from fish farming | % increase in production from fish farming | 144 tons | 50% | 4252Kg | PP engagement |
| | Increased no of fish ponds | % Increase in no of fish ponds | 1600 | 10% | 61 | |
| | Increase of fish farmers | % Increase of fish farmers | 1200farmers | 10% | 886 | PP engagement |
| | No. of fish farmers benefiting | No. of fish farmers benefiting | 1,020 | 1,500 | 886 | |

| | | | | | | |
|---|--|--|--------|-------|--------|----------------------|
| Fisheries Resources Conservation And Utilization | Increased Aquaculture Resources Mapped | % Increase Of Aquaculture Resources Mapped | 0 | 100% | 0 | Lack of funding |
| | Fisheries Baseline Data Updated | Baseline Report | 1 | 100% | 0 | Lack of funding |
| Fish Quality Assurance And Bio-Safety Management | Reduction In The Post Harvesting Loss | % Reduction In The Post Harvesting Loss | 25 | 30% | 25 | Increasing awareness |
| | Increased Amount Certified Fish Feeds | % Increase In Amount Certified Fish Feeds | 10.7T | 100% | 0 | Lack of funding |
| | Increased Number Of Fingerlings | % Increase In Number Of Fingerlings | 86,600 | 90% | 41,510 | PP Engagement |
| | Increased Number Of Fishing Gear | % Increase In Number Of Fishing Gear | 45 | 100% | 0 | Lack of funding |
| | Increased No Of Permits Issued | % Increase In No Of Permits Issued | 0 | 100% | 0 | Lack of funding |
| | Increased In No Of Fish Handlers Complying | % Increase In No Of Fish Handlers Complying | 0 | 100% | 10 | Increasing awareness |
| Extension services | Increase In No Of Farmers Reached | % Increase Of Farmers Reached | 1200 | 100% | 886 | |
| | Increase In Transport Facilities | % Increase In Transport Facilities | 3 | 100% | 0 | Lack of funding |
| | Increase In No Of Farmers Trained | % Increase In No Of Farmers Trained | 1200 | 1,500 | 0 | Lack of funding |
| Development of county trout farm | Increase In Capacity Of The Farm | % Increase In Capacity Of The Farm | 12 | 100% | 0 | Lack of funding |
| | Increase In Number Of Trout Fingerlings Produced | % Increase In Number Of Trout Fingerlings Produced | 10,000 | 100% | 0 | Lack of funding |

Table 10: Summary of Sector/ Sub-sector Programmes Veterinary Services

| | | | | | | |
|---|------------------------------|-----------------------------------|-----------------|------------------------|-------------------------|----------------------------|
| Programme Name : Veterinary Services | | | | | | |
| Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security | | | | | | |
| Outcome: Reduction and eradication of livestock diseases | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks (Variation) |

| | | | | | | |
|--|---|--|-------|-------|---------------|------------|
| Diseases and Pest Control and Surveillance | % disease incidences | 1% | 4.5% | 4.0% | 4.5% | 1.5% |
| | % tick-borne disease incidences | 0.1% | 3.6% | 0.32% | 0.36% | 0.8% |
| | % Vector-borne disease incidences | 0.01% | 0.09% | 0.07% | 0.1% | 0.05% |
| | % transboundary disease incidences | 0.01% | 0.19% | 0.12% | 0.20% | 0.05% |
| Veterinary Public Health | % Reduction in zoonotic diseases incidences | 0.01% | 0.42% | 0.38% | 0.43% | 0.18% |
| Livestock upgrading/ Breeding | % Increase in productivity | -16 liters/day/cow -160 KGs carcass weights | 6% | 12% | 40% | -5% |
| Leather Development | % reduction of hides and skins rejects | 4% | 14% | 12% | 14% | 7% |
| Veterinary Extension services | % reduction in economic production losses due to diseases | Kshs. 10million | 12% | 14% | 12% | 4% |
| Clinical services | % reduction in livestock deaths | 2103 disease cases | 6.0% | 2.5% | 6.0% | 4% |
| Financial services and investment | % increase in annual Revenue collection | Annual collection of Kshs. 4.732m | 284% | 8% | Ksh.8,190,820 | -3,458,820 |

Table 11: Summary of Sector/ Sub-sector Programmes Livestock Production

| Programme 2: Livestock Development | | | | | | |
|---|-----------------------------------|--|-----------------|------------------------|-------------------------|----------------|
| Objective (s): Increase productivity | | | | | | |
| Outcome (s) Increased family income | | | | | | |
| Sub-programme | Key outcomes/output | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| 2.1 Livestock output and productivity | Increased output and productivity | No of litres/ doe/day in milk production | 2.0 | 2.5 | 2.5 | |
| | | Meat goat carcass weight (kg) | 10 | 11 | 12 | |
| | | No of eggs/ bird/ year | 80 | 100 | 90 | |
| | | Carcass weight kg/ bird | 1.5 | 2.0 | 2.2 | |
| | | Kgs of honey/ hive/ quarterly | 8 | 10 | 12 | |
| | | Kgs of goat milk/ year | 180,000 | 200,000 | 210,000 | |
| | | No rabbits produced | 33,500 | 35,000 | 37,500 | |

| | | | | | | |
|--|-------------------------------|---|----------------------|--------------|----------------------|---|
| 2.2 Animal feed and nutrition | Improved productivity | Area under fodder | 2000 acres | 2500 | 3000 acres | Concerted effort to increase area under fodder |
| | | Quantity of fodder conserved | 80 tons | 100tons | 110 tons | Above normal rainfall received |
| | | % increase in employment in livestock development | 8 | 10 | 12 | Increase in milk marketing centres |
| 2.3 Market development | Increased income | Volume of marketed milk | 100,000 litres daily | 120,000 | 110,000 litres daily | |
| | | Milk prices due to product diversification | 185M | 200M | 220M | Milk prices offered by processors decreased |
| | | Kg of honey processed/year | 220,000kg/yr | 230,000kg/yr | 240,000kg/yr | Due to abundant rainfall |
| 2.4 Extension services | Improved capacity for farmers | Number of livestock farmers | 56,000 | 60,000 | 70,000 | Reduced staff numbers |
| | | No of staff housed in the office | 34 | 32 | 30 | Staff loss retirement |
| | | Time taken to respond to farmers' requests | 1-5 days | 1-5 days | 1-5 days | |
| 2.5 Financial services and investments | Reduced risk | -% increase in number of insured enterprises | 0.13% | 1.5% | 0.11% | Outbreak of COVID 19 affected 2 nd half activities |
| | | % increase in enterprise financing capacity/ yr | 1.2% | 1.5% | 1.7% | Affected by COVID 19 |

2.2.2 Water, Environment and Natural resources

Table 12: Summary of Sector/ Sub-sector Programmes Water, Environment and Natural resources

| Programme Name: Water and Irrigation services | | | | | | |
|---|--|--|-----------------|------------------------|-------------------------|-------------------------------|
| Objective: To enhance sustainable management of water and irrigation resources | | | | | | |
| Outcome | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks * |
| Ground water harvesting | Increased exploitation on ground water sources | Number of boreholes drilled and equipped | 30 | 10 | 4 | Drilled using county machines |
| Domestic water supply | Increased access to water for domestic use | Number of households supplied with piped water | 1,000 | 2,000 | 1,500 | New connections only |

| | | | | | | |
|--|---|--|-----------------|------------------------|-------------------------|------------------------------------|
| Domestic water supply | Increased access to water for domestic use | Number of water projects implemented | 10 | 5 | | Extension of existing projects |
| Irrigation and drainage services | Increased access to water for irrigation purposes | Number of households supplied with irrigation water | 9001 | 1200 | 700 | Extension of existing projects |
| Irrigation and drainage services | Increased access to water for irrigation purposes | Number of irrigation projects implemented | 3 | 4 | 2 | Extension of existing projects |
| Conservation and Management of Water sources (Springs) | Increased water conservation through spring protection | Number of springs protected | 6 | 6 | 5 | Conserve water sources |
| Programme Name: Environmental conservation and management | | | | | | |
| Objective: To enhance sustainable management of environment and natural resources | | | | | | |
| Outcome: | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks * |
| Environmental conservation and protection | Mapping and documentation of forest and other natural resources | Number of forests mapped Number of minerals mapped | 33 | 7 | 0 | Prevent encroachment |
| Environmental conservation and protection | Mapping and documentation of forest and other natural resources | Number of minerals mapped | 0 | 2 | 0 | Identify minerals for exploitation |
| Environmental conservation and protection | Development of county forest management plans | Number of plans developed | 4 | 2 | 1 | Improve forest management |
| Tree planting (Reforestation) | Increased tree cover | Number of tree seedlings planted | 500,000 | 1,000,000 | 800,000 | |
| Pollution control (Air and Noise) | Access to a clean and conducive environment | Number of policies formulated | 0 | 1 | 0 | |
| Environmental planning and management | Improved sector coordination | Number of environmental committee meetings and forums held | 4 | 7 | 3 | |
| Climate change mitigation and adaptation | Allocation and establishment of climate change fund | Amount allocated | 0 | 40M | 20M | |
| Promotion of nature based /Agri business enterprises | Promotion of environmental entrepreneurship | No. of nature based enterprises formed | 1 | 2 | 1 | |

2.2.3 Health sector

Table 13: Summary of Sector/ Sub-sector Programmes Health Sector

| Programme Name: Preventive and Promotive Services | | | | | | |
|--|---------------------------------------|--|----------------------------|------------------------|-----------------|----------------------|
| Objective: To improve access to quality and affordable Health care | | | | | | |
| Outcome: Reduced morbidity and mortality from preventable and manageable diseases | | | | | | |
| Sub Programme | Key Outcomes/outputs | Key performance indicators | Baseline | Planned Targets | Achieved | Remarks* |
| Curative and rehabilitative services | Health Access | Population living within 5km radius of a standard health facility | No Available Data Estimate | Est.75% | 72.40% | Ongoing |
| Child Health | Reduced Child mortality | Child Health Proportion of <1yr child vaccinated against Measles and Rubella | 62.40% | 85% | 88.40% | Improved performance |
| | | Proportion of children under one year who are fully immunized | 57.9 | 75% | 84.30% | Improved performance |
| Maternal Health | Reduced maternal mortality | Proportion of pregnant women attending 4 ANC visits | 43.1 | 45% | 61.00% | Ongoing |
| Family Planning | Improved reproductive health services | WRA receiving FP commodities Coverage | 36.60% | 75% | 75.10% | Improved performance |
| | Improved reproductive health services | Total fertility rate | 3.4 | 3.4 | | Ongoing |
| Nutrition Status | Reduced incidences of stunted growth | Prevalence of stunting | 32% | 18% | 22% | Ongoing |
| | | Vitamin A Coverage for Children 6 - 59 Months | | | 93.80% | Ongoing |
| | | Vitamin A coverage children 12- 59 months | 71% | | 43.90% | Ongoing |

| | | | | | | |
|--------------|------------------------|---|--------|-----|--------|---------|
| | | Vitamin A: 6-11 months once | 72.20% | 75% | 75% | Ongoing |
| | | Proportion of children aged 12-59 months dewormed | 46.90% | | 78.20% | Ongoing |
| HIV and AIDS | Prevent new infections | Prevalence HIV and AIDS | 3.9 | 3.2 | | Ongoing |

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

Table 14: Summary of Sector/ Sub-sector Programmes Basic Education and Technical Training

| Objective : Improve quality of basic Education and technical training | | | | | | |
|---|---|---|----------|-----------------|------------------|--|
| Outcome : Increase basic Education and technical training access, retention, completion and transition rate | | | | | | |
| Sub. Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks * |
| 1.1 Youth Training and Capacity Building | Improved access to vocational education | % Increase in enrolment in YPS | 1200 | 1500 | 2000 | An increase in enrolment |
| | | Increase no. trainees graduating from YPS | 600 | 1000 | 1500 | An increase in number of trainees graduating |
| 1.2 Promotion of Basic Education (ECDE) | Improved Access to Basic Education | Teacher: pupil ratio | 1:48 | 1:45 | 1:43 | A reduction in teacher to pupil ratio |
| | | Class: pupil ratio | 1:48 | 1:45 | 1:43 | Improvement in pupil to classroom ratio |
| | | 1:10 | - | 1:1 | 1:10 | Needs improvement |
| | | NER | 60% | 70% | 75% | An overall increase in net enrolment |
| | | Transition rate | 75% | 80% | 85% | Increase in transition rate |

Table 15: Summary of Sector/ Sub-sector Programmes Sports development

| Programme : Sports promotion and development | | | | | | |
|---|-----------------------------|-------------------------------------|----------|-----------------|------------------|---|
| Objective: Promoting sport talents | | | | | | |
| Outcome: Enhancing sport talents | | | | | | |
| Sub. Programme | Key Outcomes/outputs | Key performance indicators | Baseline | Planned Targets | Achieved targets | Remarks * |
| Leagues, competitions and club development | County leagues competition. | No of leagues/clubs per discipline. | 0 | 2 | 1 | Covid-19 has greatly affected sporting activities |

| | | | | | | |
|---|--|---|----|-----|---|---|
| Talent search and development | Kenya youth inter counties sports association games | No of participant taking part | 46 | 100 | 0 | Covid-19 has greatly affected sporting activities |
| Sports development and promotion | Rehabilitation of at least one stadium per constituency. | No. of stadiums rehabilitated | 3 | 3 | 3 | Rehabilitation is a continuous activity |
| Athletics, Championship and other games | County Marathon | Promote and market county profile through athletics | 0 | 1 | 0 | No marathon was held due covid-19 pandemic |
| Youth empowerment | Youth training on entrepreneurship and nurturing | No of Youth groups empowered | 0 | 0 | 0 | |

Table 16: Summary of Sector/ Sub-sector Programmes Tourism, Culture, Arts and Social Services

| Objective; Promoting Cultural Heritage | | | | | | |
|---|---|---|-----------------|------------------------|-------------------------|---|
| Outcome; Harnessing and enhancing full potential of the people's cultural heritage of Tharaka Nithi county | | | | | | |
| Sub Program Sub Programme | Key outcomes/outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Promotion of Culture, arts and social protection | Number of centres | %Increase in number of cultural centres in the county | 1 | 4 | 1 | below target |
| Promotion of Culture, arts and social protection | Promotion of cultural activities | %Increase in number of people accessing cultural funds for community cultural festivals from the county | 200 | 3000 | - | Covid-19 challenges |
| Promotion of Culture, arts and social protection | Social protection and improved welfare of vulnerable groups | % Increase in number of rescue centres for children accessing care and protection services | 2 | 1 | NIL | The 2 existing rescue centres are privately owned, the County endeavours to have a County owned facility. |
| Jiinue programme | Improved welfare of PLWDs | No of assistive devices for PLWDs | 100 | 700 | 200 | average |

| Jiinue programme | Increased school attendance among girls | No of girls benefiting from sanitary towels | 3000 | 2000 | - | to be done in the next FY |
|--|---|---|----------|-----------------|------------------|--------------------------------------|
| Programme: Tourism development, diversification and Promotion | | | | | | |
| Objective: Increase number of tourist arrivals | | | | | | |
| Outcome: Increased County Revenue | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Tourism development and diversification | Increase in number of tourists arrivals | Number of arrivals | 1000 | 5000 | 2500 | Need more marketing of tourist sites |
| Tourism promotion and marketing | Increase in number of tourists arrivals | Number of arrivals | 1000 | 5000 | 2500 | Need more marketing of tourist sites |

2.2.5 General Economics and Commercial Affairs Sector

Table 17: Summary of Sector/ Sub-sector Programmes Trade and revenue

| Programme Name: Trade And Revenue Administration | | | | | | |
|---|---------------------------------------|--|----------|-----------------|------------------|---|
| Objective: Proper revenue management | | | | | | |
| Outcome : Promote consumer protection and fair-trade practices | | | | | | |
| Programme | Key Outcomes/ Outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks * |
| Revenue Administration and management | Revenue collection | Amount of revenue collected in Kenya shillings | 272 M | 300M | 240M | .Challenge in reinforcement due to COVID-19 health regulations. |
| Revenue Administration and management | General administration services | | 50 | 91M | 903,840 | |
| Revenue Administration and management | Strengthen enforcement and compliance | Reduction in defaults/debts | 40M | 52 M | 9 M | Finance act will be enforceable in the year 2021 for defaulters |
| Revenue Administration and management | Licensing Single business permit | Number of single business licenses issued | 6,000 | 12,000 | 9,600 | Challenge in reinforcement due to COVID-19 health regulations. |
| Revenue Administration and management | Licensing liquor licensing | Number of liquor permits issued | 209 | 908 | 405 | Court cases and COVID-19 challenge. |

| | | | | | | |
|---------------------------------------|--|---|------|------|------|--|
| Revenue Administration and management | Strengthening the legal frameworks | Number of laws/regulations passed/amended | 2 | 5 | 3 | The process is ongoing for the remaining bills |
| Revenue Administration and management | Revenue automation | Amount of revenue collected through automated systems | 272M | 300M | 240M | Challenge in reinforcement due to COVID-19 health regulations. |
| Trade development | SME development | Number of SMEs supported | 17 | 46 | 10 | Lower achieved |
| Trade | Exhibitions and trade shows | Number of exhibitions held | 1 | 2 | 0 | Due to COVID-19 guidelines |
| Trade development | Management of all markets | Number of operational market committees | 0 | 27 | 26 | Excellent |
| Trade development | Operationalization of the Tharaka Nithi Investment Development Corporation | Number of operationalized structures | 0 | 4 | 1 | Legislation in the process |
| Trade development | Standardization of measurements | No. of measures standardized | 0 | 1500 | 500 | Average |
| Trade development | Calibration of measuring equipment's | Number of markets inspected | 0 | 150 | 136 | Above Average |

2.2.6 Roads, Transport and Infrastructure Sector

Table 18: Summary of Sector/ Sub-sector Programmes Roads, Transport and Infrastructure

| Programme Name: Roads and Transport | | | | | | |
|---|-------------------------------|---|-----------------|--------------------------|-------------------------|----------------|
| Objective: Boost trade and connectivity | | | | | | |
| Outcome :Enhanced connectivity, communication and general access | | | | | | |
| Sub-programme | Key Output (KO) | Key Performance Indicators (KPIs) | Baseline | Targets 2020/2021 | Actual 2020/2021 | Remarks |
| Expansion, maintenance and improvement of all county roads. | Feeder roads opened | Number of KM of opened and maintained feeder roads | 950 | 600 | 500 | |
| Expansion, maintenance and improvement of all county roads. | maintained and passable roads | Km of roads opened up, graded, graveled and maintained. | 1050 | 450 | 450 | |

| | | | | | | |
|---|---|--|---|---|---|--|
| Purchase and maintenance of machines and heavy earth moving equipment | machines | Number of Purchased and maintained heavy duty equipment | 9 machines | Maintain all machines | All machines maintained | Pending bill for purchased machines paid |
| Construction of new tarmac roads | Tarmacking of County roads | Upgrading of earth and gravel roads to bitumen standards | 18.3 | 10 | 7 | |
| Bridges and footbridges | Bridge | Number of bridges constructed in inaccessible areas. | 19 | 10 | 3 | |
| | footbridges | Number of footbridges constructed in inaccessible areas. | 22 | 6 | 4 | |
| Civil works | Drainage management and other civil works | Number of culverts built/metres of culverts built and other civil works done | 700m | 600m | 750 metres | |
| Programme Name: Public works and housing | | | | | | |
| Objective: To offer technical services on building and construction field to all sub sectors | | | | | | |
| Outcome :Effective and efficient information management and service delivery | | | | | | |
| Public Works, housing services, development and human settlement | Expanded executive block | % of works done | 80% | 100% | 0% | |
| Public Works, housing services, development and human settlement | project management and supervision | number of BQs prepared and supervised | 100% from previous Projects | 100% | 100% | |
| Programme Name: Integrated ICT infrastructure and Equipment | | | | | | |
| Objective: To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery | | | | | | |
| Outcome :Enhanced county connectivity, fast information access, service delivery and effective resource sharing | | | | | | |
| Modern ICT Equipment(Phase II) | Computers Servers Firewalls Routers Switches Printers UPS | Number of modern ICT equipment in place | 100 Computers 15 routers 10 switches 20 printers | 70 Computers 2 Servers 1 Firewalls 4 Routers 15 Switches 5 Printers 2 UPS | 40 computers 0 server, 15 switches 5 printers 4 routers | Computers bought to Cos and CECs and some other staff in other departments during the year 2018/2019 |

| | | | | | | |
|--|--|--|--|--|--|---|
| ICT Network and Internet Infrastructure(PHASE II) | Improved communication and information management | Number / % of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup, | 70% of offices | Connect and upgrade 40% of offices without LAN and WAN /upgraded | routers | 80% existing offices connected to LAN/WAN |
| County communication services | Telephone PABX (County call center) and IP phones | Number of calls centres in place and number of PABX in place | 1 call centre | 1 call centre 10 IP phones | 1 call centre 8 IP phones | County call centre established and functional |
| County communication services | Video conferencing | No. of offices /conference rooms/facilities using the video conferencing methods | 1, GVN Complex | 2 | 0 | only 1 conferencing room |
| County communication services | Website hosting, upgrade, maintenance and intranet | Amount of data hosted by the website and the speed of the site to end re-directing and increase speed | 100% upgraded | upgrade and maintain County website | County website upgraded and maintained | County website always updated and upgraded. Needs constant updating |
| Revenue automation and Provision of CCTV surveillance services | CCTV camera installed in all revenue collection points and hospitals | Number of check points installed with CCTV Camera | Main check points installed | 3 Cess-points | 0 cess-points | 5 checkpoints installed with CCTV camera to monitor revenue collection to increase revenue collection |
| | Bus park automation complete | Number of bus parks automated | Chuka and Chogoria bus parks automated | 0 | 0 | Chuka town(Kimwa stage) and Chogoria complete |
| Integrated Health Management System(IHMS-PHASE II-Completion) | Integrated Health Management system | No of health facilities using IHMS and no. of services integrated. | 3, 3 hospitals had the project ongoing | 0 | 0 | 3Queing system installed in 3 hospitals |

2.2.7 Land Physical Planning & Urban Development Sector

Table 19: Summary of Sector/ Sub-sector Programmes Lands, physical planning and urban development

| Programme Name: Physical planning | | | | | | |
|--|---|--|-----------------|--------------------------|-------------------------|--|
| Objective: To have an elaborate county spatial framework | | | | | | |
| Outcome : orderly developments and increased investment | | | | | | |
| Sub-programme | Key Output (KO) | Key Performance Indicators (KPIs) | Baseline | Targets 2020/2021 | Actual 2020/2021 | Remarks |
| Completion of county spatial plan | A framework for coordinating county development programs and strategies | Inception report, visioning reports, Stakeholders reports, situational analysis report , Notice of completion , approved county spatial plan | 80% | 100% | 90% | Its almost complete |
| Market/town Planning and Survey | Established developmental guidelines | Local physical and land use development plans for markets, Survey plan , Leases issues , Improved land tenure | 38% | 64% | 50% | It's a continuous process |
| Programme 2:Lands and survey | | | | | | |
| Objective (s): Ensure security of tenure | | | | | | |
| Outcome (s): Increased investment in the county | | | | | | |
| Completion of ongoing Adjudication Sections | Number of title deed issued | - Title deed issued | - | 3,000 | - | Ongoing |
| Programme 3: Urban Infrastructure Development | | | | | | |
| Objective (s): To have secure, accessible and conducive environment for doing business | | | | | | |
| Outcome: increased investment and accessibility to urban centers | | | | | | |
| Construction of markets infrastructure | Increased convenience of doing business | No. of markets developed | 4 | 5 | 5 | Improvement and maintenance of market infrastructure is a continuous process |
| | | No. of street light installed | 15 | 30 | 45 | |
| | | Increased area per sq meter paved | 3,000 | 10,000 | 7,000 | |
| | | No. of roads under murrum | 5KM | 20Km | 18Km | |
| Programme 4:Solid Waste Management | | | | | | |
| Objective (s): To have secure, accessible and conducive environment for doing business | | | | | | |
| Outcome/ Key Result Area (s) Reduced per capita environmental impact and air quality in urban areas | | | | | | |

| | | | | | | |
|---------------------------------------|-------------------|---|----|----|----|---------|
| Development of solid waste management | Clean environment | No. of waste management centres developed | 30 | 70 | 50 | ongoing |
|---------------------------------------|-------------------|---|----|----|----|---------|

2.2.9 Finance and Economic Planning

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

| Programme Name: Finance and Economic planning | | | | | | |
|--|---------------------------------------|--|----------|-----------------|------------------|-----------|
| Objective: efficient and effective management of county funds | | | | | | |
| Outcome: improved service delivery | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks * |
| Economic planning an policy formulation | Budget formulation and implementation | % of budget times lines met | 90% | 100% | 100% | |
| Financial management services | IFMIS and e-procurement strengthened | No. of additional IFMIS modules activated; | 2 | 3 | 2 | |
| Kenya devolution support programme | Support five key result areas | Number of KRAs areas implemented | 5 | 5 | 5 | |
| General administration and support services | Improved coordination | % budget absorption | 75% | 85% | | |

