

COUNTY GOVERNMENT OF THARAKA NITHI



**DEPARTMENT OF FINANCE ECONOMIC PLANNING REVENUE AND RESOURCE
MOBILIZATION**

County Annual Development Plan 2024/25 FY

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

August 2023

© County Annual Development Plan FY 2024/25

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Vision

A prosperous, industrialized, and cohesive County

Mission

Enhance sustainable socio-economic growth and optimal utilization of resources

Core Values

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

²
(ICT)

Integrity

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

Inclusiveness

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

Citizen-focused

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

Creativity & Innovativeness

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

Transparency and Accountability

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

Team work

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

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ABBREVIATIONS AND ACRONYMS

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

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

FOREWORD

The County Planning framework is defined in several national legislations. The County Government Act (CGA) 2012, as per the constitutional requirement to legislate preparation of county plans, details the goals and procedures of “County Planning”. CGA, Part XI, Section 104 stipulates that a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the county assembly. Also, Section 109 (1), states that the County plans ought to be programme based and that forms the basis for budgeting and performance management. Further, section 113 of the CGA provides that the CIDP shall inform the county’s budget which shall be based on the annual development priorities and objectives. Additionally, the Public Finance Management Act, 2012 section 126 provides that every County shall prepare a development plan in accordance with Article 220(2) of the constitution that includes the strategic priorities that reflect on the county government priorities and plans.

This County Annual Development Plan (CADP) presents a detailed description of strategic priorities with respect to the development of physical, intellectual, human, and other resources of the county with measurable indicators. The CADP 2024/25 will consolidate the gains recorded previously and build on our county’s theme of “*Leaving No One Behind*”. In cognizance of this, the County has prepared this 2nd CADP as informed by the CIDP 2023-2027 aspirations for the people of Tharaka Nithi.

This CADP has been carefully prepared by ensuring linkages between county plans and the national planning framework. The plan engaged meaningful engagement of citizens, the collection, collation, storage and updating of data and information suitable for the planning processes. The citizen engagement was carried out at sub-county level where the stakeholders identified project not yet implemented or ongoing to be prioritized in this ADP before consideration of any new projects. Numerous 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.

Planning is not an end in itself; hence to ensure effective service delivery to the citizens, we seek to strengthen the departments and other entities by providing financial and human resources to enable them to build the capacity to make this plan a reality. For effective implementation, this CADP contains clear implementation, monitoring and evaluation framework that will translate the strategic thinking into concrete interventions. The implementation of this plan calls for support, active participation and cooperation from the State actors, non-state actors (development partners), the private sector and the community.



MR. LAWRENCE IRERI RWERIA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, ECONOMIC PLANNING, REVENUE AND RESOURCE MOBILIZATION.

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 2024-2025. Our appreciation goes to the citizens of Tharaka Nithi who came out in large number to give their views during the public participation forums that were held across the 54 locations from 14th August to 17th August 2023. 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. Special appreciation also goes to the County Budget and Economic Forum (CBEF) for their participation in this process. Your views and recommendations have been helpful in the development of this document.

More specifically, I sincerely thank the Governor, Hon. Muthomi Njuki, for the strategic leadership he continues to provide in the planning and budgeting process. In addition, I give thanks to the CEC Finance, Economic Planning Revenue and Resource Mobilization, Mr. Lawrence I. Rweria for leading the team that was preparing the CADP. Your resolute leadership and guidance to the team was a big motivation to deliver within the strict timelines.

I also wish to express my gratitude to the different Technical and Sector Working Groups in availing the data that was needed in compiling the CADP. Their unwavering support in the planning and budgeting 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, directors and other County officers who have wholly supported this annual development process.

Lastly, I thank the Budget and Economic planning team for tirelessly working around the clock to collect, collate and compile all the required information that has been used to develop the document. To all those who were involved, receive my heartfelt appreciation without forgetting that the bigger task lies in making sure that the objectives of the plan are realised through actual implementation.



**MR. KINYUA KABINGA,
COUNTY CHIEF OFFICER,
FINANCE AND ECONOMIC PLANNING.**

EXECUTIVE SUMMARY

The County Budget calendar entails the formulation, approval, implementation, and review of the county priorities. The counties are required to prepare their Integrated Development Plans for five successive years. The law is clear that no project should be in the budget that is not derived from county plans. The ADP is a good opportunity for the County government to firm up the proposals in the CIDP (5-year plan) and give specifics as to which sectors and particular programmes are prioritized each FY. The 2024/25 FY ADP will be the second one in the implementation of the Third Generation CIDP 2023-2027.

The county planning is integrated across sectors and includes key cross cutting issues including green growth issues, emerging global challenges, and environmental and social safeguards. More so, the county plans should promote the Kenya Vision 2030 aspiration of making Kenya a globally competitive and prosperous Nation, with a high quality of life for all citizens by 2030.

Chapter one of CADP provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. This chapter also gives the county's broad priorities and strategies as per the CIDP that will be implemented during the FY 2024/25 plan period. It further gives a summary of the ADP formulation process.

Chapter two presents the performance review of each sector/sub sector of the previous plan implemented in the FY 2022-2023. It outlines the Capital and Non-capital projects and the status of implementation with respect to the key performance indicators and financial outlay. The review also presents the challenges encountered during the implementation, the lessons learnt and the proposed recommendations.

Chapter three contains county development priorities and strategies and discusses the specific development needs, priorities and strategies that inform the programmes. Cross sectoral considerations provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary are also discussed. This chapter also provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period FY 2023/24.

A summary of the proposed budget by programme and sector/ sub sector is presented in chapter four. It details 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 total revenue projections for the FY 2024/25. 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 outlines the data collection, analysis, reporting mechanisms, dissemination, and citizen engagement. More so, the framework contains 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

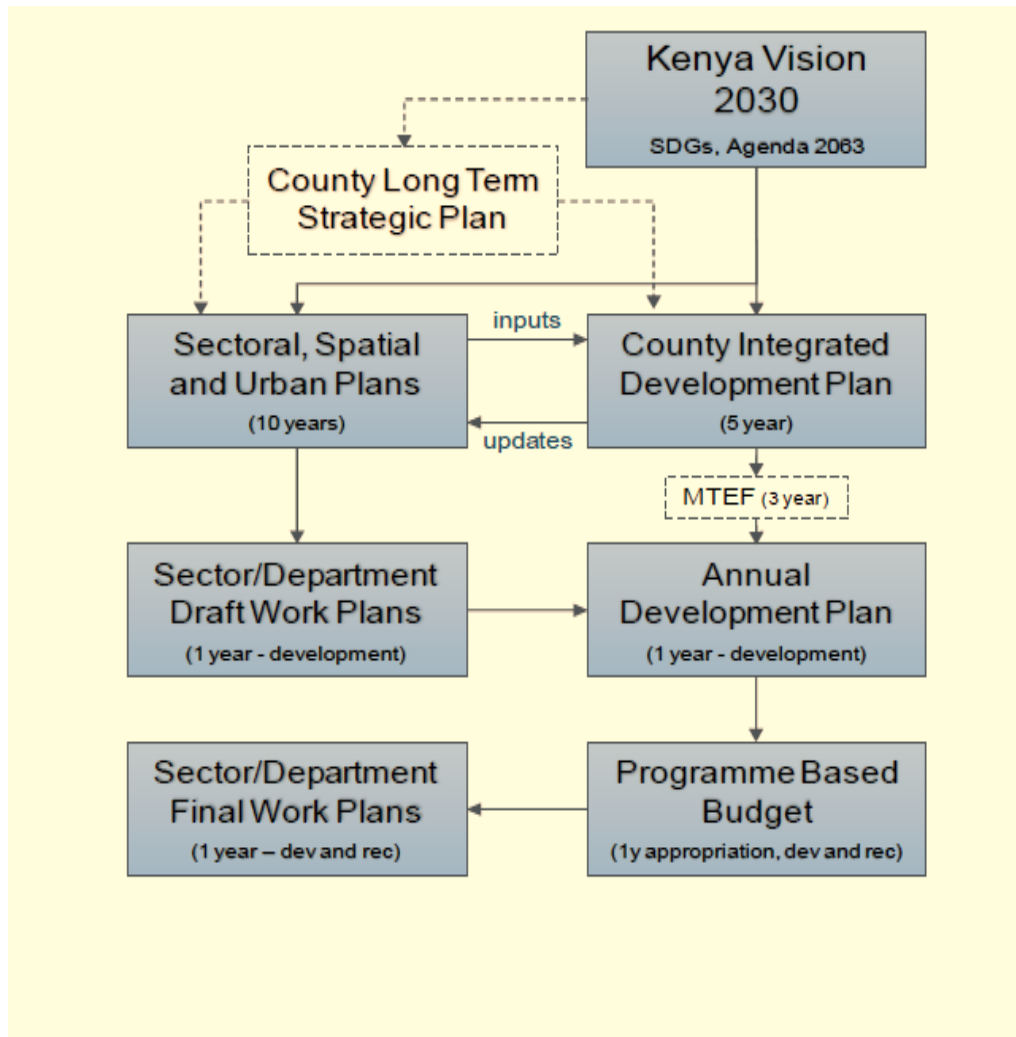


Figure 1: ADP Linkage with Other Plans

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 Southwest, Meru to the North and Northeast, Kitui to the East and Southeast while sharing Mount Kenya with Kirinyaga and Nyeri to the West. The county lies between latitude 00^o 07' and 00^o 26' South and between longitudes 37^o 19' and 37^o 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 465.3 Km² and Chuka fourth is with 316 Km² and Igambang'ombe is the smallest covering an area of 308 Km². The total area for Chuka and Maara sub-counties includes 179 Km² and 184 Km² of Mt. Kenya Forest respectively. There are 15 wards, fifty-three (53) locations and one hundred and thirty-four (134) sub-locations. Table 1 shows the total area by sub-counties, wards, locations and sub locations.

Table 1: Area by Sub- County and Ward

Sub County	Area (km ²)	No. of Wards	No. of Locations	No. of Sub Locations
Tharaka North	803.4	2	7	13
Tharaka South	746.1	3	14	33
Chuka	316	3	11	27
Igambang'ombe	308	2	7	18
Maara	465.3	5	14	43
	2,638.80	15	53	134

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

1.1.3 Population Size and Composition

The demographic features of a population are used as statistics to determine the pattern of resource allocation and utilization. The county had a total population of 393,135 as per the 2019 population and housing census. This is projected to be 402,646 in 2022 (198,452 Males and 204,194 Females), and 412,387 by 2025 (203,253 Males and 209,134 Females). The county's annual population growth rate

is 0.75%. Table 2 shows the population projection by selected age and sex with 2019 as the base year and projections for 2022, 2025 and 2030.

Table 2: Population Projections by Age Cohort

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

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

Table 3: Population Projections by Sub County

Sub-County	2019 (Census)			2022 (Projections)			2025 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Maara	57,689	57,205	114,894	59,085	58,589	117,674	60,334	59,828	120,162
Igambang'ombe	26,464	26,735	53,199	27,104	27,382	54,486	27,677	27,971	55,650

Meru South	44,923	46,145	91,068	46,010	47,261	93,271	46,983	48,271	95,256
Tharaka North	28,290	30,048	58,338	28,974	30,775	59,749	29,587	31,431	61,020
Tharaka South	36,190	39,048	75,238	37,066	39,993	77,058	37,849	40,849	78,700
Mount Kenya Forest	208	190	398	213	195	408	218	199	416
Total	193,764	199,371	393,135	198,452	204,194	402,646	202,648	208,549	411,204

Source: KNBS, Population and Housing Census, 2019

Table 4: Population Projection by Urban Centre

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

Source: KNBS, Population and Housing Census, 2019

1.1.4 Road Network

The county has a total road network of 1670Km of which 630Km is classified network, and 1040 is unclassified network. More so, the county has only 61Km of bitumen road, these include the 32Km of road B6 along Thuchi-Nkubui road from Kathageri-Chuka-Chogoria to Keria, 18 Km along Ishiara-Kathwana-Chiakariga –Tunyai (Mate Road), Five (5) Km on E789 (Chiakariga-Marimanti-Gatunga), 4.8Km on D474 (Chogoria-Maara), and 1.2 on D471 (Kibugua). The 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 the 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 the 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 several public service vehicle couriers such as Unique Shuttle, Mark One Shuttle, KenSilver Bus Service, Meru Nissan Shuttle and Neno Shuttle. On mass communication, the 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% use paraffin tin lamp.

1.1.7 Percentage of Land with Title Deeds

The total number of registered parcels from both the adjudication process and subdivisions and title deeds issued in the entire county are 127,533 (Source, County Land Registrar, 2017). Seventy percent (70%) of land in the lower part of the county, Tharaka constituency and Igambang'ombe Ward of Chuka/Igambang'ombe constituency, is adjudicated. The remaining 30 % of the land is still being adjudicated by the National Government. A third of residents in these areas are yet to receive title deeds with only 62.1% of the landowners having title deeds. The upper part of the county which lies in Chuka/Igambang'ombe and Maara constituencies have 75% of land successfully adjudicated.

1.1.8 Unemployment and Labour Force

Kenya's unemployment rate stood at 2.64% by 2019. On the under employment, that is, a situation in which a worker is employed, but not in the desired capacity, whether in terms of compensation, hours, or level of skill and experience; the level is 7.8% (Kenya Economic Report 2013 by KIPPRA). A majority of this group are youths who have completed their education but are unable to access employment. Most of these young people abuse alcohol and other drugs. As a result, there is high insecurity in the county. 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. Many 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 includes 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, donkeys, and beekeeping. Cattle breeds include Friesian, Guernsey, Ayrshire, Jersey and their crosses while borans, sahiwal, zebus and crosses are kept in the lower areas. Milk marketing is a major income earner for the Tharaka Nithi residents especially Chuka/Igambang'ombe and Maara. The County is a major producer of dairy goats and dairy goat milk where Toggenburg dairy goats and their crosses are kept. Meat goats kept include the Galla goats and other indigenous breeds. Poultry kept include chicken-both exotic and indigenous, ducks, turkeys, geese, quails and doves. Keeping of improved indigenous chicken breeds such as kuroiler, rainbow rooster and Kenbro has been on the increase. Value addition on livestock products and improved access to improved breeding stocks is crucial for farmers to reap maximum benefit from livestock enterprises.

1.1.10 Industry and Trade

There are 4 Urban Centers, 10 Trading Centers and 92 Market centers. 47 markets have been constructed with overhead sheds, perimeter walls and sanitary blocks. There is high rural-urban migration with a total urban population of 32,743 (2019 Census). Many 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 zones in the rural areas and business zones 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 is also attributed to a low revenue base hence low service delivery and lack of proper enforcement.

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

1.1.11 Environment and Climate Change

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

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

Most of the county households access water from rivers, wells, springs, dams, and boreholes. Several 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 to address the needs of the marginalized areas.

1.1.13 Health Access & Nutrition

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

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

1.1.14 Education, Technical, Vocational Education and Training

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

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

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

On equity in ECDE, the enrolment of boys is almost equal to that of girls. All public primary schools have established ECD centres, but in some areas, there is established more centres as children walk for more than the recommended maximum of 2km to school. On management of the ECDE centres the pre-school teachers are directly answerable to head teachers who are employees of TSC. Satellite ECDE centres are managed by Head teachers at the primary school neighboring them thus they lack close supervision of the service delivery compromising the quality of curriculum offered. The county therefore requires recruiting more officers to carry out quality assurance roles in all ECDE centres. There is a pre-school parent representative at the school's Board of management (BOM) who is elected by ECDE children's parents to represent their interest, there is need to empower the BOM's through capacity building on their role in ensuring access, quality, and equity of ECDE services.

Private ECDE centres are also mushrooming in all corners of the county with a total of 145 centres already in operation. These centres are mostly in urban centres where there is great demand for baby care. It is however important to note that these centres are not registered and quite often the caregivers

are not qualified. The learning environments are not conducive because they lack the most basic standard requirements. The county government needs to come up with a policy on standards guidelines to govern the operations in all ECDE centres.

Currently there are three technical training institutes in the county namely Muraga TTI, Chuka TTI at Mwanjati and Tharaka TTI at Marimanti. All these institutions are not fully operational and more needs to be done to ensure all the departments are operationalized. In addition, there is a private technical training institute at Kiini funded by Germany development cooperation.

1.1.15 Sports Facilities

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

1.2 Annual Development Plan Linkage with CIDP

This section presents the county’s broad priorities and strategies as per the 2023-2027 CIDP that will be implemented during the FY 2024/25 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, newborn, child and adolescent health <input type="checkbox"/> Creation of Community Health units <input type="checkbox"/> Strengthen provision of Public Health and Sanitation Services
2.	Ensure access roads to essential services, trading centres and markets.	<input type="checkbox"/> Maintenance, grading and Murraming 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 exhibitions, and construction of cultural centres. <input type="checkbox"/> Empowerment of PWDs and youth <input type="checkbox"/> Development of policies on child protection, welfare and development
6.	Increase tree cover percentage and ensure access to clean and adequate water for domestic use and irrigation	<input type="checkbox"/> Tree planting campaigns in farmlands, hills, river riparian and institution <input type="checkbox"/> Harnessing groundwater and rainwater harvesting <input type="checkbox"/> Development of small irrigation water supply systems
7.	Enhance citizen e-services, access to electricity and ICT infrastructure	<input type="checkbox"/> Secondment of staff to Huduma centres <input type="checkbox"/> Development of ICT infrastructure and equipping HQ offices and sub counties offices <input type="checkbox"/> Install electricity transformers to mapped areas. <input type="checkbox"/> Promotion of alternative and renewable energy
8.	Ensure efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas	<input type="checkbox"/> Development of urban infrastructure e.g., street lighting, construction of market sheds/shopping malls, bus parks, public toilets, stadiums and recreational parks <input type="checkbox"/> Land registration (adjudication) and titling <input type="checkbox"/> Formulation of spatial plan <input type="checkbox"/> Construction of storm water systems
9.	Planning, coordination and management of both financial and non-financial resources	<input type="checkbox"/> Formulation of policies, legislations, plans and budgets. <input type="checkbox"/> Prudent resource management including expenditure management. <input type="checkbox"/> Resource mobilization <input type="checkbox"/> Monitoring and evaluation of county funded projects
10.	Enhance public participation, strengthen good governance, accountability and inclusivity	<input type="checkbox"/> Conduct meaningful public participation in planning, budgeting and implementation of county programs; and ensure efficiency in service delivery

1.3 Preparation process of the Annual Development Plan

In the preparation of the County's Annual Development Plan FY 2024/25, 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 (public participation forums), County Budget and Economic Forum and Technical and Sector Working Groups (TWGs) that helped in prioritization of the programmes/projects.

The ADP preparation process has also used relevant existing national government policies, plans and strategies, mainly the Bottom-up Economic Transformation Agenda (BETA) and MTP IV to inform the priorities to be considered. County policy and planning documents heavily informed this plan including the CIDP, SWG reports and annual progress reports. A secretariat was formed to compile the CADP in conformity to the Draft Guidelines for Preparation of County Annual Development Plans, September 2017 issued by Ministry of Devolution and Planning. The County Executive Committee Member responsible for planning submitted CADP 2024/25 to County Assembly for its approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2022/23

This chapter provides a review of sector/ sub-sector achievements, challenges and lessons learnt from the implementation of the 2022/23 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 2022/23 FY

Table 6: Analysis of Planned Versus Allocated Budget 2022/23 FY

Sector	Annual development plan Estimate 2022/23 KShs (millions)	Original Budget Estimate 2022/223 KShs (millions)			Variance
		Rec	Dev	Total	
	Total			Total	
Agriculture, Livestock, Fisheries, and Cooperative	1,314.60	212.59	515.31	727.89	-44.63%
Water, Environment and Natural Resources	433.50	51.20	100.00	151.20	-65.12%
Health services	2,132.00	1757.76	253.68	2011.44	-5.65%
Education, Youth, Sports, Tourism and Culture	471.00	248.97	71.04	320.02	-32.06%
Roads, Transport and Infrastructure	861.10	169.30	536.61	705.91	-18.02%
Lands, Physical Planning and Urban Development	398.00	57.68	47.00	104.68	-73.70%
Finance and Economic Planning	248.00	292.02	263.77	555.79	124.11%
Trade and Revenue	192.00	107.61	0.00	107.61	-43.95%
Public Administration	373.50	290.45	0.00	290.45	-22.23%
County Assembly	641.00	485.00	30.00	515.00	-19.66%
Total	7,064.70	3,672.58	1,817.40	5,489.98	-22.29%

From the review, the overall Budget estimates were largely less than the total ADP estimates in the 2022/23 FY. The proposed allocation in the ADP was above the available resources by more than 22% overall.