2.3 Analysis of Capital and Non-Capital Projects of The 2020/21 FY

2.3.1 Agriculture, livestock, Veterinary and fisheries

Table 20: Performance of Capital and Non-capital Projects for Crop production

| Sub Programme | Description of activities | Performance indicators | status (Either new or Ongoing) | Planned cost (Kshs.) | Actual cost (Kshs) | Source of funds |
|---------------------------------------|--|---|--------------------------------|----------------------|--------------------|-----------------|
| Provision of farm inputs Whole county | Access to quality inputs: -Cereals -fruits tree -pulses -Vegetables Bulking of seeds. | Amount of farm inputs distributed and farmers reached | On going | 20,500,000 | 15,709,525 | TNCG |

| | | | | | | |
|--|--|---|----------|-------------|---------------|-------------------|
| Expansion of ATI operation | Farm development | Operational ATI | Ongoing | 25,000,000 | 12,344,543.69 | TNCG |
| Enhance produce marketing Whole county | Operationalization of grain stores. Stabilization of prices. | Number of grain stores | Ongoing | 5 million | 4.5 Million | TNCG |
| Cash crop production and promotion -Improvement of tea buying centres | Improved quality of tea leaf | Number of tea buying centres supported | ongoing | 7,000,000 | 10,440,873 | TNCG |
| Agriculture Sector development Support Programme County wide | Promotion of cereal, banana and dairy value chains in the county | Number of trainings held Number of households targeted | Ongoing | 5.5 million | - | TNCG contribution |
| Resilience and risk management - Investments funded | Improved climate change resilience | Number of investments funded | On going | 11Million | 11 million | TNCG contribution |

Table 21: Performance of Non-Capital projects for the FY 2020/2021 – Crop Production

| Sub Programme | Description of activities | Performance indicators | status (Either new or Ongoing) | Planned cost (Kshs.) | Actual cost (Kshs.) | Source of funds |
|---|---|---|--------------------------------|----------------------|---------------------|-----------------|
| Provision of extension services Whole county | Field days Demonstrations Exhibitions Tours Automation of service provision | Farmers reached | On-going | 10,000,000 | 10,000,000 | TNCG |
| General Administration services Whole county | Stationery Motor vehicle and office maintenance | No. of offices, motor vehicles maintained | Ongoing | 25,000,000 | 24,500,000 | TNCGG |
| Improved mobility for extension staff Whole county | Procurement of vehicles and motorcycles | Farmers reached | Ongoing | 5 million | 5,000,000 | TNCG |
| Cooperative development | Strengthening multipurpose societies Registration of new ones | % increase in commodity prices | Ongoing | 20 | - | TNCG |

Table 22: Performance of Capital and Non-Capital Projects for Fisheries production

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---------------------------|-----------------------|--------|------------------------|----------------------|---------------------|--------------------|-----------------|
|---------------------------|-----------------------|--------|------------------------|----------------------|---------------------|--------------------|-----------------|

| | | | | | | | |
|--|--|-----|--|-----------------|------------|---|----------------------------|
| | | | | indicators) | | | |
| Model fish farms and household ponds | Subsidize fish farming inputs | 120 | Number of inputs | stalled | 6,000,000 | 0 | CGTN/GoK/Dev/partners/NGOs |
| Rehabilitation and completion of county Trout farm Kinondoni | To establish education/training and propagation of trout fingerlings | 12 | Tanks rehabilitated and fingerlings produced | stalled | 6,000,000 | 0 | CGTN/GoK/Dev/partners |
| Total | | | | | 12,000,000 | | |

Table 23: Performance of Non-Capital projects for FY 2020/21- Fisheries Development

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--|--------|---------------------------------------|--|---------------------------|--------------------------|-----------------------|
| Rungu, aquaculture/irrigation project in Makanyanga, Rungu, Kirumi Kia Mujari | Subsidize aquaculture input to farmers | 40 | Number of pond liner) | Not funded | 2,000,000 | 0 | |
| | To enhance access to quality fish seeds | 40,000 | Number of fingerlings | Not funded | 1,000,000 | 0 | |
| | To enhance access to quality fish feeds | 4000Kg | KGs of fish feeds | Not funded | 1,000,000 | 0 | |
| Rehabilitation of aquaculture demo farm at Chuka | To provide demonstration and training facility | 10 | Structures rehabilitated | Funds withdrawn | 1,000,000 | 0 | |
| Rehabilitation of hatchery at Chuka | To provide demo facility for fingerlings propagation | 7 | Hatchery facilities provided | Funds withdrawn | 1,000,000 | 0 | |
| fish gears and inspection facilities | To enhance fish quality and biosafety standards | 40 | Gears and inspection facilities | Not funded | 1,000,000 | 0 | |
| Establishment of Aquakiosks /Chuka, Kibugua, Itugururu, Kinondoni, Marima, Ruungu, Gatunga and Marimanti | To enhance fish marketing and value addition | 8 | Aqua shops and aqua sheds | Funds withdrawn | 4,800,000 | 0 | |

| | | | | | | | |
|--|--|------|---|------------|------------|---|--|
| Purchase of motor bikes. | To enhance extension service | 6 | Number of motor bikes | Not funded | 2,000,000 | 0 | |
| Fisheries resources mapping and geo-referencing countywide | To create aquaculture data base | 1 | Data base and information | Not funded | 1,000,000 | 0 | |
| Lifeline programming and Visibility | To create awareness | 12 | Number of visibility sessions and materials | Not funded | 1,080,000 | 0 | |
| Extension and capacity building | To enhance farmer contact and outreach | 1200 | Number of farmers reached | Not funded | 3,500,000 | 0 | |
| Total | | | | | 27,000,000 | 0 | |

Table 24: Performance of Capital and Non-capital projects for livestock production

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Kshs.) | Actual Cost (Kshs.) | Source of funds |
|---|------------------------|--|---------------------------------|---|----------------------|---------------------|-----------------|
| Infrastructural support for livestock produce value chain | Increased productivity | Construction of chicken brooding centre at Kangutu | Centre construction | Completed | 2,407,245 | 1,160,893.48 | TNCG |
| Promotion and support for livestock production | Increased productivity | Landscaping at Mugumango | Percentage completion of works | Completed | 2,407,245 | 1,461,750 | |
| | | Offices construction at Magumoni dairy | Percentage completion of works | Ongoing | 2,000,000 | 912,079.00 | TNCG |
| Departmental support to KCSAP | Increased Productivity | Indigenous chicken and dairy | Amount disbursed | Ongoing | 12M | 12m | - |
| Support to dairy | Increased Productivity | Kamukondoni dairy | | (Not Done) At the initial stages of procurement | 1m | 0 | |
| Milk cooling plants (at Meru South, Maara and Tharaka) | Increased Productivity | 5 cooling plants Installed | No. of cooling plants installed | Not Done | 30m | 0 | Not funded |
| Milk processing plant | Increased Productivity | 1milk plant constructed | No. of milk plants constructed | Not Done | 10m | 0 | Not funded |

Table 25: Performance of Capital and Non-Capital Projects for veterinary services

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|-----------------------------------|--|----------------------------------|--|---------------------------|--------------------------|--------------------|
| County Subsidized Artificial Insemination Service | Upgrade Livestock | County Artificial Insemination Station/Centre and sub-stations | Increased Livestock Productivity | A.I. materials and Equipment already procured | 10,000,000 | 8,716,550 | TNCG |
| Operationalization of the Veterinary laboratory | Improve Clinical Service Delivery | County veterinary laboratory | Reduced Livestock deaths | -Diagnosis is usually tentative in the County -Collected Samples sent to Vet laboratories in other counties | 30,000,000 | 0 | TNCG |

Table 26: Performance of Non-Capital projects for FY 2020/21- Veterinary services

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--------------------------------------|---|---|--------------------------------|--------------------------------------|---------------------------|--------------------------|--------------------|
| Mass Livestock Vaccination | Reduce Livestock disease | Vaccinated 2,943 Dogs, 223 cats, 87 donkeys, 1250 pigs, 31295 cattle 4468 goats and 470 sheep | Health livestock in the county | 60% health livestock | 4,000,000 | 3,709,400 | TNCG |
| Animal disease & Vector Surveillance | Early detection and response to animal diseases | 234 Surveillances done | Reduced disease outbreaks | 6 animal disease outbreaks in a year | 15,000,000 | 405,490 | TNCG |

2.3.2 Water, Environment, Natural Resources

Table 27: Performance of Capital projects for water and irrigation

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---------------------------|-------------------------------------|--------------------------------------|-----------------------------|--------|---------------------------|--------------------------|--------------------|
| Spring protection | Provision of water for domestic use | Design and construction of 6 springs | Number of springs protected | | 12 | 3,009,110 | County government |

| | | | | | | | |
|--|-------------------------------------|--|--|-------------|----|------------|-------------------|
| Construction of Rwiria Water pan | Promote rain water harvesting | Design and construction 10,000M ³ water pan | % completion | Not started | 5 | | County government |
| Solar powered communal boreholes | Provision of water for domestic use | Survey and design | Number of boreholes drilled and equipped | Ongoing | 60 | 26,854,658 | County government |
| Kamwene water project | Provision of water for domestic use | Construction of 225M ³ storage tank | % completion | Not started | 3 | | County government |
| Expansion of Kamatumo W/P | Provision of water for domestic use | Extension of pipeline by 4KM | Km of pipeline installed | Not started | 5 | | County government |
| Rukindu Water Project | Provision of water for domestic use | Extension of pipeline by 4KM | Km of pipeline installed | Not started | 5 | | County government |
| Construction of water pans | Provision of water for domestic use | Design and construction of water 5 pans | Number of water pans constructed | Not started | 33 | | County government |
| Mutino Community Water Project | Provision of water for domestic use | Rehabilitation of pipeline | Km of pipeline rehabilitated | Not started | 5 | | County government |
| Kajuki Water Project | Provision of water for domestic use | 8 KM Mechanical trench excavation , chemicals for treatment | Km of pipeline installed | Not started | 5 | | County government |
| Rehabilitation of Ndigo earth dam | Provision of water for domestic use | Design and construction of 10,000M ³ earth dam | % completion | Not started | 5 | | County government |
| Construction of Check dam along R. Naka | Provision of water for domestic use | Design and construction of one 50,000M ³ check dam | % completion | Not started | 15 | | County government |
| Rehabilitation of Kireru & Ntugi water catchment | Provision of water for domestic use | Desilting and renovation of 10,000M ³ water pan | % completion | Not started | 5 | | County government |
| Construction of Riamikuu Gantuara & Rwaarii rock catchment | Provision of water for domestic use | Rock cleaning, gutting and construction of two 225M ³ storage takes | % completion | Not started | 8 | | County government |
| Ura Kathangacini/ Makutano Kamacabi Water project | Provision of water for domestic use | Rehabilitation of 12KM pipeline | Km of pipeline installed | Not started | 10 | | County government |

| | | | | | | | |
|--|-------------------------------------|---|--------------------------|-------------|----|-----------|-------------------|
| Munga Kiriani Multipurpose Irrigation project | Provision of water for irrigation | Installation of 6Km pipeline | Km of pipeline installed | Not started | 5 | | County government |
| Muthambi Gitije Irrigation project | Provision of water for irrigation | Extension of 3Km pipeline | Km of pipeline installed | Not started | 5 | | County government |
| Kamwangu Irrigation project | Provision of water for irrigation | Installation of 5KM pipeline | Km of pipeline installed | Not started | 5 | | County government |
| Nithi Kari-Nkorongo Nkobolet-Rurea Kanyeere Irrigation project | Provision of water for irrigation | Installation of 6KM pipeline | Km of pipeline installed | Ongoing | 15 | | County government |
| Maanyaga Irrigation Project | Provision of water for irrigation | Installation of 4KM pipeline | Km of pipeline installed | Not started | 5 | | County government |
| Mukui Uri Mbugi Irrigation Project | Provision of water for irrigation | Construction of intake and Installation of 3KM pipeline | Km of pipeline installed | Not started | 8 | | County government |
| Kamuthiga Irrigation project | Provision of water for irrigation | Construction of intake | % completion | Not started | 6 | | County government |
| Kamonka Irrigation project | Provision of water for irrigation | Installation of 6KM pipeline | Km of pipeline installed | Not started | 10 | | County government |
| RIWA (Riathiga irrigation water association) | Provision of water for irrigation | Construction of intake and Installation of 3KM pipeline | Km of pipeline installed | Not started | 8 | | County government |
| Construction of Intake (Manyirani Irrigation project) | Provision of water for irrigation | Construction of intake | % completion | Not started | 5 | | County government |
| Rukurini Irrigation project | Provision of water for irrigation | Installation of 4KM pipeline | Km of pipeline installed | Not started | 8 | | County government |
| Ngongoaka Ntoroni Irrigation project | Provision of water for irrigation | Survey and design | Km of pipeline installed | Not started | 10 | | County government |
| Construction of Chiakamakama water project | Provision of water for domestic use | Intake and pipeline | | Completed | 10 | 9,315,343 | County government |

| | | | | | | | |
|---|-------------------------------------|--------------------------------------|--|-----------|-----|-----------|-------------------|
| Repair and maintenance works | Provision of water for domestic use | Supply of various materials | | Completed | 2 | 1,607,775 | County government |
| Pipeline extension for Kirigicha Gichini | Provision of water for domestic use | Installation of pipeline | | Completed | 2 | 1,999,960 | County government |
| Kibunga Gakimiki water project | Provision of water for domestic use | Installation of pipeline | | Completed | 3 | 2,998,237 | County government |
| Supply of UPVC pipes to NIWASCO | Provision of water for domestic use | Supply of pipes | | Completed | 2 | 1,989,000 | County government |
| ndagani KK irrigation project. | Provision of water for domestic use | Supply of pipes | | Completed | 2 | 1,999,500 | County government |
| Nkorongo Nkobore irrigation project | Provision of water for domestic use | Intake construction | | Completed | 5 | 4,497,990 | County government |
| Kavando irrigation project | Provision of water for domestic use | Excavating and laying of pipes | | Ongoing | 6 | 5,206,020 | County government |
| Kairini Pry School | Provision of water for domestic use | Supply of pipes | | Completed | 0.5 | 392,000 | County government |
| Kamutiria water intake/kajuki water project | Provision of water for domestic use | Civil works-Rehabilitation works for | | Completed | 2 | 1,614,500 | County government |
| Chiakariga market | Provision of water for domestic use | Construction of water tank at | | Completed | 1 | 605,883 | County government |
| Mwithanga water p. pipeline | Provision of water for domestic use | Construction of pipeline | | Completed | 2 | 1,936,260 | County government |
| Mwienderi irrigation project | Provision of water for domestic use | Construction of intake | | Completed | 3 | 2,998,279 | County government |

| | | | | | | | |
|---|-------------------------------------|---|--|-----------|-----|-----------|-------------------|
| Mwonge water project | Provision of water for domestic use | Civil works | | Ongoing | 4 | 3,600,000 | County government |
| Karangare Rock catchment | Provision of water for domestic use | Rock catchment | | Completed | 3 | 2,999,645 | County government |
| Construction and sedimentation of Kinyingiri irrigation project | Provision of water for domestic use | Civil works | | | 8 | 1,983,350 | County government |
| weru market | Provision of water for domestic use | Construction of Elevated tank and communal water kiosks | | Completed | 3 | 2,775,823 | County government |
| Rehabilitation of turima Tweru Irrigation Project | Provision of water for domestic use | Civil works | | Completed | 2.5 | 2,183,000 | County government |
| Civil Works for Mukui Uri Mbugi Water project | Provision of water for domestic use | | | Completed | 4 | 4,000,000 | County government |
| Matiri Mutonga water project | Provision of water for domestic use | Supply of pipes | | Completed | 1 | 898,500 | County government |
| Gitombani w/p | Provision of water for domestic use | Supply of pipes and materials | | Completed | 2 | 1,993,180 | County government |
| Supply of water pipes to Mukami irrigation project | Provision of water for domestic use | Supply of pipes | | Completed | 2 | 1,999,200 | County government |
| Sisi kwa sisi | Provision of water for domestic use | Supply of pipes | | Completed | 2 | 1,988,200 | County government |

| | | | | | | | |
|---|-------------------------------------|--|--|-----------|-----|-----------|-------------------|
| irrigation project | | | | | | | |
| Supply of water tanks, pipes and fittings to various projects in the county | Provision of water for domestic use | Supply of pipes and tanks | | Completed | 1 | 878,240 | County government |
| Manyaga water project | Provision of water for domestic use | Supply of pipes | | Completed | 1 | 725,800 | County government |
| Rukindu water project | Provision of water for domestic use | Supply of pipes | | Completed | 2 | 287,900 | County government |
| Rubate water Project | Provision of water for domestic use | Construction of intake and pipeline | | Completed | 8 | 8,000,000 | County government |
| Kinyingiri Irrigation project | Provision of water for domestic use | Disiltation works | | Ongoing | 8 | 941,146 | County government |
| Kibunga Gakimiki | Provision of water for domestic use | Disiltation works | | Completed | 1 | 912,485 | County government |
| Murimi Majira irrigatio project | Provision of water for domestic use | Disiltation works | | Completed | 1 | 907,657 | County government |
| Riamwanki pry school | Provision of water for domestic use | Supply of tanks and construction of tank platform and water collection gutters for | | Completed | 0.5 | 474,600 | County government |
| Itugururu scheme water | Provision of water for domestic use | Construction of intake | | Completed | 4 | 3,999,550 | County government |
| Gitareni, kabuboni, Kinoru and Weru water projects | Provision of water for domestic use | Construction of common intakes for | | Completed | 7 | 6,797,500 | County government |

| | | | | | | | |
|---------------------------|-------------------------------------|-------------------------|--|-----------|--------------|-------------------|-------------------|
| Thuita water project | Provision of water for domestic use | pipeline rehabilitation | | Completed | 6 | 2,541,250 | County government |
| Mukothima market borehole | Provision of water for domestic use | Drilling and equipping | | Completed | 3 | 2,503,725 | County government |
| Total | | | | | 382.5 | 93,142,598 | |

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

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status | Planned Cost (Ksh.) million | Actual Cost (Ksh.) | Source of funds |
|---|---|---|--|--------|-----------------------------|--------------------|-----------------|
| Project design and feasibility studies | To determine project scope and viability | Designs and bills of quantities | Number of projects surveyed and designed | | 10 | | |
| Mapping and documentation of forest and other natural resources | Environmental conservation and protection | Mapping and documentation reports | Number of reports produced | | 3 | | |
| Development of county forest management plans | Environmental conservation and protection | Forest management plans | Number of plans prepared | | 3 | | |
| Identify and register environment clubs | Environmental conservation and protection | Functional environmental plans | Number of clubs formed | | 2 | | |
| Restoration and rehabilitation of county forest | Environmental conservation and protection | Rehabilitated forests | Number of sites rehabilitated and restored | | 5 | | |
| Formation and strengthening of environmental working committees | Environmental conservation and protection | Functional environmental committees | Number of committee meetings | | 1.5 | | |
| Air and Noise Control policy formulation | Environmental conservation and protection | Pollution policy and legislation in place | Number of policies and laws passed | | 2 | | |
| Promote nature based /Agri | Environmental conservation and protection | Increased income from | Number of nature based | | 2 | | |

| | | | | | | | |
|---|---|--|---|--|---|--|--|
| business enterprises | | nature based activities | activities promoted | | | | |
| Climate change policy /act implementation | Environmental conservation and protection | Increased investments in climate change activities | Number of climate change projects implemented | | 2 | | |

2.3.3 Health services Sector

Table 29: Performance of Capital and Non-capital projects for Health sector

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|--|------------------------|----------------------------------|---------------------|--------------------|-----------------|
| Completion of Modern OPD block at Chuka County Referral Hospital | Improve access to specialized Health care services | Fully functional OPD block established at Chuka County Referral Hospital | Completion rate | 92% | 231,000,000 | 209,221,559 | Exchequer |
| Proposed upgrading of Chuka County Referral Hospital Mortuary | To improve access and quality of care | Fully functional pathology unit at Chuka County Referral hospital | Completion rate | 85 % | 10,000,000 | 11,309,050 | Exchequer |
| Construction of outpatient department and gate at Marimanti Level 4 hospital | Improve access to specialized Health care services | Fully functional OPD block established at Marimanti L4 Hospital | Completion rate | 93% | 26,000,000 | 26,591,330 | Exchequer |
| Proposed modern kitchen at Marimanti level 4 Hospital. | To improve access and quality of care | Fully operational Modern Kitchen at marimanti Level 4 Hospital | Completion rate | 92% | 5,000,000 | 6,174,970 | Exchequer |
| Proposed modern kitchen at Chuka level 4 Hospital. | To improve access and quality of care | Fully operational Modern Kitchen at Chuka Level 4 Hospital | Completion rate | 100% | 5,000,000 | 6,059,140 | Exchequer |
| Proposed OPD | Improve access to | Fully functional | Completion rate | 50% | 5,000,000 | 2,158,100 | Exchequer |

| | | | | | | | |
|---|------------------------------------|--|-----------------|-----|-------------|-----------|-----------|
| consultation rooms and renovation works at Magutuni Hospital. | specialized Health care services | OPD consultation rooms established at Magutuni L4 Hospital | | | | | |
| Proposed Mpukoni Health Centre staff houses | Improve access and quality of care | Complete and occupied staff houses | Completion rate | 95% | 6,000,000 | 3,938,340 | Exchequer |
| Sub total | | | | | 288,000,000 | | |

Table 30: Performance of Non-capital Projects for the previous ADP (2020/21)

| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|---|------------------------|--|---------------------|--------------------|-----------------|
| Construction of Mukothima Dispensary | To increase access to basic Primary Health care services | Fully functional dispensary at Munga | 100% | Complete and handed over. Awaiting operationalization this FY. | 4,000,000 | 3,773,769 | Exchequer |
| Proposed Completion Works of Iriani Dispensary Block | To increase access to basic Primary Health care services | Fully functional dispensary at Munga | 99% | Awaiting Electricity and water Connection. | 2,000,000 | 2,980,210 | Exchequer |
| Renovation works of Munga Dispensary | To increase access to basic Primary Health care services | Fully functional dispensary at Munga | 99% | Awaiting water Connection. | 1,000,000 | 2,020,610 | Exchequer |
| Completion works of Gituja Dispensary | To increase access to basic Primary Health care services | Fully functional dispensary at Gituja | 90% | Completion works On-going | 2,000,000 | 2,353,565 | Exchequer |
| Completion Works of Nthigiriri Dispensary | To increase access to basic Primary Health | Fully functional dispensary at nthigiriri | 40% | Substructure complete, superstructure complete | 2,000,000 | 3,592,170 | Exchequer |

| | | | | | | | |
|---|--|---|-----|---|--------------|-----------|-----------|
| | care services | | | | | | |
| Completion Works of Wiru Dispensary | To increase access to basic Primary Health care services | Fully functional dispensary at wiru | 90% | Awaiting Electricity and water Connection | 1,000,000 | 2,045,290 | Exchequer |
| Proposed Completion works at Maragwa dispensary | To increase access to basic Primary Health care services | Fully functional dispensary at Maragwa | 90% | Awaiting Operationalization | 1,279,620 | 1,266,805 | Exchequer |
| Equipping of Mucwa Dispensary | To increase access to basic Primary Health care services | Fully functional dispensary at Mucwa | 95% | Medical Equipment procured awaiting delivery of furniture | 2,000,000.00 | 467,820 | Exchequer |
| Equipping and Fencing of Riantiga Dispensary | To increase access to basic Primary Health care services | Fully functional dispensary at Riantiga | 70% | Medical Equipment procured awaiting delivery of furniture | 2,000,000.00 | 467,820 | Exchequer |
| Equipping of Kirangi Dispensary | To increase access to basic Primary Health care services | Fully functional dispensary at Kirangi | 85% | Medical Equipment procured awaiting delivery of furniture | 2,000,000.00 | 467,820 | Exchequer |
| Equipping of Miomponi Dispensary | To increase access to basic Primary Health care services | Fully functional dispensary at Miomponi | 85% | Medical Equipment procured awaiting delivery of furniture | 4,000,000.00 | 467,820 | Exchequer |
| Sub total | | | | | 23,279,620 | | |

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

Table 31: Performance of capital and Non-capital projects for Education, Youth, Sports, Culture & Social services

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--------------------------------------|---|--|--|---------------|----------------------------|---------------------------|------------------------|
| 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 | On going | 32 Million | 21.1Million | TNCG |
| | Improved Access to Vocation Education | 25 youth polytechnics equipped with training materials | No of Polytechnics equipped | Not initiated | 40 Million | 15.8 Million | TNCG |
| Basic Education (ECDE) | Improve quality of basic Education | Construction of ECDE classrooms | No. of classes constructed | 75 | 60 million | 10 Million | TNCG |
| Basic Education (ECDE) | Improve quality of basic Education | Schools receiving teaching materials | No. schools receiving teaching materials | 420 Schools | 10 million | 12.5m | TCNG |
| School feeding program | Improve quality of basic Education | 87 Schools benefit | No of schools benefiting | Ongoing | 30million | 30M | TNCG |
| Culture and Arts Promotion | To promote artistic talents, Social cohesion and preservation of culture and heritage | County Social hall | No of social hall constructed | 1 | 17 M | 17M | TNCG |
| | Uragate Culture Festival | Uragate Culture Festival | No Of Exhibitions Held | 1 | 15M | 0 | TNCG |
| Youth Empowerment | To empower youth groups | Youth Groups | No of youths empowered | 50 | 20M | 0 | CG |
| Sports development and promotion | Finishing works on Kairuni stadium, Marimanti stadium and Kathwana stadium | % of completion construction | No of stadiums constructed | 3 | 15M | 15M | TNCG |
| Promotion of Sports | County sports competition | Competition | No. of competition held | 1 | 2 | 2 | TNCG |
| | KYISA | Competitions | No. of competition held | 1 | 3 | 3 | TNCG |

| | | | | | | | |
|--|--------------------------------------|--------------------------------------|------------------------------|------------------------------|------|------|----|
| Tourism promotion | To promote tourism across the county | Diverse and unique product developed | 2 tourism market established | Complete but not operational | 5.5M | 3.5M | CG |
| | To promote tourism across the county | Upgrade of ura gate grounds | Secured tourism markets | incomplete | 1.5M | 1.5M | CG |
| Promotion of Culture, arts and social protection | Equipment for PWLDS | Equipment for PWLDS | No of Equipment | complete | 2M | 2M | CG |