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

2.2.1 Agriculture, livestock, veterinary & fisheries.

Table 7: Summary of Sector/ Sub-sector Programmes Crop Production

Programme Name: Crop production						
Objective: Increase productivity						
Outcome: Increased family income						
Sub Programme	Key Outcomes/ outputs	Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Provision of farm inputs	Access to quality inputs: -Cereals -fruits tree -pulses -pesticides -Fertilizers	Quantities distributed and farmers reached	15 tons maize 25 tons green grams 15 tons beans	30 tons beans 30 tons Green Grams 30 tons Maize 5000 macadamia seedlings	40 tons beans 60 tons green grams 90 tons maize 17,333 Avocado seedlings 2,000 Tissue culture bananas 3,000 Macadamia seedlings	
Coffee Revitalization	-Coffee inputs -Infrastructure development	Increase adoption	30% of the three societies revitalized	100%-3 Societies revitalized-	1 society revitalised	
Tea buying centres rehabilitation.	-Infrastructure renovations-slabs, electricity, water, fencing	Increase adoption	11 TBCs	20 TBCs	21 TBCs	
Cotton and Cashew nut promotion	-procurement and distribution of seeds/ seedlings	Increase adoption	0	Quantities of seeds/seedlings procured and No of farmers reached	0	
Promotion of climate resiliency	Climate smart technologies promoted, and Investments funded	Increased adoption	6	8	12 Technologies 500 micro projects 15 Producer organizations 5 sub-projects	
Farm development and Annual Agricultural Trade Fair at ATI	Farm development	Operational ATI	Infrastructure developed. Not yet operationalized	1	Classrooms renovated	

Enhance produce marketing	Construction and strengthening of grain stores for Value addition and Stabilization of prices.	Number of grain stores constructed and operationalized	4 constructed but not yet operationalized	1 constructed and 4 operationalized	0	
Agriculture Sector development Support Programme	Promotion of banana value chain and 2 live VCs in the county	Number of trainings held. Number of households targeted	3 VCs 0 innovations	3 VCs promoted and 4 BVC innovations supported	3 VCs promoted and 43 innovations supported (for different value chains)	
Provision of extension services	Field days Demonstrations Exhibitions/Fairs Tours Farmer Field Schools Automation of service provision	Farmers reached	25,000	40,000	95,000	
General Administration services	Stationery Motor vehicle and office maintenance	No. of offices, motor vehicles	7 stations 10 motor vehicles	7 stations 10 motor vehicles	7 offices maintained. 8 motor vehicles	
Improved mobility for extension staff	Procurement of vehicles and motorcycles	Farmers reached	0	2 vehicles and 4 MCS	0	

Table 8: Summary of Sector/ Sub-sector Programmes Cooperatives development

Programme Name: Cooperatives 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*
Societies Audit	Increase in number of societies audited	Number of societies audited.	10	13 societies	13	
Co-operative Development and Promotion	Increase in number of societies registered	Number of societies registered	10	13 newly registered societies	13	
Governance	Conduction of Elections in co-operative societies	Number of Elections done	30	34 societies	25	
Governance	Hold Societies AGMs	Number of AGMs held	10	14 AGMs	16	

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	166tons	50%	17tons 10%	Production on upward trend
	Increased no of fishponds	% Increase in no of fishponds	1661	10%	(2197) 32%	IFAD support
	Increase of fish farmers	% Increase of fish farmers	1500 farmers	10%	(1840) 22.6%	IFAD support
Fisheries Resources Conservation and Utilization	Increased Aquaculture Resources Mapped	% Increase of Aquaculture Resources Mapped	0	100%	0	No funding
	Fisheries Baseline Data Updated	Baseline Report	1	100%	1 100%	One survey conducted
Fish Quality Assurance and Bio-Safety Management	Reduction In the Post Harvesting Loss	% Reduction In the Post Harvesting Loss	25	30%	10%	Through Capacity building
	Increased Number of Fingerlings	% Increase In Number of Fingerlings	86,600	90%	325,000	IFAD support
	Increased Number of Fishing Gear	% Increase In Number of Fishing Gear	45	100%	0	Not funded
	Increased No of Permits Issued	% Increase In No of Permits Issued	0	100%	0	Not funded
Extension services	Increase In No of Farmers Reached	% Increase Of Farmers Reached	1200	100%	681 56.7%	Mobility was properly supported
	Increase In No of Farmers Trained	% Increase In No of Farmers Trained	1200	1,500	681	continuous
Fish marketing and value addition	% increase in number of aqua shops	% increase in number of aqua shops	2	10%	1 50%	Construction of fresh fish market ongoing
	% increase in number of aqua kiosks	16	0	10%	0	Not funded
Media, Lifeline programming and Visibility	% increase in awareness	7 brochures and 1000 fliers printed	0	50%	1555 54%	Adequately funded
		Number of TV shows	0	4	1	IFAD supported
		Number of radio presentations	0	4	0	Not funded

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

Programme Name: Veterinary Services
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Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security						
Outcome: Reduction and eradication of livestock diseases						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Diseases and Pest Control and Surveillance	% disease incidences	1%	4.5%	4.0%	4.4%	
	% tick-borne disease incidences	0.1%	3.6%	0.32%	0.34%	
	% Vector-borne disease incidences	0.01%	0.09%	0.07%	0.08%	
	% transboundary disease incidences	0.01%	0.19%	0.12%	0.18%	
Veterinary Public Health	% Reduction in zoonotic diseases incidences	0.01%	0.42%	0.38%	0.13%	
Livestock upgrading/ Breeding	% Increase in productivity	-16 litres/day/cow -160 kgs carcass weights	10%	3%	2% ⁰	
Leather Development	% reduction of hides and skins rejects	4%	14%	12%	42%	
Veterinary Extension services	% reduction in economic production losses due to diseases	KShs. 20million	15%	12%	14%	
Clinical services	% reduction in livestock deaths	3%	10%	7%	9%	
Financial services and investment	% increase in annual Revenue collection	Annual collection of KShs. 8.19m	KShs. 8.19m	3.5%	1.5%	

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

Programme Name: Livestock Development						
Objective: Increase productivity						
Outcome: Increase productivity						
Sub-programme	Key outcomes/ output	Key Performance Indicators	Baseline 2020/21	Planned Targets	Achieved Targets	Remarks
		No of litres/ doe/day in milk production	2.5	3.0	2.0	Poor breeding

Livestock output and productivity	Increased output and productivity	Meat goat carcass weight (kg)	12	13	12	
		No of eggs/ bird/ year	90	100	100	
		Carcass weight kg/ bird	2.2	2.5	2.5	
		Kgs of honey/ hive/ quarterly	12	14	12	
		Kgs of goat milk/ year	210,000	230,000	180,000	Market collapsed
		No rabbits produced	37,500	40,000	38,000	
Animal feed and nutrition	Improved productivity	Area under fodder	3000 acres	4000	3200	Drought
		Quantity of fodder conserved	110 tons	150tons	100	
		% increase in employment in livestock development	12	15	10	
Market development	Increased income	Volume of marketed milk	110,000 litres daily	120,000	110,000	Poor feeding due to drought
		Milk sales due to product diversification	220M	250M	2	
		Kg of honey processed/year	240,000kg/yr	260,000kg/yr	230,000kg/yr	
2.4 Extension services	Improved capacity for farmers	Number of livestock farmers	70,000	80,000	75,000	
		No of staff housed in the office	30	30	28	Some retired
		Time taken to respond to farmers' requests	1-5 days	1-5 days	1.5days	
2.5 Financial services and investments	Reduced risk	-% increase in number of insured enterprises	0.11%	1.5%	0.10%	
		% increase in enterprise financing capacity/year	1.7%	2.0%	1.5%	

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 *
Water supply services	Improved access to water and sanitation services	Additional people served with clean water		5000	3000	

Ground water harvesting	Improved access to water and sanitation services	Number of boreholes drilled and equipped		10	6	
Ground water harvesting	Improved access to water and sanitation services	Number of operational drilling equipment		2	2	
Rainwater harvesting	Improved access to water and sanitation services	Number of earth dams constructed		10	5	
Irrigation and drainage services	Irrigation support services	Acreage of irrigated land (acres)		250	100	
Irrigation and drainage services	Irrigation support services	Number of households with irrigation water		12,000	8000	
Irrigation and drainage services	Irrigation support services	Number of project designs		5	5	

2.2.3 Health sector

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

Programme Name: Curative and Rehabilitative Services						
Objective: To improve access to quality and affordable Health care						
Outcome: Reduced morbidity and mortality from curable and manageable diseases						
Sub Programme	Key Outcomes	Key Performance Indicators	Baseline (2021/22)	Planned Targets (2022/23)	Achieved (2022/23)	Remarks
Curative and Rehabilitative Services	Health Access	Population living within 5km radius of a standard health facility	No data	72.4%		Revise the indicator to capture number of new facilities operationalized
Child Health	Reduce Child mortality	Proportion of <1yr child vaccinated against Measles and Rubella	88.3%		80.2%	

		Proportion of children under one year who are fully immunized	87.4%		75.5%	KHIS
Maternal Health	Reduced maternal mortality	Proportion of pregnant women attending 4 ANC visits	52.1%		48.5%	
Family planning	Improved reproductive health services	WRA receiving FP commodities Coverage	68.9%		70.7%	
		Fertility rate 91 live births /1000 female aged between 15-49 yrs	91		82	
Nutritional Status	Reduced incidence of stunted growth	Prevalence of stunting	18%		21%	KDHS 2022
		Vitamin A: 6-11 months Once	78%	93.8%	86.8%	
HIV/AIDS	Reduced HIV/AIDS burden	HIV /AIDS Prevalence Rate	2%		2.5%	Source: Sub National HIV estimates

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

Programme Name						
Objective:						
Outcome						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Promotion of Basic Education	Increased enrolment	Percentage increase in enrolment	18,000	20000	18990	This was as a result of constructing 60 classrooms against a target of 75
Youth training and capacity building						

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

Programme: Name Promoting sport						
Objective: Promoting sport talents						
Outcome Enhancing sport talents						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Promoting sport and talents	Stadia constructed	% completion of standard sports stadia	3	9	3	Average
	Youths accessing sport equipment	% Increase in number of Youth assessing sport equipment	200	1000	600	good
	Youths sponsored	% Increase in number of youths sponsored or county sports events	400	1000	800	Good
Programme Name Youth Empowerment						
Objective:						
Outcome						
Youth Empowerment	Youth training on entrepreneurship and nurturing	No of Youth groups empowered	140	400	200	Good

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

Programme Promotion of culture and heritage						
Objective: Promoting Cultural Heritage in Tharaka Nithi County						
Outcome Harnessing and enhancing full potential of the people's cultural heritage of Tharaka Nithi County						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Promotion of culture and heritage	Culture promotion	No of cultural groups empowered	25	100	40	Average
	Groups sponsorship in cultural activities	Increase in number of people accessing cultural funds for community cultural festivals from the county	400	3000	2000	Target met
Programme Name Tourism development, diversification and Promotion						
Objective: Increase number of tourist arrivals						
Outcome Increased County Revenue						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Tourism development and diversification	Tourism promotion and marketing	Number of tourist arrivals	2,500	4,000	3,500	Achieved

2.2.5 General Economics and Commercial Affairs Sector

Table 17: Summary of Sector/ Sub-sector Programmes 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 in bookkeeping and automation system	Amount of revenue collected.	200	300M	287M	
Revenue Collection and reinforcement	% increase in number of staff in revenue reinforcement and automation systems	No. of staff trained	200	250	210	
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 centers 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 Machine	No. of Machines Inspected and calibrated	-	15	-	
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						
Sub-Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Grid Electricity	Increased connection	No. of Items bought and distributed	0	3 Constituency	1	
Alternative and renewable energy	Increased use of clean and renewable energy	% facilities with of solar upgraded	0	Solar powered facilities	1	

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: 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	1100	450KM	551KM	Roads well maintained
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	10 machines	all	100%	All machines maintained
Construction of new tarmac roads	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	18.3	12 km	6	Tarmacking works ongoing
Bridges and footbridges	Bridge	Number of bridges constructed in inaccessible areas.	34	3	2	
	footbridges	Number of footbridges constructed in inaccessible areas.	15	5	2	
	Drainage management and other civil works	Number of culverts built/meters of culverts built, and other civil works done	7.5km	500 metres	400 metres	
Civil works	Drainage management	Number of culverts built/Metres of culverts built	750 metres	500 metres	300 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	100% complete	
Programme: Urban Infrastructure Development						
Objective (s): To have secure, accessible, and conducive environment for doing business						
Outcome: increased investment and accessibility to urban centers						
Programme	Key Outcomes/	Key performance indicators	Baseline (2021/2022)	Planned Targets (2022/2023)	Achieved Targets (2022/2023)	Remarks *
Construction of markets infrastructure	Increased convenience	No. of markets developed	4	1	1	Ongoig

	of doing business					
Construction of markets infrastructure	Increased convenience of doing business	No. of streetlight installed	15	17	17	
Construction of markets infrastructure	Increased convenience of doing business	Increased area per square meter paved	3,000	2,000	1,600	
Construction of markets infrastructure	Increased convenience of doing business	No. of roads under murram	5KM	15Km	10Km	
Programme: Kathwana municipality						
Objective: To increase						
Outcome: Orderly development and increased investment						
Construction of Kathwana Modern Market	Increase in commercial activities	1 modern market constructed	0	1	Ongoing-98% complete	
Street Lighting	Increase in commercial activities during the night	No. of streetlights installed	5	6	6	
	Increased security					
Waste Collection and Disposal (recycling strategy)	Reduced disease incidences	% Completion of recycling methods in place	0	-	-	
Cabro paving	Increased accessibility	% Completion of the cabro paving	0	-	-	
Programme: 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	15	3	3	Ongoing

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: Land Policy and Planning						
Objective: To have an elaborate county spatial framework and ensure security of tenure						
Outcome: Orderly development and Increased Investments in the County						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Market/town Planning and Survey	Well planned markets	Number of Market Plans developed	5	30	5	
Development Control and enforcement	Approved development applications	% of approved development applications	30	80	100	
Completion of ongoing Adjudication Sections	Issuance of title deeds	Number of title deed issued	-	3000	-	
County spatial plan	A framework for coordinating county development programs and strategies	% of completion of Approved county Spatial Plan	80	90	90	

2.2.8 Public Administration

Table 21: Summary of Sector/ Sub-sector Programmes Public Administration

Programme Name: General administration, planning and support services						
Objective: improved service delivery						
Outcome: Enhanced and improved service delivery						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
General administration, planning and support services	Efficiency and effectiveness of Government Processes	Procedure manual	1	1	0	Work on progress

	and Programmes					
General administration, planning and support services	Project management and reporting	Number of reports	12	12	0	Work on progress
General administration, planning and support services	Performance management	Number of staff appraised	3000	0	3,000	financial constraint
General administration, planning and support services	Projecting management and reporting	Quarterly reports	4	0	4	Work on progress
General administration, planning and support services	Improved feedback to the community	Number of public awareness forums	12	0	12	Work on progress
General administration, planning and support services	Improved coordination of field activities	Number of staffs meeting at the sub county and ward level	100%	10%	100	Work on progress
General administration, planning and support services	Improved access to services	Number of wards with offices	15	15	0	some are on rent,others government premises that need renovation
General administration, planning and support services	Increased public participation	Number of public participation forums	60	0	60	Work on progress
Disaster management	Contingency planning	not approved	1	1	0	Completed
Disaster management	Disaster risk reduction	Number of sector assessments reports	4	2	2	financial constraint
Disaster management	Improved public awareness	Number of forums	6	4	2	financial constraint
Disaster management	Provision of fire services	Number of fire incidents responded to	100%	100%	100%	achieved
Disaster management	Well-equipped fire department	Number of operational fire engines	3	3	0	achieved
Programme Name: Human resource management and development						
Objective: improved service delivery						
Outcome: Enhanced and improved service delivery						

Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Human resource management and development	Staff training and capacity building	Number trained	1000	675	325	on progress
Human resource management and development	Vacancies filled	Number hired	200	80	120	work in progress
Human resource management and development	Staff establishment	Number of departments with approved establishment	16	12	4	in progress
Human resource management and development	Service scheme implementation	Number of schemes implemented	30	23	7	work in progress

Programme Name: Human resource management and development

Objective: improved service delivery

Outcome : Enhanced and improved service delivery

Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
General administration, planning and support services	Improved intergovernmental relations	Number of consultation and joint meetings	10	5	5	ongoing
General administration, planning and support services	National day celebrations	Number of celebrations	4	4	0	complete
General administration, planning and support services	Project initiation and commissioning	Number of projects initiated and commissioned	200	50	150	Work on progress
General administration, planning and support services	Policy coordination and review	Number of policies reviewed	5	3	2	Ongoing
General administration, planning and support services	Policy coordination and review	Number of policies reviewed	5	3	2	Work on progress
General administration, planning and support services	Allocation of departmental roles and responsibilities	Cabinet memo	1	1	0	done
General administration, planning and support services	Performance of CECs/Cos	Number of officers appraised	22	0	22	to be done

General administration, planning and support services	Improved policy and program coordination	Number of policy directions	20	1	19	Work on progress
General administration, planning and support services	Policy and legislative approval	Number of legislations signed	10	0	10	Work on progress
General administration, planning and support services	Cabinet meetings	Number of cabinet meetings	12	10	2	Work on progress
General administration, planning and support services	Public awareness	Number of briefs	15	0	15	Work on progress
County government advisory services	Community feedback	% response to public inquiries	95%	60%	35%	use of free toll number 1513
County leadership and coordination of MDAS	Legal representation	Number of cases handled	20	5	15	Work on progress
County leadership and coordination of MDAS	Legal advice to government agencies	Number of opinions provided	25	8	18	Work on progress
County leadership and coordination of MDAS	Project monitoring and reporting	Number of reports	4	0	4	Work on progress
County leadership and coordination of MDAS	Policy guidance	Number of policy briefs	5	1	4	Work on progress

Table 21: Summary of Sector/ Sub-sector Programmes County Assembly

Programme Name: General Administration & Support Services						
Objective: To promote good governance in management of County Assembly affairs						
Outcome: Improved service delivery						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
County Assembly Infrastructure development	Construction of Speaker's residence	Percentage of completion	17%	100%	60%	Ongoing
	Construction of County Assembly Chambers and offices	Percentage of completion		30%	0%	Stalled
Management of County Assembly Affairs	Remuneration of state officers & staff	No. of state officers & staff with enhanced productivity and satisfaction	165	176	176	Continuous
	Capacity building for state officers & staff	No officers trained	98	101	98	Continuous

	Medical insurance cover state officers & staff	No of the officers covered	98	101	98	Continuous
Financial Services	Facilitation of general operations	% of work plans completed	100%	100%	100%	Continuous
County Assembly Mortgage & Car loans	Processing of loans applications and disbursement to successful applicants	The number of officers benefited	23	26	23	Ongoing
Programme: Legislation, Representation and Oversight						
Objective: To strengthen the capacity of MCAs to make laws and exercise oversight and representation functions						
Outcome: A well-elaborate law-making exercise, oversight, and representation						
Oversight Services	Debates on bills committee reports and other motions. County-wide citizen & stakeholder engagement	No. of County Assembly sittings No. of citizens and stakeholder engagements		Maximum sittings	Maximum sittings	Continuous

2.3 Analysis of Capital and Non-Capital Projects of the 2022/23 FY

2.3.1 Agriculture, Livestock, Veterinary and Fisheries

Table 20: Performance of Capital and Non-capital Projects for FY 2022/2023 Crop production

Project Name	Project Location	Output	Performance indicators	Status (based on the indicators)	Planned cost (KShs.)	Actual Costs (KShs)	Source of funds
Provision of farm inputs	Whole county	30 tons, beans 30 tons, Green Grams 30 tons, Maize 5000 macadamia seedlings.	Quantities distributed and farmers reached	40 tons beans 60 tons green grams 90 tons maize 17,333 Avocado seedlings 2,000 Tissue culture bananas 3,000 Macadamia seedlings	30 million	147,280,000	TNCG ELRP ABDP SIVAP
Coffee Revitalization	Coffee growing sub-counties	3 Societies revitalized.	Increase adoption	1	30 million	9,875,800	KCSAP
Tea buying centres rehabilitation.	Tea growing sub counties	20 TBCs	Increase adoption	21	20 million	2,630.706	TNCG

Cotton and Cashew nut promotion	Growing sub-counties	No of seeds/seedlings procured and No. of farmers reached	Increase adoption	0	50 million	-	TNCG
Promotion of climate resiliency	KCSAP wards	8 technologies and investments	Increased adoption	12 Technologies 500 micro projects 15 Producer organizations 5 sub-projects	11 million	110,152,421	TNCG KCSAP
Farm development and Annual Agricultural Trade Fair at ATI	Whole county	100%	Operational ATI	Classrooms renovated.	15,518,415	12,388,886	TNCG
Enhance produce marketing	Whole county	1 constructed and 4 operationalized	Number of grain stores constructed and operationalized	0	5 million	-	TNCG
Agriculture Sector development Support Programme (ASDSP)	County wide	3 VCs promoted and 4 BVC innovations supported	Number of trainings held. Number of households targeted	3 VCs 43 innovations supported	5.5 million	32,571,032	IFAD/GOK/TNCG
Emergency Locust Response Project	County wide				79,341,887	67,160,821	
Provision of extension services	Whole county	40,000	Farmers reached	95,000	30,000,000	25,000,000	TNCG
General Administration services	Whole county	7 stations 10 motor vehicles	No. of offices, motor vehicles	7 stations 8 motor vehicles	20,000,000	-	TNCG
Improved mobility for extension staff	Whole county	2 vehicles and 4 MCS	Farmers reached	95,000	10 million	-	TNCG

Table 21: Performance of Capital and Non-capital projects for livestock production

Project Name	Project Location	Output	Performance indicators	Status (based on the indicators)	Planned cost Million (KShs.)	Actual Costs (KShs)	Source of funds
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Infrastructural support for dairy cottage industries (value addition centres)	Countywide	5	Number of value addition centres	3	8	1,590,000	ASDSP
Purchase of bucks for breeding for farmer groups	Countywide	40 dairy bucks	Number of bucks		2		ELRP
Development and support of community group apiaries	Countywide	8 apiaries	Number of apiaries	1	4	-	SIVAP
Support establishment of fodder and pasture bulking site	Countywide	4 bulking sites	Number of bulking sites	0	4	0	0
Milk processing plant	Maara	1milk plant	Operational milk plant	0	80	0	
Milk cooling plants (at Meru South, Maara and Tharaka)	Countywide	5 cooling plants	Number of cooling plants	2	120	9,155,000	TNCG
Upgrading poultry production	County wide	20,000 chicks	Number of chicks	18,000	5	5,400,000	ASDSP/KCSAP
Dairy goats milk marketing	County wide	1 cooling facilities and 2 collection centres	Number of cooling facilities Number of collection centres	0	10	0	-
Promotion of rabbits' production and slaughter facilities	County wide	200 rabbits 20 trainings	Number of rabbits Number of trainings	0	6	0	-
Pasture and fodder establishment and conservation County wide	County wide	100kg pasture/ fodder seeds 30 trainings	Kgs of seeds Number of trainings	0	4	6	ELRP/ UTaNRMP /SIVAP
Fodder bulking, conservation and treatment countywide	County wide	30 trainings, 2 fodder bulking sheds, 20 hay and silage making materials/inputs packages	Number of trainings Number of bulking sites Amount of hay packaged	26	6	1,200,000	SIVAP/ELRP
On -Farm Small Scale Processing	County wide	Hold 10 farmer group trainings	Number of trainings	1	3	200,000	ASDSP

Industries of Milk							
Promote honey processing and marketing	County wide	3 sets of honey equipment; 3 farmers trainings	Number of honey equipment sets	1	2		
Extension services	County wide	Hold farmers field days. Hold trainings and farm demonstrations	Number of field days	18	20	560,000	SIVAP/ELRP/ASDSP

Table 22: 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
Subsidized Artificial Insemination	Countywide	Increase milk production from 10litres/day/cow to 15litres/day/cow	-% Increase in livestock productivity & Productivity	Continuing, offered 7781 inseminations	15M	1.9M	TNCG
Diseases and Pest Control and Surveillance	Countywide	4.5%-4.0% 0.35%-0.32% 0.08%-0.07% 0.15%-0.12%	-% disease incidences -% tick-borne disease incidences -% Vector-borne disease incidences -% transboundary disease incidences	4.5% 3.6% 0.09% 0.19%	4M	4M	TNCG
Operationalization of the Veterinary Laboratory	Marimanti	From 40% to 70%	Improve livestock disease diagnosis	Currently on an estimate only 50% of livestock diseases are diagnosed correctly	3M	-	TNCG
Veterinary Public Health	Countywide	From 0.40%-0.38%	% Reduction in zoonotic	A total of 6995 cattle, 24964 goats, 4180 sheep and 3842 Pigs	4.5M	-	TNCG
Veterinary Extension services	Countywide	From 12%-11%	% reduction in economic production losses due to diseases	Made 4303 farm visits, attend 47 stakeholders meeting, 35 barazas and hold 26 farmers training	3.5M	-	TNCG

Clinical services	Countywide	Reduce disease cases from by 20%	% reduction in livestock deaths	6,654 disease cases attended	2M	-	TNCG
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Table 23: Performance of Capital and Non-Capital Projects for Fisheries production

Project Name	Project Location	Output	Performance indicators	Status (based on the indicators)	Planned cost (KShs.)	Actual Costs (KShs)	Source of funds
Smallholder aquaculture development	Countywide	300	No. of fishpond liners	356 Pond liners issued to fish farmer	43,432,000	43,432,000	IFAD
		20,000					
		60,000	Kgs of fish feeds pellets	69,500 Kgs of feeds	17,375,000	17,375,000	
			No of fingerlings	325,000 fingerlings	3,250,000	3,250,000	
Rehabilitation and completion of the County trout farm at Kinondoni		12	Pond tanks rehabilitated, Kgs/Tons of trout fish produced, No. of trout fingerlings produced	0	6,000,000	0	0
	12 tons						
		10,000					
Establishment of aqua sheds and aqua shops	Countywide	6	Aqua sheds and aqua shops constructed	0	3,000,000	0	0
Aquaculture Business Development Programme (ABDP)	Countywide	325	No of farmers supported.	356	15,630 100	12,170,192	IFAD
		24	No of SAGs	24			
		22	No of ASEs	0			
		2	No of IAAs	0			
		15	No of meetings and review workshops	6			
Integrated aquaculture/irrigation project	Makanyanga and Rungu Irrigation schemes	8000 80 80	KGs of Fish feeds No. of fishpond liners No of fingerlings	0	8,000,000	0	TNCG
Rehabilitation of the aquaculture demo farm and water harnessing structures at Chuka.	Chuka	8 10	No of culture units rehabilitated. No of Water harvesting	0	5,000 000	0	TNCG

			structures rehabilitated				
Fish post- harvest management	County wide	24 freezers	No. of deep freezers provided	0	6,000,000	0	
		30 cool boxes	No of cooler boxes provided	0			
Provision of Fishing gears (attached to the Fish Farms and hatcheries)	County wide	40	No of fish gears and handling equipment	0	4,000,000	0	
Inspection, certification and compliance permits	County wide	500	No. of compliance certificates issued	0	1,000,000	0	
Training and capacity building	County wide	1500	No. of farmers trained	356	6,000,000	1,300,000	CG, National government, Development partners, CBOs. Community
Establishment of AFS, CIGs and on-farm trial/s	County wide	1500	No. of fish farmers reached	12	1,500,000	1,500,000	CG, National government, Development partners, CBOs. Community
Fisheries resources mapping and geo-referencing	County wide	1	Document/report prepared	0	5,000,000	0	CG, National government, Development partners, CBOs. Community
Communication and Visibility	County wide	100%	% of fish farmers receiving information	60	500,000	50,000	CG, National government, Development partners, CBOs. Community
Assembling and/or printing of visibility materials	County wide	3,000	No. of fish farmers receiving information and sharing feedback	200	1,000,000	20,000	CG, National government, Development partners, CBOs. Community

2.3.2 Water, Environment, Natural Resources

Table 24: Performance of Capital and non-capital projects for water, Environment, Natural Resources

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Spring protection	Design and construction of 10 springs	Number of springs protected	New springs	5,000,000	3,986,508	
Drilling and equipping communal boreholes	Hydrogeological Survey, Drill and Equip 15 boreholes	Number of boreholes drilled and equipped	On-going programme	45,000,000	21,510,758	

Supply and install water storage tanks to public institutions	Supply of tanks, delivery, and installation	Number of institutions supported	New programme	5,000,000	0	
Construction of Small dams, water pans and rock catchments for rainwater harvesting	Design and construction	Number of waters harvesting projects done	New	9,000,000	0	
Renovation and de-silting of dams and intakes	Renovation works	Number of dams/intakes rehabilitated	Ongoing programme	2,000,000	0	
Kajuki Water Project	8 KM Mechanical trench excavation Provision of chemicals for the treatment works	Number of kilometers done	Ongoing	8,000,000	0	
Mwonge range water supply	Connect the storage tank at Nyayo Tea Zone	Operational tank	Ongoing	2,500,000	0	
NIWASCO	Support NIWASCO connect underserved areas	Number of new connections established	ongoing	4,000,000	0	
Mukothima Parish water project- Mukothima ward	Intake rehabilitation and storage reservoirs	Reservoir capacity developed	Ongoing	6,000,000	0	
Revive Ura Kathangacini/Makutano Kamacabi Water project	Rehabilitation of 12KM pipeline	Number of km rehabilitated	Ongoing	10,000,000	0	
Water Supply from R. Tana to serve Lower Chiakariga & Gatunga	Pumping system and pipeline	No. of km covered	New	20,000,000	0	
Other Civil works and rehabilitations	Rehabilitation and system repairs	No. schemes rehabilitated covered	ongoing	5,000,000	0	
Nithi Kari-Nkorongo Nkobole-Rurea Kanyeere Irr project	Installation of 6KM pipeline	Number of km of pipeline done	Ongoing	15,000,000	6,905,700	
Maanyaga Irrigation Project	Installation of 4KM pipeline	Number of km of pipeline done	Ongoing	5,000,000	0	
Mukui Uri Mbugi Irrigation Project	Installation of 3KM pipeline from the intake	Number of km of pipeline done	Ongoing	8,000,000	0	

Gitareni, Kabuboni and Weru Irrigation	Connect pipeline for the three projects from their common intake	Number of km of pipeline done	Ongoing	15,000,000	1,798,500	
Magati Irrigation project(Marimanti /Chiakariga ward)	Installation of 3KM pipeline from the intake	Number of km of pipeline done	Ongoing	8,000,000	0	
Kavando Irrigation Project	Construction of Service lines	Number of km of service lines done	Ongoing	2,000,000	1,458,000	
Kamuthiga Irrigation project	Installation of 3KM pipeline from the intake	Number of km of pipeline done	Ongoing	8,000,000	0	
Kamonka Irrigation project	Installation of 3KM pipeline from the intake	Number of km of pipeline done	Ongoing	8,000,000	0	
RIWA (Riathiga irrigation water association)	Installation of 3KM pipeline from the intake	Number of km of pipeline done	Ongoing	4,000,000	1,342,000	
Construction of Intake (Manyirani Irrigation project)	Construction of intake	Complete intake	New intake	5,000,000	0	
Kinyingiri Irrigation project	Installation of 4KM pipeline	Number of km of pipeline done	Ongoing	8,000,000	0	
Rukurini Irrigation project	Installation of 4KM pipeline	Number of km of pipeline done	Ongoing	8,000,000	2,650,070	
Kiaga Irrigation project	Installation of 3KM pipeline from the intake	Number of km of pipeline done	Ongoing	8,000,000	6,434,099	
Sisi Kwa Sisi Irrigation project	Construction of new 10KM pipeline from intake	Number of km of pipeline done	Ongoing	5,000,000	0	
Gacee/nthinkuru	Extension of pipeline	Number of km of pipeline done	Ongoing	5,000,000	1,549,200	
Ngongoaka Ntoroni Irrigation project	Completion of intake and pipeline construction	Complete intake and 3km pipeline	Ongoing	10,000,000	766,000	
Magumoni water project	Rehabilitation of pipeline	Km rehabilitee	New	5,000,000	0	
Thuci water project	Extension of pipeline	K extended	New	5,000,000	0	

Ngokaki water project/Mitheru ward	Completion of intake and pipeline construction	Complete intake and 3km pipeline	Ongoing	10,000,000	0	
Thuita pipeline rehabilitation	Rehabilitation of pipeline	Km rehabilitatee		5,102,500	5,102,500	
Tunyai Gakurungu	Extension of pipeline	Km extended		3,070,275	3,070,275	
Disilting works for Rwatha Karathani	Disiltation works	% completion of disiltation works		549,480	549,480	
Supply of water pipes for Matiri Mission Water project	Installation of pipeline	Number of km of pipeline done		1,687,350	1,687,350	
Supply of water pipes to Mukami irrigation project	Installation of pipeline	Number of km of pipeline done		1,999,200	1,999,200	
Rehabilitation of Mbogoni irrigation project	Rehabilitation of pipeline	Number of km rehabilitated		1,801,575	1,801,575	
Construction of Chiakariga Girls & Day distribution pipeline and 3 water kiosks				3,703,698	3,703,698	
Operationalization of Itugururu ATI and primary school				585,760	585,760	
Supply of pipes for Matiri Mutonga water project	Installation of pipeline	Number of km of pipeline done		898,500	898,500	
Supply of pipes and fittings for Manyaga water project	Installation of pipeline	Number of km of pipeline done		725,800	725,800	
Supply of pipes at Kairini Pry School	Installation of pipeline	Number of km of pipeline done		392,000	392,000	
Intake construction of Itugururu scheme water project				3,999,550	3,999,550	
Sub total				288,015,688	72,916,523	

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

Table 25: Performance of capital and non-capital projects for ECDE and Vocational Training Centres

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of ECDE classrooms	Construction of ECDE Classes	ECDE classes constructed	No of classes constructed	30 ECDE Classes	30m	12.3m	
Bursary fund	Disbursement of bursaries	Disbursement of bursaries to needy and bright students	No of needy and bright students benefiting	4619 beneficiaries	30m	20.5m	
Rehabilitation of VTCs	Construction and Rehabilitation of YPs in the county	classrooms, workshops, sanitation facilities constructed	No of classrooms, workshops, sanitation facilities constructed		19.7m	10.4m	

Table 26: Performance of capital and non-capital projects for Culture and Tourism

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Culture and Tourism Development							
Promotion of Culture and Arts	Promotion of Culture and heritage	To promote artistic talents, social cohesion and preservation of culture and heritage	No. of social hall	1	17M		CG
	Promotion of Culture and heritage	Exhibition	No of exhibitions held	1	10M		CG
TOURISM DEVELOPMENT AND PROMOTION							
Tourism development & promotion	County Branding Countywide	Branding and installation of signages	No of signages erected	14	5M		CG
	County Marketing	Marketing of tourism attractions and facilities in all the sub-counties	Increase in number of tourists' arrivals	3000	5M		CG
	Publicity of tourism sites	use of mainstream media, social media and influencers	Increase in number of tourists' arrivals	3000	5M		CG
Non-Capital Projects							
Promotion of Culture and Arts	Music Festival and Exhibitions Competitions	Competitions	No Of competitions		3M		CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Promotion of Culture	Celebration of national days	Celebration	No of events held		3M		CG
TOURISM DEVELOPMENT AND PROMOTION							
Tourism development & promotion	Tourism promotion- countywide	Design and production of documentaries	No of documentaries produced	1	2M		CG
	Tourism Stakeholders Conference – county wide	Organize a county tourism stakeholders conference	No of conferences held annually	-	1M		CG
	Construction of tourism information Centre	Construction	No of centres constructed	2	3M		CG
	Development of tourism website	Website development	No of websites developed	-	1M		CG

Table 27: Performance of capital and non-capital projects for Youth and Sports Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Sports Development							
Sports development and promotion	Sports competition	No Leagues per discipline	No of leagues and competitions done	2	7M		CG
	Rehabilitation of stadiums	Standard stadium completed	No. of stadiums rehabilitated	3	15M		CG
YOUTH EMPOWERMENT PROGRAMME							
Youth and PLWD Empowerment	Youth, PLWD and Women Empowerment fund	Youth training and entrepreneurship	No of Beneficiaries	2540	50M		CG
Athletics, championship, and other games	Athletics, championship, and other games	County Marathon	No of Athletes	2	3M		CG
	Sports policy	Sports policy	No of regulations develop		1M		CG
Talent search and promotion	Purchase of sports goods and uniforms	sports goods and uniforms	No of items procured		4M		CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Talent search and promotion	Identification of talent and promotion of clubs	Talent identification	Number of talents identified		4M		CG

2.3.5 General Economics & Commercial Affairs

Table 28: Performance of non-capital projects for 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 in bookkeeping and automation system	No. of staff trained	200	300M	287M	
Revenue Collection and reinforcement	% increase in number of staff in revenue reinforcement and automation systems	No. of staff trained	200	250	210	
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 centers 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	No. of Machines Inspected and calibrated	-	15	-	

	Machine					
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						
Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Grid Electricity	Increased connection	No. of Items bought and distributed	0	3 Constituency	1	
Alternative and renewable energy	Increased use of clean and renewable energy	% facilities with of solar upgraded	0	Solar powered facilities	1	

2.3.6 Roads, Transport, Infrastructure & Urban Development

Table 29: Performance of capital and non-capital projects for Roads, Transport, Infrastructure, and urban development

Project Name	Project Location	Objective/	Output	Performance Indicators	Status	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Road transport								
Expansion, maintenance, and improvement of all county roads.	Countywide	Boost trade and connectivity	Opening of feeder roads and Routine maintenance	Km of roads opened, graded, graveled and maintained.	551 km graded, graveled and maintained.	139,000,000	138,100,775	TNCG
Purchase of heavy earth moving equipment and other tools and equipment	County Headquarters	Boost trade and connectivity	Road Maintenance equipment	Number of Purchased heavy duty equipment Number of tools and equipment purchased	Equipment and tools bought for Road marshals	6,000,000	5,756,700	TNCG
Construction of new	Countywide	Boost trade and connectivity	Tarmacking of County roads	No. of KM of earth and gravel	5.7 KM Done	170,000,000	169,056,210	TNCG

tarmac roads				roads Upgraded to bitumen standards				
Bridges and footbridges	Countywide	Boost trade and connectivity	Bridge, footbridge and	Number of bridges, footbridges and	2 bridges complete 2 Footbridges complete	45,000,000	43,717,784	TNCG
Civil works	Countywide	Boost trade and connectivity	Infrastructure and other major civil works	% of civil works done Metres of culverts /Drainage system done	90% of all civil works co1000 meters of drainage done	92,605,605	83,582,194	TNCG
Urban Planning and infrastructure development								
Street lighting	Countywide	Increase in security	Increased access of commercial activities during the night	Number of Floodlight Masts Installed	7	6,300,000		TNCG
Urban bus terminus	Countywide		Bus terminus	Number of bus parks constructed	0	50,000,000		TNCG
Water reticulation in market	Countywide	Easy access to water	Water in the markets	Number of markets with water an storage	2	10,000,000		TNCG
Market stalls	County	Creating Conducive business environment	Market stalls	No. Of market stalls completed	6	20,000,000		TNCG
Urban storm water management	County	End water shortage and wastage	Good water management facilities	Lm of drains done	-	30,000,000		TNCG