2.3.5 General Economics & Commercial Affairs

Table 32: Performance of capital and Non-capital projects for trade and revenue

| Project Name/ Location | Objective/Purpose | Output | Performance indicators | Status | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|-------------------------------|--------------------------------|--------|--------------------------------------|--------|---------------------|--------------------|-----------------|
| JLB Revolving funds | Subsidized loans/ promote SMEs | 0 | Number of loanees / amount disbursed | 0 | 50M | - | TNCG |
| County investment cooperation | Promotes SMEs | 1 | Formation of cooperation | 1 | 30M | - | TNCG |
| Market Construction | Revenue Promotion | | No. of Market Construction | 0 | 10m | - | TNCG |

2.3.6 Roads, Transport & Infrastructure

Table 33: Performance of capital and Non-capital projects for Roads, Transport & Infrastructure

| Project Name/Location | Objective/Purpose | Output | Performance Indicators | Status | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|-----------------|---|---------|---------------------|--------------------|-----------------|
| Tarmacing of Karandini-Kithioroni Road | To enhance connectivity and Boost economy | Tarmac ked road | No. of Kms of earth and gravel roads Upgraded of to bitumen standards | Ongoing | 60,000,000 | 689,341,000 | TNCG |
| Tarmacking of Kambandi - Cheera-Ruguti road | To enhance connectivity and Boost economy | Tarmac ked road | No. of Kms of earth and gravel roads Upgraded of to bitumen standards | Ongoing | 36,030,000 | 356,261,151 | TNCG |
| Tunyi Nthaara road | To enhance connectivity and Boost economy | Tarmac ked road | No. of Kms of earth and gravel roads Upgraded of to bitumen standards | Ongoing | 50,000,000 | | TNCG |

| | | | | | | | |
|---|---|--|---|-------------------------|----------------|---------------|-------------|
| Tarmacing of Mitheru – Kaanwa Road | To enhance connectivity and Boost economy | Tarmac ked road | No. of Kms of earth and gravel roads Upgraded of to bitumen standards | Ongoing | 50,000,000 | 247,899,400 | TNCG |
| Bridges and Foot bridges | To enhance connectivity and Boost economy | Bridges and footbrid ges | No. of bridges and footbridges constructed | Ongoing | 40,000,000 | 37,444,419 | TNCG |
| Maintenance and Improvement of Ward Roads | To enhance connectivity and Boost economy | Improve d and Well maintain ed passable roads | Kms of roads maintained and improved | Targeted roads complete | 105,000,000.00 | 104,695,903 | TNCG |
| Construction of Roads - Domestic Payables | To enhance connectivity and Boost economy | Well maintain ed passable roads | Kms of roads constructed | Targeted roads complete | 37,070,000 | 31,537,624 | TNCG |
| Construction of culverts, drainage etc. | To enhance connectivity and Boost economy | Culverts and good drainage | No/ metres of culverts and drainage constructed | Targeted roads complete | 3,000,000 | 4,516,387 | TNCG |
| Expansion of Executive Block (HQRS) | To enhance connectivity and Boost economy | Executi ve block | % of executive block expanded | Complete | 10,000,000 | 9,270,785 | TNCG |
| Maintenance of Plant, Machinery and Equipment | To enhance connectivity and Boost economy | Operatio nal and well maintain ed machine s and equipme nt | No. of Plant, Machinery and Equipment Maintained | Complete | 9,000,000 | 9,905,861 | TNCG |
| Purch. of Specialized Plant. - Dozer - Pending Bill | To enhance connectivity and Boost economy | Pending bill cleared | % of Pending bill cleared | paid | 23,800,000 | 23,777,500.00 | TNCG |
| Centre 4 - Kamuruata – Mwiriani – Njambanjiru Road | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 7,000,000 | 6,438,424 | RMLF & TNCG |
| Kaburi – Gituja – Kathandwana Road | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 7,000,000 | 6,317,802 | RMLF & TNCG |
| Kithituni – Iruku – Kambadi – Rwanjuki – | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 7,000,000 | 7,248,120 | RMLF & TNCG |

| | | | | | | | |
|--|--|---|--------------------------------------|----------|------------|-----------|----------------|
| Nthima – Matinia Road | | | | | | | |
| KK – NTUNTUNI – TUNGU ROAD | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 6,000,000 | 4,822,200 | RMLF & TNCG |
| MITHERU – KIINI – GIAMPAMP O– MUTHENGE – KAMACHU KU ROAD. | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 8,000,000 | 7,514,652 | RMLF & TNCG |
| KIBUGUA – MAGENKA – ITUGURUR U | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 10,000,000 | 7,201,152 | RMLF & TNCG |
| KATHARAK A – BARAGU – CHIAKANYI NGA – MUKUI ROAD | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 8,000,000 | 7,724,640 | RMLF & TNCG |
| NGURUKI – KIENI – KANINI – MURAGARA – KAARE – MUTONGA ROAD | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 8,000,000 | 8,636,412 | RMLF & TNCG |
| WERU – KARIURO – RIANTHIGA – MBARAGA ROAD | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 7,000,000 | 6,384,456 | RMLF & TNCG |
| KIARITHA – NGUNGA – THAARIA – BARRIER ROAD AND STRUCTURE S | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 8,000,000 | 9,810,612 | RMLF & TNCG |
| MURAMBA WA NTHETO – RUKENYA – SOKO MWEREVU ROAD | To enhance connectivity and Boost economy | Well maintain ed passable roads | No. of KMs of roads Maintained | Complete | 8,000,000 | 6,561,338 | RMLF & TNCG |

| | | | | | | | |
|--|---|---------------------------------|---|----------|-----------|--------------|-------------|
| JUNCTION RUKURINI PRY – MAATANGI NGE – KAROU PRY – KIRARUNI ROAD. | To enhance connectivity and Boost economy | Well maintained passable roads | No. of KMs of roads Maintained | Complete | 8,000,000 | 7,682,460 | RMLF & TNCG |
| GWAKIMAN YA – TWANTHAN JU – KAMAGAJI U – KAMACABI – KAMATUND U | To enhance connectivity and Boost economy | Well maintained passable roads | No. of KMs of roads Maintained | Complete | 8,000,000 | 7,833,653 | RMLF & TNCG |
| GACHIONG O – MUKOTHIM A MARKET – CCM MUKOTHIM A PARISH – THANGATH A PRY – GICHINI ROAD | To enhance connectivity and Boost economy | Well maintained passable roads | No. of KMs of roads Maintained | Complete | 8,000,000 | 7,645,706 | RMLF & TNCG |
| UBARINI JUNCTION – UBARINI – KAMUJWA PRY – KITHINO | To enhance connectivity and Boost economy | Well maintained passable roads | No. of KMs of roads Maintained | Complete | 7,000,000 | 6,599,962 | RMLF & TNCG |
| CCTV Cameras installation | To increase revenue collection by curbing theft | CCTV Cameras | NO. of CCTV Cameras bought and installed | Complete | 1,990,560 | 1,990,560 | TNCG |
| Supply of Laptops and other ICT equipment | To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery | Laptops and other ICT equipment | No. of Laptops and other ICT equipment procured | Complete | 5,500,000 | 5,016,800 | TNCG |
| Central county call center | To enhance connectivity in the county; enable fast information access, resource sharing and | Call centre | Pending bill cleared | Complete | 1,972,000 | 1,972,000.00 | TNCG |

| | | | | | | | |
|--|---|-----------------------------|--|----------|-----------|-----------|------|
| | fast service delivery | | | | | | |
| Purchase of software - Bus Parks Automation System- (Pending Bill) | To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery | Pending bill cleared | | Complete | 4,700,000 | 4,132,555 | TNCG |
| Other Operating Expenses | To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery | All operating expenses paid | | Complete | 9,905,861 | 9,905,861 | TNCG |

2.3.7 Land Physical Planning & Urban Development Sector

Table 34: Performance of capital and Non-Capital Land Physical Planning & Urban Development

| Project Name/ Location | Objective/Purpose | Output | Performance Indicators | Status | Planned Cost (Ksh.) (Million) | Actual Cost (Ksh.) | Source of funds |
|--------------------------------|--|---|---|--------|-------------------------------|--------------------|---|
| County Spatial Plan | To develop a framework for coordinating county development programs and strategies | A framework for coordinating county development programs and strategies | - Inception report - Visioning reports - Stakeholders report - Situational analysis report - Notice of completion Approved county Spatial Plan | 90% | 5 | 4 | - County Government - Development Partners |
| Market/own Planning and Survey | To provide development guidelines | Established developmental guidelines | - Local physical and land use development plans for markets - Survey plans - Leases issued - Improved land tenure | 50% | 5 | 4.6 | County govts |

| | | | | | | | |
|--|--|--|--|------------------|----|------|-------------------------------------|
| Development Control and enforcement | To control development Automation of development control Increase Routine surveillance | Increased revenue Compliance to building regulations | number of approved development applications % increase in revenue generated | 400 | 5 | 0 | County govts |
| Programme 2:lands | | | | | | | |
| Completion of ongoing Adjudication Section | To improve land tenure security | Number of title deeds issued Registry index maps | - Title deeds issued - Number of RIM sheets | 0 | 5 | 0 | County govts National Government |
| Programme 3: Urban Infrastructure Development | | | | | | | |
| Opening, grading and murruming of market roads | Increase of the number of km done | Well maintained/accessible roads | Number of KMS done | 20km | 45 | | TNCG |
| Cabro paving | Modernize and user-friendly market spaces | Well paved markets | Square km paved | 18M ² | 10 | 8.7 | TNCG |
| Market lighting | To improve security and promote 24hr economy | Reduced crime rates Increased working hours | number of flood lights installed | 40 | 30 | | TNCG |
| Construction of Stage sheds | To safeguard passengers from weather elements | Well-constructed stage/bodaboda sheds | No. of stage sheds | 15 | 10 | | TNCG |
| Development of Urban Recreation and Open spaces | To improve urban breathing spaces Improve socialization | -Development of recreation park and other public open spaces | No. of recreation parks and open spaces developed | 1 | 2 | | TNCG |
| Development of market infrastructure | To improve enabling environment for commercial activities | -Modern kiosks -Open air markets | No. of markets developed | 50 | 15 | 14.8 | TNCG |

| | | | | | | | |
|--|---|--|--|------------------------------------|----|------|------|
| Urban water and sanitation programme | To improve market hygiene | Construction of modern ablution blocks | Number of toilets constructed | 15 | 30 | | TNCG |
| Staff Housing scheme | To increase residential areas | Two no executive block | Number of units completed | 70% | 30 | 12.7 | TNCG |
| Programme 4:Solid Waste Management | | | | | | | |
| Management plan of solid waste | Purchase of markets skips | Increase in waste management | No. of waste management centres developed | 50 | 4 | | TNCG |
| Programme 5:Climate change and adaption | | | | | | | |
| County Climate Change Fund Mechanism | Create awareness | Increased number of people and groups training | No. of trainings/barazas/workshops organized No. of households targeted No. operational committees No. public goods investments implemented Percentage allocation to CCF | 30 5,000 households 17 12 | 10 | | TNCG |
| Climate Information System | Guidance in climate change mitigation processes | Increased sharing of the information | Information system developed | 2 | 1 | | TNCG |

2.3.8 Finance and Economic planning

Table 35: Performance of capital and Non-capital projects for Energy and ICT

| Programme Name: Public finance and resource management | | | | | | |
|--|------------------------------|--------------------------------------|---------------|------------------------|-------------------------|-------------------------------|
| Objective: Ensure prudent financial management | | | | | | |
| Outcome: Efficient capacity for coordinating, implementing, monitoring and evaluation of county plans | | | | | | |
| Programme | Key Outcomes/ outputs | Key performance indicators | Status | Planned Targets | Achieved Targets | Remarks * |
| County budgeting and planning | Prepared CBROP | Number of prepared CBROP | 1 | 1 | 1 | Annual CBROP prepared on time |
| County budgeting and planning | Prepared and approved CFSP | Number of Prepared and approved CFSP | 1 | 1 | 1 | Annual CFSP prepared on time |

| | | | | | | |
|---|---|---|---|---------------------|---------------------|---|
| County budgeting and planning | Prepared and approved CADP | Number of prepared and approved CADP | 1 | 1 | 1 | Annual ADP prepared on time |
| County budgeting and planning | Prepared SWGR | Number of prepared SWGR | 1 | 1 | 1 | SWGR prepared in consultation with sector stakeholders |
| County budgeting and planning | Prepared and approved County PBB | Number of prepared and approved County PBB | 1 | 1 | 1 | Annual PBB prepared on time |
| County budgeting and planning | Prepared and approved CDMS | Number of prepared and approved CDMS | 1 | 1 | 1 | Annual CDMS prepared on time |
| County Statistics services | Prepared County Statistical Abstract | Number of prepared County Statistical Abstract | 1 | 1 | 0 | Abstract preparation is ongoing |
| County Statistics services | Surveys carried out | Number of surveys carried out | 0 | 1 | 1 | Baseline household survey for ASDSP was not carried out |
| Financial management services | Financial statements and returns prepared on time | Up to date returns and statements | - | - | - | - |
| Monitoring and Evaluation | Prepared M&E reports | Number of M&E reports prepared | 4 | 1 | 3 | The rest of the report to be submitted in the subsequent quarters |
| General administration, planning and support services | Policy formulation and other legal documents | Number of policies and legal documents produced | 2 | 1 finance bill | 1 finance bill | Finance bill underwent public hearings |
| General administration, planning and support services | Policy formulation and other legal documents | Number of policies and legal documents produced | 2 | 1 Appropriation Act | 1 Appropriation Act | Appropriation Act was formulated |

2.4 Payments of Grants, Benefits and Subsidies

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

Table 36: Payments of Grants, Benefits and Subsidies

| Type of payment (e.g. Education bursary, Biashara fund etc.) | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks* |
|--|------------------------|---------------------------|---|--|
| County Youth Subsidized Youth Polytechnics Grants | 55 | 27.5 | YP trainees | Only half of the funds was disbursed due to the COVID19 pandemic and closure of YTCs |
| Bursaries | 30 | 23 | 5190 Schools, college and university students | To support the needy students, access secondary and higher education |
| Subsidized fish farming inputs | 20.4 | 0 | To support farmers | Funds were not availed |
| DANIDA FUNDS | 10,875,000 | 10,875,000 | LEVEL 2 & 3 | To support operations and Management in level 2 and 3 Health facilities |
| World Bank (THS-UCP) FUNDS | 40,049,752 | 40,049,752 | All health facilities in the County | To support RAMCAH activities in the County Health Department of Health services and Sanitation |

2.5 Challenges experienced during implementation of the 2020/21 ADP

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

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

- Delayed release of funds by the national government
- Continued effect of covid-19 pandemic that disrupted implementation of the planned projects
- High cost of fuel led to increase in unforeseen expense of expanding the road network and classifying roads, limiting the number of graveled roads.
- Delays in resolving disputes, property titles and political issues hindering long term investment in the county.
- Insufficient office space to accommodate the staff and all the equipment

2.6 Lessons learnt and recommendations

- a) Total commitments and deliberate affirmative action and strategies be put in place to ensure that the plan is actualized
- b) Resource mobilization from other sources especially partners through grants helps curb the problem of inadequate funds
- c) Frequent and timely evaluation of projects experiencing challenges for early intervention and problem-solving.
- d) Increasing the capacity of staff for improved responses to community health needs at administrative and operational level.
Automation of key services that contributed to improved revenue collection.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter provides a summary of what has been planned for the FY 2020/21 financial year. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. It also indicates the overall resource requirement in this year's ADP.

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

3.1.1 Agriculture Sector

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

Sector vision and mission

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

Sub-sector goals and targets

To increase crop production and productivity by providing high quality, innovative and competitive crop and crops related services for food and nutrition security and increase in household incomes.

Key statistics for the Agriculture sector/ sub-sector

I. Agriculture

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

- h) Temperature Range (⁰C): Highest (36⁰C), Lowest (14⁰C)
- i) Rainfall Highest: (2,200 mm), Lowest (500mm)
- j) Average relative humidity: (21.3 %)
- k) Agro Ecological Zones: As indicted in the table below

Agro-Ecological zones for the county, 2020

| Agro-ecological Zone | Wards | Area in (Ha) | Crop Enterprice |
|-------------------------------|---|----------------|---|
| Upper Highlands | Mt. Kenya Forest | 36,000 | MT. Kenya Forest |
| Upper Midland Zones | Chogoria ,Chuka,MagumoniMitheru | 19,200 | Tea, coffee,bananas, dairy, macademia, avocadoes |
| Lower Midland zones | Mugwe, Karingani ,Mwimbi, Ganga | 57,500 | Maize, beans, bananas, sunflower, avocadoes |
| Semi-Arid Lower Midland Zones | I'gambang'ombe, Ciakariga, Marimanti,Nkondi,Mukothima,Gatunga | 153,400 | Sorghum millets, greengrams, pigeons, cowpeas, livestock keeping. |
| Total area | | 266,100 | |

Crop Statistics -Area cropped, Production and Value of Major Crops 2020/2021

Crop statistics 2020/2021

| Crop | Area (Ha) | Production (Tons) | Value (KSh Million) |
|-------------------|-----------|-------------------|---------------------|
| Food Crops | | | |
| Bananas | 4595 | 91900 | 1,194.70 |
| Beans | 18555 | 16699 | 1,085.46 |
| Finger Millet | 2412 | 1206 | 48.24 |
| Green Grams | 13000 | 11050 | 773.5 |
| Maize (Improved) | 24665 | 22199 | 665.97 |
| Maize (Local) | 3523 | 3171 | 95.13 |
| Mangoes | 1960 | 9800 | 112 |
| Peal millet | 19300 | 36670 | 1760.16 |
| Pigeon Peas | 13210 | 10568 | 530 |
| Sorghum | 23710 | 22524.5 | 675.73 |
| Cash Crops | | | |
| Coffee | 680 | 3400 | 221 |
| Cotton | 45 | 90 | 2.88 |

| | | | |
|--|------------------|-----------------------|-----------------------------|
| Tea | 655 | 3602.5 | 126087.5 |
| Horticultural Production and Value by Crop, 2020/21 | | | |
| Crop | Area (Ha) | Quantity (Ton) | Value (KSh Million) |
| Fruits | | | |
| Avocado | 110 | 1,481 | 28 |
| Passion Fruits | 5 | 25 | 1 |
| Water Melons | 72 | 1465 | 36.8 |
| Pawpaw | 850 | 2515 | 47 |
| Vegetables | | | |
| Spinach | 42 | 233 | 9 |
| Butter Nut | 33 | 375 | 13 |
| Pumpkin Fruit | 12 | 162 | 4.1 |
| Medicinal and Aromatic Plants (Maps) | | | |
| Bulb Onion | 13 | 186 | 9.9 |
| Coriander | 5 | 25 | 1.25 |

Development priorities and strategies

Table 37: Sector Strategic Priorities Agriculture sector

| Development need | Priorities | Strategies |
|---|---|--|
| Quality of farm inputs | Food crops, cash crops, horticulture crops, industrial crop, Livestock and Fisheries | Subsidized Input strategies, inputs quality, surveillance, capacity building and policy intervention |
| Management of post-harvest losses | Cereals, horticultural, legumes and cash/industrial crops Livestock (including Fish and fishery) products | Investing in strategic county and community storage facilities, intervention in marketing by stabilizing crop prices and policy intervention. Design; Construction; Installation of equipment milk plant Education and capacity building, handling and storage facilities. |
| Market access for farm produce and value addition | Cereals, horticultural crops, legumes and industrial crops and livestock products Livestock market development | Contract farming, Policy interventions, collaboration, value adding, processing, price stabilization and introduction of warehousing receipt system, market yards, Tannery Training farmers on milk value-adding process at farm level |
| Production and Productivity | All crop enterprises produced in the county Major livestock enterprises | Quality inputs, capacity building, demonstrations, policy and legal interventions and collaboration with the relevant stakeholders High quality breeds, demonstrations and capacity building |

| | | |
|--|---|--|
| | Livestock Output and productivity | Provision of pasture seeds and fodder for planting; pasture& fodder conservation; |
| Quality assurance and control | Aquaculture inputs | Policy interventions, surveillance and sensitization |
| Technology access and innovations | Land preparation, soil and water conservation, climate smart agriculture, value addition, effective and efficient extension services and timely agro-weather information. | Mechanization, ICT in provision of extension services (Demonstrations, e-extension, Fairs and exhibitions), improved dissemination of technical information, enhanced collaboration with stakeholders and development of regular support institutions to strengthen them |
| Sustainable natural resources management | Holistic extension services provision | Appropriate technology interventions, Promotion of conservation agriculture/mechanisms in development projects |

Description of significant capital and non-capital development

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

Agriculture Sector Key Stakeholders

| No. | Name of organization | Objectives | Major activities | Area of operation |
|-----|---|--|---|---|
| 1. | KTDA Weru Tea Factory | Tea extension, collection, processing and marketing of tea | Inputs, personnel, transport, equipment | Tea production and marketing |
| 2. | KARLO and other Research Organizations | Increasing productivity and poverty alleviation | Livestock and crop research | Entire county |
| 3. | NDMA | Drought management | Drought mitigation and forecasting activities | Tharaka north and south |
| 4. | Agro dealers, Seed/Pesticide Cos | Provision of agro-chemicals | Sale of Farm inputs | Entire county |
| 5. | Produce Associations e.g. CGA | Production and market linkages for major cereals | Market linkages for sorghum and millets | Tharaka north and south |
| 6. | Financial institutions e.g. Equity Bank | Provision of credit | Financing Financial literacy trainings | KCEP e- voucher financing arrangement (Tharaka north and south) |
| 7. | Coffee board of Kenya | Training and licensing | Coffee technical package and training | Regulation of coffee industry (Muthambi, Mwimbi and Chuka) |

| | | | | |
|-----|--|--|---|--------------------------------|
| 8. | NGOs e.g. CARITAS | Soil and water conservation, provision of relief food | - Technical services - Food rations | Mainly Tharaka south and north |
| 9. | Tharaka Nithi goat breeders association | Provide extension services on dairy goat keeping and marketing | Capacity building market outlet | Entire county |
| 10. | Government Departments-Ministry of gender and social services, water, irrigation, health | Collaboration in group formation and training | Capacity building institutional capacity building | Entire county |
| 11. | Sweet 'n' dried | Drying banana, mango, Sweet potato | Produce Value addition | Entire county |
| 12. | NEMA | Environmental management | Approval EIA reports Capacity building Pond liners approval | Entire county |
| 13. | FAO | Disease control and surveillance Conservation agriculture | Funding Capacity building | Entire county |
| 14. | Educational Institutions CHUKA UNIVERSITY | Training and research | Capacity building Animal registration Extension service, Lab services AIE and clinical services | Entire county |

3.1.2 Environment, Water and Natural Resources Sector

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

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

3.1 Introduction

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

Environment, Water and Natural Resources Sector Composition

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

Environment, Water and Natural Resources Sector Vision and Mission

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

Sector Goal

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

Table 38: Development Priorities and Strategies for 2022/3 ADP Water, Environment and Natural Resources

| Priorities | Priorities | Priorities |
|--|--|--|
| Waste management and pollution control | Solid waste management | Establish dumpsites Provide litter bin Provision of garbage collection trucks |
| Climate change | Climate change mitigation | Training and capacity building Dissemination of information Carbon credit Early warning systems Domestication of international treaties in climate change |
| Access to clean and health environment | Protection and conservation of natural environment | Tree planting campaigns in farm lands, hills, river riparian's and institutions. Tree seedlings |
| Access to mineral resources | Mapping and quantification | Exploration and Exploitation |
| Access to Reliable clean safe water | Domestic water | -Harnessing groundwater- Borehole drilling, equipping and rehabilitation of existing ones. -Rainwater harvesting- Development of Earth dams, water pans, roof and rock catchments. -Encourage planting of vegetation cover on the riparian land to conserve and enhance the rivers -Development of domestic water supply systems/schemes -Metering water projects for efficiency use -Water bowsers- for water tracking |
| Irrigation and drainage infrastructure | Irrigation water | -Rainwater harvesting and development of storage reservoirs -Development of Irrigation water supply systems -Metering for efficiency use -development of storage facilities -Catchment protection -Scheme capacity building on irrigation extension |

Stakeholders

| Stakeholder | Role |
|--------------------|--|
| County Assembly | Oversight Passing of relevant bills Political goodwill Budgetary allocation |

| | |
|--|--|
| National Government | Provides policy direction, financial resources and technical support in the various sectors Funding Capacity building Legislation of laws that safeguard the interest of the County Policy formulation |
| Judiciary | Enforcement of the law |
| Private Sector and Financial Institutions (e.g. Red cross, Commercial Banks, SACCOs MFIs) | Partner with government to invest and provide capital to drive development in the sector Corporate Social Responsibility |
| Development partners (e.g. USAID, Plan International, UNDP, GIZ....) | Liaison in formulation of sector policies Support sector development programmes and projects Capacity building Create linkages with international donors |
| Education, Governance and Research Institutions | Capacity building Conducting research |
| Government Agencies/ State Actor | Mapping of investment opportunities Capacity building Product development Regulation and licensing Provision of trade and industrial development credit |
| Community/Citizens | Provides manpower and facilities for development; supplement government efforts in conservation; key beneficiaries on initiatives |
| Tana water service board | -construction of earth pans/sand dams -provision of water service -Resource mobilisation -monitoring and evaluation of their projects/programme |
| Plan international | -training facilities -constructing of earth dams, sand dams -resource mobilization |
| Water resource users associations (wrua) | -training/creating awareness on the need to conserve riparian areas -acting as watchdogs i.e can recommend or non-recommend on water usage especially intakes. |
| Tunza chemichemi youth network group | -involvement of schools in tree planting activities |
| Water service trust fund | -avails funds for development purpose |

| | |
|--|---|
| Community Forest Associations (CFAs) | Forest conservation |
| Caritas Meru | Project financing Community mobilisation |
| Kenya Forest Service (KFS) | Capacity building of stakeholders Policy formulation Management forest Technical support |
| Kenya Wildlife Service (KWS) | Training and licensing |
| National Environment Management Authority (NEMA) | Environmental protection Policy formulation |
| Nithi water & Sewerage Company (NIWASCO) | Provision of water to the community |
| Water resource Authority (WRA) | Managing water resources |
| Pan African Climate Justice Alliance (PACJA) | Environmental advocacy and community sensitization |
| Plan International | Environmental management |
| Red cross | Disease control and surveillance Conservation agriculture |
| Uppertana | Project financing and implementation |
| Water Resource Users Associations (WRUA) | Conservation of water resources |
| National Drought Management Authority (NDMA) | Drought monitoring |

3.1.3 Health Sector

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

Health Sector Composition

The sector comprises of Medical and public Health services.