Ward improve ment	County	Economical ly empowered wards	Improved wards	Wards improved	improve ment undertaken in all wards	15000000		TNCG
Bus terminus	Kathwana Bus terminus	Well planned and organized urbans	Kathwana bus terminus	Complete bus park	0	60,000,000		TNCG/ Donor fund
Kathwana Municipality								
Construct ion of Kathwana a Modern Market	Kathwana Municipality	Creating Conducive business environment	Kathwana Modern Market	Modern Market	98% complete	45,000,000		KUSP
Street Lighting	Kathwana Municipality	Increase in security	Streetlights	No. of streetlights installed Within the CBD	6	10,000,000		KUSP
Municipal Service Delivery	Kathwana Municipality	Easy, affordable, and efficient service delivery	e-services Municipality Integrated information system	Provision of e-services, Develop Municipality IIS, ICT Connectivity, Design an ICT incubation centre, Implement Quality M based on ISO Standards	-	5,000,000		TNCG/K USP
Waste Collection and Disposal (recycling strategy)	Kathwana Municipality	Environmentally friendly municipality	Waste Collection and Disposal mechanisms/strategy	Develop and implement a recycling strategy for waste	3 SKIPS 14 Receptacles	10,000,000		TNCG/K USP

2.3.3 Health services Sector

Table 30: Performance of Capital for Health sector

Project Name/ Location	Objective/ Purpose	Output	Performanc e Indicators	Status (based on the indicator s)	Planne d Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of an ICU unit in Chuka Hospita	To increase access to critical care services	Space created	% completion	100%	50m	0	TNCG
Establish a blood satellite bank in Chuka Hospital	To provide safe blood and blood products	Blood transfusion satellite site established	% completion	100%	15m	0	TNCG and partners
Construction orthopedic ward Chuka hospital	To increase access to basic Primary Health care services	Orthopedic ward constructed	% completion	0%	20m	0	TNCG
Construction of a perimeter wall at Chuka Hospital	To improve security	Perimeter wall constructed	% completion	0%	12m	0	TNCG
Construction and equipping a modern Kitchen at Magutuni L4 Hospital	To have a modern improved kitchen	Modern kitchen available	% completion	0%	12m	0	TNCG
Construction and equipping of inpatient block at Magutuni Hospital	To increase access to inpatient services	Inpatient block constructed	% completion	0%	40m	0	TNCG
Construction and equipping of inpatient block at Marimanti Level 4 Hospital (both Surgical and Medical for Female, Male and Pediatric	To increase access to inpatient services	Inpatient block constructed	% completion	0%	40m	0	TNCG

Equipping of operating theater at Kibung'a L4 hospital	To increase access to theater services	Theater equipped	% completion	0%	6m	0	TNCG
Upgrading of Gatunga Model Health Center to L4	To improve access to specialized health care services	Gatunga Model Health Center upgraded to L4	% completion	0%	25	0	TNCG
Upgrading of Kathangacini Health Center to L4	To improve access to specialized health care services	Kathangacini Health Center upgraded to L4	% completion	%	5	0	TNCG
Completion of Dispensary block, Staff house, ablution block, and fencing at Muramba wa Mbogo	To improve access to primary health services	Dispensary block completed	% completion	60%	10	0	TNCG
Completion and Equipping of Maternity block at Kaare Dispensary	To increase access to primary health care services	Maternity block completed and equipped	% completion	0%	10	0	TNCG
Completion of wards, equipping laundry, dental chair and equipment, kitchen electricity Installation at Muthambi Health Center	To increase access to primary health care services		% completion	20%	15	0	TNCG
Construction of Laboratory at Iruma Dispensary	To increase access to basic Primary Health	Laboratory constructed	% Completion rate	100%	5m	2.839 m	TNCG

	care services						
Public Health and Sanitation							
Procurement of 12 motorcycles (2 Per Sub County)	To strengthen public health service delivery	Motorcycles procured	Number of motorcycles available	1 Procured	8	0.315 m	TNCG/Partners
Renovation and furnishing Sub County public Health Offices	To improve working environment	Public Health offices renovated and furnished	Number of Public Health offices renovated and furnished		6	0	TNCG
Procurement of Public Health commodities	To strengthen public health services	Public health commodities procured	Quantity of public health commodities procured		10		TNCG
Procurement of CHVs reporting tools	To improve communication and data quality	Reporting tools procured	Number of reporting tools procured		6		TNCG

Table 31: Performance of Non-capital Projects Health services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Proposed Alterations At Chuka Hospital	The Laboratory, Renovation Of Blood Transfusion Center And Rehabilitation Of Physiotherapy Block Drainage				3,170,560.00		Ex-Chequer
Proposed Renovations to Opd Block, Magutuni Hospital	Male Ward, Drainage Works and Construction of A New				4,990,355.00		

	Ablution Block At						
Proposed Paint Works to Male Ward, Female Ward, Amenity Ward-Ray Block, Ablution Block And Main Opd Block At Chuka Hospital					3,955,330.00		
Procurement Of Personal Protective Equipment	To Strengthen Public Health Services	Personal Protective Equipment Procured	Quantity Of Personal Protective Equipment Procured	4			Tncg
Construction Of Staff House, Completion And Equipping Of Laboratory, Water Connectivity and Staff Latrine	To Improve Primary Health Services	Staff House Constructed, Laboratory Completed And Equipped Water Connected and Staff Latrine	% Completion Rate	0	3	0	Tncg
Construction Of Staff Houses, Fencing, Ablution Block And Purchase of Furniture At Kajuki Hc	To Improve Primary Health Services	Staff Houses Constructed , Fencing Done, Ablution Block Constructed and Furniture Purchased	% Completion Rate		5	1.6	Tncg
Construction Of Staff Houses, Fencing, Ablution Block And Purchase of Furniture Mpukoni Hc	To Improve Primary Health Services	Staff Houses Constructed , Fencing Done, Ablution Block Constructed and Furniture Purchased	% Completion Rate		5		Tncg
Construction Of Staff Houses, Fencing, Ablution Block And Purchase Of	To Improve Primary Health Services	Staff Houses Constructed , Fencing Done, Ablution	% Completion Rate		5		Tncg

Furniture Kibugua		Block Constructed And Furniture Purchased					
Electricity Connection, Construction of Staff Houses And Staff Latrine at Iriuko Ria Ng'ombe Dispensary	To Improve Primary Health Services	Electricity Connected and Staff Houses And Staff Latrine Constructed	% Completion Rate		3		Tncg
Staff Housing, Fencing, Ablution Block And Purchase Of Furniture At Kamacabi	To Improve Primary Health Services	Staff Houses Constructed, Fencing Done, Ablution Block Constructed And Furniture Purchased	% Completion Rate		5		Tncg
Equiping Maternity Block At Kiamuchii Dispensary	To Improve Primary Health Services	Purchase Of Equipment	Number Of Equipment Procured		2		Tncg
Completion Of Inpatient Block At Chiakariga Health Center	To Increase Access To Basic Primary Health Care Services Chiakariga	Inpatient Block Completed	% Completion Rate		4		Tncg
General Administration, Planning and Support Services							
Payment Of Salaries to Health Staff	Staff Remuneration	Salaries Paid	Number Of Staff Remunerated	All	1,350		Tncg
Purchase Of Medical and Dental Supplies	To Improve Access to Medical and Dental Services	Medical And Dental Supplies Procured	Quantity Of Medical and Dental Supplies Procured		200		Tncg
Purchase Of Motor Vehicles	To Enhance Coordination Of Service Delivery	Motor Vehicles Procured	Number Of Motor Vehicles Procured		50		Tncg

2.3.7 Lands, Physical Planning & Housing Sector

Table 32: Performance of capital and non-Capital Lands and Physical Planning

Project Name	Project Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Spatial Plan	Countywide	To provide detailed county spatial framework	A framework for coordinating county development programs and strategies	% of completion of Approved county Spatial Plan	procurement	10,000,000	-	
Chuka Town Survey & Planning	. Countywide	To provide development guidelines	Established developmental guidelines	Number of development and survey plans implemented	ongoing	5,000,000	4,028,245	
Tharaka University Special Planning Area	Igambang'ombe		Delineation of planning area	%of planning works done	Procurement	3,000,000	-	
Kaare Market LPLUDP	Mwimbi		Land Use Proposal and Adoption	% Completion of Kaare Market LPLUDP	procurement	2,000,000	-	
Land adjudication	Countywide	Completion of ongoing Adjudication Sections	Issuance of title deeds	Number of title deeds issued	ongoing	10,000,000	-	
Operationalization of the Valuation Roll	Countywide		Properties are identified and rated for their values.	% of property value determined.	ongoing	10,000,000	-	
Development control	Countywide	Orderly development	Demolition of Structure Encroachment on Public Land	% of approved development applications	Ongoing	5,000,000	-	

Road survey and mapping	Countywide		Pegging and indication of roads boundaries	Number of roads surveyed and mapped	ongoing	1,000,000	-	
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2.3.8 Public Administration

Table 33: Performance of capital and non-Capital projects Public Administration

Project Name/ Location	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Disaster management – county ward	Contingency planning Response to disasters Community sensitization Rescue and emergency response	Number of risk management centers.		25,000,000	0	TNCG
Human resource management- County wide	Staff management Payroll management and administration	Number of staff matters handled		18,000,000		TNCG
County public service board	Management of the county public service Staff discipline Recruitment and promotion	Number of board meetings		33,000,000		TNCG
Coordination of government functions	Coordination of government functions	Number of public forums		130,000,000		TNCG
Sub-county administration and field services	Support to field offices Renovation of offices	Number of offices		10,000,000		TNCG
Public sector advisory services (political and economic affairs)	Policy formulation and decision making Service delivery	-Number of public sector advisory opinions given		15,000,000		TNCG
Coordination and supervisory services	Holding interdepartmental meetings	Number of Interdepartmental meetings held		17,304,000		TNCG
Management of County affairs	Inter-governmental relations, County functions and representation	Public holidays celebrations		50,000,000		TNCG
Coordination of CMAs	Coordination of government functions	Number of cabinet meetings held		25,000,000		TNCG

Legal services	Legal advisories and representation Processing of county bills and policies	Number of bills and policies enacted. Number of court cases handled		50,000,000		
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Table 34: Performance of capital and non-Capital projects County Assembly

Project Name/ Location	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Legislation, Representation and Oversight	County Assembly legislation Coordination and Supervisory Services Procedure and oversight	-Number of public sector advisory opinions given		183,000,000	0	TNCG
General Administration, Finance, Planning, and Support Services	Management of county assembly affairs Financial Management services Administration services	Number of Interdepartmental meetings held		272,000,000		TNCG
Construction of speaker's residence Construction of county assembly chambers	Complete constructed house and chambers	% completion		85,000,000		TNCG
Mortgage and Car Grant	Mortgage and Car Grant			100,000,000		TNCG

2.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (KShs.)	Actual Amount paid (KShs.)	Beneficiary	Remarks*
Subsidized Youth Polytechnic grants	60	12.8m	YP trainees	
Bursary	60	20.5m	4619 Bright and needy students	Not funded
Fish farming inputs subsidy	16.2	20,625,000	Fish farmers	Supported by ABDP
Smallholder aquaculture development support	13	43,432,000	Fish farmers	Supported by ABDP
Dairy meal	2	0		Not funded
Hay production	5	0		Not funded
Indigenous chicken marketing	5	0		Not funded

2.5 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE 2022/23 ADP

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

- I. Delayed disbursement of funds by National Treasury hampering service delivery
- II. Inadequate office space and working facilities
- III. Inadequate funds to finance projects as planned due to low budget ceiling.
- IV. Unpredictable weather patterns and heavy rains that wash away weather roads often making them impassable.
- V. Encroachment of Road reserve
- VI. High inflation that affects planned cost causing strain of budgets
- VII. The electioneering period affected project implementation.
- VIII. Focus on paying accruing pending bills hence no new projects.
- IX. Staffing- Serious understaffing in the County.
- X. Extension materials for demonstration and training are not provided
- XI. Delay in disputes resolution, property titles and political issues hindering long term investment in the county.
- XII. Dealing with complex land issues like land ownership and boundaries is time consuming leading to delay in implementation.
- XIII. Unforeseen eventualities which lead to change of priorities during ADP implementation.
- XIV. Inadequate field tools and equipment

2.6 LESSONS LEARNT AND RECOMMENDATIONS

- a) There is need for the county to build technical and management capacity on the areas of governance, planning, public finance management, human resources and technical abilities

especially on service quality. This initiative should be coordinated with PSB's technical and management capacity development approaches to ensure harmony

- b) Need contingency planning in case of disaster and any other emergencies
- c) Need to work closely with National Government and other agencies and donors
- d) Enhance budgetary allocation for water activities.
- e) Clear bills promptly within the financial year to avoid huge pending bills in the subsequent years.
- f) Early procurement of capital projects
- g) Working with stakeholders greatly enhances performance
- h) Use of technology e.g. mobile phone texts can greatly enhance extension
- i) Adequate allocation of human, financial and technological resources to different projects hence ensuring timely and efficient implementation
- j) Capacity building through trainings to enhance staff skills and competencies hence better plan executions.
- k) Follow up with National treasury for timely release of County funds helps timely payments of projects hence avoiding later payment that causes stalled projects

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter provides a summary of what has been planned for the FY 2024/25 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

Livestock population by species

Species		Number						
		Maara/	Muthambi	Chuka	Iga/	T/South	Chiakariga	T/North
Cattle	Dual [Indigenous]	Nil						
	Dairy	24,622	13,261	26,106	8309	208	138	380
	Beef	3906	2193	1,266	15,646	16,409	10,939	38000
Goats	Dual [Indigenous]	3847	11619	8,442	31,850	30,024	20,016	98000
	Dairy	6998	3432	6,812	2936	497	304	750
Sheep	Dual [Indigenous]	6645	3137	7560	8582	16234	5,843	14,200
	Wool							
Pigs	Traditional	4063	2892	6,965	920	118	79	680
	Commercial							
Camels								
Donkeys		17	10	-	87	609	404	400
Chicken	Dual [Indigenous]	40,069	26,480	69646	37,379	104,095	70,304	172,300
	Layers	11302	9100	19606	2983	-	-	600
	Broilers	8169	6110	9497	501	-	-	-
	Kenbro							
Ducks		178	1397	501	498	70	40	350
Rabbits		5758	4322	8442	1518	8	10	240
Bees	Honey [Hives-log]	32319	30838	11856	12,439	22,020	14,680	33,000
	KTBH	690	387	64	73	125	83	80
	langstroth	390	367	289	12499	488	292	70
Emerging Livestock - Quail	Turkeys	57	27	149	152	2	6	-

Source: CDLP 2022/2024 4th Quarter Report

Table 35: Development Priorities and Strategies for Agriculture

Sector Name	Sector Priorities	Strategies
Agriculture, Livestock, Fisheries and Veterinary Services	Increase agricultural production and productivity.	<ul style="list-style-type: none"> Undertaking agricultural extension services Provision of quality farm inputs Pest and disease control Agricultural diversification (poultry, animal husbandry and fisheries) Agribusiness development Agriculture risks and resilience management Expansion of irrigated agricultural land Integrated fish farming Agro-processing plants/hubs Promotion of agro forestry

		Climate smart agriculture Establish post-harvest structures (Grain stores, milk coolers) Farmers capacity building Mechanization of agriculture Linkages to financial service providers Operationalization of agriculture training Centre and veterinary laboratory Education, research and training Improved livestock breeds and breeding. Revitalization of industrial crops Promotion of high value traditional crops Formulate the sector policies
	Improve market access of agricultural products	Set up incubation Centre. Strengthen farmer cooperatives and groups. Promote value chain development. Strengthen market infrastructure. Warehouse receipting system Support contract farming Capacity building Favorable trading environment
	Efficient extension service delivery	Strengthen agriculture and extension service linkages. Digitization of extension services Recruitment of extension officers Staff training and capacity building Provision of office accommodation and equipment Enhance staff mobility. Formulate extension policy. Farmers capacity building

Agriculture Sector Key Stakeholders

Name of stakeholder	Priority	Role and responsibility
Tharaka Nithi goat breeders' association	Provide extension services on dairy goat keeping and marketing	Capacity building market outlet
Chuka University	Training and research	Capacity building Animal registration Extension service, Lab services AIE and clinical services
KCSAP	Agriculture Value Chain development	Cow milk value chain, indigenous chicken
ELRP	Recovery of livelihoods	Capacity building,
AVSI	Economic recovery from impact of COVID	Capacity building
TWENDE	Building resilience	Pastoral field schools

KALRO/KOPIA	Indigenous Chicken	BSF as alternative protein source for indigenous chicken feeds
ASDSP	Agriculture Value Chain development	Cow milk value chain, indigenous chicken
Chemists	Sale of agrochemicals and supplements	Avail agricultural inputs
Media	Publicity	Provision of agricultural information
Banks and SACCOS	Financing	Credit facility
Brookside dairy	Milk marketing	Facilitate milk market
New KCC		
Meru Central FCU		

3.1.2 Environment, Water and Natural Resources Sector

3.1.2.1 Introduction

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

Sector Composition

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

Forestry Sub-Sector

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

Water Sub-Sector

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

Irrigation Sub-Sector

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

Natural Resources Sub-sector

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

Vision and Mission:

Vision: Clean and secure Environment with sustainable exploitation of water and other natural resources.

Mission: To promote, conserve and protect the environment and other natural resources and increase water coverage for sustainable development.

Sector Goal(s):

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

Table 36: Development Priorities and Strategies Water and Environment

Sector Development needs	Priorities	Strategies
Inadequate clean and safe water resources	Universal access to clean, safe and adequate water	Development and rehabilitation of water infrastructure Enhancing connection to underserved areas. Enhancing water treatment for domestic water Ground water exploration Surface water harvesting Rainwater harvesting Increasing irrigation capacity Increasing storage capacity Improving governance of water projects and schemes Water trucking Strict Regulation of water service providers (water Act 2015)
Inadequate clean and safe water resources	Water resource management and conservation	Mapping of water resources Protection of catchment areas Enforcement of laws and regulations on water use Strengthening of water resource user associations

		Water pollution control Water quality analysis Water resource referencing
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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 the 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

Table 37: Health Facilities by Sub County

Facility type	Chuka	Igambangombe	Muthambi	Mwimbi	Tharaka North	Tharaka South	Grand Total
Hospitals	5	1	0	2	0	3	11
Basic Health Centre	4	1	2	4	3	5	19
Dispensary	22	17	16	23	16	21	115
Medical Clinics	23	0	3	14	5	6	51
Grand Total	54	19	21	43	24	35	196

Table 38 : Development Priorities and Strategies health sector

Sector Development needs	Priorities	Strategies
Infrastructural development	Upgrading Chuka County Referral Hospital to level 5	Construction and operationalization of IPD block, Mental Health Unit (Psychiatric Unit), Eye unit phase 1, Perimeter wall, Incinerator Construction of staff quarters in the county Referral Hospital, Construction, and equipping ICU (phase 1),
	Upgrading 5 Health centers to level 4 Hospitals	
	Upgrading of 10 Dispensaries to level 3	Renovate and create space (construct) for missing services

	Medical equipment	Procure and equip all Health facilities with the requisite medical equipment
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
	Halt and reduce Kalazaar and other neglected tropical diseases	Prevention and Management Kalazaar and other neglected tropical diseases
Environmental Health	Environmental Health services	Provision of Environmental Health services
Non-Communicable diseases	Reduction of NCD prevalence	Prevention and Management of NCD Procure BP machines for screening in the community level
Reproductive, Maternal, New born, Child and Adolescent Health	Family planning uptake	Provision of family planning services
	Deliveries by skilled birth attendants	Increase Hospital deliveries
	ANC services	Provision of ANC services
	Healthy newborn	Provision of new born care during and after delivery
	Youth friendly health services	Provision of youth friendly health services
	Immunization services	Increase number of facilities providing Immunization services
	Child health care	Train on Integrated management of childhood illnesses Involve community health volunteers in growth monitoring. Procure weighing scales for CHVs
Staffing	Human Resource for Health	Recruiting of Health care workers and replace the retiring health workers
Health information services	Health information services	Computerization of health systems in all health facilities Maintenance of EMR system by upgrading
Leadership and Governance	Support supervision	Conduct Support supervision
Transport	Utility vehicles	Procuring of Utility vehicles and motorbikes
Community Services	Strengthen Community Health services	Procurement of Chv kit

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
- Gender, Children and Social Services

- Youth and Sports
- Culture and 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 39: Development Priorities and Strategies for Education sector

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

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, Energy, 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 40: Development Priorities and Strategies for General Economic

Sector Development needs	Priorities	Strategies
Promotion of Trade	Promote growth in the MSMEs sector	<ul style="list-style-type: none"> • Subsidized and accessible loans • Promotion of Trade • Formation of Incubation • Strengthen SACCOs and CBOs • Training and sensitization • Market surveys, research, and creation of data bank • Regulations and legislations

		<ul style="list-style-type: none"> • Introduction of tax incentives to vulnerable groups • Formation of producer business groups • Contract farming • Value chain development • Value addition • Agro processing industries • Appropriate technologies and innovation • Industrial parks development • Organize fairs and exhibitions. • Promote Small and micro-Industries. • Market Fumigation
Calibration of working standards	Consumer and Producer Protection	<ul style="list-style-type: none"> • Calibration of working standards • Market scales reverification • Purchase and Installation of Livestock weighers.
Revenue resource mobilization	Enhance revenue mobilization	<ul style="list-style-type: none"> • Fully automate own-source revenue collection. • Review policy on land rate payment • Strengthen enforcement. • Diversify revenue streams. • Streamlining taxation and fees structures • Mobilize funds from development partners. • Capacity building of staff
Sustainable Energy	Promote use of sustainable energy	<ul style="list-style-type: none"> • Connect electricity to households and public facilities. • Promote use of alternative energy resources such as solar, wind power, biogas and clean biomass • Promote use of efficient energy technologies • Develop and operationalize a county energy plan
Industrial development	Development of industrial park	<ul style="list-style-type: none"> • Value addition in various chains • Development of industrial park • Market linkages for various value chain • Small and Micro-Industries supported. • Jua kali skills development • Formation of Incubations

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 41: Development Priorities and Strategies for Roads, infrastructure and urban development

Sector Development needs	Priorities	Strategies
	Improve road network	Opening, grading and maintenance of rural roads using county-owned machinery Engage youths in minor road repairs and maintenance. Upgrading of key roads to bitumen standards Construction and maintenance of bridges, footbridges and culverts. Quality assurance and inspection services Climate proofing of infrastructure
	Improvement of urban amenities	Construct modern markets and upgrade existing Markets, Construct market sheds Proper waste management Improve sanitation amenities. Improvement of markets roads Improving street lighting

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 resources, 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 resources, spatial planning, and development of urban areas.

Sector composition

The lands and physical planning sector comprise of three sub sectors: lands, physical planning & Housing.

1. LANDS

- County governments are tasked with conducting land surveys, mapping, and demarcation of land boundaries within their jurisdictions.
- County governments have a role in the registration of land titles and transactions, including land transfers and leases, within their counties.
- County governments can collect certain land-related revenues and fees, such as land rates and land rent, within their counties.
- County governments are involved in the management and administration of public land within their counties.

2. PHYSICAL PLANNING

- County governments are responsible for physical planning within their respective counties, including zoning, land use management, and spatial planning.
- County governments are responsible for enforcing building regulations, issuing building permits, and ensuring that construction projects comply with safety and environmental standards.

3. HOUSING

- County governments have a role in planning and overseeing the development of housing projects within their counties, including low-cost housing and affordable housing initiatives.
- County governments are involved in initiatives aimed at improving living conditions in informal settlements, including slum upgrading programs and provision of basic services.
- County governments can allocate land for housing purposes, including the development of affordable housing units and residential areas.

Table 42 : Development Priorities and Strategies for Lands, Physical Planning and Housing

Sector Development needs	Priorities	Strategies
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Land Management and Regulation	Implement effective land management practices & regulatory frameworks	<ul style="list-style-type: none"> • Secure public lands • Land adjudication. • Development control • Land banking
Local physical and land use development Plans.	County spatial plan Local Physical and Land Use Development Plans	<ul style="list-style-type: none"> • Preparation market advisory plan • Policy formulation • Implementation of development plans. • Capacity building
Housing development	Affordable and quality housing	<ul style="list-style-type: none"> • Development of Housing Policy • Secure land for affordable housing • Estates management • Promotion of research and utilization of ABTs
Provision of Survey Controls and Mapping	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 centers. • Construction of benchmarks • Approval of Survey plans • Digitizing of all data

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

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 43: Development Priorities and Strategies for Public Administration, Finance & Economic Planning Sector

Development needs	Priorities	Strategies
Service delivery	Public participation Staffing Training & development of staff (Capacity building)	Ensure equitable share of resources and participation. Adherence to good governance Strengthen House rules and procedures. Sensitize MCAs on legislative process. Establish committee work-plans. Monitor and evaluate Government Projects Strengthen research and information service for MCA and staff. Increase the uptake of ICT by the public. Promote registration through enacting law Engaging the public and Civic Education Recruitment and placement Trainings, Staff re-designation Development and implementation of an Integrated HR development Strategy
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

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 and Budgets Resource mobilization Monitoring and evaluation/ Mid and End Term review Data management	Develop county plans and budget in accordance to the PEM Cycle Engaging development partners Establishment of CIMES Regular data collection and management
County legislation	Enhance Legislation, representation, and oversight.	Devise mechanisms for communicating feedback from the Assembly to the public. Create and facilitate platforms for MCAs to interact with the public. Broadcast Assembly proceedings Map out all the laws needed by the County. Construction, and equipping County Assembly Headquarters Establish and facilitate Ward offices. Approve Policies. Facilitate Members to effectively play their constitutional roles.

3.2 Capital and Non-Capital Projects for FY 2024/25

This section provides a summary of the capital and non-capital projects to be implemented during FY 2024/25 plan period. This is summarized in the following tables.

3.2.1 Agriculture, Livestock, veterinary and fisheries Sector:

Table 44: Capital Projects Agriculture

Sector/Sub-sector: Agriculture Programme Name: Crop production										
Sub Programme	Project Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Promotion of high value food crops (maize, sorghum, millets, beans, green grams, cowpeas, pigeon peas, cassavas, potatoes)	Whole county	Access to quality inputs: -Cereals -fruits trees -pulses	Climate smart practices	140	TNCG	2024/25	Farmers accessing high quality farm inputs. No. of MT of Assorted farm inputs provided	200,000 beneficiaries 40 tons beans 60 tons Green Grams 90 tons Maize	On going	TNCG/
Revitalization of industrial crops	Coffee growing sub-counties	Coffee inputs & Infrastructure development	Good Agriculture and post-harvest management practices	7	TNCG/GOK	2024/25	No. of coffee factories rehabilitated/modernised	10 FCSs	Ongoing	TNCG/GOK/partners

	Tea growing sub counties	Infrastructure renovations-slabs, electricity, water, fencing	Reduce wastage and pollution	20	TNCG	2024/25	No of TBCS rehabilitated	10 TBCs	Ongoing	TNCG/partners
	Cotton Growing sub-counties	-procurement and distribution of seeds	Climate Smart Agriculture	8	TNCG	2024/25	Quantity of cotton seeds procured, and no. of farmers reached	2,250 kgs 1500 farmers	Ongoing	TNCG/partners
	Cashew- nut Growing sub-counties	procurement and distribution of seeds/ seedlings	Climate Smart Agriculture	3	TNCG	2024/25	Quantity of cashew nuts seedlings procured, and no. of farmers reached	20,000 seedlings 2000 farmers	Ongoing	TNCG/partners
	Macadamia growing sub counties	procurement and distribution of seeds/ seedlings	Climate Smart Agriculture	2	TNCG	2024/25	Quantity of macadamia nuts seedlings procured, and no. of farmers reached	10,000 seedlings 1000 farmers	Ongoing	TNCG/partners
	Avocado growing sub counties	procurement and	Climate Smart	2	TNCG	2024/25	Quantity of avocado seedlings	10,000 seedlings 1000 farmers	Ongoing	TNCG/partners

		distribution of seedlings	Agriculture				procured, and no. of farmers reached			
Rehabilitation of irrigation schemes to promote horticulture production	Maara sub county (Kirumi kia mujari)	Promotion of irrigated Climate smart technologies and investment funded	Climate smart agriculture	50	TNCG/SIVAP	2024/25	No of schemes rehabilitated	1 scheme	Ongoing	TNCG
Rehabilitation of irrigation schemes to promote horticulture production	Ruungu irrigation	Promotion of irrigated Climate smart technologies and investment funded	Climate smart agriculture	50	TNCG/SIVAP	2024/25	No of schemes rehabilitated	1 scheme	Ongoing	TNCG
Farm development and Annual Agricultural Trade Fair at ATI	Itugururu Agriculture Training Institute	Farm development for technologies and innovations	Efficient and effective service delivery	15	TNCG	2024/25	No of crops and Livestock demos and fairs held	50 Demonstrations established and 1 fair held	Ongoing	TNCG
Operationalization of the ATI (%)	Itugururu Agriculture Training Institute	Operationalization of training activities	Efficient and effective service delivery	15	TNCG	2024/25	Percentage operationalization	40%	Ongoing	TNCG

Mechanization centre	Itugururu Agriculture Training Institute	Establish and equip mechanization centre	Efficient and effective service delivery	10	TNCG	2024/25	Number of stations established	1	New	TNCG
Agricultural risk and Resilience management	Whole county	Crop insurance	Climate smart agriculture	2	TNCG	2024/25	No. of farmers registered for crop insurance	5000	Ongoing	TNCG/KCEP-CRAL
	Whole county	Climate smart technologies	Climate smart agriculture	5	TNCG	2024/25	No of climate smart technologies demonstrated adopted	10	Ongoing	TNCG/WB
Sub Total				329						
Sub-Programme: Market access and agribusiness development										
Value Chain Development	Whole county	Priority value chains supported	Market access	200	TNCG	2024/25	No. of value chains supported	5	New	TNCG/WB
Value Chain Development	Whole county	Small Scale investments for aggregation and value addition	Market access and linkages enhanced	20	TNCG	2024/25	No. of investments supported	And 1 value addition unit established	Ongoing	TNCG/partners/WB
Value Chain Development	Whole county	Farmers accessing e-voucher inputs	Affordable access to inputs	2	TNCG	2024/25	No of farmers accessing	5000	Ongoing	TNCG/partners/WB

							e-voucher inputs			
Value Chain Development	Whole county	Construct new/rehabilitate/modernize small scale farmer irrigation projects.	Soil and water management promoted	27.5	TNCG	2024/25	Number of irrigation schemes modernized/rehabilitated.	13	New	TNCG/partners/WB
Promotion of contract marketing	Whole county	Enhanced Contract marketing	Efficient marketing channels	10	TNCG	2024/25	No. of groups Marketing group	60	New	TNCG/partners
Development and promotion of cooperative societies for sand harvesting, cereals, coffee, tea and pulses	Whole county	Registration and training of Cooperative Societies Capitalization of the societies	Sustained NRM	5	TNCG	2023/24	No of registered societies	5 societies	New	TNCG/partners
Office Construction	Chuka Agriculture office	Construction of offices	Conducive working environment	50	TNCG	2023/24	No of offices constructed	1 office block	New	TNCG
Sub Total				314.5						
Total				643.5						

Table 45: 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 (Either new or Ongoing)	Implementing Agency
Provision of extension services	Whole county	Field days Demonstrations Exhibitions/Fairs Tours Farmer Field Schools SHEP-Biz approach, Training of cooperative society committees Automation of service provision	Adoption of sustainable production technologies	50	TNCG	2023/24	Farmers reached	50,000	On-going	TNCG
Sub sector coordination and development	Whole county	Training of agriculture staff	Efficient extension service delivery	4	TNCG	2023/24	Number of staff trained/ refresher courses	10	Ongoing	TNCG
		Recruitment of extension staff	Efficient extension service delivery	16	TNCG	2023/24	Number of staff recruited	15	New	TNCG
Improved mobility for extension staff	Whole county	Procurement of vehicles and motorcycles	Efficient extension service delivery	30	TNCG	2023/24	Number of vehicles/MCs procured	4 vehicles and 3 MCS	Ongoing	TNCG
General Administration services	Whole county	Maintenance of stations (wards, sub-counties, county) and equipment	Efficient use of resources	30	TNCG	2023/24	No. of offices and maintained motor vehicles	20 stations 10 motor vehicles /motorcycles maintained	Ongoing	TNCG
Total				130						

Table 46: Capital and Non-Capital Projects Livestock Production

Sector/Sub-sector: Livestock production										
Programme Name: Livestock production										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Provision of quality, accessible and affordable farm inputs	Countywide	Support production of quality feed concentrate		30	County Government, Development partners, National Government	2024/2025	Type of feeds produced. Quantity of feeds produced	5 tons	new	Department of Livestock production
Provision of quality, accessible and affordable farm inputs	Countywide	Subsidize feeds		10	County Government, Development partners, National Government	2024/2025	Cost of feed per unit		Stalled	Department of Livestock production
Provision of quality, accessible and affordable farm inputs	Countywide	Monitor quality of inputs		2	County Government, Development partners, National Government	2024/2025	Number of monitoring visits number of samples tested	3	new	Department of Livestock production
Livestock breeding	Countywide	Support development of dairy goat breeding stations	Involve youth especially in milk collection. Formation of daily goat cooperatives Promotion of daily milk to vulnerable groups	6	County Government, Development partners, National Government	2024/2025	Number of breeding stations supported	20	ongoing	Department of Livestock production

Livestock breeding	Countywide	Support indigenous chicken upgrading program	development of organic manure from chicken dropping improved indigenous chicken.	1	County Government, Development partners, National Government	2024/2025	Number of chicken upgrading cycles	3	ongoing	Department of Livestock production
Livestock breeding	Countywide	AI service subsidy		10	County Government, Development partners, National Government	2024/2025	Number of subsidized AI services provided	2000	ongoing	Department of Livestock production
Livestock breeding	Countywide	Farmer Capacity building on breeding	Involve women, youth and PLWDs	2	County Government, Development partners, National Government	2024/2025	Number of men trained	50000	ongoing	Department of Livestock production
Livestock breeding	Countywide	Farmer Capacity building on breeding	Involve women, youth and PLWDs	3.5	County Government, Development partners, National Government	2024/2025	Number of women trained. Number of youths trained	75000 25000		Department of Livestock production
Enhance fodder production and bulking	Countywide	Fodder produced and bulked	Control of invasive plants Reseeding of degraded areas Irrigated fodder production Fodder marketing	2	County Government, Development partners, National Government	2024/2025	Amount of fodder produced	51 tons	ongoing	Department of Livestock production
Enhance fodder production and bulking	Countywide	Fodder produced and bulked	Consistent aflatoxin's surveillance Soil and water conservation	3	County Government, Development partners,	2024/2025	Number of fodder bulking structures	3	new	Department of Livestock production

			Insitu conservation Watershed management		National Government					
Establish post-harvest structures	Countywide	Post-harvest structures established		11	County Government, Development partners, National Government	2024/2025	Number of post-harvest structures established (Milk Coolants)	4	new	Department of Livestock production
Value addition promotion	Establishment of milk processing plant	Acquisition of land	Climate proof infrastructure	10	County government	2024/2025	No. of Hectares acquired	5	New	Department of Livestock production
Promote value addition hubs	Countywide	Value addition hubs established	Waste disposal, Equity in employment	5	County Government, Development partners, National Government	2024/2025	Number of value addition hubs established	1	new	Department of Livestock production
Improve farmers capacity building	Countywide	Farmers trained	Involve women, youth and PLWDs	2	County Government, Development partners, National Government	2024/2025	Number of men trained	50000	ongoing	Department of Livestock production
Improve farmers capacity building	Countywide	Farmers trained		2.5	County Government, Development partners, National Government	2024/2025	Number of women trained	75000		Department of Livestock production
Improve farmers capacity building	Countywide	Farmers trained		1	County Government, Development partners, National Government	2024/2025	Number of youths trained	25000		Department of Livestock production

Strengthen farmers organizations	Countywide	Farmer organizations strengthened		5	County Government, Development partners, National Government	2024/2025	Number of farmer organizations strengthened	10	ongoing	Department of Livestock production
Develop contract marketing	Countywide	Market contract signed		1	County Government, Development partners, National Government	2024/2025	Number of market contracts signed	2	new	Department of Livestock production
Promote market information sharing	Countywide	Market information shared		0.5	County Government, Development partners, National Government	2024/2025	Amount of market information shared	1	ongoing	Department of Livestock production
Improve market infrastructure	Kathwana livestock market/Kathwana	Market infrastructure improved		10	County Government, Development partners, National Government	2024/2025	Number of market infrastructure improved	5	ongoing	Department of Livestock production
Extension services	Countywide	Staff trained continuously	Continuous updating of extension packages	15	County Government, Development partners, National Government	2024/2025	Number of staff trained.	15	ongoing	Department of Livestock production
Extension services	Countywide	Extension officers recruited		1.5	County Government, Development partners, National Government	2024/2025	Type and number of staff trainings carried out. Number of extension officers	2 5	new	Department of Livestock production

							recruited by gender			
Construct new offices, renovate existing one and furnish them	Countywide	New offices constructed, old offices renovated and furnished		10	County Government, Development partners, National Government	2024/2025	Number of new offices constructed, renovated and furnished	2	new	Department of Livestock production
Total				156						

Table 48: Capital and Non-Capital Projects Veterinary services

Sector/Sub-sector: Agriculture Sector										
Programme Name: Veterinary Services										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) Millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Subsidized Artificial Insemination	Countywide	-Offer 10,000 artificial insemination	-Proper disposal of consumables -Encourage use of biogas as a source energy	10	TNCG	June 2024 -July 2025	-% Increase in livestock productivity & Productivity	Increase milk production from 7litres/day/cow to 10litres/day/cow	milk production of 6litres/day/cow	Directorate of Veterinary Services
Diseases and Pest Control and Surveillance	Countywide	-Issue 1,500 movement permits and 600 no objection - Make 820 stock route and 800 Livestock market inspections -Make450 Surveillance reports	-Proper disposal of consumables	12	TNCG	June 2024 -July 2025	-% 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%	4.5% 3.6% 0.09% 0.19%	Directorate of Veterinary Services