Health Sector Vision and Mission

***Vision:** A county free from preventable diseases and ill health*

***Mission:** To provide effective leadership and participate in provision of equitable, responsive, accessible and accountable high quality health care services to Tharaka Nithi Citizens.*

Health Sector Goal

Attaining the Highest Possible Standard of Health in a Responsive Manner

Health Facilities by Sub county

| Facility type | Chuka | Igambang'ombe | Muthambi | Mwimbi | Tharaka North | Tharaka South | Grand Total |
|----------------------------|-----------|---------------|-----------|-----------|---------------|---------------|--------------------|
| Dental Clinic | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Dispensary | 20 | 15 | 14 | 18 | 13 | 21 | 101 |
| Health Center | 4 | 1 | 2 | 4 | 3 | 5 | 19 |
| Hospital | 5 | 1 | 0 | 2 | 0 | 3 | 11 |
| Medical Clinic | 18 | 1 | 3 | 14 | 5 | 5 | 46 |
| Nursing and Maternity home | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| Grand Total | 48 | 19 | 19 | 38 | 21 | 34 | 179 |

Trends in Vital Health Indicators between July 2016 and June 2021

| Period / Date | MOH 711 New ANC Clients | MOH 711 Pregnant women completing 4 ANC visits | MOH 711 10 Fully- immunized children (FIC) under 1 year | FP Attendance | MOH 710 DPT/Hep+HiB3 doses Administered |
|-----------------------|-------------------------|--|---|---------------|---|
| Jul 2020 to Jun 2021 | 11,986 | 7,175 | 9,348 | 73,914 | 9,675 |
| Jul 2019 to Jun 2020 | 10,039 | 5,843 | 8,598 | 56,464 | 8,810 |
| Jul 2018 to Jun 2019 | 10,665 | 8,057 | 8,650 | 57,506 | 8,865 |
| July 2017 to Jun 2018 | 10,536 | 6,918 | 7,527 | 42,131 | 8,739 |
| Jul 2016 to Jun 2017 | 8,541 | 5,454 | 6,585 | 46,696 | 7,211 |

| Period / Date | % Pregnant women attending 1 st ANC Visits | % Pregnant women completing 4 ANC visits | % of Hospital Births/Skilled Deliveries | % children under 1 year DPT/Hep+HiB3 Administered | % children under 1 year Measles Rubella 1 Administered | % Children under 1 year Fully-immunized (FIC) |
|----------------------|---|--|---|---|--|---|
| Jul 2020 to Jun 2021 | 95.8 | 52.0 | 78.3 | 85.8 | 84.4 | 82.2 |

| | | | | | | |
|----------------------|------|------|------|------|------|------|
| Jul 2016 to Jun 2017 | 75.8 | 38.9 | 57.8 | 74.9 | 73.7 | 73.7 |
|----------------------|------|------|------|------|------|------|

During the period under review and the tenure of this government, the following were achieved:

1. Great improvement in the health indicators as demonstrated on the two tables above both in numbers and proportion/coverage
2. In readiness for Universal Health Coverage and strengthening Primary Health Care, 720 Community Health volunteers were recruited, trained and commissioned in addition to the 280 existing ones totaling to 1000 CHVs. This created 100 Community units that are fully functional and reporting into the national Data management system
3. Completion and Operationalization of operating theatre at Magutni hospital and deployment of an Obstetrician/Gynaecologist
4. Health workers were recruited that led to opening of nine new health facilities improved staffing in other facilities and enabled introduction of new services such as Eye surgery in Tharaka Hospital (Marimanti).
5. To build county health workforce **85** nurses who were on contract were absorbed to permanent terms in an effort to ensure services continued without any disruption.
6. To promote staff retention, the department developed the staff establishment of all the cadres with supported by the Human resource and Management officer which was forwarded for adoption and possible implementation.
7. New medical equipment were procured and installed improving the quality of care including immunization services. This increased the number of facilities providing immunization services from **74 to the current 105** by end of 2020/2021 fiscal year
8. Three vehicles were procured and helped improve commodity distribution, coordination, monitoring of health services and projects
9. Four (**4**) ambulances were procured that have helped improve the referral of emergency cases across the three constituencies in the county
10. Operationalization of Nkangani Dispensary which providing not only the basic PHC package of health services but also dental services

Health Sector Key stakeholders

| STAKEHOLDERS | PRIORITY | ROLES AND RESPONSIBILITIES |
|--------------|----------------------|---|
| 1. Community | Public participation | <ul style="list-style-type: none"> • Bring patients to the hospital • Pay for services • Offer the land and sometimes Construct facilities |

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

Table 39: Development Priorities and Strategies for 2022/23 ADP Health sector

| Priorities | Priorities | Priorities |
|---|--|---|
| Infrastructural development | County Referral Hospital | Upgrading Chuka Level 4 Hospital to Level 5 Hospital |
| | Standard level 4 Hospitals | Renovate Magutuni and Marimanti, including constructing of specialized units |
| | Standard Level 2 and 3 facilities | Renovate and create space (construct) for missing services in all Level 2 and 3 Health facilities |
| | Medical equipment | Procure and equip all Health facilities with the requisite medical equipment |
| Strengthen the County referral system | Strengthen the patient transport network | Procure additional Ambulances |
| Essential medicines and medical supplies | All health facilities Stocked | Procuring of essential medicines and medical supplies |
| Communicable diseases | Reduction of TB prevalence | Prevention and Management of TB |
| | Reduction of HIV prevalence | Prevention and Management of HIV/AIDS |
| | Reduction of Malaria prevalence | Prevention and Management of Malaria |
| Environmental Health | Environmental Health services | Provision of Environmental Health services |
| None Communicable diseases | Reduction of NCD prevalence | Prevention and Management of NCD |
| 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 born | 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 |

3.1.4 Education, Youth, Culture, Sports and Social Services Sector

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

Sector composition The sector comprises of following sub sectors

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

Sector Vision and Mission

Vision: to be a leader in building a just, cohesive and enlightened society for sustainable County development’.

Mission: To build a just, cohesive and enlighten society through provision of quality Education, social services, cultural diversity, nature talents in sports and Tourism development for sustainable County development.

Sector Goals

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

Table 40: Development Priorities and Strategies for 2022/23 ADP Education sector

| Priorities | Priorities | Priorities |
|--|--|--|
| Access to Vocation Education | Training workshops, classrooms, dormitories, administration blocks | Refurbishment and Rehabilitation of YPs |
| | Youth Polytechnic grants | Disbursements of grants |
| | YP staff skills | Capacity Building of YP staff |
| | Quality assurance on facilities | Inspection and quality Assurance of institutions |
| | Workshop Equipment | Procurement of YPs Equipment and materials |
| | YPs Instructors | Recruitment of Youth Polytechnic instructors |
| | Quality Assurance Standards Officer | Recruitment of Quality Assurance officers |
| Access to quality ECDE | Staffing and Capacity building | Recruitment of teachers and care givers |
| | Infrastructure | Construction / renovation of classrooms, recreation and sanitary facilities. |
| | Instructional materials | Provision of teaching and learning materials |
| | Completion | Enhancement of bursary funds |
| | Quality assurance | Strengthening of quality assurance and standards. Provision of standard furniture and provision of mattresses for recreation. |
| Access to quality ECDE | Research and innovations | Promotion and integration of research on basic Education |
| | Retention | Provision of feeding programme / establishment of child friendly schools/ |
| | | integration of children with special needs in normal schools |
| Promotion of county heritage and culture | Cultural diversity | Hold Culture and arts exhibition |
| | Cultural Centre | Construction of cultural centres |
| | Accurate data | Identification and registration of culture groups |
| | empowerment | Training and empowerment of cultural groups |
| | Cultural diversity | Organize Music festivals |
| Social protection | Awareness creation | Empowerment of PWDs |
| | Rescue Centres | Construction of Rescue centres |
| | Children protection | Policies on Child protection, welfare and development |
| | Social safety net | Cash transfer for elderly |
| | | Gender, youth and women empowerment |
| | | Vulnerable groups and people with disability assisted |
| Youth Empowerment | awareness creation and training | Identification of youth groups Youth groups training and support |

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

Stakeholders

| | | |
|------------------------------------|--------------------------------------|---|
| Education Institution | Training, Research and extension | <input type="checkbox"/> Training and Manpower Development <input type="checkbox"/> Provide consultancy and advisory services |
| Community Based Organization (CBO) | Rural Development and Social Welfare | <ul style="list-style-type: none"> • Rural Livelihood, • Advocacy and • Child Protection • Community mobilization |

| | | | |
|--------------------------------------|--|----|---|
| Faith Based Organization (FBOs) | Spiritual Nourishment | | <ul style="list-style-type: none"> • Sponsor ship • Provide moral and spiritual guidance • Advocacy • Mobilize Resources • Support for the physically disabled |
| Non-Governmental Organization (NGOs) | Poverty reduction at household and community level | | <ul style="list-style-type: none"> • Community mobilization • Extension services • Resources mobilization • Community capacity building, governance and Civic Education. • Poverty reduction |
| Private Sector | Business Investment | | <ul style="list-style-type: none"> • Provided services (financial, hospitality and other services to the sector • Cooperate social responsibility |
| National Government | Governance | | <ul style="list-style-type: none"> □ Provide security, resources, auditing, monitoring and evaluation, prosecution, governance and registration |
| Community | Participation development | in | <ul style="list-style-type: none"> • Primary consumers of programmers and services • They initiate and manage community based services • Provide physical facilities • Advocate for social wellbeing |
| Politicians | Oversight | | <ul style="list-style-type: none"> • Allocate resources • Do oversight and community mobilization • Act as gate keepers |
| Media | Information | | <ul style="list-style-type: none"> □ Entrainment, Advertising, mobilize community towards programs and Educate societies |

3.1.5 General Economics and Commercial Affairs Sector

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

Sector Composition

The sector comprises of: Trade, Revenue & Industry

Vision and Mission

Vision: A vibrant entrepreneurial and commercialized county economy in Kenya

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

Sector Goals

The Sector works towards achievement of the following strategic goals;

- a) Growth and development of commerce
- b) Resources mobilization
- c) Employment creation
- d) Industrial and entrepreneurship development.

Table 41: Development Priorities and Strategies for 2021/22 ADP General Economic

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

3.1.6 Roads, Transport and Infrastructure Sector

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

Sector Composition

The sector comprises of: Roads, Housing, Public Works and Transport, Energy and housing.

Vision and Mission

Vision: To be the leading provider of efficient and cost effective infrastructure facilities and services in roads, housing, transport and public works in Kenya.

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

Sector Goal

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

Table 42: Development Priorities and Strategies for 2022/23 ADP Roads

| Priorities | Priorities | Strategies |
|--|---|--|
| Accessibility and connectivity | Rural access roads to trading centers and markets | Spot improvement of feeder roads |
| | Durable infrastructure and roads | Construction of tarmac roads |
| | All weather roads | Opening and grading of rural roads |
| | Bridges, flyovers and culverts | Maintenance of rural roads, and drainage systems |
| | Road mapping | mapping all county roads |
| Quality assurance | Quality assurance and inspection services | County government regulations and inspection |
| ICT infrastructure and equipment | HQ offices and sub counties offices | ICT Equipment; Power back up (inverter to connect ICT equipment), Servers, Firewalls, Routers and switches and ICT hubs |
| Integrated County Management systems | County Relevant sectors | Develop /Upgrade /Procure integrated management system; ERP which will support systems such as HRMS, IHMS with EMR, Citizen Relationship Management(CRM), Business Intelligence & Analytics (BIA), Document management and other required systems ,Integrated farmers services |
| Revenue Automation | All revenue collection points | Automate all revenue collection points and fix surveillance system |
| General Administration Planning and Support Services | County HQ and sub counties offices | Staff capacity building and compensation including provision of stable and efficient working environment |

3.1.7 Land Physical Planning & Urban Development Sector

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

Land Physical Planning & Urban Development Sector Composition The sector comprises of Lands, physical planning and Urban development.

Sector Vision and Mission

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

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

Sector Goal

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

Table 43: Development Priorities and Strategies for 2022/23 ADP Lands

| Priorities | Priorities | Strategies |
|-------------------------|--|---|
| Security of Land Tenure | Land Registration and Titling | <ul style="list-style-type: none"> - Land Adjudication - Part Development plans - Public involvement - Alternative Dispute resolution mechanisms |
| Land use/ Spatial plans | County Spatial Plan | <ul style="list-style-type: none"> - Resource Mapping - Mapping of Land uses - Establishment of G.I.S LAB - Land Information Management Systems - Public Involvement |
| Controlled Development | Establishment of an Enforcement Department | <ul style="list-style-type: none"> - Hiring of Technical Staff - Acquisition and Provision of Materials and equipment |

| | | |
|--|---|--|
| Provision of Survey Controls and Mapping | <ul style="list-style-type: none"> - Establishment of county geodetic control network - Provision of geodetic reference frame - Creation, Analysis and Display of geo Spatial data | <ul style="list-style-type: none"> - Identify Urban Centres - Construction of benchmarks - Approval of Survey plans - Digitizing of all data |
| Urban infrastructure | <ul style="list-style-type: none"> - Street lighting - Road and streets - Market sheds/shopping malls - Bus parks - Beautification/landscaping - Public toilets - Recreational parks - Stadiums | <ul style="list-style-type: none"> - Road improvement - Installation of street lights - Construction of market sheds/shopping malls, bus parks, public toilets, stadiums and recreational parks - Planting flowers and trees along streets and buildings |
| Clean and conducive environment | <ul style="list-style-type: none"> - Solid and liquid waste managements | <ul style="list-style-type: none"> - Development of sewerage system, drainage systems and receptacles - Construction of dumpsites Purchase of garbage trucks and exhausters |
| Disaster preparedness | <ul style="list-style-type: none"> - Infrastructure | <ul style="list-style-type: none"> - Setting up of fully equipped fire station - Setting up a qualified drought management system |

3.1.8 Public Administration, Finance & Economic Planning Sector

Sector Composition

- Public service and Devolution affairs
- Office of the Governor
- County Public service board
- County Assembly
- Finance and Economic planning

The Sector's Vision and Mission

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

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

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

| Sector Stakeholders Analysis | | |
|--------------------------------------|---|--|
| Stakeholder | Priority | Roles and responsibilities |
| Auditor general's office | Audits | Annual audits of county expenditures |
| Controller of budgets | Scrutinize and pass county budgets | Scrutinize and pass county budgets Monitor adherence to the budgets |
| Public service commission | Provide human resource | Guide the County public service board on human resource matters |
| Salaries and remuneration commission | Circulars, policies and guidelines on Salaries and remuneration | Circulars, policies and guidelines on Salaries and remuneration |
| Media | Information dissemination | Information dissemination |
| Private sector | Partnership | Partners in service provision; investment, employment creation, promotion of Public Private partnerships (PPP). |
| Trade unions | Welfare of workers | Promotion of HR management & Development and welfare of works |
| Suppliers and contractors | Provide goods and services | Provision of contracted goods and services |
| FBOs | Provision of services | Capacity building to local community in project planning, management and implementation |
| Donor agencies | Financing | (Financing county budgets) Support the provision of resources in form of credit, grants and material support. |
| NGOs | Civic education | Involvement in decision making |
| Senate | Champion devolution and enact laws on devolution | Adherence to laws of devolution |

Table 44: Development Priorities and Strategies for 2021/22 ADP Public Administration

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

3.2 Capital And Non-Capital Projects For FY 2021/22

This section provides a summary of the capital and non-capital projects to be implemented during FY 2021/22 plan period. This is summarized in the following tables.

3.2.1 Agriculture, Livestock, veterinary and fisheries Sector:

Table 45: Capital Projects Agriculture

| Sector/Sub-sector: Agriculture Programme Name: Crop production | | | | | | | | | | |
|---|-----------------------------|---|-----------------------------|---------------------------------|-----------------|------------|--|---|--------------------------------|---------------------|
| Sub Programme | Project Location | Description of activities | Green Economy consideration | Estimated cost (Kshs.) millions | Source of funds | Time frame | Performance indicators | Targets | status (Either new or Ongoing) | Implementing Agency |
| Provision of farm inputs | Whole county | Access to quality inputs: -Cereals -fruits tree -pulses -pesticides -Fertilizers | Climate smart practices | 50 | TNCG | 2022/23 | Quantities distributed and farmers reached | 30 tons, beans 30 tons, Green Grams 30 tons, Maize 5000 macadamia seedlings. | On going | TNCG/KCEP-CRAL |
| Coffee Revitalization | Coffee growing sub-counties | -Coffee inputs - Infrastructure development | Climate smart practices | 30 | TNCG/GOK | 2022/23 | Increase adoption | 3 Societies revitalized | Ongoing | TNCG/GOK/World Bank |
| Tea buying centres rehabilitation | Tea growing sub-counties | - Infrastructure renovations-slabs, electricity, water, fencing | Climate smart practices | 20 | TNCG | 2022/23 | Increase adoption | 20 TBCs | Ongoing | TNCG |

| | | | | | | | | | | |
|--|----------------------|--|-------------------------|----|---------------|---------|---|--|---------|-----------------|
| Cotton and Cashew nut promotion | Growing sub-counties | Procurement and distribution of seeds/seedlings | Climate smart practices | 5 | TNCG | 2022/23 | Increase adoption | No of seeds/seedlings procured and No of farmers reached | Ongoing | TNCG |
| Promotion of climate resiliency | KCSAP wards | Climate smart technologies promoted and investment funded | Climate smart practices | 11 | TNCG | 2022/23 | Increased adoption | 8 technologies and investments | Ongoing | TNCG/KCSAP |
| Farm development and Annual Agricultural Trade Fair at ATI | Whole county | Farm development | Climate smart practices | 30 | TNCG | 2022/23 | Operational ATI | 100% | Ongoing | TNCG |
| Enhance produce marketing | Whole county | Construction and Strengthening of grain stores for Value addition and Stabilization of prices. | Climate smart practices | 5 | TNCG | 2022/23 | Number of grain stores constructed and operationalized | 1 constructed and 4 operationalized | Ongoing | TNCGG/KCEP-CRAL |
| Enhance produce marketing | Countywide | Value addition for green grams | Climate smart practices | 50 | TNCG | 2022/23 | Number of valued Chains aggregation/packaging centres developed | Chains aggregation/packaging centres developed | Ongoing | TNCG |
| Agriculture Sector development Support Programme | County wide | Promotion of banana value chain and 2 livestock VCs in the county | Climate smart practices | 20 | IFAD/GOK/TNCG | 2022/23 | Number of trainings held Number of households targeted | 3 VCs promoted and 4 BVC innovations supported | Ongoing | PROJECT UNIT |

| | | | | | | | | | | |
|------------------------------------|------------|---|-------------------------|-----|---------------------|--|---|------------------------------|---------|---------------------------|
| Kenya climate smart agriculture | Countywide | Climate change mitigation and adaptation activities | Climate smart practices | 400 | World bank/GOK/TNCG | | Number of community groups supported Number of farmers trained on conservation agriculture | Three value chains supported | Ongoing | Project unit |
| Emergency Locust response programs | Countywide | Locust livelihood support | Climate smart practices | 30 | World bank/GOK/TNCG | | Number of households supported | | Ongoing | Department of agriculture |
| Chuka office renovation | Chuka | Repair and renovation | Office space | 10 | TNCG | | % completion | One office renovated | New | Department of agriculture |
| Total | | | | 611 | | | | | | |

Table 46: Non Capital Projects Agriculture

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Kshs.) millions | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---------------------------------|-----------------------|---|---|---------------------------------|-----------------|------------|--------------------------------|---------------------------------|----------|---------------------|
| Provision of extension services | Whole county | Field days Demonstrations Exhibitions/Fairs Tours Farmer Field Schools Automation of service provision | Adoption of sustainable production technologies | 30 | TNCG | 2022/23 | Farmers reached | 40,000 | On-going | TNCG |
| General Administration services | Whole county | Capacity building, Recruiting of new staffs, Compensation of employees, | Efficient use of resources | 164 | TNCG | 2022/23 | No. of offices, motor vehicles | 7 stations 10 motor vehicles | Ongoing | TNCG |

| | | | | | | | | | | |
|----------------------------|--------------|---|-----------------------------|-----|------|---------|-----------------|----------------------|---------|------|
| | | operations and maintenance | | | | | | | | |
| Purchase of motor vehicles | Whole county | Procurement of vehicles and motorcycles | Good agricultural practices | 12 | TNCG | 2022/23 | Farmers reached | 2 vehicles and 4 MCS | Ongoing | TNCG |
| Total | | | | 206 | | | | | | |

Table 47: Capital Projects Livestock Production

| Project Name/ Location | Objectives | Targets | Description of Activities (Key Outputs) | Green Economy considerations | Cost (Kshs.) millions | Source of funding | Timeframe | Implementing Agency | Remarks |
|--|---|-----------------|--|---|-----------------------|--|------------------------|--|--|
| Infrastructural support for dairy cottage industries (value addition centres) | Improve on farm incomes; Create employment to the youth | 5 | Design; Construction; Installation of equipment | Provision of feed raw materials Water harvesting and conservation Water recycling | 8 | County Government, Development partners | 2022-2023 | County Government, Development partners | |
| Purchase of bucks for breeding for farmer groups | Promote dairy goat | 40 dairy bucks | Source, purchase and distribute bucks to dairy goat groups | Fodder production and conservation | 2 | County Government, Development partners | 2022-2023 | County Government, Development partners | |
| Development and support of community group apiaries | Improve income | 8 apiaries | Procure beekeeping equipment and set apiaries | Gender integration in beekeeping | 4 | County Government, Development partners, National Government | 2022-2023 | County Government, Development partners, National Government | |
| support establishment of fodder and pasture bulking site | Support livestock productivity | 4 bulking sites | Procurement of planting material, land preparation | Involvement | 4 | County Government, Development partners, National Government | 2022-2023 | County Government, Development partners, National Government | Fodder is a major cost in livestock production |
| Milk processing plant | Increase milk production | 1milk plant | Feasibility study and | Solar powered heating system | 30 | County Government, Development | Feasibility study done | 2018-2022 | County Government, Development |

| | | | | | | | | | |
|--|-----------------------------|------------------|---|--------------------------------------|-----|--|--|-----------|--|
| | | | construction of milk plant | and water recycling | | partners, National Government | | | partners, National Government Community |
| Milk cooling plants (at Meru South, Maara and Tharaka) | Improve raw milk shelf life | 5 cooling plants | Design; Construction; Installation of equipment | Proper waste disposal and management | 120 | County Government, Development partners, National Government | | 2018-2022 | County Government, Development partners, National Government |
| Sub total | | | | | 176 | | | | |

Table 48: Non Capital Projects Livestock Production

| Sub-Programme 1: Livestock output and productivity | | | | | | | | | |
|---|--|---|--|---|-----------------------------|--|---------------|------------------|---|
| Project Name/ Location | Objectives | Targets | Description of Activities (Key Outputs) | Green Economy and cross-cutting considerations | Cost (Kshs.) Million | Source of funding | Status | Timeframe | Implementing Agency |
| Upgrading poultry production | Improve poultry production | 20,000 chicks | Provide improved chicken Build capacity on proper poultry husbandry | Climate change mitigation and adaptation | 5 | County Government, Development partners, National Government | | 2018-2022 | County Government, Development partners, National Government |
| Dairy goats milk marketing | To improve income from dairy goat milk marketing | 1 cooling facilities and 2 collection centres | Establish cooling facility Establish milk collection centres Mobilize farmers groups | Climate change mitigation and adaptation groups | 10 | County Government, Development partners, National Government | | 2018-2022 | Community County Government, Development partners, National Government |
| Promotion of rabbits production and slaughter facilities | To improve on farm incomes and | 200 rabbits 20 trainings | Avail high quality breeding stock; train farmers on | Climate change mitigation and adaptation | 6 | County Government, Development | | 2018-2022 | County Government, Development |

| | | | | | | | | | |
|--|---|--|---|--|----|--|--|-----------|--|
| | community nutritional value | | rabbit husbandry; Promote marketing channels; establish slaughter house | | | partners, National Government | | | partners, National Government |
| Pasture and fodder establishment and conservation County wide | To promote pasture production as an income generating activity. | 100kg pasture/ fodder seeds 30 trainings | Provision of pasture seeds and fodder for planting; Train farmers on fodder conservation and treatment. | Climate change mitigation and adaptation | 4 | County Government, Development partners, National Government | | 2018-2022 | Community County Government, Development partners, National Government |
| Fodder bulking, conservation and treatment countywide | To increase strategic livestock feed reserves | 30 trainings, 2 fodder bulking sheds, 20 hay and silage making materials/inputs packages | Train on hay baling& silage making; promote hay baling & marketing groups | Climate change mitigation and adaptation | 6 | County Government, Development partners, National Government | | 2018-2022 | Community County Government, Development partners, National Government |
| On -Farm Small Scale Processing Industries of Milk County wide | To promote value addition in dairy products | Hold 10 farmer group trainings | Training farmers on milk value-adding process at farm level | Climate change mitigation and adaptation | 3 | County Government, Development partners, National Government | | 2018-2022 | County Government, Development partners, National Government |
| Promote honey processing and marketing | To promote modern bee keeping; improve household incomes | 3 sets of honey equipment; 3 farmers trainings | Provision of honey refining equipment; Capacity building to bee keepers | Climate change mitigation and adaptation | 2 | County Government, Development partners, National Government | | 2018-2022 | County Government, Development partners, National Government |
| Extension services | Build farmers capacity through provision of | Hold farmers field days Hold trainings and farm demonstrations | Dissemination of technical information; demonstrations; field days; farm | Climate change mitigation and adaptation | 20 | County Government, Development partners, | | 2018-2022 | County Government, Development partners, |

| | | | | | | | | | |
|-----------|-----------------------|--|----------------------|--|----|---------------------|--|--|---------------------|
| | technical information | | visits & exhibitions | | | National Government | | | National Government |
| Sub total | | | | | 56 | | | | |