Construction of AI centre	Kianjagi, Chuka and marimanti	Construction and equipping	Enhance AI services	30	TNCG	June 2024 -July 2025	Improve livestock disease diagnosis	Number of centres constructed and equipped	3	Directorate of Veterinary
Sub-Total				52						
Non-Capital Projects										
Veterinary Public Health	Countywide	Inspect 7,000 cattle, 25,100 goats, 4,500 sheep 4,000 pigs Carcasses	-Proper disposal of condemned meat and proper drainage.	4.5	TNCG	June 2024 -July 2025	% Reduction in zoonotic	From 0.40%-0.38%	A total of 6995 cattle, 24964 goats, 4180 sheep and 3842 Pigs	Directorate of Veterinary Services
Veterinary Extension services	Countywide	Make 4550 farm visits, attend 84 stakeholders meeting, 60 barazas and hold 48 farmers training	-Proper disposal of consumables	3.5	TNCG	June 2024 -July 2025	% reduction in economic production losses due to diseases	From 12%-11%	Made 4303 farm visits, attend 47 stakeholders meeting, 35 barazas and hold 26 farmers training	Directorate of Veterinary Services
3.6 Clinical services	Countywide	Offer 7,050 clinical service especially referred cases	-Proper disposal of consumables	2	TNCG	June 2024 -July 2025	% reduction in livestock deaths	Reduce disease cases from by 20%	6,654 disease cases attended	Directorate of Veterinary Services
Sub-Total				10						

Table 47: Capital and Non-Capital projects Fisheries Development

Sector/Sub-sector: Agriculture Sector										
Programme Name: 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

Aquaculture Business Development Programme (ABD)	Small holder aquaculture Development	inputs support to smallholder Aquaculture farmers	Aquaculture greening	9,872,740	IFAD	2024/2025	No of farmers supported	325	ongoing	TNCG - Fisheries directorate
Aquaculture Business Development Programme (ABD)	Smallholder aquaculture value chain development	Capacity building for ASEs, SAGs, IAAs and hatcheries	Aquaculture greening	3,872,740	IFAD	2024/2025	No of farmers No of SAGs No of ASEs No of IAAs	325 24 22 2	ongoing	TNCG - Fisheries directorate
Aquaculture Business Development Programme (ABD)	Coordination, monitoring, evaluation and knowledge management	conduct	Aquaculture greening	1,890,000	IFAD	2024-2025	No of meetings and review workshops	15	Ongoing	TNCG - Fisheries directorate
Aquaculture Business Development Programme (ABD)	Aquaculture value chain development	Development of Aquaculture Park	Aquaculture greening	100,000,000	IFAD	2024-2025	% completion	100	New	TNCG - Fisheries directorate
Sub-Total				115,635,480						
Non-Capital projects										
Fish farming production and productivity	Integrated aquaculture/irrigation project	Purchase of pond liners	Eco-mosquito control	2,000,000	CG, NG, development partners, CBOs. Community	2024/2025	No. of pond liners	80	New	TNCG - Fisheries directorate
	Integrated aquaculture/irrigation project	Purchase of fingerlings Purchase fish feeds	Water harvesting	2,000,000	TNCG	2024/2025	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	2024/2025	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	2024/2025	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	2024/2025	No of fish gears and handling equipment	40	New	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	24/25	Aqua sheds and aqua shops constructed	4	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,	2024/2025	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,	2024/2025	No. of fish farmers reached	1500	Ongoing	TNCG - Fisheries directorate

Fisheries resources management and development	Fisheries resources mapping and georeferencing countywide	Fisheries resources mapping and creation of a data base	Capacity building on conservation	5,000,000	CG, National government, Development partners,	2024/2025	Document/report prepared	1	New	TNCG - Fisheries directorate
Sub-Totals				27,500,000						

3.2.2 Water, Environment and Natural Resources

Table 48: Capital projects Water and Irrigation

Capital Projects										
Sector/Sub-sector:										
Programme Name:										
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
Policy formulation	Roof Water Harvesting Policy formulation	Meetings, stakeholder engagements, public, drafting the policy, public participation, policy finalization, cabinet approval	Use of environmentally friendly structure in water harvesting	10,000,000	TNCG, Stakeholders	2023 - 2025	Approved Policy document	Approved policy	New	Water Department
Domestic water supply	Chogoria Bulky Water supply- Chogoria ward	Last mile connectivity	Enhance soil and water conservation when digging trenches	100,000,000	National Gov't County Gov't	2023 - 2025	Number of metered connections established	5,000	Ongoing	NIWASCO
Domestic water supply	Chuka Bulky Water supply- Karingani ward	Last mile connectivity	Enhance soil and water conservation when digging trenches	100,000,000	National Gov't County Gov't	2023 - 2025	Number of metered connections established	5,000	Ongoing	NIWASCO

Domestic water supply	Kathwana Water supply- Igambangombe ward	Last mile connectivity	Enhance soil and water conservation when digging trenches	10,000,000	National Gov't County Gov't	2023 - 2025	Number of metered connections established	500	Ongoing	NIWASC O
Domestic water supply	Operationalize Kibung'a Kakimiki-Marimanti- Maragwa Water supply- Marimanti & Gatunga wards	Pipeline extension to the treatment works, Rehabilitations and connections	Enhance soil and water conservation when digging trenches	18,000,000	National Gov't (WSTF, TWWDA) County Gov't	2023 - 2025	Number of metered connections established	600	Ongoing	NIWASC O
Domestic water supply	Equipping to solar pumping the boreholes drilled by Maranatha Mission	Installation of solar pumps and storage tanks	Utilization of green energy	22,000,000	County Gov't Donors/ partners	2023 - 2025	Number of boreholes equipped	10	Ongoing	TNCG- Water & Irr
Domestic water supply	Spring protection	Design and construction of 10 springs	Plantation of bamboos Conserve water source	5,000,000	TNCG/ Community	2023 - 2025	Number of springs protected	10	New springs	TNCG- Water & Irr
Domestic water supply	Drilling and Equipping communal boreholes	Hydrogeological Survey, Drill and Equip 20 boreholes	-Improve tree cover to encourage infiltration/percolation	60,000,000	TNCG, GoK through TWWDA, Donors/Partners, World Bank	2023 - 2025	Number of boreholes drilled and equipped	20	On-going	TNCG- Water & Irr
Domestic water supply	Supply and install rainwater harvesting structures to public institutions	Supply of tanks, delivery and installation	-Water harvesting and recycling	20,000,000	TNCG, NGAAF, NGOs, Donors, GoK (NDMA, TWWDA etc)	2023 - 2025	Number of institutions supported	20	New programme	TNCG- Water & Irr
Domestic water supply	Construction of Cross weirs, dams, water pans and rock catchments for rainwater harvesting	Design and construction	-Plantation of cover crops/Grass -Climate friendly equipment	30,000,000	TNCG, Green Climate Fund, FLLOCA, KCEP- CRAL etc	2023 - 2025	Number of water harvesting projects done	5	New	TNCG- Water & Irr
Domestic water supply	Renovation and desilting of dams and intakes	Renovation works	-Water harvesting and recycling	4,000,000	TNCG	2023 - 2025	Number of dams/intake rehabilitated	8	Ongoing	TNCG- Water & Irr

Domestic water supply	Mwonge range water supply	Connect the storage tank at Nyayo Tea Zone	Soil and water conservation	4,000,000	TNCG/Community	2023 - 2025	Operational tank	225,000 litres	Ongoing	TNCG-Water & Irr
Domestic water supply	NIWASCO	Support NIWASCO connect underserved areas	Soil and water conservation	40,000,000	TNCG	2023 - 2025	Number of new connections established	5,000	Ongoing	TNCG/NIWASCO
Domestic water supply	Mukothima Parish water project- Mukothima ward	Construction of storage tanks	Soil and water conservation	6,000,000	TNCG	2023 - 2025	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	2023 - 2025	Number of km rehabilitated	12	Ongoing	TNCG-Water & Irr
Domestic water supply	Other Civil works and rehabilitations	Rehabilitation and system repairs	Climate proof infrastructure	20,000,000	TNCG	2023 - 2025	No. schemes rehabilitated covered	10	Ongoing	TNCG
Domestic water supply	Muthambi 4K water project	Installation of 4KM pipeline	Climate proof irrigation infrastructure	8,000,000	TNCG	2023 - 2025	Number of km of pipeline done	4	Ongoing	TNCG-Water & Irr
Domestic water supply	Murugi Mugumango water project	Installation of 4KM pipeline	Climate proof irrigation infrastructure	8,000,000	TNCG	2023 - 2025	Number of km of pipeline done	4	Ongoing	TNCG-Water & Irr
Domestic water supply	Ngoko Falls water project	Construction of intake, tanks, treatments works & distribution lines	Climate proof irrigation infrastructure	100,000,000	TNCG	2023 - 2025	Number of km of pipeline done	4	Ongoing	TNCG-Water & Irr
Irrigation services	Nithi Kari-Nkorongo Nkoboile-Rurea Kanyeere Irr project	Installation of 2KM pipeline	Climate proof irrigation infrastructure	15,000,000	TNCG	2023 - 2025	Number of km of pipeline done	2	Ongoing	TNCG-Water & Irr

			Conservation agriculture							
Irrigation services	Maanyaga Irrigation Project	Installation of 2KM pipeline	Climate proof irrigation infrastructure	5,000,000	TNCG	2023 - 2025	Number of km of pipeline done	2	Ongoing	TNCG-Water & Irr
Irrigation services	Gitareni Irrigation	Mainlines, laterals & service lines	Climate proof irrigation infrastructure Soil and water conservation	150,000,000	TNCG	2023 - 2025	Number of km of pipeline done	6	Ongoing	TNCG-Water & Irr
Irrigation services	Kabuboni Irrigation	Mainlines, laterals & service lines	Climate proof irrigation infrastructure - Soil and water conservation	130,000,000	TNCG	2023 - 2025	Number of km of pipeline done	6	Ongoing	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, KFW	2023 - 2025	Number of km of pipeline done	3	Ongoing	TNCG-Water & Irr
Irrigation services	Muthambi Gitije Irrigation Water	Construction of Service & Distribution lines	Soil and water conservation Plantation of Napier along trenches	50,000,000	TNCG	2023 - 2025	Number of km done	28	Ongoing	TNCG-Water & Irr
Irrigation services	Kavando Irrigation Project	Construction of Laterals and Service lines	Soil and water conservation Plantation of Napier along trenches	30,000,000	TNCG	2023 - 2025	Number of km done	28	Ongoing	TNCG-Water & Irr
Irrigation services	Kamuthiga Irrigation project	Mainlines, laterals & service lines	- Climate proof irrigation infrastructure Soil and water conservation	90,000,000	TNCG	2023 - 2025	Number of km of pipeline done	3	Ongoing	TNCG-Water & Irr
Irrigation services	Kamonka Irrigation project	Installation of 2KM pipeline	- Climate proof irrigation infrastructure	8,000,000	TNCG	2023 - 2025	Number of km of pipeline done	2	Ongoing	TNCG-Water & Irr

			Soil and water conservation							
Irrigation services	RIWA (Riathiga irrigation water association)	Installation of 3KM pipeline from the intake	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	2023 - 2025	Number of km of pipeline done	3	Ongoing	TNCG-Water & Irr
Irrigation services	Kinyingiri Irrigation project	Installation of 4KM pipeline	Climate proof irrigation infrastructure Soil and water conservation	150,000,000	TNCG	2023 - 2025	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	190,000,000	TNCG	2023 - 2025	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	190,000,000	TNCG	2023 - 2025	Number of km of pipeline done	3	Ongoing	TNCG-Water & Irr
Irrigation services	Ngongoaka Ntoroni Irrigation project	Completion of intake and pipeline construction	Soil and water conservation	10,000,000	TNCG	2023 - 2025	Complete intake and 3km pipeline	3km	Ongoing	TNCG-Water & Irr
Irrigation services	Ngokaki water project/Mitheru ward	Completion of intake and pipeline construction	Soil and water conservation	10,000,000	TNCG	2023 - 2025	Complete intake and 3km pipeline	3km	Ongoing	TNCG-Water & Irr
Irrigation services	Kimwe Irrigation Project	Installation of mainline, laterals & distribution lines	Climate proof irrigation infrastructure	100,000,000	TNCG	2023 - 2025	Number of km of pipeline done	4	Ongoing	TNCG-Water & Irr
Irrigation services	Magumoni Location Irrigation project	Installation of mainline, laterals &	Climate proof irrigation infrastructure	80,000,000	TNCG	2023 - 2025	Number of km of	4	Ongoing	TNCG-Water & Irr

		distribution lines					pipeline done			
Irrigation services	Thuci Water project	Installation of 4KM pipeline	Climate proof irrigation infrastructure	8,000,000	TNCG	2023 - 2025	Number of km of pipeline done	4	Ongoing	TNCG- Water & Irr
Sub total				1,807,000,000						

Table 49: Non-Capital Projects Environment and Natural Resources

Sector/Sub-sector: water, environment, and natural resources										
Programme Name: Environment and natural resources										
Sub Programme	Project name Location (Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General administration	County wide	Policy formulation and implementation	Inclusion of all	5,000,000	TNCG	2024/2025	Number of policies and laws formulated	4	Ongoing	TNCG- Env't & natural resources
General administration	County wide	Mobilisation of resources	Inclusion of all	3,000,000	TNCG	2024/2025	Number of proposals developed	2	Ongoing	TNCG- Env't & natural resources
General administration	County wide	Staff recruitment (Foresters 4, and Environmentalists 4)	Inclusion of all	1,000,000	TNCG	2024/2025	Number of technical staff employed	8	Ongoing	TNCG- Env't & natural resources
Environmental management	County wide	Rehabilitation of riverine and fragile ecosystems	Inclusion of all	5,000,000	TNCG	2024/2025	Number of rivers rehabilitated	3	Ongoing	TNCG- Env't & natural resources

Environmental management	County wide	Development of participatory forests management plans (PFMPs)	Inclusion of all	10,000,000	TNCG	2024/2025	Number of PFMPs prepared	2	ongoing	TNCG- Env't & natural resources
Environmental management	County wide	Control of charcoal production	Climate smart practices	4,000,000	TNCG	2024/2025	Enactment of the charcoal act and policy	1	ongoing	TNCG- Env't & natural resources
County climate change fund	County wide	Climate change adaptation and, mitigation		195,000,000	TNCG	2024/2025	Number of climate change projects	25		TNCG- Env't & natural resources
Natural resources conservation	County wide	Mapping of mineral resources	Inclusion of all	2,000,000	TNCG	2024/2025	Baseline survey and enactment of mining Act	2	ongoing	TNCG- Env't & natural resources
Natural resources conservation	County wide	Registration of mining associations	Inclusion of all	2,000,000	TNCG	2024/2025	Number of associations registered		ongoing	TNCG- Env't & natural resources
Natural resources conservation	County wide	Training of mining groups	Inclusion of all	1,500,000	TNCG	2024/2025	Number of groups trained		ongoing	TNCG- Env't & natural resources
Natural resources conservation	County wide	Rehabilitation and restoration of degraded Mining Sites	Climate smart practices	5,000,000	TNCG	2024/2025	Number of sites rehabilitated		ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Tree growing	Climate smart practices	5,000,000	TNCG	2024/2025	Number of trees grown		ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Formation of community forest associations	Inclusion of all	2,000,000	TNCG	2024/2025	Number of CFAs formed		ongoing	TNCG- Env't & natural resources

Afforestation	County wide	Establishment of tree nurseries	Climate smart practices	5,000,000	TNCG	2024/2025	Number seedlings		ongoing	TNCG- Env't & natural resources
Afforestation	County wide	School greening programs	Climate smart practices	5,000,000	TNCG	2024/2025	Number of schools enrolled		ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Tree planting week	Climate smart practices	3,000,000	TNCG	2024/2025			ongoing	TNCG- Env't & natural resources
Pollution control	County wide	Licensing of noise emitting activities	Inclusion of all	3,500,000	TNCG	2024/2025	Enactment of Air, noise and public nuisance bill		ongoing	TNCG- Env't & natural resources
Sub total				257,000,000						

3.2.3 Health Sector

Table 50: Capital Projects Health Sector

Capital Projects										
Sector/Sub-sector: Health										
Programme Name: Curative and Rehabilitative services										
Sub Program	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 referral health services	Procurement and installation of an incinerator at Chuka Hospital	Procure, install and commission	Solar lighting and tree planting initiatives	30	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Curative and referral health services	Upgrading of Mpukoni health centre to level IV hospital			20	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN

Curative and referral health services	Upgrading of Kiang'onde dispensary to health centre			10	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Curative and referral health services	Upgrading of Gatunga health centre to level IV hospital			20	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Curative and referral health services	Construction of Chuka inpatient block	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	25	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Curative and referral health services	Construction and equipping an orthopedic workshop at Chuka County Referral Hospital	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Curative and referral health services	Procurement and installation of an incinerator at Marimanti L4 Hospital	Procure, install and commission	Solar lighting and tree planting initiatives	30	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Curative and referral health services	Construction of perimeter wall at Marimanti L4 Hospital	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	10	Ex-Chequer	2024-2025	% Completion	100%	Ongoing	CGTN
Curative and referral health services	Upgrade Muthambi Health Center to Level IV hospital	Develop specifications and BQs,	Solar lighting and tree planting initiatives	108	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN

		procure the works								
Curative and referral health services	Upgrade Gaciongo dispensary to Level III health facility	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	10	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Curative and referral health services	Construction of Rehabilitation center for drug abuse services in Mwimbi Sub County	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	8	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Curative and referral health services	Construct and equip psychiatric unit at Chuka Hospital	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	10	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Curative and referral health services	Development of Chuka hospital master plan	Consultancy services	Climate proofing infrastructure	7	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Sub total				293						
Non-Capital Projects										
Primary healthcare services	Renovation and furnishing 3 Sub County public Health Offices	Develop specifications and BQs, procure the works		4.5	Ex-Chequer	2024-2025	% Completion	100%	New	
Primary healthcare services	Construction of waiting bay and dispensing rooms at the chest/TB clinic	Develop specifications and BQs,	Solar lighting and tree planting initiatives	2	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN

	at Chuka County Referral Hospital	procure the works								
Primary healthcare services	Operationalization of inpatient services at Mukui Health Center, Kitchen completion and laundry	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	5	Ex-Chequer	2024-2025	% Completion	100%	Ongoing	CGTN
Primary healthcare services	Completion and equipping of maternity unit at Igamatundu dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	3	Ex-Chequer	2024-2025	% Completion	100%	Ongoing	CGTN
Primary healthcare services	Construction of maternity wing at Gaciongo dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	3	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of maternity wing at Kiamuchii Dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	3	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of maternity wing at Kamacabi Dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	3	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of maternity wing at Kambandi Dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	3	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN

Primary healthcare services	Construction of laboratory at Mukui dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	3	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction and equipping laboratory at Miomponi Dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	3	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Renovation and equipping of a laboratory at Kamarandi dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	0.6	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of a laboratory at Gaceraaka dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	3	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Renovation and expansion of a laboratory at Kieni Health Centre	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	1	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Fencing of Nthigiriri dispensary for security	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Renovation and equipping a laboratory at	Develop specifications and BQs,	Solar lighting and tree	1	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN

	Kamwangu Dispensary	procure the works	planting initiatives							
Primary healthcare services	Construction and equipping of a laboratory in Maragwa dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	2.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Completion and operationalization of Kiamuchairu maternity	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	3	Ex-Chequer	2024-2025	% Completion	100%	Ongoing	CGTN
Primary healthcare services	Renovation of staff houses at Kanyambo dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	2.5	Ex-Chequer	2024-2025	% Completion	100%	Ongoing	CGTN
Primary healthcare services	Fencing of Kanyambo Dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	1	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Completion and operationalization of Gakauni dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	2	Ex-Chequer	2024-2025	% Completion	100%	Ongoing	CGTN
Primary healthcare services	Completion of staff quarters at Muramba wa Mbogo	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	1	Ex-Chequer	2024-2025	% Completion	100%	Ongoing	CGTN

Primary healthcare services	Renovation and equipping of laboratory at Ikumbo	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	1	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of ablution block at Gatunga Model Health Center	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Completion of ablution block at Kieni Health Centre	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	Ongoing	CGTN
Primary healthcare services	Construction of ablution block at Kiamuchii Dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of ablution block at Gitombani	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of ablution block at Mumbuni Dispensary	Develop specifications and BQs, advertise the contract and procure the works	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN

Primary healthcare services	Construction of ablution block at Nkwego Dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of ablution block at Kajiampau Dispensary	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of ablution block at Kamaindi Dispensary		Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of ablution block at Gatunga Model Health Center	Develop specifications and BQs, procure the works	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of an ablution block at Muragara Dispensary	Construction	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of an ablution block at Kaanwa Dispensary	Construction	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of ablution block at Mwonge dispensary	Construction	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN

Primary healthcare services	Construction of ablution block at Kagaani dispensary	Construction	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of ablution block at Ikuu dispensary	Construction	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%		CGTN
Primary healthcare services	Construction of ablution block at Njaina dispensary	Construction	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Construction of ablution block at Ngeru dispensary	Construction	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
Primary healthcare services	Expansion of Njaina dispensary	Construction	Solar lighting and tree planting initiatives	0.5	Ex-Chequer	2024-2025	% Completion	100%	New	CGTN
	Grand Total			57.1						

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

Table 51: 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 (Either new or Ongoing)	Implementing Agency
Youth Training and	County wide	Grants to Vocational	Inclusion of all	60	National Government	2024-2025 FY	No. of Trainees benefiting	2000	On-going	TNG

Capacity Building		Training Centres (VTCs)								
	County wide	Construction and Rehabilitation of VTCs in the county	Inclusion of all	40	National Government	2024-2025 FY	No of classrooms, workshops, sanitation facilities constructed	36	On-going	TNG
	County wide	Implementation of scheme of service for VTCs Instructors	Inclusion of all	10	TNCG	2024-2025 FY	No. of instructors recruited (two per VTC)	40	New	TNG
Promotion of Basic Education (ECDE)	Provision of ECDE Teaching and learning materials	Procurement and distribution of equipment	Inclusion of all	20	TNCG	2024-2025 FY	No of schools benefiting	420 schools	On-going	
Promotion of Basic Education (ECDE)	Provision of ECDE Infrastructure in 15 Wards in the County	Construction	Inclusion of all	113	TNCG	2024-2025 FY	No. of schools improved	75	On-going	Department of Education
Promotion of Basic Education (ECDE)	Basic Education Forums Including Training and Assessment	Holding Forums and assessments	Inclusion of all	5	TNCG	2024-2025 FY	No of forums and assessment held	6	On-going	Department of Education
Promotion of Basic Education (ECDE)	Bursary	Disbursement of bursaries	Inclusion of all	60	TNCG	2024-2025 FY	No of needy and bright students benefiting	2,500	On-going	Department of Education

Promotion of Basic Education (ECDE)	School Feeding Programme to schools in vulnerable regions	Feeding of the school students/pupils in vulnerable regions	Inclusion of all	40	TNCG	2024-2025 FY	No. of vulnerable schools with school feeding programme	60	On-going	Department of Education
Promotion of Basic Education (ECDE)	Provision of quality furniture	Procurement and distribution of quality chairs and tables	Inclusion of all	20	TNCG	2024-2025 FY	No. of schools benefiting	420	New	Department of Education
Promotion of Basic Education (ECDE)	Provision of recreation facilities	Procurement and distribution of mats and mattresses	Inclusion of all	10	TNCG	2024-2025 FY	No. of schools benefiting	420	New	Department of Education
Promotion of Basic Education (ECDE)	Roof water collection	Procurement and distribution of roof water collection materials	Inclusion of all	20	TNCG	2024-2025 FY	No. of schools benefiting	420	New	Department of Education
Total				398						

Table 52: Capital and Non-capital Projects Sports Development and promotion

Capital Projects										
Sector/Sub-sector: sports										
Programme Name: Promotion of Sports										
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
Promotion of Sporting activities	Sports stadia construction	Construction	Climate proof infrastructure	110	TNCG Development partners	2024-2025 FY	Number of sports stadia constructed/rehabilitated	5	New	TNCG

Promotion of Sporting activities	Talent identification	Sports clinics and events	Youth Inclusion	12	TNCG Development partners	2024-2025 FY	Number of youths sponsored for county sports events	600	On-going	TNCG
Promotion of Sporting activities	Kathwana Sports Complex establishment	Purchase of land	Climate proof infrastructure	10	TNCG Development partners	2024-2025 FY	Number of sports centres/facilities established and operational	1	On-going	TNCG
Promotion of Sporting activities	County teams' participation in sports events	Competitions	Youth Inclusion	20	TNCG Development partners	2024-2025 FY	Number of County teams participating in sports events at county and national level	500	On-going	TNCG
Promotion of Sporting activities	Recreation/tourism sports held	Holding of tourism events	Youth Inclusion	10	TNCG Development partners	2024-2025 FY	Number of recreation/tourism sports events held	2	New	TNCG
Promotion of Sporting activities	Sports officials training	Training	Youth Inclusion	5	TNCG Development partners	2024-2025 FY	Number of sports officials and administrators trained	100	On-going	TNCG
Sub total				167						

Table 53: Capital and Non-capital Projects Youth Development and promotion

Capital Projects										
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 empowerment and participation	Youths empowered through Youth empowerment fund	Incubation of business ideas	Inclusion of all	50	TNCG Development partners	2024-2025 FY	Number of youths benefiting from the Youth Empowerment	3000	On-going	TNCG

							Fund for business support			
Youth empowerment and participation	Youths Capacity Building	Youth engagement	Inclusion of all	5	TNCG Development partners	2024-2025 FY	No. of Youth capacity build No. of trainings held	200 12	New	TNCG
Sub total				55						

Table 54: Capital and Non-capital Projects Culture, and Arts

Capital Projects										
Sector/Sub-sector: culture and Arts										
Programme Name: Promotion of Cultural heritage and arts										
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
Promotion of Cultural heritage	Construction of cultural centers	Construction of a County cultural centers	Climate proof infrastructure	10	TNCG Development partners	2024-2025 FY	Number of Cultural centres constructed	4	New	TNCG
	Cultural festivals and exhibitions (County Cultural Festival)	Exhibitions at the County Cultural Festival and Participation during national cultural festivals	Inclusion of all	15	County Government	2023-2024 FY	No of Exhibitions held	1	On-going	TNCG
Traditional knowledge documentation and digitization	County repository on TK and associated assets	Establishment of county repository on traditional knowledge and associated assets	Inclusion of all	2	TNCG Development partners	2024-2025 FY	Number of repositories established	1	New	TNCG
	TK and associated assets documented and digitization	Number of traditional knowledge and associated assets documented and digitized	Inclusion of all	1	TNCG Development partners	2024-2025 FY	Number of traditional knowledge and associated	10	New	TNCG

							assets documented			
Sub total				28						

Table 55: Capital and Non-capital projects Tourism development

Capital Projects										
Sector/Sub-sector: Tourism										
Programme Name: Tourism development and promotion										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Development and diversification of tourism products	Establishment of amenities at priority attraction sites- walkways, lavatories, staircases, campsites	Construction	Inclusion of all	6	TNCG Development partners	2024-2025 FY	No. of amenities established	3	On-going	TNCG
Development and diversification of tourism products	Tour guides and porters training	Trainings	Inclusion of all	1	TNCG Development partners	2024-2025 FY	No. of tour guides and porters trained	150	On-going	TNCG
Development and diversification of tourism products	Mt. Kenya route improvement and marketing	Improvement	Inclusion of all	5	TNCG Development partners	2024-2025 FY	No. of tourists' arrivals	1	On-going	TNCG

Development and diversification of tourism products	Branding of tourism sites-signages	Branding	Inclusion of all	5	TNCG Development partners	2024-2025 FY	No. of sites branded	20	On-going	TNCG
Development and diversification of tourism products	Marketing tourism sites	Design and production	Inclusion of all	7	TNCG Development partners	2024-2025 FY	No. of documentaries, brochures and flyers produced	1	On-going	TNCG
Development and diversification of tourism products	Tourism Policy / Regulations	Consultations	Inclusion of all	1	TNCG Development partners	2024-2025 FY	No. of policies developed	1	On-going	TNCG
Sub total				25						

Table 56: Capital and Non-capital projects Gender and social services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Social Security and Assistance	Support to Childrens homes	Supply of assorted items	Inclusion of the children	5	County Government	2024-2025 FY	No of children homes visited	3	New	Department of Gender and Social services
	Establishment of a rescue centre/Marimanti	Refurbishment and equipping	Climate proof infrastructure	6	TNCG	2024-2025 FY	No. of rescue centres refurbished	1	new	Department of Gender and Social services

	Equipment's for PLWDs and well being	Procurement	Inclusion of all	5		2024-2025 FY	No of Equipment for PLWDs procured	Various	On-going	Department of Gender and Social services
Total				16						
Non-capital projects										
Social Security and Assistance	Campaign on elimination of FGM	Campaign	Inclusion of all	2		2024-2025 FY	No of campaigns held	2	New project	TNCG
	Celebration of International Day for people living with disability	Forum	Inclusion of all	2		2024-2025 FY	No of celebration held	1	On-going	TNCG
	Celebration of International Women's Day	Forum	Inclusion of all	1		2024-2025 FY	No. of celebrations held	1	New	TNC
	Promote artistic talent for PLWDs	Training	Inclusion of all	1		2024-2025 FY	No of artists trained	50	On-going	TNCG
	Gender mainstreaming program	Training and workshops Civic education	Awareness creation	3		2024-2025 FY	No of events held	3	New	TNCG
Social Security and Assistance	Sanitary towels for girls	Procurement	Inclusion of all	5		2024-2025 FY	No of girls towels bought and delivered	2000	On-going	TNCG
	Drugs and substance use sensitization-	Sensitizations, awareness creation	Awareness creation	2		2024-2025 FY	No of events held	3		Department of Gender and Social services
Total				16						

3.2.5 General Economic and Commercial Affairs

Table 57: Capital and non-capital project Trade, Energy, and Industry

Capital Projects										
Sector/Sub-sector: Trade and Investment										
Programme Name: Promote Growth of MSMEs										
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
Training and capacity building of traders and SMEs	Training of traders	i) Amount of Loan disbursed	Growth of wealth that will support well-being of the traders	5	TNCG	2024-2025	No. of MSMEs supported	70	Ongoing	Trade
Market research and surveys	Market research and surveys- (County wide)	To gather information on consumers' needs, preference and habits	To improve the livelihood of Tharaka Nithi residents	5	TNCG	2024-2025	No. of market research and surveys completed	6	New	Trade
Formation of business producer groups	Producer business groups- County wide	To pool together and market farmers product for their mutual benefits	Support decent livelihoods, Enterprises and jobs	4	TNCG	2024-2025	No. of business producer groups formed	20	New	Trade
fairs and exhibitions	Trade fairs and exhibitions	To showcase and demonstrate local products and services. ii) Network with industry partners and customer	Improve market share for our local produce	10	TNCG	2024-2025	No. of exhibitions held	1	Ongoing	Industry/Trade
Consumer and trade protection	Weights and measures	Calibrating traders'	Enabling fair business	2	TNCG	2024-2025	No. of traders certified	2500	Ongoing	Trade

		equipment and standards	practise by improved accuracy and precision							
Consumer and trade protection	Weights and measures	Procurement of equipment	Enabling fair business practise by improved accuracy and precision	2	TNCG	2024-2025	No. of standards procured	4	New	Trade
Consumer and trade protection	Weights and measures	To procure and install weighers -	Enabling fair business practise by improved accuracy and precision	15	TNCG	2024-2025	No. of weighers installed	5	Ongoing	Trade
Policy and legislation	County Trade and investment policy	To develop county trade and investment policy	To create a fair enabling and conducive environment enhance economic welfare and contribute to long-term economic growth	3	TNCG	2024-2025	No. of trade policy developed	1	New	Trade
Policy and legislation	County Industrialization policy	To develop county industrialization t policy	To create a fair enabling and conducive environment enhance economic	3	TNCG	2024-2025	No. of Industrialization policy developed	1	New	Industry

			welfare and contribute to long-term economic growth							
				49						
Sector/Sub-sector: Industry										
Programme Name: Industrial Development										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Manufacturing and processing Industry	Manufacturing and processing Industry-	To develop various value chain	To improve the livelihood of Tharaka Nithi residents	100	TNCG	2024-2025	No. of manufacturing and Processing industries developed	1	New	Industry
Development of industrial park	Development of industrial park-	To develop public utilities	Support decent livelihoods, Enterprises and jobs	100	TNCG	2024-2025	No. of public utilities developed	1	New	Industry
Industrial development	Jua kali/ informal industrial development	To promote jua kali and informal industrial sector	To improve the innovation and productivity of jua kali sector	5	TNCG	2024-2025	No. of jua kali traders supported	500	New	Industry
Sub total				205						
Sector/Sub-sector: Energy										
Programme Name: Sustainable energy										
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

Sustainable energy	Electricity reticulation	To connect households and public facility	Reduced carbon footprint from livelihood activities	20	TNCG/REREC	2024-2025	No. of households and public facilities connected to national power grid	200	Ongoing	Energy
Sustainable energy	Promotion of alternative energy resources and efficient energy technologies	To promote use alternative energy resource in households and public facilities	Reduced carbon footprint from livelihood activities	30	TNCG	2024-2025	No. of households and public facilities with access to alternative energy resources and energy technologies (Energy saving Jikos)	1000	New	Energy
Sub total				50						
Total										

3.2.6 Roads, Transport, and Infrastructure

Table 58: Capital and Non-capital Projects Roads, Transport, and Infrastructure

Sector/Sub-sector: Roads, Infrastructure and Public Works										
Programme Name: Road transport										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) (In millions)	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency

Road transport	Rural roads improvement and maintenance	Opening, grading and gravelling of roads	Climate proof infrastructure	150	TNCG	2024-2025	NO. of kilometres opened, gravelled and graded	600KM	New	TNCG
	Road tarmacking	Upgrading of major roads to bitumen standards	Climate proof infrastructure	400	TNCG	2024-2025	No. of kilometres upgraded to bitumen standards	10KM	Ongoing/new	TNCG
	Bridges and footbridges	Construction of bridges and footbridges	Climate proof infrastructure	50	TNCG	2024-2025	No. of bridges and footbridges constructed	3 bridges and 6 footbridges	New	TNCG
	Civil works	Construction of culverts and drainage	Climate proof infrastructure	75	TNCG	2024-2025	Metres of culverts and drainage done	750 metres	New	TNCG
	Purchase of machinery	Purchase of machineries		90	TNCG	2024-2025	No. of equipment purchased	3	New	Roads and infrastructure department
	Construction of County headquarters	Completion and equipping	Climate proof infrastructure	150	TNCG	2024-2025	% Completion	100%	ongoing	NCG
	Construction of County Assembly chambers	Construction	Climate proof infrastructure	100	TNCG	2024-2025	% Completion	50%	ongoing	NCG
	Sub total			1015						
Sector/Sub-sector: Roads, Infrastructure and Public Works										
Programme Name: General Administration, Planning and Support Services										

County Housing Programme	County Houses	County	Climate proof infrastructure	15	TNCG	2024-2025	No. of Staff houses constructed	10 houses	New	TNCG
Establish sub county headquarters	Subcounty Headquarter	Establish sub county headquarters for newly established sub counties	Climate proof infrastructure	10	TNCG	2024-2025	No. of Established sub county headquarters	1headquarters	New	TNCG
Specialised Materials and Supplies	Workshop Tools, Spares and Small Equipment	Purchase of Workshop Tools, Spares and Small Equipment	Tree planting, climate change and HIV awareness creation	7	TNCG	2024-2025	No. of equipment purchased	All targeted equipment	New	TNCG
				32						

Sector/Sub-sector: Roads, Infrastructure and Public Works

Programme Name: Urban Planning and Infrastructure Development

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
Urban Planning and Infrastructure Development	Ward Improvement	-Construct Bodaboda sheds	Tree planting, climate change and HIV awareness creation	15	TNCG	2024-2025	No. of Constructed Bodaboda sheds	15	New	TNCG

Urban Planning and Infrastructure Development	Construction of Marimanti modern market	Construct Marimanti modern market	Tree planting, climate change and HIV awareness creation	50	TNCG	2024-2025	% Completion	50%	New	State department of urban and housing
Urban Planning and Infrastructure Development	Construction of Chogoria modern market	Construction of Chogoria modern market	Climate proof infrastructure	50	TNCG	2024-2025	% Completion	50%	New	
Urban Planning and Infrastructure Development	Construction of Chogoria modern market	Install floodlights and streetlights	Climate proof infrastructure	10	TNCG	2024-2025	No. of floodlights installed	15	New	
Urban Planning and Infrastructure Development	Stalls construction at Ntubara, Tunyai, Kiracha and	Construction of stalls	Climate proof infrastructure	30			-No. of stalls Constructed	4		
Urban Planning and Infrastructure Development	Markets Access Roads	Open and maintain markets roads	Tree planting, climate change and HIV awareness creation	10	TNCG	2024-2025	KM of roads opened and maintained	40KM	New	TNCG
				165						
Sector/Sub-sector: Roads, Infrastructure and Public Works										
Programme Name: Kathwana Municipality Development										
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

Kathwana Municipality Development	Kathwana Infrastructure Development	-Bus Park - cabro paving	Climate proof infrastructure	52	TNCG	2024-2025	Kathwana Bus park No. of meters of cabro done	1 Kathwana Bus park 500 mtrs	New	TNCG
Sector/Sub-sector: Roads, Infrastructure and Public Works										
Programme Name: Chuka Municipality Development										
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
Chuka Municipality Development	Chuka	Construction of Ndagani modern market	Climate proof infrastructure	10	TNCG	2024-2025	Construction of Ndagani modern market	1	New	TNCG
Chuka Municipality Development	Chuka	Construction of Marigiti modern market	Climate proof infrastructure	10	TNCG	2024-2025	Construction of Marigiti modern market	1	New	State department of urban and housing
Chuka Municipality Development	Chuka	Civil works	Climate proof infrastructure	5	TNCG	2024-2025	Stone-pitching, Landscaping and beautification	1	New	TNCG
Total				25						

3.2.7 Lands, Physical Planning and Urban Development

Table 59: Capital Projects Lands, Physical Planning and Urban Development

Capital Projects
Sector/Sub-sector: Lands, Physical Planning and Housing
Programme Name: Physical Planning

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Physical planning	Planning and survey of Chogoria town-Chogoria	Delineation of planning area	Create awareness of climate change	10	CGTN/ Development Partners	2024-2025	Approved LPLUDP	1 urban centre	new	CGTN Spatial Planning Consultants
Physical planning	Physical planning services- Countywide	Approval of development plans	Climate change mainstreaming	5	TNCG	2024-2025	Number of approved plans		ongoing	CGTN Spatial Planning
Physical planning	Market advisory plans- Countywide	Delineation of planning area	Create awareness of climate change	2	TNCG	2024-2025	Number of approved market plan	5 market centres	new	CGTN
Physical planning	County Development control- Countywide	Approval of development application Enforcement inspection	Create awareness of climate change	5	CGTN	2024-2025	Orderly development County Wide		ongoing	CGTN
Sub-Total				22						
Lands and survey										
Land and survey	Support land adjudication	Demarcation Survey Registration Issuance of Titles	Create awareness of climate change	5	National Government County Government	2024-2025	Title deed issued	5 adjudication sections	Ongoing	National Government -County Government
Land and survey	Operationalization of the Valuation Roll- County wide	Properties are identified and rated for their values.	Create awareness of climate change	20	County Government	2024-2025	Property value is determined	One valuation roll	ongoing	CGTN