Table 48: Capital Projects Veterinary services

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) millions | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|--------------------------|--|--|--------------------------------|-----------------|----------------------|--|--|---------|--------------------------------------|
| Subsidized Artificial Insemination | Countywide | -Offer 12,000 artificial insemination | Climate change mitigation and adaptation | 15 | TNCG | June 2022- July 2023 | -% Increase in livestock productivity & Productivity | Increase milk production from 10litres/day/cow to 15litres/day/cow | Ongoing | Directorate of Veterinary Services |
| Diseases and Pest Control and Surveillance | Countywide | -Issue 1,800 movement permits & 650 no objection - Make 800 stock route & 800 Livestock market inspections -Make450 Surveillance reports | Climate change mitigation and adaptation | 12 | TNCG | June,2022- July2023 | -% disease incidences -% tick-borne disease incidences -% Vector-borne disease incidences -% transboundary disease incidences | 4.5%-4.0% 0.35%-0.32% 0.08%-0.07% 0.15%-0.12% | ongoing | Directorate of Veterinary Services |
| Operationalization of the Veterinary Laboratory | Marimanti | Procure and install Veterinary Laboratory Equipment/Items | Climate change mitigation and adaptation | 150 | TNCG | June,2022- July2022 | Improve livestock disease diagnosis | From 40% to 70% | ongoing | Partnership with national government |
| Sub total | | | | 177 | | | | | | |

Table 49: Non capital projects Veterinary services

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) millions | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|-----------------------------------|-----------------------|---|---|--------------------------------|-----------------|---------------------|---|-----------------------------------|----------|------------------------------------|
| Veterinary Public Health | Countywide | Inspect 5,900 cattle, 25,500 goats, 8500 sheep 1,300 pigs Carcasses | -Proper disposal of condemned meat and proper drainage. | 5 | TNCG | June,2022 -July2023 | % Reduction in zoonotic | From 0.40%-0.38% | ongoing | Directorate of Veterinary Services |
| Veterinary Extension services | Countywide | -Hold 180 barazas, 120 stakeholders' meetings, 75demonstrations, 350 farmers' trainings | -Proper disposal of consumables | 4 | TNCG | June,2022 -July2023 | % reduction in economic production losses due to diseases | From 12%-11% | ongoing. | Directorate of Veterinary Services |
| Clinical services | Countywide | Offer clinical service especially referred cases | -Proper disposal of consumables | 2 | TNCG | June,2022 -July2023 | % reduction in livestock deaths | Reduce disease cases from by 20% | ongoing | Directorate of Veterinary Services |
| Financial services and investment | Countywide | Collect and Band Money from various Veterinary Services as Revenue | -Proper disposal of consumables | 2 | TNCG | June,2019 -July2020 | % increase in revenue collection | Increase Revenue Collection to 8M | ongoing | Directorate of Veterinary Services |
| Sub total | | | | 13 | | | | | | |

Table 50: Capital projects Fisheries Development

| Sub Programme | Project name Location (Ward/Sub | Description of Activities (Key Outputs) | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---------------|---------------------------------|---|-----------------------------|----------------------|-----------------|------------|------------------------|---------|--------|---------------------|
|---------------|---------------------------------|---|-----------------------------|----------------------|-----------------|------------|------------------------|---------|--------|---------------------|

| | county/ county wide) | | | | | | | | | |
|---|---|---|----------------------|------------|--|-----------|---|-------------------------|---------|------------------------------|
| Fish farming production and productivity | Smallholder aquaculture development | Subsidy on aquaculture inputs | Water harvesting | 5,000,000 | CG, National government, Development partners, CBOs. Community | 2022-2023 | No. of fish pond liners Kgs of fish pellets No of fingerlings | 300 20,000 60,000 | ongoing | TNCG - Fisheries directorate |
| Fish marketing and value addition | Establishment of aqua sheds and aqua shops | construction of aqua sheds and aqua shops in 6 sub counties | Water harvesting | 3,000,000 | CG, National government, Development partners, CBOs. Community | 2022-2023 | Aqua sheds and aqua shops constructed | 6 | new | TNCG - Fisheries directorate |
| Aquaculture Business Development Programme (ABDP) | Small holder aquaculture Development | inputs support to smallholder Aquaculture farmers | Aquaculture greening | 9,872,740 | IFAD | 2022-2023 | No of farmers supported | 325 | ongoing | TNCG - Fisheries directorate |
| Aquaculture Business Development Programme (ABDP) | Smallholder aquaculture value chain development | Capacity building for ASEs ,SAGs ,IAAs and hatcheries | Aquaculture greening | 3,872,740 | IFAD | 2022-2023 | No of farmers No of SAGs No of ASEs No of IAAs | 325 24 22 2 | ongoing | TNCG - Fisheries directorate |
| Aquaculture Business Development Programme (ABDP) | Coordination, monitoring, evaluation and knowledge management | conduct | Aquaculture greening | 1,890,000 | IFAD | 2022-2023 | No of meetings and review workshops | 15 | Ongoing | TNCG - Fisheries directorate |
| SUB TOTAL (KES) | | | | 23,635,480 | | | | | | |

Table 51: Non- Capital Projects Fisheries Development

| Sub Programme | Project name Location | Description of Activities (Key Outputs) | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|---|---|-----------------------------|----------------------|--|------------|--|------------------------------|--------|------------------------------|
| Fish farming production and productivity | Integrated aquaculture/irrigation project in Makanyanga and Rungu schemes | Subsidy on aquaculture inputs (pond liners) | Eco-mosquito control | 2,000,000 | CG, NG, development partners, CBOs. Community | 2022-2023 | No. of pond liners | 80 | New | TNCG - Fisheries directorate |
| | Integrated aquaculture/irrigation project in makanyanga and Rungu schemes, | Subsidy on aquaculture inputs (fingerlings and fish feeds) | Water harvesting | 2,000,000 | TNCG | 2022-2023 | No of fingerlings, KGs of Fish feeds | 80, 8000 | New | TNCG - Fisheries directorate |
| | Rehabilitation of the aquaculture demo farm and water harnessing structures at Chuka. | Rehabilitation of aquaculture units | Water harvesting | 2,000,000 | CG, National government, Development partners, Community | 2022-2023 | No of culture units rehabilitated | 8 | New | TNCG - Fisheries directorate |
| Fish quality assurance and bio-safety management | Fish post- harvest management /County wide | Provision of cold storage facilities | Waste management | 2,000,000 | CG, National government, Development partners, CBOs. Community | 2022-2023 | No. of deep freezers and cool boxes provided | 24 freezers 30 cool boxes | New | TNCG - Fisheries directorate |
| | Provision of Fishing gears / Countywide (attached to the Fish Farms and hatcheries) | Fishing gears and other handling equipment | Proper waste management | 4,000,000 | CG, National government, Development partners, CBOs. Community | 2022-2023 | No of fish gears and handling equipment | 40 | New | TNCG - Fisheries directorate |
| | Inspection, certification and compliance permits/Countywide | Issuance of Compliance permits/licences | Proper waste management | 1,000,000 | CG, National government, Development partners, CBOs. Community | 2022-2023 | No. of compliance certificates issued | 500 | New | TNCG - Fisheries directorate |

| | | | | | | | | | | |
|--|--|---|---|------------|--|-----------|--|-------|---------|------------------------------|
| Extension services | Training and capacity building/countywide | Training of farmers | Proper waste management and disposal | 6,000,000 | CG, National government, Development partners, | 2022-2023 | No. of farmers trained | 1500 | New | TNCG - Fisheries directorate |
| | Establishment of AFS,CIGs and on-farm trial/s Countywide | Provision of Demo materials, equipment and conducting Fields days | Promotion of high value traditional feeds | 1,500,000 | CG, National government, Development partners, | 2022-2023 | No. of fish farmers reached | 1500 | Ongoing | TNCG - Fisheries directorate |
| Fisheries resources management and development | Fisheries resources mapping and geo-referencing countywide | Fisheries resources mapping and creation of a data base | Capacity building on conservation | 5,000,000 | CG, National government, Development partners, | 2022-2023 | Document/report prepared | 1 | New | TNCG - Fisheries directorate |
| Lifeline programming and Visibility | Communication and Visibility / Countywide | Audio/visual presentations | Conservation and Climate Change Adaptation programmes | 500,000 | CG, National government, Development partners, | 2022-2023 | % of fish farmers receiving information | 100% | New | TNCG - Fisheries directorate |
| | Assembling and/or printing of visibility materials /Countywide | Assembling and/or printing of visibility materials | Conservation and Climate Change Adaptation programmes | 1,000,000 | CG, National government, Development partners, | 2022-2023 | No. of fish farmers receiving information and sharing feedback | 3,000 | New | TNCG - Fisheries directorate |
| SUB TOTAL (KES) | | | | 27,000,000 | | | | | | |

3.2.2 Water, Environment and Natural Resources

Table 52: Capital projects Water and Irrigation

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status (Either new or Ongoing) | Implementing Agency |
|-----------------------|---|---|--|-----------------------|-----------------|------------|--|----------------|--------------------------------|---------------------|
| Domestic water supply | Spring protection | Design and construction of 10 springs | Plantation of bamboos Conserve water source | 5,000,000 | TNCG/Community | 2022/2023 | Number of springs protected | 10 | New springs | TNCG- Water & Irr |
| Domestic water supply | Drilling and Equipping communal boreholes | Hydrogeological Survey, Drill and Equip 15 boreholes | -Improve tree cover to encourage infiltration/percolation | 45,000,000 | TNCG | 2022/2023 | Number of boreholes drilled and equipped | 15 | On-going programme | TNCG- Water & Irr |
| Domestic water supply | Supply and install water storage tanks to public institutions | Supply of tanks, delivery and installation | -Water harvesting and recycling | 5,000,000 | TNCG | 2022/2023 | Number of institutions supported | 25 | New programme | TNCG- Water & Irr |
| Domestic water supply | Construction of Small dams, water pans and rock catchments for rainwater harvesting | Design and construction | -Plantation of cover crops/Grass -Climate friendly equipment | 9,000,000 | TNCG/Community | 2022/2023 | Number of water harvesting projects done | 3 | New | TNCG- Water & Irr |
| Domestic water supply | Renovation and de-silting of dams and intakes | Renovation works | -Water harvesting and recycling | 2,000,000 | TNCG/Community | 2022/2023 | Number of dams/intake rehabilitated | 4 | Ongoing programme | TNCG- Water & Irr |
| Domestic water supply | Kajuki Water Project | 8 KM Mechanical trench excavation Provision of chemicals for the treatment works | - Climate proof irrigation infrastructure Soil and water conservation | 8,000,000 | TNCG/Community | 2022/2023 | Number of kilometers done | 8 | Ongoing | TNCG- Water & Irr |
| Domestic water supply | Mwonge range water supply | Connect the storage tank at Nyayo Tea Zone | Soil and water conservation | 2,500,000 | TNCG/Community | 2022/2023 | Operational tank | 225,000 litres | Ongoing | TNCG- Water & Irr |
| Domestic water supply | NIWASCO | Support NIWASCO connect | Soil and water conservation | 4,000,000 | TNCG | 2022/2023 | Number of new | 500 | ongoing | TNCG/NIWASCO |

| | | | | | | | | | | |
|-----------------------|---|--|---|------------|------|-----------|-----------------------------------|----------------|---------|-------------------|
| | | underserved areas | | | | | connections established | | | |
| Domestic water supply | Mukothima Parish water project- Mukothima ward | Intake rehabilitation and storage reservoirs | Soil and water conservation | 6,000,000 | TNCG | 2022/2023 | Reservoir capacity developed | 450,000 litres | Ongoing | TNCG- Water & Irr |
| Domestic water supply | Revive Ura Kathangacini/Makutano Kamacabi Water project | Rehabilitation of 12KM pipeline | - Catchment protection and conservation | 10,000,000 | TNCG | 2022/2023 | Number of km rehabilitated | 12 | Ongoing | TNCG- Water & Irr |
| Domestic water supply | Water Supply from R. Tana to serve Lower Chiakariga & Gatunga | Pumping system and pipeline | - Catchment protection and conservation | 20,000,000 | TNCG | 2022/2023 | No. of km covered | 10 | New | TNCG/ RED CROSS |
| Domestic water supply | Other Civil works and rehabilitations | Rehabilitation and system repairs | Climate proof infrastructure | 5,000,000 | TNCG | 2022/2023 | No. schemes rehabilitated covered | 10 | ongoing | TNCG |
| Irrigation services | Nithi Kari-Nkorongo Nkobile-Rurea Kanyeere Irr project | Installation of 6KM pipeline | - Climate proof irrigation infrastructure - Soil and water conservation - Drip irrigation - Water harvesting and recycling - Conservation agriculture - Water resources management - Agroforestry - Spring protection and development - Catchment protection and conservation | 15,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 6 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Maanyaga Irrigation Project | Installation of 4KM pipeline | - Climate proof irrigation infrastructure | 5,000,000 | TNCG | 2022/2023 | Number of km of | 4 | Ongoing | TNCG- Water & Irr |

| | | | | | | | | | | |
|---------------------|---|--|--|------------|------|-----------|------------------------------------|---|---------|-------------------|
| | | | | | | | pipeline done | | | |
| Irrigation services | Mukui Uri Mbugi Irrigation Project | Installation of 3KM pipeline from the intake | - Climate proof irrigation infrastructure Soil and water conservation | 8,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 3 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Gitareni, Kabuboni and Weru Irrigation | Connect pipeline for the three projects from their common intake | - Climate proof irrigation infrastructure - Soil and water conservation | 15,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 6 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Mukuuni Irrigation Project | Installation of 3KM pipeline from the intake | - Climate proof irrigation infrastructure | 8,000,00 | TNCG | 2022/2023 | Number of km of pipeline done | 6 | TNCG | TNCG- Water & Irr |
| Irrigation services | Kinoru Irrigation Project | Installation of 3KM pipeline from the intake | - Soil and water conservation | 7,000,00 | TNCG | 2022/2023 | Number of km of pipeline done | 6 | TNCG | TNCG- Water & Irr |
| Irrigation services | Magati Irrigation project(Marimanti /Chiakariga ward) | Installation of 3KM pipeline from the intake | - Climate proof irrigation infrastructure Soil and water conservation | 8,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 3 | Ongoing | TNCG- Water & Irr |
| | | | - | | | | | | | |
| Irrigation services | Kavando Irrigation Project | Construction of Service lines | Soil and water conservation Plantation of Napier along trenches | 2,000,000 | TNCG | 2022/2023 | Number of km of service lines done | 3 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Kamuthiga Irrigation project | Installation of 3KM pipeline from the intake | - Climate proof irrigation infrastructure Soil and water conservation | 8,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 3 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Kamonka Irrigation project | Installation of 3KM pipeline from the intake | - Climate proof irrigation infrastructure | 8,000,000 | TNCG | 2022/2023 | Number of km of | 3 | Ongoing | TNCG- Water & Irr |

| | | | | | | | | | | |
|---------------------|---|---|--|------------|------|-----------|----------------------------------|-----|------------|-------------------|
| | | | Soil and water conservation | | | | pipeline done | | | |
| Irrigation services | RIWA (Riathiga irrigation water association) | Installation of 3KM pipeline from the intake | - Climate proof irrigation infrastructure Soil and water conservation | 4,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 3 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Construction of Intake (Manyirani Irrigation project) | Construction of intake | - Climate proof irrigation infrastructure | 5,000,000 | TNCG | 2022/2023 | Complete intake | 1 | New intake | TNCG- Water & Irr |
| Irrigation services | Kinyingiri Irrigation project | Installation of 4KM pipeline | - Climate proof irrigation infrastructure Soil and water conservation | 8,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 4 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Rukurini Irrigation project | Installation of 4KM pipeline | - Climate proof irrigation infrastructure Soil and water conservation | 8,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 4 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Kiaga Irrigation project | Installation of 3KM pipeline from the intake | - Climate proof irrigation infrastructure Soil and water conservation | 8,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 3 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Sisi Kwa Sisi Irrigation project | Construction of new 10KM pipeline from intake | - Climate proof irrigation infrastructure Soil and water conservation | 5,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 5 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Gacee/nthinkuru | Extension of pipeline | - Climate proof irrigation infrastructure Soil and water conservation | 5,000,000 | TNCG | 2022/2023 | Number of km of pipeline done | 5 | Ongoing | TNCG- Water & Irr |
| Irrigation services | Ngongoaka Ntoroni Irrigation project | Completion of intake and | Soil and water conservation | 10,000,000 | TNCG | 2022/2023 | Complete intake and 3km pipeline | 3km | Ongoing | TNCG- Water & Irr |

| | | | | | | | | | | |
|---------------------|------------------------------------|--|--|--------------------|------|-----------|----------------------------------|-----|---------|-------------------|
| | | pipeline construction | | | | | | | | |
| Irrigation services | Magumoni water project | Rehabilitation of pipeline | - Climate proof irrigation infrastructure Soil and water conservation | 5,000,000 | TNCG | 2022/2023 | Km rehabilitee | | New | TNCG- Water & Irr |
| Irrigation services | Thuci water project | Extension of pipeline | - Climate proof irrigation infrastructure Soil and water conservation | 5,000,000 | TNCG | 2022/2023 | K extended | | New | TNCG- Water & Irr |
| Irrigation services | Ngokaki water project/Mitheru ward | Completion of intake and pipeline construction | Soil and water conservation | 10,000,000 | TNCG | 2022/2023 | Complete intake and 3km pipeline | 3km | Ongoing | TNCG- Water & Irr |
| Irrigation services | 4K Water Project | Extension of pipeline | Soil and water conservation | 5,000,000 | TNCG | 2022/2023 | Complete intake and 3km pipeline | | Ongoing | TNCG- Water & Irr |
| Irrigation services | Muthanga Water Project | Completion of intake and pipeline construction | Soil and water conservation | 3,000,000 | TNCG | 2022/2023 | Complete intake and 3km pipeline | | | TNCG- Water & Irr |
| | TOTAL | | | 263,500,000 | | | | | | |

Table 53: Non Capital Projects Environment and Natural Resources

| Sector/Sub-sector: water , environment and natural resources | | | | | | | | | | |
|---|--------------------------------|---------------------------------------|------------------------------------|------------------------------|------------------------|---------------------|-------------------------------|----------------|---------------|----------------------------|
| Programme Name: Environment and natural resources | | | | | | | | | | |
| Sub Programme | Project name Location (| Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| General administration | County wide | Policy formulation and implementation | Climate change mitigation and | 60,000,000 | TNCG | July 2022-july 2023 | Number of policies and | 4 | Ongoing | Department of environment |

| | | | | | | | | | | |
|--------------------------------|-------------|--|--|------------|------|---------------------|--|---|---------|---------------------------|
| | | Operations and maintenance, Policy formulation and implementation | adaptation actions | | | | laws formulated | | | |
| General administration | County wide | Mobilisation of resources | Climate change mitigation and adaptation actions | 3,000,000 | TNCG | July 2022-july 2023 | Number of proposals developed | 2 | Ongoing | Department of environment |
| Environmental management | County wide | Staff recruitment (Foresters 4, and Environmentalists 4) | Climate change mitigation and adaptation actions | 5,000,000 | TNCG | July 2022-july 2023 | Number of technical staff employed | 8 | Ongoing | Department of environment |
| Environmental management | County wide | Rehabilitation of riverine and fragile ecosystems | Climate change mitigation and adaptation actions | 5,000,000 | TNCG | July 2022-july 2023 | Number of rivers rehabilitated | 3 | Ongoing | Department of environment |
| Environmental management | County wide | Development of participatory forests management plans (PFMPs) (1 hill) | Climate change mitigation and adaptation actions | 10,000,000 | TNCG | July 2022-july 2023 | Number of PFMPs prepared | 2 | Ongoing | Department of environment |
| Environmental management | County wide | Control of charcoal production | Climate change mitigation and adaptation actions | 4,000,000 | TNCG | July 2022-july 2023 | Enactment of the charcoal act and policy | 1 | Ongoing | Department of environment |
| Natural resources conservation | County wide | Mapping of mineral resources, Registration of mining associations, Training of mining groups | Climate change mitigation and adaptation actions | 6,000,000 | TNCG | July 2022-july 2023 | Baseline survey and enactment of mining Act, Number of associations registered, Number of groups trained | 2 | Ongoing | Department of environment |

| | | | | | | | | | | |
|--------------------------------|-------------|---|--|--------------------|------|---------------------|--|-----------|---------|---------------------------|
| Natural resources conservation | County wide | Rehabilitation and restoration of degraded Mining Sites | Climate change mitigation and adaptation actions | 5,000,000 | TNCG | July 2022-july 2023 | Number of sites rehabilitated | 2 | Ongoing | Department of environment |
| Afforestation | County wide | Training of community forest associations | Climate change mitigation and adaptation actions | 2,000,000 | TNCG | July 2022-july 2023 | Number of CFAs formed | 5 | Ongoing | Department of environment |
| Afforestation | County wide | Tree growing ,Establishment of tree nurseries | Climate change mitigation and adaptation actions | 10,000,000 | TNCG | July 2022-july 2023 | Number of trees grown Number seedlings | 2,000,000 | Ongoing | Department of environment |
| Afforestation | County wide | School greening programs | Climate change mitigation and adaptation actions | 5,000,000 | TNCG | July 2022-july 2023 | Number of schools enrolled | 5 | Ongoing | Department of environment |
| Afforestation | County wide | Tree planting week | Climate change mitigation and adaptation actions | 3,000,000 | TNCG | July 2022-july 2023 | Number of trees planted | 500,000 | Ongoing | Department of environment |
| Climate change | Countywide | County climate change fund | Climate change mitigation and adaptation actions | 50,000,000 | TNCG | July 2022-july 2023 | Number of project implemented Number of actions implemented | 15 | Ongoing | Department of environment |
| Sub total | | | | 169,500,000 | | | | | | |

3.2.3 Health Sector

Table 54: Capital Projects Health Sector

| Programme Name: medical Services | | | | | | | | | | |
|--------------------------------------|---|---|---------------------------------|-------------------------------|-----------------|------------|------------------------|---------|---------|---------------------|
| Sub programme | Project name Location | Description of activities | Considerations of green economy | Estimated cost (Kes. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Curative and rehabilitative services | Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital (County Referral Hospital) | Establishment of an ICU unit in Chuka Hospital (Phase I) | Disposal on medical waste | 50 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital (County Referral Hospital) | Establish a blood satellite bank in Chuka Hospital | Disposal on medical waste | 15 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital (County Referral Hospital) | Construction of Perimeter wall at Chuka Hospital (Phase I) | Disposal on medical waste | 12 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Construction orthopaedic ward Chuka hospital | To increase access to basic Primary Health care services | Disposal on medical waste | 20 | Exchequer | 2022/23 | % completion | 100% | Ongoing | County Government |
| Curative and rehabilitative services | Magutuni Level 4 Hospital | Construction and equipping a modern Kitchen | Disposal on medical waste | 12 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Magutuni Level 4 Hospital | Construction and equipping of inpatient block at Magutuni Hospital (both Surgical and | Disposal on medical waste | 40 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |

| | | | | | | | | | | |
|--------------------------------------|--|--|--|----|--------------|---------|--------------|------|---------|-------------------|
| | | Medical for Female, Male and Pediatric) | | | | | | | | |
| Curative and rehabilitative services | Marimanti Level 4 Hospital | Construction and equipping of inpatient block at Marimanti Level 4 Hospital (both Surgical and Medical for Female, Male and Pediatric) | Disposal on medical waste | 40 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Kibung'a Level 4 Hospital | Equipping of operating theatre at Kibung'a L4 Hospital | Disposal on medical waste | 6 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Gatunga Model Health center to a Level 4 Hospital | Upgrade of Gatunga Model Health Centre | Disposal on medical waste | 25 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Kathangachini health center to a Level 4 Hospital | Repair and renovation | Use of environment ant friend building materials | 5 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Improvement of existing Health Centers and | One per ward | Disposal on medical waste | 60 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Improvement dispensaries | Civil works and equipping | Disposal on medical waste | 20 | County Govt. | 2022/23 | % completion | 100% | New | County Govt. |
| Curative and rehabilitative services | Completion of Dispensary block, Staff house, ablution block, and fencing at Muramba wa Mbogo | To increase access to basic Primary Health care services | Disposal on medical waste | 10 | Exchequer | 2022/23 | % completion | 100% | Ongoing | County Government |
| Curative and rehabilitative services | Completion and Equipping of Maternity block at Kaare Dispensary | To increase access to basic Primary Health care services | Disposal on medical waste | 10 | Exchequer | 2022/23 | % completion | 100% | Ongoing | County Government |

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|---|---|---|---------------------------|------------|--------------|---------|-----------------------------|------|---------|-------------------|
| Curative and rehabilitative services | Muthambi Health Center | Completion of wards, equipping laundry, dental chair and equipment, kitchen electricity installation, | Disposal on medical waste | 15 | Exchequer | 2022/23 | % completion | 100% | Ongoing | County Government |
| Sub total | | | | 340 | | | | | | |
| Programme Name: Public Health Services | | | | | | | | | | |
| Preventive and Promotive Health Services | Strengthen public health service delivery | Procurement of 12 motor cycles (2 Per Sub County) | Disposal on medical waste | 8 | County Govt. | 2022/23 | Completion rate (%) | 100% | ongoing | County Govt. |
| | | Renovation and furnishing Sub County public Health Offices | Disposal on medical waste | 6 | County Govt. | 2022/23 | Completion rate (%) | 100% | ongoing | County Govt. |
| | | Procurement of Public Health commodities | Disposal on medical waste | 10 | County Govt. | 2022/23 | Completion rate (%) | 100% | ongoing | County Govt. |
| | | Procurement of Personal Protective Equipment | Disposal on medical waste | 4 | County Govt. | 2022/23 | Completion rate (%) | 100% | ongoing | County Govt. |
| | | Procurement of uniform for CHVs | Disposal on medical waste | 4 | County Govt. | 2022/23 | Completion rate (%) | 100% | ongoing | County Govt. |
| | Improve communication and data quality | Procurement of CHVs reporting tools | Disposal on medical waste | 6 | County Govt. | 2022/23 | Number of tools procured | 3000 | New | County Govt. |
| | | Procurement of 4 Lap top computers for the program officers | Disposal on medical waste | 0.5 | County Govt. | 2022/23 | Number of laptops purchased | 4 | New | County Govt. |

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|--|-------------------------------|---|---------------------------|--------------|--------------|---------|--|----|-----|--------------|
| Preventive and Promotive Health Services | Disease surveillance | Monitoring of communicable diseases Public campaigns HIV and AIDS Support Services | Disposal on medical waste | 25 | County Govt. | 2022/23 | | 24 | New | County Govt. |
| Preventive and Promotive Health Services | Environmental Health services | Disease prevention Inspection of public buildings and business | Disposal on medical waste | 45 | | | | | | |
| Sub-total | | | | 129.5 | | | | | | |

| Sector/Sub-sector: Health Services | | | | | | | | | | |
|---|--|---|--------------------------------------|--------------------------------------|------------------------|-------------------|-------------------------------|----------------|---------------|----------------------------|
| Programme Name: Curative and rehabilitative Services | | | | | | | | | | |
| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh Millions) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Curative and rehabilitative | Construction of Laboratory at Iruma Dispensary | To increase access to basic Primary Health care services | Tree planting, solar energy lighting | 5 | Exchequer | 2022/23 | Completion rate | 100% | Ongoing | County Government |
| | Mikui Dispensary | Staff housing, construction completion of lab equipment, water connectivity and staff latrine | Tree planting, solar energy lighting | 3 | Exchequer | 2022/23 | Completion rate | 100% | Ongoing | County Government |

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|--|--|--|--------------------------------------|---|-----------|---------|-----------------|------|---------|-------------------|
| | Kajuki Health Centre | Staff housing, fencing, ablution block and purchase of furniture | Tree planting, solar energy lighting | 5 | Exchequer | 2022/23 | Completion rate | 100% | Ongoing | County Government |
| | Mpukoni Health Centre | Staff housing, fencing, ablution block and purchase of furniture | Tree planting, solar energy lighting | 5 | Exchequer | 2022/23 | Completion rate | 100% | Ongoing | County Government |
| | Kibugua Health Centre | Staff housing, fencing, ablution block and purchase of furniture | Tree planting, solar energy lighting | 5 | Exchequer | 2022/23 | Completion rate | 100% | Ongoing | County Government |
| | Irioko Ria Ng'ombe Dispensary | Electricity, staff housing, and staff latrin | Tree planting, solar energy lighting | 3 | DANIDA | 2022/23 | Completion rate | 100% | Ongoing | County Government |
| | Kamacabi Dispensary | Staff housing, fencing, ablution block and purchase of furniture | Tree planting, solar energy lighting | 5 | Exchequer | 2022/23 | Completion rate | 100% | Ongoing | County Government |
| | Equiping Maternity Block at Kiamuchii Dispensary | Purchase of equipment | Tree planting, solar energy lighting | 2 | Exchequer | 2022/23 | Completion rate | 100% | Ongoing | County Government |

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| | Completion of Inpatient Block at Chiakariga Health Center | To increase access to basic Primary Health care services | Tree planting, solar energy lighting | 4 | Exchequer | 2022/23 | Completion rate | 100% | Ongoing | County Government |
| Sub total | | | | 62 | | | | | | |

Table 55: Non Capital Projects Health Sector

| General Administration, planning and Support Services | | | | | | | | | | |
|--|---------------------------|---|---|--------------|-------------|---------|--------------------------------------|------|---------|--------------|
| General administration | Human resource management | Payment of salaries to Health Staff | Staff capacity building on green economy issues | 1,350 | County Govt | 2022/23 | No. of staff in the different cadres | 100% | ongoing | County govt. |
| General administration | Medical services | Purchase of medical and dental supplies | Disposal on medical waste | 200 | County Govt | 2022/23 | No. of equipment purchased | 100% | ongoing | County govt. |
| General administration | General administration | Purchase of motor vehicles | Disposal on medical waste | 50 | County Govt | 2022/23 | No. of vehicles compensated | 100% | ongoing | County govt. |
| Sub total | | | | 1,600 | | | | | | |

3.2.4 Education, Youth, Culture, Sports and Social Services

Table 56: Capital Projects Basic Education and Technical Training

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh. M) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--------------------------------------|--|--|------------------------------|-------------------------|-----------------|------------|----------------------------------|-------------|----------|-------------------------------|
| Youth Training and Capacity Building | Provision of Grants | Grants to Youth Polytechnics | Climate change sensitization | 24 | TNCG | 2022-2023 | No. of Trainees benefiting | 24 YPs | On-going | Directorate of Youth Training |
| Youth Training and Capacity Building | Improvement of YPs, Refurbishment and Rehabilitation | Construction/Rehabilitation of YPs in the county | Climate change sensitization | 25 | TNCG | 2022-2023 | No of YPs rehabilitated | 24 YPs | On-going | Directorate of Youth Training |
| Promotion of Basic Education | Provision of ECDE Teaching and learning materials | Procurement and distribution of equipment | Climate change sensitization | 10 | TNCG | 2022-2023 | No of schools benefiting | 420 schools | On-going | Directorate of ECDE |
| Promotion of Basic Education | Construction of ECDE Classes in 15 Wards in the County | Construction of classrooms | Climate change sensitization | 60 | TNCG | 2022-2023 | No of classes constructed | 75 | On-going | Directorate of ECDE |
| Promotion of Basic Education | Basic Education Forums Including Training and Assessment | Holding Forums and assessments | Climate change sensitization | 5 | TNCG | 2022-2023 | No of forums and assessment held | 6 | On-going | Directorate of ECDE |

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|---|--------------------------------|---|------------------------------|------------|------|-----------|--|-------|----------|-------------------------------|
| Promotion of Basic Education | Bursary | Disbursement of bursaries | Climate change sensitization | 50 | TNCG | 2022-2023 | No of needy and bright students benefiting | 2,500 | On-going | Directorate of ECDE |
| Promotion of Basic Education | Provision of quality furniture | Procurement and distribution of quality chairs and tables | Climate change sensitization | 20 | TNCG | 2022-2023 | No. of schools benefiting | 420 | New | Directorate of ECDE |
| General administration and support services | County wide | Human resource management | Climate change sensitization | 151 | TNCG | 2022-2023 | Staff establishment | | Ongoing | Directorate of Human Resource |
| Sub total | | | | 330 | | | | | | |

Table 57: Capital and Non capital Projects Sports Development and promotion

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh. M) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|--|--------------------------------|--|-------------------------|-----------------|------------|-------------------------------------|---------|-----------------|-----------------------|
| County leagues and club development | County leagues competition | No Leagues per discipline | Inclusion of all | 7 | TNCG | FY 2022/23 | No of leagues and competitions done | 2 | Yearly activity | Directorate of Sports |
| Sports stadium and development | Finishing works on Kairuni, Marimanti and kathwana playgrounds | Standard playgrounds completed | Standard soccer pitch, volleyball court and running tracks | 15 | TNCG | FY 2022/23 | No of play grounds constructed | 3 | On going | Directorate of Sports |
| Athletics, championship and other games | County Marathon | No of Athletes | Talent promotion and marketing tool | 3 | TNCG | FY 2022/23 | No of athletes taking part | 3 | New | Directorate of Sports |

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|----------------------------------|---|---------------------------|-----------------------|-----------|------|------------|------------------------------|----------|----------|-----------------------|
| Sports development and promotion | Sports policy | No of regulations develop | Inclusion of all | 1 | TNCG | FY 2022/23 | Regulations developed | 1 | On going | Directorate of Sports |
| Talent search and promotion | Purchase of sports goods and uniforms | No of items procured | Inclusion of all | 4 | TNCG | FY 2022/23 | Number of uniforms purchased | Assorted | On going | Directorate of Sports |
| Talent search and promotion | Identification of talent and promotion of clubs | No of talents identified | Talent identification | 4 | TNCG | FY 2022/23 | Number of talent identified | No. | On going | Directorate of Sports |
| Sub total | | | | 34 | | | | | | |

Table 58: Capital and Non capital Projects Culture, Arts and Social services

| Sub Programme | Project Name Location | Description Of Activities | Green Economy Consideration | Estimated Cost (Ksh. Millions) | Source Of Funds | Time Frame | Performance Indicators | Targets | Status (Either New Or Ongoing) | Implementing Agency |
|---|-----------------------|---------------------------|-----------------------------|---------------------------------|-------------------|------------|---|----------|--------------------------------|---------------------|
| Promotion of Culture and Arts and Social services | Kathwana Social Hall | Construction | Inclusion of All | 5 | County Government | 2022/23 FY | % Of Completion | 1 | Ongoing | Dept Of Culture |
| Promotion of Culture and Arts and Social services | Culture Promotion | Exhibition | Inclusion of All | 10 | County Government | 2022/23 FY | No. of performing groups. No of exhibitors | 50 50 | Ongoing | Dept Of Culture |
| Sub total | | | | 15 | | | | | | |
| Non-Capital Projects | | | | | | | | | | |

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|---|---|--------------|------------------------------|----|-------------------|------------|---|------|---------|--|
| Promotion of Culture and Arts and Social services | Equipment for PLWDs | Procurement | Inclusion Of All | 5 | County Government | 2022/23 Fy | No Of equipment | 100 | Ongoing | Dept Of Culture |
| Promotion of Culture and Arts and Social services | FGM / Early Pregnancy Campaigns | Trainings | Inclusion Of All | 2 | County Government | FY | No Of campaigns | 1000 | Ongoing | Dept Of Culture |
| Promotion of Culture and Arts and Social services | Substance And Drug Abuse | Campaign | Inclusion Of All | 1 | County Government | 2022/23 Fy | No Of campaigns | 2000 | Ongoing | Dept Of Culture |
| Promotion of Culture and Arts and Social services | Music Festival And Exhibitions Competitions | Competitions | Inclusion Of All | 3 | County Government | 2022/23 FY | No Of competitions | 7 | Ongoing | Dept Of Culture |
| Promotion of Culture and Arts and Social services | Celebration of national days | Celebration | Climate change sensitization | 3 | TNCG | 2022/23 FY | No of events held | 3 | Ongoing | Directorate of Culture, Arts & Social Services |
| Promotion of Culture and Arts and Social services | Sanitary towels for girls | Procurement | Climate change sensitization | 3 | TNCG | 2022/23 Fy | No of girls towels bought and delivered | 2000 | ongoing | Directorate of Culture, Arts & Social Services |
| Promotion of Culture and Arts and Social services | International Day for People Living with Disability | Forum | Climate change sensitization | 3 | TNCG | 2022/23 Fy | No of celebration held | 1 | ongoing | Directorate of Culture, Arts & Social Services |
| Sub total | | | | 17 | | | | | | |

Table 59: Capital and Non-capital projects Tourism development

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh. M) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|-----------------------------------|---|---|------------------------------|-------------------------|-----------------|------------|--|-----------------------------|----------|------------------------|
| Tourism development and promotion | County Branding Countywide | Branding and installation of signages and 4 gantries | Climate change sensitization | 5 | TNCG | FY 2022/23 | No of signage's erected | 10 signage's and 4 gantries | On going | Directorate of Tourism |
| | County Marketing | Marketing of tourism attractions and facilities in all the sub counties | Climate change sensitization | 5 | TNCG | FY 2022/23 | Increase in number of tourists' arrivals | 4000 arrivals | New | Directorate of Tourism |
| | Publicity of tourism sites | use of mainstream media, social media and influencers | Climate change sensitization | 5 | TNCG | FY 2022/23 | Increase in number of tourists' arrivals | 4000 arrivals | New | Directorate of Tourism |
| Non-Capital projects | | | | | | | | | | |
| Tourism development and promotion | Tourism promotion-countywide | Design and production of documentaries | Climate change sensitization | 2 | TNCG | FY 2022/23 | No of documentaries produced | 1 Documentary | On going | Directorate of Tourism |
| | Tourism Stakeholders Conference – county wide | Organize a county tourism stakeholders conference | Climate change sensitization | 3 | TNCG | FY 2022/23 | No of conferences held annually | 1 | New | Directorate of Tourism |
| | Construction of tourism information centre | Construction | Climate change sensitization | 3 | TNCG | FY 2022/23 | No of centres constructed | 1 | New | Directorate of Tourism |

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|-----------|--------------------------------|--|---|-----|------|------------|--|----------------------------|----------|-----------------------------|
| | Development of tourism website | Website development procurement | Climate change sensitization | 1 | TNCG | FY 2022/23 | No of websites developed | 1 | New | 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 | 3 | TNCG | FY 2022/23 | One Mr & Miss County Tourism Ambassador held | Two county representatives | On going | TNCG- department of tourism |
| Sub total | | | | 25M | | | | | | |

Table 60: Capital and Non-capital projects Youth development

| Sector/Sub-sector: Youth Empowerment | | | | | | | | | | |
|---|---|----------------------------------|------------------------------------|------------------------------|------------------------|-------------------|-------------------------------|----------------|---------------------------------------|----------------------------|
| Programme Name: Youth Empowerment | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status (Either new or Ongoing) | Implementing Agency |
| Youth and PLWD Empowerment | Youth, PLWD and Women Empowerment fund | Empowerment | Inclusion Of All | 50M | County Government | FY 2022/23 | No Of Beneficiaries | Various | Ongoing | Youth Affairs |
| Sub-Total | | | | 50M | | | | | | |

3.2.5 General economic and Commercial Affairs

Table 61: Capital and non-capital project Trade and Revenue

| Sector/Sub-sector: Trade and Revenue | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| Programme Name: Revenue Mobilization | | | | | | | | | | |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|--|--|---|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Revenue Mobilization | Capacity building | Carrying out training on staff. | Mainstreaming green economy in revenue policies | 10 | TNCG | FY 2022-23 | No. of Staff trained | 200 | Ongoing | Revenue |
| Revenue mobilization | Revenue administration. | Revenue collection | Mainstreaming green economy in revenue policies | 19 | TNCG | FY 2022-23 | Amount of revenue collected | 300 | Ongoing | Revenue |
| Revenue mobilization | Revenue automation | Digital collection revenue | Mainstreaming green economy in revenue policies | 15 | TNCG | FY 2022-23 | Proportion of revenues collected on digital platforms | 70% | Ongoing | Revenue |
| Sector/Sub-sector: Trade and Revenue | | | | | | | | | | |
| Programme Name 1: Promotion of Trade and Industry | | | | | | | | | | |
| Promotion of trade and Industry | County Facilitation Centres (Mukothima, Mitheru, Mukuuni, Igambang'ombe and Nkarini) | Establishment and management of aggregation centres. Capacity building of aggregators and union staff .Support to partnership and Market linkages. | Utilization of solar cooling systems at the aggregation centres. Lobby for partner support on integrate rain water harvesting and solar harvesting technologies for market and aggregation centres. | 10 | TNCG/KCSAPP | 2022-2023 | No. Facilitation centres. No of product tonnes managed by the centres | 5 | Ongoing | Trade/Agriculture |
| Promotion of trade and Industry | County investment and Trade fair | Host county annual Investment and Trade fair/Trade Expo. | Promote recycling for innovations. Promote utilization of solar and wind energy for renovation/investment. | 8 | TNCG | FY 2022-23 | No .of trade fairs hosted | 1 | Ongoing | Trade |

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|---------------------------------|---------------------------|--|--|------------|------|------------|--|-----------|---------|-----------------|
| Promotion of trade and Industry | Produce marketing | Enactment/operationalization of warehouse receipt system (WRS) | Climate change resilience | 10 | TNCG | FY 2022-23 | Amount of produce warehoused | 10 tonnes | New | Trade |
| Promotion of Trade and Industry | Weights and measures | Inspection of scales and weighing machines | Promote adoption of solar powered weight and measures. | 10 | TNCG | FY 2022-23 | No. of weights and measures inspected, calibrated and certified. | 15 | Ongoing | Trade |
| General Administration | Human resource management | Staff salaries, operations and maintenance Purchase of vehicles | Mainstreaming green economy policies | 110 | TNCG | 2022-23 | No of staff compensated No of vehicles purchased | 100% 2 | Ongoing | Trade & Revenue |
| Sub-Total | | | | 191 | | | | | | |

3.2.6 Roads, Transport, Infrastructure and ICT

Table 62: Capital and Non-capital Projects Roads, Transport and Infrastructure

| Sector/Sub-Sector: Roads, Infrastructure, Public Works ,Energy & ICT | | | | | | | | | | |
|--|--------------------------|---------------------------|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|--------|---------------------|
| Programme Name: Roads and Transport | | | | | | | | | | |
| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |

| | | | | | | | | | | |
|---|---|--|---|-------------|------|-----------|--|-------|---------|--|
| Expansion, maintenance and improvement of all county roads. | Routine maintenance (Countywide) | Road construction- bush clearing/ dozing/culverts installation/grading / spot gravelling | Tree planting and solar energy lighting | 150,000,000 | TNCG | 2022-2023 | No. of KMs of roads maintained and improved | 105KM | Ongoing | TNCG |
| | Opening and maintenance of feeder roads(Countywide) | bush clearing, dozing, culverts installation, grading | Tree planting and solar energy lighting | 75,000,000 | TNCG | 2022-2023 | No. Kilometers of roads Opened and maintained | 450KM | ongoing | TNCG |
| Purchase and maintenance of machines and heavy earth moving equipment | Purchase and maintenance of machines and heavy earth moving equipment(Countywide) | Maintain and inspect the equipment | Tree planting and solar energy lighting | 110,000,000 | TNCG | 2022-2023 | Number of procured and maintained heavy duty equipment | All | ongoing | TNCG |
| Construction of tarmac roads | Roads Tarmacking | Tarmacking of selected roads | Tree planting and solar energy lighting | 300,000,000 | TNCG | 2022-2023 | Upgrading of earth and gravel roads to bitumen standards | 10 km | ongoing | KERRA, County Government funding, KURA |
| Bridges and Footbridges | Bridges footbridges Construction (Countywide) | Bridge construction – excavations /river training /concreting / installation of road furniture | Tree planting and solar energy lighting | 40,000,000 | TNCG | 2022-2023 | Number of bridges constructed in inaccessible areas. | 5 | ongoing | TNCG |
| | Footbridges Construction (Countywide) | Footbridge construction – | Tree planting and solar energy lighting | | TNCG | 2022-2023 | Number of bridges constructed in | 10 | ongoing | TNCG |

| | | | | | | | | | | |
|---|---------------------------------------|----------------------------|---|-------------------|------|-----------|---|----------------------------|----------------------|------|
| | | | | | | | inaccessible areas. | | | |
| Civil works | Construction of Culverts (Countywide) | Construction of culvert | Tree planting and solar energy lighting | 50,000,000 | TNCG | 2022-2023 | Number of culverts built/metres of culverts built | 1500 metres | New culverts | TNCG |
| | Construction of Drainage (Countywide) | Construction of drainage | Tree planting and solar energy lighting | | TNCG | 2022-2023 | Number of built/metres of drainage built | 3000 metres | new drainage systems | TNCG |
| Sub total | | | | 725,000,000 | | | | | | |
| Sector/Sub-sector: Roads, Infrastructure, Public Works ,Energy & ICT | | | | | | | | | | |
| Programme Name: Public works and housing services | | | | | | | | | | |
| Public Works, housing services, development and human settlement | Expansion of executive block | Expand the executive block | Tree planting and solar energy lighting | 20,000,000 | TNCG | 2022-2023 | % of works done | 100% of the expansion done | Ongoing | TNCG |
| Public Works, housing services, development and human settlement | County head quarter | 30% county Contribution | | 50,000,000 | TNCG | 2022-2023 | Amount disbursed | | Ongoing | TNCG |
| Sub total | | | | 70,000,000 | | | | | | |
| Sector/Sub-sector: ROADS, INFRASTRUCTURE, PUBLIC WORKS & ICT | | | | | | | | | | |
| Programme Name: Integrated ICT infrastructure and Equipment | | | | | | | | | | |

| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status (Either new or Ongoing) | Implementing Agency |
|---|--|--|---|-----------------------|-----------------|------------|---|---|--------------------------------|---------------------|
| Modern ICT Equipment | Modern ICT Equipment | Procure and fix/install the modern equipment | Encourage use of solar energy and other sources of clean energy | 9,900,000 | TNCG | 2022-2023 | Number of modern ICT equipment in place | 40Computers 2 Servers | new | TNCG- ICT |
| County communication services | Office modern communication | procure and fix PABX , IP phones and other necessary equipment | Encourage use of solar energy and other sources of clean energy | 6,600,000 | TNCG | 2022-2023 | Number of calls centres in place and number of PABX in place | 2 PABX 30 IP phones Bulk SMS | New equipment | TNCG- ICT |
| | County Website | Website hosting and maintenance and intranet | Encourage use of solar energy and other sources of clean energy | 3,850,000 | TNCG | 2022-2023 | Amount of data hosted by the website and the speed of the site to end re-directing and increase speed | County website upgraded and maintained(Storage increased and access speed upgraded) | Ongoing | TNCG- ICT |
| ICT Network and Internet Infrastructure | Point to point internet connection | procure and fix internet mast ,connect and upgrade the targeted offices/facilities | Encourage use of solar energy and other sources of clean energy | 25,000,000 | c | 2022-2022 | % of connection done | County offices located at chuka | Ongoing | TNCG- ICT |

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|---|---|--|---|-------------------|------|-----------|--|---------------------------------------|---------|-------------|
| Integrated Health Management System | Integrated Health Management System(IHMS) | Supply, Installation And Commissioning Of A Hospital Management Information Systems(2) | Encourage use of solar energy and other sources of clean energy | 8,800,000 | TNCG | 2022-2023 | No of health facilities using IHMS and no. of services integrated. | Kibung'a hospital 5 health centres | ongoing | TNCG- ICT |
| Sub total | | | | 54,150,000 | | | | | | |
| Sector/Sub-sector: Roads, Infrastructure, Public Works ,Energy & ICT | | | | | | | | | | |
| Programme Name: Energy and Housing | | | | | | | | | | |
| Grid electricity | Power reticulation | Procure and distribute electricity connection infrastructure | Encourage tree planting | 31,500,000 | TNCG | 2022-2023 | No. of items bought and distributed | 3 Constituencies | Ongoing | TNCG-Energy |
| Alternative and renewable energy | Renewable Energy | Upgrade to solar as source of power | Encourage use of solar energy and other sources of clean energy | 5,500,000 | TNCG | 2022-2023 | Number of project implemented | 2 | Ongoing | TNCG-Energy |
| Sub total | | | | 37,000,000 | | | | | | |
| Sector/Sub-sector: ROADS, INFRASTRUCTURE, PUBLIC WORKS ,Energy & ICT | | | | | | | | | | |
| Programme Name: General Administration Planning and Support Services | | | | | | | | | | |
| General Administration Planning and Support Services | Improved coordination of sector functions | Human resource management | Encourage use of solar energy and other sources of clean energy | 80,000,000 | TNCG | 2022-2023 | | | Ongoing | TNCG |

3.2.7 Lands, Physical Planning and Urban Development

Table 63: Capital Projects Lands, Physical Planning and Urban Development

| Programme 1: Physical planning | | | | | | | | | | |
|--|---------------------------|---|---|--------------------------------|--|------------|------------------------------|-----------------|---------|---|
| Sub Programme | Project name Location | Description of activities | Green Economy and Cross-cutting consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Planning and survey for Marimanti & Chogoria Towns | Marimanti Chogoria | Delineation of planning area Digitizing of cadastral maps and satellite imagery for Base map production Stakeholder s Identification and Workshop Situational Analysis Land Use Proposal and Adoption | Create awareness of climate change | 40 | CGTN Development Partners | 2022/23 FY | Completed LPLUDPs | 2 Urban Centres | ongoing | CGTN Spatial Planning Consultants |
| County spatial plan | County wide | payment | Create awareness of climate change | 10 | CGTN | Fy 22/23 | 100% | 1 | ONGOING | CGTN |
| Sub-Total | | | | 50 | | | | | | |
| Programme 2: Lands and survey | | | | | | | | | | |
| Completion of ongoing Adjudication Sections | Support land adjudication | - Demarcation - Survey - Registration - Issuance of Titles | Create awareness of climate change | 10 | - National Government - County Government | FY 2022/23 | - Title deed issued | 30m0 | Ongoing | National Government -County Government |
| Operationalization of the Valuation roll | County wide | Properties are identified and rated for their values. | Create awareness of climate change | 10 | County Government | FY 2022/23 | Property value is determined | | ongoing | CGTN |

| | | | | | | | | | | |
|--|---|--|--|-----------|--|------------|-------------------------------------|---------------------|---------|---|
| Development Control | County wide | Demolition of Structure Encroachment on Public Land Public Sensitization Bill Boards and Signage Regularization of unapproved Building Plans | Create awareness | 5 | CGTN | FY 2022/23 | Orderly development County Wide | | ongoing | CGTN |
| Roads survey and mapping | Roads survey and mapping | -Roads identification -Pegging and indication of roads boundaries | Create awareness of climate change | 1 | - National Government - County Government | FY 2022/23 | Number of roads surveyed and mapped | 33KM | ongoing | National Government -County Government |
| Airstrip and ATI | Purchase of land 17 acres for airstrip and 30 for ATI | Identification of land Purchase survey | Tree planting | 47 | County gvt | FY 2022-23 | Number of acres purchased | 50 acres | New | County govt |
| Sub-Total | | | | 73 | | | | | | |
| Programme 3: Urban Infrastructure Development | | | | | | | | | | |
| Opening, grading and murruming of market roads | Countywide | Opening, grading and murruming | Tree planting Awareness, Renewable energy, drainage system, | 22 | TNCGG | FY 2022/23 | KMs of roads under marram | 30K m | Ongoing | County engineer |
| Cabro paving of urban roads | County wide | Installation of cabros | Tree planting | 18 | TNCG | | Square metres paved | 5,000M ² | ONGOING | County govt |
| Street lighting | Countywide | Installation of high masts | Tree planting, Renewable energy, | 15 | TNCGG | FY 2022/23 | number of solar high masts | 30 | Ongoing | County Government |

| | | | | | | | | | | |
|---|-------------|---|--|-----|---------------|------------|--|--------|---------|----------------------------|
| Construction of Stage sheds | Countywide | Construct waiting bays for travellers | drainage system, HIV awareness creation. system, HIV awareness creation | 10 | TNCGG | FY 2022/23 | No. of stage sheds | 12 | Ongoing | County Government |
| Development of Urban Recreation and Open spaces | Countywide | Development of recreation park and other public open spaces | Climate Change awareness | 24 | TNCGG | FY 2022/23 | No. of recreation parks and open spaces developed | 2 | Ongoing | County Government |
| Beautification of urban centers | County wide | Community engagements Identification of the sites Purchase and planting of trees Maintenance | Tree planting, Renewable energy, drainage system, HIV awareness creation. system, HIV awareness creation | 5 | TNCG | FY 2022/23 | Number of trees planted | 5towns | ongoing | County Government |
| Development of market infrastructure | Countywide | -Modern kiosks -Open air markets -Sanitation facilities | Climate Change awareness | 100 | TNCGG | FY 2022/23 | No. of markets developed | 6 | Ongoing | County Government |
| Urban water and sanitation programme | County wide | Construction of modern ablution blocks | Environmental conservation | 17 | TNCG | FY 2022-23 | Number of toilets constructed | 30 | Ongoing | County government |
| Informal settlement upgrade | County wide | Planning and survey Trainings Site identification Community engagements | Environmental conservation | 20 | TNCG KISIP | FY 2022-23 | Number of leases issued Number of KMs tarmacked | 3 | new | County government KISIP |

| | | | | | | | | | | | |
|---------------------------------------|-------------|--|--|------------|-------|------------|---|---------------|---------|-------------------|--|
| | | Social economic analysis | | | | | | | | | |
| Sub-Total | | | | 231 | | | | | | | |
| Programme 4:Solid Waste Management | | | | | | | | | | | |
| Development of solid waste management | Countywide | -Purchase of land development of waste management site -Skip loaders -Establish waste management centres in main urban areas | Climate change awareness | 50 | TNCGG | FY 2022/23 | No. of waste management centres developed | 4 | Ongoing | County Government | |
| Sub-total | | | | 50 | | | | | | | |
| General administration | County wide | Human resource management Purchase of vehicles | Mainstreaming green economy in project planning and implementation | 50 | TNCG | FY 2022/23 | Staff compensated Number of vehicles purchased | 100% 2 | | | |
| Sub-total | | | | 50 | | | | | | | |

3.2.8 Finance and Economic planning

Table 64: Non capital projects Finance and Economic planning

| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status (Either new or Ongoing) | Implementing Agency |
|---------------|---|------------------------------|-----------------------------------|--------------------------|--------------------|------------|---------------------------|---------|---|------------------------|
|---------------|---|------------------------------|-----------------------------------|--------------------------|--------------------|------------|---------------------------|---------|---|------------------------|

| | | | | | | | | | | |
|--|-------------|---|---|------------|------|-----------|---|----|---------|-------------------|
| County Statistics Services | county wide | Data collection, analysis and reporting | Sustainable Economic growth and development | 8,000,000 | TNCG | 2022-2023 | A published statistical abstract | 1 | ongoing | Economic Planning |
| Economic Development, Planning and Coordination Services | county wide | Carrying out feasibility studies on development projects | Sustainable Economic growth and development | 20,000,000 | TNCG | 2022-2023 | Number of fiscal reports or plans produced | 3 | Ongoing | Economic Planning |
| Budget Formulation and Coordination | county wide | Planning, ceilings, financial reporting, budget formulation | Sustainable Economic growth and development | 8,000,000 | TNCG | 2022-2023 | Budget and economic plans produced | 5 | ongoing | Budget |
| Monitoring and Evaluation Services | county wide | Data collection, analysis and reporting | Sustainable Economic growth and development | 10,000,000 | TNCG | 2022-2023 | Number of monitoring and evaluation reports | 3 | Ongoing | Economic planning |
| Sub total | | | | 46,000,000 | | | | | | |
| Programme Name: Financial Management Services | | | | | | | | | | |
| Accounting Services | county wide | Production of books of accounts | | 20,000,000 | TNCG | 2022-2023 | Books of Accounts | 12 | New | Accounting Unit |
| Audit Services | county wide | Internal and external audit of use of financial resources | Environmental Audit | 12,000,000 | TNCG | 2022-2023 | Number of audits carried | 4 | | Audit unit |
| Supply Chain Management Services | county wide | Tender advertisement, evaluation and tender issuing | Sustainable Economic growth and development | 20,000,000 | TNCG | 2021/22 | Number of tenders issued | - | New | Procurement unit |
| Programme Name: General Administration, Planning and Support Services | | | | | | | | | | |

| | | | | | | | | | | |
|------------------------------------|-------------|--|---|-------------|------|-----------|--|----|-----|---------------------|
| Human Resource Management Services | county wide | Continuous assessment of human skills, advertisement and recruitment of human resource | Sustainable Economic growth and development | 150,000,000 | TNCG | 2022-2023 | Number of human resource capacity assessments, number of trainings conducted | 10 | New | Human resource unit |
|------------------------------------|-------------|--|---|-------------|------|-----------|--|----|-----|---------------------|

3.2.9 Public administration

Table 65: Non capital projects public administration sector

| Programme Name: Disaster management | | | | | | | | | | |
|--|-----------------------|---|--|-----------------------|-----------------|------------|---------------------------------|---------|---------|---------------------------|
| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Disaster management and coordination | County wide | Contingency planning Response to disasters Community sensitisation Rescue and emergency response | Disaster risk reduction and preparedness | 25,000,000 | TNCG | 2022/23 | | | Ongoing | Disaster unit |
| Sub total | | | | 25,000,000 | | | | | | |
| Programme Name: public service management | | | | | | | | | | |
| Human resource management | County wide | Staff management Payroll management and administration | Capacity building | 18,000,000 | TNCG | 2022/23 | Number of staff matters handled | 5,000 | Ongoing | Human resource department |
| County public service board | County wide | Management of the county public service Staff discipline Recruitment and promotion | Capacity building | 33,000,000 | TNCG | 2022/23 | Number of board meetings | 30 | Ongoing | CPSB |
| Sub total | | | | 51,000,000 | | | | | | |
| Programme Name: General administration, planning and support services | | | | | | | | | | |

| | | | | | | | | | | |
|---|-----------------|---|-------------------|-------------|------|---------|---|-----------------------|---------|---------------------------------------|
| Public administration and devolution | County wide | Coordination of government functions | Capacity building | 130,000,000 | TNCG | 2022/23 | Number of public forums | 400 | Ongoing | Public Service |
| Sub-county administration and field services | County wide | Support to field offices | Capacity building | 10,000,000 | TNCG | 2022/23 | Number of offices | 21 | Ongoing | Public service |
| Sub total | | | | 140,000,000 | | | | | | |
| Programme Name: County Executive services | | | | | | | | | | |
| Public sector advisory services (political and economic affairs) | County wide | Policy formulation and decision making Service delivery | Capacity building | 15,000,000 | TNCG | 2022/23 | -Number of public sector advisory opinions given | On need basis | Ongoing | Legal, Political and Economic advisor |
| Coordination and supervisory services | County wide | Holding inter-departmental meetings | Capacity building | 17,304,000 | TNCG | 2022/23 | Number of Inter-departmental meetings held | 6 | Ongoing | Deputy governor's office |
| Management of County affairs | County wide | Inter-governmental relations, County functions and representation | Capacity building | 50,000,000 | TNCG | 2022/23 | Public holidays celebrations | 4 | Ongoing | Office of County Governor |
| Coordination of CMAs | County wide | Coordination of government functions | Capacity building | 25,000,000 | TNCG | 2022/23 | Number of cabinet meetings held | 3 meetings in a month | Ongoing | County Secretary |
| Legal services | County wide | Legal advisories and representation Processing of county bills and policies | Capacity building | 50,000,000 | TNCG | 2022/23 | Number of bills and policies enacted Number of court cases handled | 10 | Ongoing | |
| County legislative services | | | | | | | | | | |
| Legislation, Representation and Oversight | County Assembly | County Assembly legislation Coordination and Supervisory Services Procedure and oversight | Capacity building | 183,000,000 | TNCG | 2022/23 | Number of bills and policies enacted | 10 | Ongoing | County Assembly |
| General Administration, Finance, Planning, and Support Services | County Assembly | Management of county assembly affairs Financial Management services Administration services | Capacity building | 272,000,000 | TNCG | 2022/23 | | | Ongoing | County Assembly |
| Capital Projects | County Assembly | Construction of Speaker's residence | | 85,000,000 | TNCG | 2022/23 | % completion | | Ongoing | County Assembly |

| | | | | | | | | | | |
|---------------------------|-----------------|--|--|-------------|------|---------|--|--|---------|--------------------|
| | | Construction of County Assembly Chambers | | | | | | | | |
| Mortgage and Car Grant | County Assembly | Mortgage and Car Grant | | 100,000,000 | TNCG | 2022/23 | | | Ongoing | County Assembly |
| Sub total | | | | 640,000,000 | | | | | | |

3.3 Cross-Sectoral Implementation Considerations

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

Table 66: Cross-Sectoral impacts

Agriculture

| Programme Name | Sector | Cross-sector Impact | | MITIGATION MEASURES |
|------------------------------|-------------|------------------------------------|--|---|
| | | Synergies | Adverse impact | |
| Livestock production | Livestock | Crops and vet services | Drought and disease outbreak | Conservation, Vaccination, Sanitation |
| Agro weather information | Agriculture | Weather forecasting | Crop failure | Sharing of weather data between relevant stakeholders |
| Youth in Agriculture | Agriculture | Compliment aging farming community | Few youth involved in agriculture | Youth based agricultural programmes |
| Natural resources management | Agriculture | Agroforestry | Environmental degradation | Promotion of farm forestry |
| Nutrition | Agriculture | Holistic approach to nutrition | Poor health in particular stunting in children | Multi-sectorial effort |

Livestock

| Programme Name | Sector | Cross-sector Impact | | MITIGATION MEASURES |
|--|--------------------------|--|--|---------------------|
| | | Synergies | Adverse impact | |
| Environment, climate change and disasters | Environment | Smart Agriculture | Reduced greenhouse gas emission | |
| Animal resources and gender, youth and persons with disabilities | Social, Gender and Youth | Mainstream gender, HIV/AIDS & disability issues | Farmers aware of implications | |
| Land | Land | Land use planning | Public become aware | |
| Integrity and ethics | Governance | Corruption free sensitization | Public become aware | |
| HIV/AIDS | Public Health | Mainstream HIV/AIDS issues | Farmers aware of implications | |
| Drug and Substance Abuse | Public Health | Public Sensitization on Drug and substance abuse | Public become of drugs and substance abuse and its effects | |

Fisheries

| Programme Name | Sector | Cross-sector Impact | | MITIGATION MEASURES |
|-----------------------|-------------|---|---|--|
| | | Synergies | Adverse impact | |
| Fisheries development | Agriculture | Water, irrigation Environment .Health and nutrition, income and wealth, | Malnutrition, aquaculture wastes and effluent, mosquito breeding, | Awareness creation, capacity building, adoption of fish farming technologies, aquaculture greening |

Environment

| Programme Name | Sector | Cross-sector Impact | | MITIGATION MEASURES |
|--|-----------------------------------|---|--|---|
| | | Synergies | Adverse impact | |
| Forestry programme | Environment and Natural Resources | -Consultative meetings -Environmental clubs in schools | Increased conflict between the stakeholder | Awareness creation Enforce forestry policy |
| Solid waste disposal and management programme | | -Consultative meetings - Chief Barazas -International and national events | -Conflict between the stakeholders - Increased in disease outbreak -Increased incidences of pollution | Awareness creation/sensitization campaign Launch county cleaning events Enforce polluter pays principle |
| Climate Change and adaptation Programme | | -Consultative meetings - Workshops/trainings -Chief Barazas - International and national events | -Increase in disaster risk emergencies - Increase poverty levels in the community - low productivity - Increase in negative coping strategy | -creating awareness on climate change and adaptation mechanism - |
| Natural resource exploration and exploitation | | Consultative meetings Chief Barazas | Increased conflict between the stakeholder - Untapped natural resource | Exploration and exploitation Awareness creation Proper compensation of the affected community |
| Policy formulation, implementation and formalization | | Consultative meeting/ stakeholder meetings | Lack of commitment Skilled manpower | Commitment by the stakeholders Inclusion of Technical assistance |

Health

| Programme Name | Sector | Cross-sector Impact | | MITIGATION MEASURES |
|---|-----------------------|---|---|--|
| | | Synergies | Adverse impact | |
| Curative and Rehabilitative Health services | Health and Sanitation | -Improved Health status of Tharaka Nithi citizens | -Pollution of environment by biomedical wastes | -Provision of adequate means to treat and dispose wastes generated at all service areas |
| Preventive and Promotive Health services | | -Improved Health status of Tharaka Nithi citizens -Empowered Tharaka Nithi citizens through Health Education | -Civil court cases for nonconformists | -Create public sensitizations on the Health requirements, both by policy and legal framework |
| | | Collaborations with donors and National Government for funding, training, and all other available forms of support. | Morbidity and mortality of staff, and citizenry due to the COVID -19 pandemic | Strict adherence to Ministry of Health advisory |
| General administration, planning and support services | | -Public Participation | -Slows decision making | -Develop a public participation framework |

Education

| Programme Name | Sector | Cross-sector Impact | | MITIGATION MEASURES |
|--|--|--|---|---|
| | | Synergies | Adverse impact | |
| Youth Training / Vocational Education and Training | Education, Youth, Culture, Sports and Social Services | Networking, Partnership, Collaboration | Unemployment and underemployment and rural- urban migration | Improve infrastructure for VCTs, Build capacity for VTC staff, Sponsorship of trainees |
| Culture, sports Arts and Social Services | | Networking, partnership, collaboration and cooperation | Gender violence, Female Genital Mutilation, | Build capacity and sensitize communities on gender violence, Enforce legal framework on FGM |
| youth development | social services, development partners and corporations | Networking, partnership, collaboration and cooperation | lack of empowerment | Build capacity and sensitize youth groups |
| tourism development and promotion | Tourism | Networking, partnership, collaboration and cooperation | under exploitation | improve tourism infrastructure improve funding |

Roads, Transport, Infrastructure and ICT

| Programme Name | Sector | Cross-sector Impact | | MITIGATION MEASURES |
|---|-------------------------------------|--|---|---|
| | | Synergies | Adverse impact | |
| Roads construction, maintenance and rehabilitation/ | Roads, Transport and Infrastructure | HIV/AIDS subprogram activities | Reduced work force. | Awareness campaigns |
| Improved drainage and access | | Ending Drought Emergencies | Low socioeconomic growth, low crop and livestock production | Environmentally- conscious construction technology and tree planting activities at sites. |
| Health Management Information System | ICT | · Curative, Preventive and informative health Services | Improved health services | · Efficient and effective management of county health facilities |
| | | · Disease Control | | · Establish linkage of programs and activities to promote overall efficiency and effectiveness and achieve gains in population health |
| | | · Public Health | | · Assess the capacity and skill demands and develop or recruit the workforce needed to support the integration and provision of public healthcare services |
| | | · Ambulance services; Nursing; Nutrition; | | · Promote the use of electronic health records to improve the quality of public healthcare and generate public health data. This can also be a source of revenue for the County |
| | | · Funeral/ Mortuary services | | · Engage with local communities to promote health Education, access to care and use of clinical preventive services |
| | | · Medical store/Pharmacies | | · Avail adequate resources to facilitate efficient delivery of services by use of modern equipment |
| | | | | · Provide more resources, tools and equipment to aid in supervision of health care services to the public especially at the ward level |
| | | | | · Develop and implement a system to track usage of medicine to avoid wastage |
| Human Resource Management System | ICT | Staff recruitment and Management | Number of unskilled staff | Deployment of Human Resource Management System and Biometric System |
| | | | | |

3.4 Payments of Grants, Benefits and Subsidies

This section gives information on proposed payment of Grants, Benefits and Subsidies that the county government will do in the FY 2020/21 plan period.

Table 66: Payments of Grants, Benefits and Subsidies

| Type of payment (e.g. Education bursary, Biashara fund etc.) | Amount (Ksh. M) | Beneficiary | Purpose |
|--|-----------------|---------------------------|--|
| Bursary | 60 | Needy and bright students | Promote access, retention and completion to education |
| Subsidized Youth Polytechnic grants | 60 | Needy YP trainees | Promotion of vocational training |
| Fish farming inputs subsidy | 16.2 | Fish Farmers | To lower production cost and enhance accessibility to quality inputs |
| Smallholder aquaculture development support | 13 | Fish farmers | To enhance production capacity |
| Dairy meal | 2 | Dairy farmers | Boost income from dairy |
| Hay production | 5 | All livestock farmers | Strategic feed reserves |
| Indigenous chicken marketing | 5 | Chicken farmers | Increase incomes from the enterprise |

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.0 Resource allocation criteria

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

4.1 Proposed Budget by Programme

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

Table 67: Summary of Requested Budget by Programme/ Sub-sector

| Sector/ Department | Sub-sector /Programme Name | Amount in Millions (Kshs.) |
|---|---|----------------------------|
| Agriculture, Livestock, fisheries and cooperative development | Crop production | 223 |
| | Cooperatives development | 10 |
| | Livestock Production | 274 |
| | Veterinary services | 190 |
| | Fisheries development | 53.6 |
| | General administration and support services | 164 |
| | KSCAP | 400 |
| | Sub total | 1314.6 |
| Water, Irrigation, Environment and natural resources | Domestic water supply | 103 |
| | Irrigation and drainage infrastructure | 160 |
| | Environmental management | 20.5 |
| | Natural Resources | 20 |
| | Forestry | 20 |
| | General administration and support services | 60 |
| | Climate Change | 50 |
| | Sub total | 433.5 |
| Health Services | Curative and Rehabilitative Services | 402 |
| | Promotive and preventive health services | 130 |

| | | |
|--|---|------------|
| | General administration and support services | 1600 |
| | Sub total | 2132 |
| Education, Youth, Sports, Tourism and Culture | Culture, Arts and Social Services | 32 |
| | Youth Development | 50 |
| | Tourism Development and Promotion | 25 |
| | Sport Development and Promotion | 34 |
| | Youth Training and Capacity Building | 49 |
| | Promotion of basic education (ECDE) | 130 |
| | General administration and support services | 151 |
| | Sub total | 471 |
| Roads, Transport, infrastructure and ICT | Roads, Transport and Infrastructure | 640 |
| | Public works | 50 |
| | ICT | 54.1 |
| | General administration and support services | 80 |
| | Energy and housing | 37 |
| | Sub total | 861.1 |
| Lands, Physical planning and Urban Development | Physical Planning | 50 |
| | Urban Development | 273 |
| | Lands and Survey | 73 |
| | General administration and support services | 50 |
| | Sub total | 446 |
| Trade and Revenue | Revenue administration | 44 |
| | Trade promotion and development | 38 |
| | General administration and support services | 110 |
| | Sub total | 192 |
| Finance and Economic planning | Economic policy and management | 46 |
| | Financial management | 52 |
| | General administration and support services | 150 |
| | Sub total | 248 |
| Public Administration | Public service and devolution | 183 |

| | | |
|-----------------|--|---------------|
| | Executive Coordination and advisory services | 157 |
| | County public service board services | 33.5 |
| | Sub total | 373.5 |
| County Assembly | County legislation and oversight | 641 |
| Total | | 7112.7 |

4.2 Proposed Budget by Sector

Table 68: Summary of Requested Budget by Sector/Sub-Sector

| Sector | Amount Allocated in Ksh. Millions | As a (%) of the Total Requested budget |
|--|-----------------------------------|--|
| Agriculture, Livestock, Fisheries, and Cooperative | 1314.6 | 18.61% |
| Water, Environment and Natural Resources | 433.5 | 6.14% |
| Health services | 2,132.00 | 30.18% |
| Education, Youth, Sports, Tourism and Culture | 471 | 6.67% |
| Roads, Transport and Infrastructure | 861.1 | 12.19% |
| Lands, Physical Planning and Urban Development | 398 | 5.63% |
| Finance and Economic Planning | 248 | 3.51% |
| Trade and Revenue | 192 | 2.72% |
| Public Administration | 373.5 | 5.29% |
| County Assembly | 641 | 9.07% |
| TOTAL | 7,112.70 | 100.00% |

4.3 Financial and Economic Environment

The County Government endeavors to promote economic development aligned to the National Government's Medium-Term Plan (MTP III) and the Big 4 agenda. Thus the County Government strategic priorities are anchored on fostering sustainable development that promotes inclusive economic growth and opens economic opportunities for a better future for residents. The priority programmes being implemented are: (1) transforming agriculture for improved production and productivity; (2) ensuring access to quality and affordable health services; (3) providing efficient, affordable and reliable infrastructure and services for sustainable economic growth; (4) promoting quality, inclusive, diverse, accessible education and promote cohesion; (5) providing conducive environment and sustainable exploration and exploitation of natural resources; (6) creating conducive

business and tourism environment; (7) attaining efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas; (8) ensuring provision of efficient and effective public service delivery; and (9) strengthening the democratic arena and fostering good governance.

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

The current county fiscal framework is based on the County Fiscal Strategy Paper 2021. The CFSP 2020 has outlined the County Governments commitment of continuing with prudence in fiscal policy. The Public Finance Management Act, 2012 sets a minimum of thirty percent (30%) of total expenditure as the budget which should be set aside for development expenditure in the medium term. Funds for capital projects will be secured by ensuring compliance to the 30 percent proportion of budget is allocated to development expenditure and progressively moving towards 35 percent maximum budget allocation towards compensation to employees. The need for improved service delivery and implementation of development programmes results in increased expenditure demands which requires a corresponding increase in revenue base. The County Government will embark on addressing the legal constraints through formulation of Finance Bill 2020 as well as strengthening the underlying regulation/laws that directly enhance growth of local revenue base.

4.4 Risks, Assumptions and Mitigation Measures

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

Table 70: Risks, Assumptions and Mitigation measures

| Risk | Assumption | Mitigation Measures |
|--|--|--|
| COVID 19 pandemic | The COVID 19 will affect the government revenue projects for the 2021/22 FY and in the d medium term | - Vaccination will be done to protect the general population |
| National Government failure to disperse funds timely/ Late disbursement of project funds | National Government will disperse funds timely | - County to make constant follow up with National treasury - Review of projects Gantt Charts to accommodate the eventuality |

| | | |
|--|--|---|
| Inadequate funding | The central government will release funds timely | <ul style="list-style-type: none"> - Prudent management of funds - Resource mobilization from other sources especially partners through grants - Value engineering to reduce estimated costs to get same quality projects at lower costs |
| Prevalence of pandemics | Prevalence of the Covid-19 pandemic will be controlled | Strict adherence to Ministry of Health guidelines and protocols |
| Health workers strike | There will be no industrial action | - Grievances will be addressed timely |
| Disease outbreak | No pandemic will occur | Routine vaccination |
| Persistent Drought | There will be normal distribution of rains | <ul style="list-style-type: none"> - Destocking of livestock - Sustainable water harvesting techniques, irrigation and conservation agriculture |
| Storms and floods | Rains will be normal | <ul style="list-style-type: none"> - Early warning signs - Demarcation - Construction of dams/dykes/gabions |
| Pest and disease outbreak | There will be no emergence of new pest and diseases | <ul style="list-style-type: none"> - Disease surveillance and disease control measures like controlled livestock movement and quarantine - Mass vaccination prior to rainy seasons |
| Political interference | Cordial relationship between the county and national governments | - Enhance participation and partnerships |
| Lack of adequate policy on environment | The necessary policies will be enacted | - Work closely with county assembly to enact policies at County level |
| Lack of construction space | Adequate public land set aside for offices | - Buy or source for land from existing nation government public offices |
| Expensive supplement feeds | There is market for supplement feeds | - Market for supplement feeds |
| Seasonality of pasture availability (open grazing areas) | There are irrigation systems for Irrigated pasture and fodder production for sale Pasture and fodder storage | <ul style="list-style-type: none"> - Irrigated pasture and fodder production for sale - Pasture and fodder storage |
| Inadequate arable land/ Fewer people going into farming | There are new farmers/ urban farming | - New farmers/ urban farming |
| Capital-intensive (dairy) Poor breeding programmes | There are New technologies of Livestock production | - New technologies of Livestock production |
| Perishability of livestock products | Value addition/ milk other produce processing | - Value addition/ milk other produce processing |

| | | |
|--|--|--|
| Poor markets for products (surplus time) | Exploration of new markets | - Exploration of new markets |
| Lack of reliable and updated data | Data is available | - Build data banks |
| Shortage of extension staff | There are qualified personnel to hire | - Put in place staff exit and recruitment strategies |
| Degradation of land due to overgrazing | Cooperation from land users | - Proper land use planning |
| Low adoption of modern technologies | New technologies of Livestock production | - Provide incentives |

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

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

5.2 County Monitoring and Evaluation Framework.

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

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

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

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

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

5.3 Data Collection, Analysis, and Reporting

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

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

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

Table 69: Monitoring and Reporting Mechanism

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

While reporting, the following template should be used:

Table 72: Monitoring and Evaluation Performance Indicators (a)

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|--|---|-------------------------------------|-------------------------------|
| Education, Vocational training, Youth, Sports, Tourism, Culture and Arts | | | |
| Culture | no of cultural groups empowered | 15 | 50 |
| | no of equipment to PLWDs | 100 | 1000 |
| Youth | no of youth groups empowered | 30 | 100 |
| Tourism | increase in visitations | 800 | 1600 |
| Vocation Training | Improved access to vocation education | | |
| | % increase in enrolment in yps | 2500 | 3000 |
| | Increase no. trainees graduating from YPS | 800 | 300 |

| | | | |
|------------------------------|--|------|------|
| | No of youth equipped with requisite skills | 1200 | 1500 |
| Promotion of basic Education | 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% |
| Sports development | Percentage of completion of standard stadiums | 4 | 4 |
| | No of items procured and distribution of sports equipment | List of beneficiaries | List of beneficiaries |
| | Sports competition | 76 clubs | 90 clubs |

| | | | |
|--|---|--|--|
| Roads, Transport, Infrastructure and ICT | | | |
| Expansion, maintenance and improvement of all county roads. | Number of classified roads in kilometers | 350 km | |
| Expansion, maintenance and improvement of all county roads. | Km of roads opened up, graded, graveled and maintained. | 700km | |
| Purchase of heavy earth moving equipment | Number of Purchased heavy duty equipment | 3 | |
| Construction of new tarmac roads | Upgrading of earth and gravel roads to bitumen standards | 4.1km | |
| Improved drainage and access | Number of bridges constructed in inaccessible areas. | 10 | |
| Improved drainage and access | Number of culverts built/metres of culverts built | 750 metres | |
| Public Works, housing services, development and human settlement | Number/% of approved buildings and commercial construction sites in the county | 80% | |
| Public Works, housing services, development and human settlement | number of BQs prepared and supervised | 55 | |
| Modern ICT Equipment | Number of modern ICT equipment in place | 30 computers 1 server, 5switches 5 printers | |
| ICT Network and Internet Infrastructure | Number/ % of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup, | 40% | |
| County communication services | Number of calls centres in place and number of PABX in place | 1 call centre | |
| County communication services | No. of offices /conference rooms/facilities using the video conferencing methods | 1(GVN complex) | |

| | | | |
|--|---|--|--|
| County communication services | Amount of data hosted by the website and the speed of the site to end re-directing and increase speed | County website upgraded and maintained | |
| Revenue automation and Provision of CCTV surveillance services | Number of check points installed with CCTV Camera | 5 cess-points | |
| | Number of bus parks automated | 2 | |
| Integrated Health Management System(IHMS- PHASE IICompletion) | No of health facilities using IHMS and no. of services integrated. | 3 | |

5.4 Monitoring and Evaluation Performance Indicators by Sector

Table 70: Performance Indicators Agriculture

| Programme 1: Crop Production | | | | | | |
|--|--|--|----------|-----------------|------------------|---|
| Objective (s): Increase productivity | | | | | | |
| Outcome (s) Increased family income | | | | | | |
| Programme | Key Outcomes/ Outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks * |
| Cereals & pulses production and promotion- Subsidized fertilizer / planting seeds & seedlings Operationalization of cereals stores | Improved crop production | %ge of farmers accessing Subsidized fertilizers / planting seeds & seedlings | 20% | 30% | 60% | 20 tons of Green Grams and 20 tons of Beans procured and distributed to farmers for the OND 2020 season. 30Tons of Maize,30 tons of green grams and 20 tons of field beans procured and distributed in the month of march 2020/21 for the MAM 2021 rains crops season. over 60,000farmes benefitted |
| | Improved storage of cereals/ Reduced post-harvest losses | Number of grain stores operationalized | 0 | 3 | 1 | Mukothima Phase II works. The proposed tractor purchase was not considered during Supp II |
| Cash crop production and promotion -Improvement of tea buying centres | Improved quality of tea leaf | Number of tea buying centres supported | 11 | 7 | 0 | Not funded |
| Resilience and risk management - Investments funded | Improved climate change resilience | Number of investments funded | 0 | 60 | 178 | 24,100 and 54 groups funded in Q1,Q2 and Q3 respectively in FY 2020/2021.None funded in Q4 |
| Climate Smart technologies | at community level | No of climate smart technologies implemented | 4 | 4 | 6 | Continuous implementation of 7. Water harvesting for banana production, 8. Varietal choice in green-grams 9. strengthening community |

| | | | | | | |
|---|--|---|---|----|----|--|
| | | | | | | banana seed systems, 10. pasture and fodder production in dairy 11. indigenous chicken housing and feeding 12. Sensor and biochar technologies amongst the Technology and Innovation Management Practices |
| 5Technology and innovation - Operationalization of ATI | Improved knowledge on crop production | Number of facilities operationalized | 0 | 1 | 1 | -Construction of Itugururu Primary School complete and ready for use -multi-purpose hall complete and in use -Two (2) county staff trainings funded by SIVAP carried out. -Teachers training on remote learning done - Established demonstrations on maize, cow peas and finger millet varieties already established |
| -Promotion of conservation agriculture | Up scaled conservation agriculture | No of farmers with CA tools/implement s | 4 | 10 | 70 | Mobilized under KCEP programme during the OND 2020 season with tools for ripping and planting |
| General administration & sector development Promotion of banana, cow milk and indigenous chicken value chains in the county | Improved value chain operations for selected enterprises | Number of trainings held | 5 | 6 | 10 | Technical Trainings of frontline service providers who in turn carried trainings to the respective value chain actors. There was also a participatory scenario planning/sensitization for farmers on the MAM 2021 weather forecast. |
| | | Number of value chain enterprises supported | 0 | 3 | 3 | Various activities for the three value chains continued to be supported |

| | | | | | | |
|---------------------------------|--|--|--------|--------|-------|---|
| | | | | | | especially on trainings, holding platform meetings and thematic working groups during the reporting period and |
| Provision of extension services | Staff facilitation, compensation and capacity building | Farmers reached with extension messages | 20,000 | 20 000 | 82000 | Farmers reached during seeds (beans, maize and green grams) distribution During mobilization for crop insurance, during projects (KCEP, KCSAP, ASDSP) trainings and individual/ group farm visits |
| | | No of officers supported for degree and professional courses | 24 | 10 | 3 | Two officers pursuing PHD courses and One pursuing MSC under KCSAP scholarship |
| | | Vehicles /motor cycles maintained | | 24 | 11 | 8 KCEP motorcycles and 2vehicles (for KCEP and SIVAP) maintained by the respective projects. GK A 700C under rehabilitation by the transport department |

Table 71: Performance Indicators Veterinary

| Programme Name : Veterinary Services | | | | | | |
|---|------------------------------------|----------------------------|----------|-----------------|------------------|---------------------|
| Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security | | | | | | |
| Outcome: Reduction and eradication of livestock diseases | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks (Variation) |
| Diseases and Pest Control and Surveillance | % disease incidences | 1% | 4.5% | 4.0% | 4.5% | 1.5% |
| Diseases and Pest Control and Surveillance | % tick-borne disease incidences | 0.1% | 3.6% | 0.32% | 0.36% | 0.8% |
| Diseases and Pest Control and Surveillance | % Vector-borne disease incidences | 0.01% | 0.09% | 0.07% | 0.1% | 0.05% |
| Diseases and Pest Control and Surveillance | % transboundary disease incidences | 0.01% | 0.19% | 0.12% | 0.20% | 0.05% |

| | | | | | | |
|-----------------------------------|---|--|-------|-------|---------------|------------|
| Veterinary Public Health | % Reduction in zoonotic diseases incidences | 0.01% | 0.42% | 0.38% | 0.43% | 0.18% |
| Livestock upgrading/ Breeding | % Increase in productivity | -16 litres/day/cow -160 kgs carcass weights | 6% | 12% | 40% | -5% |
| Leather Development | % reduction of hides and skins rejects | 4% | 14% | 12% | 14% | 7% |
| Veterinary Extension services | % reduction in economic production losses due to diseases | Kshs. 10million | 12% | 14% | 12% | 4% |
| Clinical services | % reduction in livestock deaths | 2103 disease cases | 6.0% | 2.5% | 6.0% | 4% |
| Financial services and investment | % increase in annual Revenue collection | Annual collection of Kshs. 4.732m | 284% | 8% | Ksh.8,190,820 | -3,458,820 |

Table 75: Performance Indicators Fisheries

| Programme Name :Fisheries Development | | | | | | |
|--|--|--|-------------|-----------------|------------------|----------------------|
| Objective: increase surface area on fish farming | | | | | | |
| Outcome: Increased Income and wealth | | | | | | |
| Sub Programme | Key outcome/outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Fish farming production and productivity | increased production from fish farming | % increase in production from fish farming | 144 tons | 50% | 4252Kg | PP engagement |
| | Increased no of fish ponds | % Increase in no of fish ponds | 1600 | 10% | 61 | |
| | Increase of fish farmers | % Increase of fish farmers | 1200farmers | 10% | 886 | PP engagement |
| | No. of fish farmers benefiting | No. of fish farmers benefiting | 1,020 | 1,500 | 886 | |
| Fisheries Resources Conservation And Utilization | Increased Aquaculture Resources Mapped | % Increase Of Aquaculture Resources Mapped | 0 | 100% | 0 | Lack of funding |
| | Fisheries Baseline Data Updated | Baseline Report | 1 | 100% | 0 | Lack of funding |
| Fish Quality Assurance And Bio-Safety Management | Reduction In The Post Harvesting Loss | % Reduction In The Post Harvesting Loss | 25 | 30% | 25 | Increasing awareness |
| Fish Quality Assurance And Bio-Safety Management | Increased Amount Certified Fish Feeds | % Increase In Amount Certified Fish Feeds | 10.7T | 100% | 0 | Lack of funding |

| | | | | | | |
|--|--|--|--------|-------|--------|----------------------|
| Fish Quality Assurance And Bio-Safety Management | Increased Number Of Fingerlings | % Increase In Number Of Fingerlings | 86,600 | 90% | 41,510 | PP Engagement |
| Fish Quality Assurance And Bio-Safety Management | Increased Number Of Fishing Gear | % Increase In Number Of Fishing Gear | 45 | 100% | 0 | Lack of funding |
| Fish Quality Assurance And Bio-Safety Management | Increased No Of Permits Issued | % Increase In No Of Permits Issued | 0 | 100% | 0 | Lack of funding |
| Fish Quality Assurance And Bio-Safety Management | Increased In No Of Fish Handlers Complying | % Increase In No Of Fish Handlers Complying | 0 | 100% | 10 | Increasing awareness |
| Extension services | Increase In No Of Farmers Reached | % Increase Of Farmers Reached | 1200 | 100% | 886 | |
| | Increase In Transport Facilities | % Increase In Transport Facilities | 3 | 100% | 0 | Lack of funding |
| | Increase In No Of Farmers Trained | % Increase In No Of Farmers Trained | 1200 | 1,500 | 0 | Lack of funding |
| Development of county trout farm | Increase In Capacity Of The Farm | % Increase In Capacity Of The Farm | 12 | 100% | 0 | Lack of funding |
| | Increase In Number Of Trout Fingerlings Produced | % Increase In Number Of Trout Fingerlings Produced | 10,000 | 100% | 0 | Lack of funding |

Table 72: Performance Indicators, Livestock Production

| Programme 2: Livestock Development | | | | | | |
|---------------------------------------|-----------------------------------|--|------------------|-------------------------|--------------------------|---------|
| Objective (s): Increase productivity | | | | | | |
| Outcome (s) Increased family income | | | | | | |
| Sub-programme | Key outcomes/ output | Key Performance Indicators | Baseline 2019/20 | Planned Targets 2020/21 | Achieved Targets 2020/21 | Remarks |
| 2.1 Livestock output and productivity | Increased output and productivity | No of litres/ doe/day in milk production | 2.0 | 2.5 | 2.5 | |
| | | Meat goat carcass weight (kg) | 10 | 11 | 12 | |
| | | No of eggs/ bird/ year | 80 | 100 | 90 | |
| | | Carcass weight kg/ bird | 1.5 | 2.0 | 2.2 | |

| | | | | | | |
|--|-------------------------------|---|----------------------|--------------|----------------------|---|
| | | Kgs of honey/ hive/ quarterly | 8 | 10 | 12 | |
| | | Kgs of goat milk/ year | 180,000 | 200,000 | 210,000 | |
| | | No rabbits produced | 33,500 | 35,000 | 37,500 | |
| 2.2 Animal feed and nutrition | Improved productivity | Area under fodder | 2000 acres | 2500 | 3000 acres | Concerted effort to increase area under fodder |
| | | Quantity of fodder conserved | 80 tons | 100tons | 110 tons | Above normal rainfall received |
| | | % increase in employment in livestock development | 8 | 10 | 12 | Increase in milk marketing centres |
| 2.3 Market development | Increased income | Volume of marketed milk | 100,000 litres daily | 120,000 | 110,000 litres daily | |
| | | Milk prices due to product diversification | 185M | 200M | 220M | Milk prices offered by processors decreased |
| | | Kg of honey processed/year | 220,000kg/yr | 230,000kg/yr | 240,000kg/yr | Due to abundant rainfall |
| 2.4 Extension services | Improved capacity for farmers | Number of livestock farmers | 56,000 | 60,000 | 70,000 | Reduced staff numbers |
| | | No of staff housed in the office | 34 | 32 | 30 | Staff loss retirement |
| | | Time taken to respond to farmers' requests | 1-5 days | 1-5 days | 1-5 days | |
| 2.5 Financial services and investments | Reduced risk | -% increase in number of insured enterprises | 0.13% | 1.5% | 0.11% | Outbreak of COVID 19 affected 2 nd half activities |
| | | % increase in enterprise financing capacity/ yr | 1.2% | 1.5% | 1.7% | Affected by COVID 19 |

Table 73: Performance Indicators, Health Services

| Programme Name: Curative and Rehabilitative Services | | | | | |
|--|-----------------------|---|-----------------|------------------|----------|
| Objective: To improve access to quality and affordable Health care | | | | | |
| Outcome: Reduced morbidity and mortality from curable and manageable diseases | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Curative and rehabilitative services | Health Access | Population living within 5km radius of a standard health facility | 72.40% | | |

| | | | | | |
|------------------|---------------------------------------|--|--------|--|--|
| Child Health | Reduced Child mortality | Child Health Proportion of <1yr child vaccinated against Measles and Rubella | 88.40% | | |
| | | Proportion of children under one year who are fully immunized | 84.30% | | |
| Maternal Health | Reduced maternal mortality | Proportion of pregnant women attending 4 ANC visits | 61.00% | | |
| Family Planning | Improved reproductive health services | WRA receiving FP commodities Coverage | 75.10% | | |
| | | Total fertility rate | 3.4 | | |
| Nutrition Status | Reduced incidences of stunted growth | Prevalence of stunting | 18% | | |
| | | Vitamin A: 6-11 months once | 93.80% | | |
| HIV and AIDS | Prevent new infections | Prevalence HIV and AIDS | 3.20% | | |

Table 74: Performance Indicators Education, Youth, Culture and sports

| Programme Name : Education and youth training | | | | | | |
|--|---------------------------------------|---|----------------------|---------------------------|----------------------------|------------|
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline (2019/2020) | Planned Targets (2020/21) | Achieved Targets (2020/21) | Remarks* |
| Promotion of Basic Education | Improved Access to Basic Education | Teacher: pupil ratio | 1:43 | 1:40 | 1:40 | Achieved |
| (ECDE) | Improved Access to Basic Education | Class: pupil ratio | 1:43 | 1:40 | 1:40 | Achieved |
| | | Book: child ratio | 1:5 | 1:1 | 1:1 | Achieved |
| | Improved Access to Basic Education | NER | 75% | 80% | 80% | Achieved |
| | | Transition rate | 85% | 88% | 88% | Achieved |
| Youth training and capacity building | Improved access to vocation education | % increase in enrolment in YPs | 2000 | 3000 | 90% | Target met |
| | | Increase no. trainees graduating from YPS | 1500 | 2000 | 90% | Target met |
| Promotion of Culture, Arts and social protection | Culture promotion | No of cultural groups empowered | 15 | 50 | 10 | Average |
| | Equipment for PLWD | No of equipment to PLWDs | 100 | 1000 | 300 | Average |

| | | | | | | |
|---|--|--|------|------|------|---|
| | Groups sponsorship in cultural activities | Increase in number of people accessing cultural funds for community cultural festivals from the county | 300 | 3000 | 800 | Average |
| | 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. |
| Youth Empowerment | Youth training on entrepreneurship and nurturing | No of Youth groups empowered | 50 | 200 | 140 | Target met |
| Tourism development and diversification | Number of tourists (domestic and international) | Number of tourist arrivals | 2000 | 4000 | 2500 | Achieved |
| Promotion of Sports | Stadia constructed | % completion of of standard sports stadia | 75% | 100% | 75% | Target met |
| | Youths accessing sport equipment | % Increase in number of Youth assessing sport equipment | 80% | 100% | 80% | Target met |
| | Youths sponsored | % Increase in number of youth sponsored or county sports events | 100 | 100 | 100 | Target met |

Table 75: Performance Indicators Roads, Transport, Infrastructure and ICT

| Programme Name: Roads and Transport | | | | | | |
|---|----------------------|--|-----------------|------------------------|-------------------------|-----------------|
| Objective: To boost trade and connectivity | | | | | | |
| Outcome :Enhanced connectivity, communication and general access | | | | | | |
| Sub Programme | Key Outcomes/ | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Expansion, maintenance and improvement of all county roads. | Feeder roads opened | Number of KM of opened and maintained feeder roads | 950 | 450KM | | |

| | | | | | | |
|---|---|--|---------------------------------|------------------------------------|--|--|
| Expansion, maintenance and improvement of all county roads. | maintained and passable roads | Km of roads opened up, graded, graveled and maintained. | 1050 | 105KM | | |
| Purchase and maintenance of machines and heavy earth moving equipment | machines | Number of Purchased and maintained heavy duty equipment | 9 machines | all | | |
| Construction of new tarmac roads | Tarmacking of County roads | Upgrading of earth and gravel roads to bitumen standards | 18.3 | 12 km | | |
| Bridges and footbridges | Bridge | Number of bridges constructed in inaccessible areas. | 19 | 3 | | |
| | footbridges | Number of footbridges constructed in inaccessible areas. | 22 | 5 | | |
| | Drainage management and other civil works | Number of culverts built/metres of culverts built and other civil works done | 700m | 1500 metres | | |
| Civil works | Drainage management | Number of culverts built/metres of culverts built | 750 metres | 3000 metres | | |
| Programme Name: Public works and housing | | | | | | |
| Objective: To offer technical services on building and construction field to all sub sectors | | | | | | |
| Outcome :Effective and efficient information management and service delivery | | | | | | |
| Public Works, housing services, development and human settlement | Expansion of executive block | % of works done | 90% of executive block complete | 100% of expansion works to be done | | |
| Programme Name: Integrated ICT infrastructure and Equipment | | | | | | |
| Objective: To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery | | | | | | |
| Outcome :enhanced county connectivity, fast information access, service delivery and effective resource sharing | | | | | | |

| | | | | | | |
|---|---|--|--|---|--|--|
| Modern ICT Equipment | Computers servers | Number of modern ICT equipment in place | 100 computers 2 server, | 40Computers, 2 servers | | |
| County communication services | Telephone PABX (County call center) and IP phones | Number of calls centres in place and number of PABX in place | 1 call centre | 2 PBX | | |
| | | | | 30 IP phones | | |
| | County Website | Amount of data hosted by the website and the speed | County website upgraded and maintained | County website upgraded and maintained(Storage increased and access speed upgraded) | | |
| ICT Network and Internet Infrastructure(PHASE II) | Point to point internet WAN | % of connection done | Some WAN equipment and old connection in place | County offices located at Chuka | | |
| Integrated Health Management System(IHMS) | Integrated Health Management system | No of health facilities using IHMS and no. of services integrated. | 3 | Kibung'a hospital, 3 health centres | | |
| Programme Name: Energy and Housing | | | | | | |
| Objective: To enhance power connectivity and promote use of renewable energy in the county | | | | | | |
| Outcome :Increased electricity connectivity and use of Alternative and renewable | | | | | | |
| Grid electricity | Increased connection | No. of items bought and distributed | 0 | 3 Constituencies | | |
| Alternative and renewable energy | Increased use of clean and renewable energy | % facilities with of solars upgraded | 0 | Solar powered facilities | | |

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

| Programme Name: physical planning | | | | | | |
|---|-----------------------|----------------------------|----------|-----------------|------------------|-----------|
| Objective: To have an elaborate county spatial framework | | | | | | |
| Outcome Orderly development and Increased Investments | | | | | | |
| Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks * |

| | | | | | | |
|---|---|---|-------|--------|--|---------|
| Market/town Planning and Survey | Well planned markets | - Market Plans developed - Leases issued Improved land tenure | 5 | 30 | | Ongoing |
| Development Control and enforcement | Approved development applications | % of approved development | 30 | 80 | | Ongoing |
| Lands | | | | | | |
| Objective (s): Ensure security of tenure | | | | | | |
| Outcome (s): Increased investment in the county | | | | | | |
| Completion of ongoing Adjudication Sections | Number of title deed issued | - Title deed issued | | 3,000 | | Ongoing |
| Programme 3: Urban Infrastructure Development | | | | | | |
| Objective (s): To have secure, accessible and conducive environment for doing business | | | | | | |
| Outcome: Accessibility to urban centers | | | | | | |
| Opening, grading and murraming of roads | Number of Km done | KMs under Murrum | | 20km | | Ongoing |
| Cabro paving of urban towns | Number of square meters paved | - Square meters paved | 6,000 | 10,000 | | Ongoing |
| Street lighting | Secure and functional urban Commercial streets | Number of solar high masts Number of street equipped with lights | 22 | 80 | | Ongoing |
| Construction of Stage sheds | Weather compliant shed | No. of stage sheds | | 10 | | Ongoing |
| Construction of lorry and bus parks | Increase in revenue. Ease management of Traffic | No. of urban areas with constructed parks constructed | 2 | 5 | | Ongoing |
| Development of Urban Recreation and Open spaces | Improved conservation and gathering places | No. of recreation parks and open spaces developed | 0 | 2 | | Ongoing |
| Development of market infrastructure | Increased convenience of doing business | No. of markets developed | 10 | 5 | | Ongoing |
| Urban water and sanitation programme | Increased access to clean water and sanitation services | Number of toilets constructed | 20 | 60 | | Ongoing |
| Staff Housing scheme | Increase in residential houses | Number of units completed | 0 | 3 | | Ongoing |
| Programme 4: Solid Waste Management | | | | | | |
| Objective (s): To have secure, accessible and conducive environment for doing business | | | | | | |
| Outcome/ Key Result Area (s) Reduced per capita environmental impact and air quality in urban areas ,Kathwana, Marimanti, Chuka, Chogoria | | | | | | |

| | | | | | | |
|--|---|--|----|----|--|---------|
| Development of solid waste management | Clean environment | No. of waste management centres developed | 1 | 4 | | Ongoing |
| Programme 5:Kathwana municipality | | | | | | |
| Objective: To promote the social and Economic Development | | | | | | |
| Outcome/key result area (s): Improved responsibility and quality of community life. | | | | | | |
| Street lightiing | Secure and functional urban Commercial streets | No. of street lights installed Within the Kathwana | 23 | 20 | | Ongoing |
| Municipal Service Delivery | Improved responsibility and quality of community life. | Provision of eservices, Develop Municipally Integrated information system, | 1 | 1 | | Ongoing |
| Waste Collection and Disposal(recycling strategy) | Clean and livable urban environment | Develop and implement a recycling strategy for waste | 0 | 1 | | New |
| Urban Governance and Administration | Enabled consolidation of diverse and conflicting interest | No. of capacity needs assessment conducted | 0 | 1 | | Ongoing |
| Traffic and Parking Management | Improve safety and mobility | Develop infrastructure | 0 | 1 | | new |

Table 76: Performance Indicators Trade and Revenue

| Programme Name :Revenue Mobilization | | | | | | |
|--|--|-----------------------------------|-----------------|------------------------|-------------------------|-----------------|
| Objective: proper Revenue Management | | | | | | |
| Outcome: Increase in Revenue | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Revenue Management | %increase in number of staff trained on book keeping and automation systems | No. of staff trained | - | 200 | | |
| Revenue collection and Reinforcement | %increase in number of staff trained in revenue reinforcement and automation systems | No. of staff trained | - | 200 | | |
| Programme Name :Promotion of trade and Industry | | | | | | |

| Objective: Prosperous Trade | | | | | | |
|--|---|--|-----------------|------------------------|-------------------------|-----------------|
| Outcome: Promote consumer protection and fair-trade practices | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Promotion of trade and Industry | % increase in establishment of Aggregation centres | No. of Aggregation centres Established | - | 5 | | |
| Promotion of trade and Industry | % increase in annual Investment and trade fair | No. of Annual investment and trade fair held | - | 1 | | |
| Promotion of trade and Industry | % Increase in Inspection and calibration of weight and measure machines | No. of Machines Inspected and calibrated | - | 15 | | |