Land and survey	Securing public land- Countywide	Identification beaconing	Create awareness of climate change	10	County Government	2024-2025	Public land tenure security	100 parcels	ongoing	CGTN
Land and survey	Land acquisition/Karingani and Igambang'ombe	Purchase of land for airstrip and waste management site		30	County Government	2024-2025	Hectares of land acquired	10	Ongoing	CGTN
Sub-Total				65						
Housing										
Housing	Promotion of research and utilization of ABTs - Countywide	Research on available building materials & technology Building training capacity to community based registered groups Acquisition of building equipment	Create awareness of climate change	10	County Government	2024-2025	No. of research papers Equipment acquired		new	CGTN Development partners
Housing	Estate management - Countywide	Property valuation Repairs and renovation Allocation of houses	Create awareness of climate change	10	County Government	2024-2025	Property valuation roll No. of renovated units		Ongoing	CGTN Development partners

		Rent collection					Allocation register			
Sub total				20						

3.2.8 Finance and Economic planning

Table 60: Noncapital projects Finance and Economic planning

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme: Economic development and policy coordination										
County Statistics services	County wide	Data collection, analysis, and reporting	Sustainable Economic growth and development	10,000,000	TNCG	2024-2025	A published statistical abstract	1	ongoing	Economic Planning
Economic Development, Planning and coordination services	county wide	Carrying out feasibility studies on	Sustainable Economic growth and development	10,000,000	TNCG	2024-2025	Number of fiscal reports	3	Ongoing	Economic Planning
Budget Formulation and coordination	county wide	Planning, ceilings, financial reporting, budget formulation	Sustainable Economic growth and development	15,000,000	TNCG	2024-2025	Budget and economic plans produced	5	ongoing	Budget
Monitoring and Evaluation services	county wide	Data collection, analysis, and reporting	Sustainable Economic growth and development	15,000,000	TNCG	2024-2025	Number of monitoring and evaluation reports	6	Ongoing	Economic planning

Public participation	county wide	Promote public engagement	Sustainable Economic growth and development	5,000,000		2024-2025	Number of public forums held. Number of civic events	250 25	Ongoing	Economic planning
Sub total				55,000,000						
Programme Name: Financial Management Services										
Accounting Services	county wide	Production of books of accounts		15,000,000	TNCG	2024-2025	Financial statements and reports	12	New	Accounting Unit
Audit Services	county wide	Internal and external audit of use of financial resources	Environmental Audit	10,000,000	TNCG	2024-2025	Number of audits carried	4		Audit unit
Supply Chain management services	county wide	Tender advertisement, evaluation and tender issuing	Sustainable Economic growth and development	25,000,000	TNCG	2024-2025	Number of tenders issued	-	New	Procurement unit
Sub total				50,000,000						
Programme Name: General Administration, Planning and Support Services										
Human Resource management	county wide	Continuous assessment of human skills, advertisement, and recruitment of human services	Sustainable Economic growth and development	150,000,000	TNCG	2024-2025	Number of human resource capacity assessments, number of trainings conducted	10	New	Human resource unit
Sub total				150,000,000						
Sector/Sub-sector: Revenue Mobilization										
Programme Name: Enhance revenue mobilization										

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicators	Targets	Sstatus	Implementing Agency
Enhance revenue mobilization	Diversify revenue streams	Collect more revenue		4,000,000	TNCG	2024-2025	No. of streams mapped	2	Ongoing	Revenue
Enhance revenue mobilization	To fully automate own-source revenue collection- County wide	To enhance revenue performance driven by operational efficiency	To maximize revenue potential	10,000,000	TNCG	2024-2025	No. of revenue streams automated and upgraded	2	Ongoing	Revenue
Enhance revenue mobilization	Strengthen enforcement	Trainings	To increase revenue collection	5,000,000	TNCG	2024-2025	No. of trainings	5	Ongoing	Revenue
Enhance revenue mobilization	Cess points shed, lighting	Lighting	To improve revenue collection	10,000,000	TNCG	2024-2025	No. of cess point shed and lightened	5	Ongoing	Revenue
Enhance revenue mobilization	Server and CCTV installation	To determine how resource are being	To improve revenue collection	10,000,000	TNCG	2024-2025	No. of CCTVs and servers	1 server	Ongoing	Revenue
Enhance revenue mobilization	Cess points, spikes and cramps procured	To enhance enforcement on roadblocks	To improve revenue collection	3,000,000	TNCG	2024-2024	No. of spikes and cramps	225	Ongoing	Revenue
Enhance revenue mobilization	Revenue collection tools and equipment	To support reforms to ensure efficient and effective revenue administration	To improve revenue collection	3,000,000	TNCG	2024-2025	No. of tools and equipment	50	Ongoing	Revenue

Enhance revenue mobilization	Feasibility study	To determine the growth of revenue and the potential obstacles	To improve revenue collection	5,000,000	TNCG	2024-2025	No. of feasibility study	1	New	Revenue
Sub total				50,000,000						
Total				403,000,000						

3.2.9 Public administration

Table 61: Noncapital projects Public Administration sector

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
Programme name: Public service management										
Enhance performance management	County wide	Coordination of government functions Construction and renovation of subcounty and ward administration offices	Capacity building	100	TNCG	2024/25	Number of meetings held. Number of offices renovated.	40 2	ongoing	PUBLIC SERVICE
Establishment of feedback mechanism and communication desk	County wide	Strengthening the call centre, Re deployment of more staff to handle citizen complaints	Capacity building	20	TNCG	2024/25	Number of staff deployed. Number of citizen complaints solved	10	ongoing	PUBLIC SERVICE
Establish a strong civic education	County wide	Organizing civic and public participation meetings	Tree planting	10 1	TNCG	2024/25	Number of civic meeting held Number of approved civic	20 1	ongoing	PUBLIC SERVICE

public participation. unit		Finalizing and approval of the civic education and public participation bill					education and public administration bill			
Sub total				131						
Programme Name: Human resource Management										
Human resource planning and development	County wide	Conducting employee's induction meeting and trainings	Capacity building	5	TNCG	2024/25	No. Of Employees Inducted No. of capacity building and trainings held	100	ongoing	Human resource department
Human resource planning and development	County wide	Developing Career progression guidelines de	Capacity building	0.4	TNCG	2024/25	No. of Career Progression Guidelines Developed	25	ongoing	Human resource department
Human resource planning and development	County wide	Strengthening Human resource audit committees	Capacity building	0.5	TNCG	2024/25	No. of HR audits done No. of audits reports	1	ongoing	Human resource department
Human resource planning and development	County wide	Organize meetings for the Employee committee relation	Capacity building	1	TNCG	2024/25	No. of conflicts resolved. No. of meetings held.	4	ongoing	Human resource department
Human resource planning and development	County wide	Digitalization of HR Records	Capacity building	0	TNCG	2024/25	No. of HR Records digitalized	0	ongoing	Human resource department
Human resource planning and development	County wide	Decentralized Bulky back up HR Records	Capacity building	0	TNCG	2024/25	No. of Back up HR Records	0	ongoing	Human resource department
Human resource planning and development	County wide	Developing personnel job Descriptions and specification	Capacity building	0.3	TNCG	2024/25	No. of Job Descriptions Developed	25	ongoing	Human resource department

Human resource planning and development	County wide	Developing Personnel Competencies Profile	Capacity building	0.3	TNCG	2024/25	Database of Employees Competencies	1000	ongoing	Human resource department
Human resource planning and development	County wide	Timely Renewal of Professional Licences	Capacity building	1	TNCG	2024/25	No. of Licences Renewed	100	ongoing	Human resource department
Human resource planning and development	County wide	Offer timely Compensation of all employees	Capacity building	2600	TNCG	2024/25	No. of payrolls processed	12	ongoing	Human resource department
Sub total				2608.5						
Programme Name: County Public Service Board										
General administration and support services	County wide	Developing functional Departmental Organograms	Capacity building	30.4	TNCG	2024/25	No. of Organogram Developed	50%	ongoing	CPSB
General administration and support services	County wide	Developing Departmental Staff Establishment	Capacity building	2.4	TNCG	2024/25	No. of Departmental Establishments	50%	ongoing	CPSB
General administration and support services	County wide	Customizing and Reviewing HR Policies	Capacity building	4.4	TNCG	2024/25	No. of Policies Customized	20%	ongoing	CPSB
Sub total				37.2						
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Legal affairs										

Strengthen the county legal office	County wide	litigation	HIV/AIDS	30	TNCG	2024/25	No of matters handled	50	ongoing	Legal office
Strengthen the county legal office	County wide	Legistractive drafting	HIV/AIDS	4	TNCG	2024/25	No of policies reviewed	20	ongoing	Legal office
Strengthen the county legal office	County wide	Legal advisory and research	HIV/AIDS	5	TNCG	2024/25	No of legal opinions No of research projects	10 1	ongoing	Legal office
Strengthen the county legal office		Governments transactions	Tree planting	4	TNCG	2024/25	No of legal document executed	10	ongoing	Legal office
Sub total				45						
PROGRAMME: Office of the county secretary										
Coordination of county advisory services	Countywide	Coordinating county departments	Capacity building	1.2	TNCG	2024/25	No. of Advisory meetings conducted	4	ongoing	County secretary
Coordination of county advisory services	Countywide	Organizing the meeting Drafting meeting letters	Capacity building	1.2	TNCG	2024/25	No. of County Department meetings held	4	ongoing	County secretary
Coordination of county advisory services	Countywide	Organizing the training and workshop Identifying the participants	Capacity building	15	TNCG	2024/25	No. of trainings and workshops conducted	5	ongoing	County secretary
Sub total				17.4						

3.2.10 County Assembly

Table 62: non-Capital projects County Assembly

Non-Capital Projects										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.) Million	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
Legislative Services	County Assembly	Legislations Approved, Motions passed, reports adopted	Encourage use of e-platform to reduce paper usage	125	Exchequer	FY 2024-2025	% of work plans completion	100%	Ongoing	CASB
Coordination Services	County Assembly	County Assembly legislation, Coordination and Supervisory Services Procedure and oversight	Encourage use of e-platform to reduce paper usage	30	Exchequer	FY 2024-2025	% of work plans completion	100%	Ongoing	Office of the Speaker
Oversight Services	County Assembly	Oversighting the County Government development plans	Encourage use of e-platform to reduce paper usage	58	Exchequer	FY 2024-2025	% of work plans completion	100%	Ongoing	Assembly committees
General administration, planning and support services	County Assembly	Developed and retained competent human capital	Encourage use of e-platform to reduce paper usage	196	Exchequer	FY 2024-2025	% of work plans completion	100%	Ongoing	CASB
General administration, planning and support services	County Assembly	General operation and maintenance	Encourage use of e-platform to reduce paper usage	66	Exchequer	FY 2024-2025	% of work plans completion	100%	Ongoing	CASB
General administration, planning and support services	County Assembly	Acquisition of Assets	Encourage use of e-platform to reduce paper usage	20	Exchequer	FY 2024-2025	% of works plan completion	100%	Ongoing	CASB
Sub-Total				495						

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 63: Cross-Sectoral impacts

Programme Name	Linked Sector(s)	Cross-sector Impact	Adverse impact	Mitigation measures
Primary health care services	Education	Adherence to health and safety standards by learning institutions	Closure of learning institutions non-compliant to health and safety standards	Compliance to set health and safety standards. Conduct regular health education sessions
Rehabilitative and curative services	Water	Provision of clean and safe drinking water	Consumption of unsafe water can cause health related diseases	Regular treatment of water Regular water sampling Connecting households to sufficient, clean and safe water
Rehabilitative and curative services	Agriculture	Ensure there is enough food for human consumption	Malnutrition and other related conditions	Increase irrigated land cover. Encourage farmers to adopt drought resistant food crops
Rehabilitative and curative services	Energy	Power connection to health facilities	Power surge may cause damage to medical equipment	Installation of power backup systems in all facilities Provision of power guarded installations. Connection to the national electricity grid
Culture and Arts	Revenue and resource mobilization	Revenue generation	Intellectual property rights conflicts	Documentation and digitization of traditional knowledge and associated assets
Tourism development and promotion	Infrastructure	Networking, partnership, collaboration and cooperation	under exploitation	Improve tourism infrastructure. Improve funding
Sports and youth empowerment	Sports promotion Youth empowerment	Networking, partnership, collaboration and cooperation	Lack of talent identification Lack of empowerment	Talent identification programmes Build capacity and sensitize youth groups
Road's construction and maintenance	Education Health	HIV/AIDS education	Taskforce reduction	Creation of awareness
Improved drainage and access	Disaster management	Eradication of emergencies	Destruction of transport infrastructure	Embrace latest technology and involvement of road marshals
Livestock	Water and Environment	Provision of water for animals and irrigated fodder	Reduced water levels in the rivers. Environmental degradation Soil erosion	Environmental and Water conservation measures Water harvesting structure. Road runoff harvesting
Livestock	Infrastructure	Roads for transportation of farm produce to the markets. Market infrastructures	Inaccessible roads especially during rainy seasons	Climate and Disaster Resilient Road infrastructures
Improved service delivery – Extension services	Agriculture	Staff recruitment and capacity building	Staff retirement	Develop and implement holistic human resource policy. Identify human resource gap in all sectors
Education - School feeding programme	Agriculture	Processed and packed milk to be consumed by children	Shortage of milk supply	Establishment of milk processing plant to increase production

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 2024/25 plan period.

Table 66: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (KShs.)	Beneficiary	Purpose
DANIDA	5,580,000	Level 2 and 3 hospitals	Operation and Maintenance
Crop Subsidy	140,000,000	Farmers	For purchase of maize, beans and green grams
Animal feeds subsidy	10,000,000	Livestock farmers	For subsidized production of animal feeds
Fish fingerlings	2,000,000	Fish farmers	Procurement of fish fingerlings
Fishpond liners	2,000,000	Fish farmers	Procurement of fishpond liners
Education bursary	60,000,000	Needy students	Fees payments for needy bright students
Grants to VTCs	60,000,000	Vocational Training Centres	Operations and maintenance of VTCs

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 64: 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	721.5
	Cooperatives development	15
	Livestock Production	156
	Veterinary services	62
	Fisheries development	139.27
	General administration and support services	120
	Sub total	1213.77
Water, Irrigation, Environment, and natural resources	Domestic water supply	575
	Irrigation and drainage infrastructure	1232
	Environmental management	20.5
	Natural Resources	10.5
	Forestry	15
	General administration and support services	75
	Climate Change	195
Sub total	2123	
Health Services	Curative and Rehabilitative Services	293
	Primary health care services	57.1
	General administration and support services	46
	ICT	30
	Sub total	426.1
Education, Youth, Sports, Tourism and Culture	Culture, Arts and Social Services	28
	Youth Development	55
	Tourism Development and Promotion	25
	Sport Development and Promotion	167
	Youth Training and Capacity Building	55
	Promotion of basic education (ECDE)	288
	Youth Training and Capacity Building	110
	Gender and social services	32
Sub total	760	
Roads, Transport, infrastructure and ICT	Roads, Transport and Infrastructure	1047
	Urban Development	165

	General administration and support services	242
	Sub total	1454
Lands, Physical planning and Urban Development	Physical Planning	22
	Lands and Survey	65
	General administration and support services	0
	Housing	20
	Sub total	107
Trade and Revenue	Industrial Development	205
	Trade promotion and development	49
	General administration and support services	30
	Energy	50
	Sub total	334
Finance and Economic planning	Economic policy and management	55
	Financial management	50
	General administration and support services	150
	Revenue and Resource mobilization	50
	Sub total	305
Public Administration	Public service and devolution	131
	Human resource management services	2608.5
	Sub-county administration and field services	15
	Executive Coordination and advisory services	180
	County public service board services	37.2
	Legal affairs	45
	Sub total	3016.7
County Assembly	County legislation and oversight	495
Total		10,235

4.2 Summary Budget by Sector

Table 65: 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	1213.77	11.86%
Water, Environment and Natural Resources	2123.00	20.74%
Health	426.10	4.16%
Education, Youth, Sports, Tourism and Culture	760.00	7.43%
Roads, Transport, and Infrastructure	1454.00	14.21%
Lands, Physical Planning and Urban Development	107.00	1.05%
Finance and Economic Planning	305.00	2.98%
Trade and Revenue	334.00	3.26%
Public Administration	3016.70	29.48%
County Assembly	495.00	4.84%
TOTAL	10234.57	100.00%

4.4 Financial and Economic Environment

The County Government endeavors to promote economic development aligned to the National Government’s Medium-Term Plan (MTP IV) and the BETA model. Thus, the County Government strategic priorities are anchored on fostering sustainable development that promotes inclusive economic growth and opens economic opportunities for a better future for residents. The priority programmes being implemented are: (1) transforming agriculture for improved production and productivity; (2) ensuring access to quality and affordable health services; (3) providing efficient, affordable and reliable infrastructure and services for sustainable economic growth; (4) promoting quality, inclusive, diverse, accessible education and promote cohesion; (5) providing conducive environment and sustainable exploration and exploitation of natural resources; (6) creating conducive business and tourism environment; (7) attaining efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas; (8) ensuring provision of efficient and effective public service delivery; and (9) strengthening the democratic arena and fostering good governance.

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

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

4.5 Risks, Assumptions and Mitigation Measures

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

Table 70: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation Measures
National Government failure to disperse funds timely/ Late disbursement of project funds	National Government will disperse funds timely	<ul style="list-style-type: none"> - County to make constant follow up with National treasury - Review of projects Gantt Charts to accommodate the eventuality

Inadequate funding	The central government will release funds timely	<ul style="list-style-type: none"> - Prudent management of funds - Resource mobilization from other sources especially partners through grants - Value engineering to reduce estimated costs to get same quality projects at lower costs
Health workers strike	There will be no industrial action	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Enhance participation and partnerships
Lack of adequate policy on environment	The necessary policies will be enacted	<ul style="list-style-type: none"> - Work closely with county assembly to enact policies at County level
Lack of construction space	Adequate public land set aside for offices	<ul style="list-style-type: none"> - Buy or source for land from existing nation government public offices
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	There are new farmers/ urban farming	<ul style="list-style-type: none"> - New farmers/ urban farming
Capital-intensive (dairy)	There are new technologies of Livestock production	<ul style="list-style-type: none"> - New technologies of Livestock production
Perishability of livestock products	Value addition/ milk other produce processing	<ul style="list-style-type: none"> - Value addition/ milk other produce processing
Poor markets for products (surplus time)	Exploration of new markets	<ul style="list-style-type: none"> - 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.

Monitoring will entail the collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication, wastages, allows remedial measures to be taken and ensures the projects/programmes are delivered on time.

5.2.1 Monitoring and Evaluation Exercise

The Monitoring and Evaluation Unit in the department of Finance and Economic Planning will monitor the progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action.

5.2.1 Review Meetings

After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans' activities and outputs on track during implementation and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.3 Evaluation

Evaluation entails checking the impacts the project/Programme activities have had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well. The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also providing feedback.

5.4 Data Collection, Analysis, And Reporting

The county will reinforce the M&E institutional structure to monitor the inputs and activities 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 setting 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 of 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 Sub County Monitoring and Evaluation Committee (SCMEC). The SCMEC will be composed of heads of all sectors represented in the plan and other key stakeholders and will be coordinated at the County 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 monitoring and reporting mechanism is tabulated below.

Table 66: Monitoring and Reporting Mechanism

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

5.5 MONITORING AND EVALUATION PERFORMANCE INDICATORS BY SECTOR

Table 67: Performance Indicators Crop Production

Programme Name: Crop production						
Objective: Increase productivity						
Outcome: Increased family income						
Sub Programme	Key Outcomes/ outputs	Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Provision of farm inputs	Access to quality inputs: -Cereals -fruits tree -pulses -pesticides -Fertilizers	Quantities distributed. Farmers accessing high quality farm inputs	40 tons beans 60 tons green grams 90 tons maize 17,333 Avocado seedlings 2,000 Tissue culture bananas 3,000 Macadamia seedlings	40 tons beans 60 tons Green Grams 90 tons Maize 17,500 Avocado seedlings 2,200 Tissue culture bananas 3,100 Macadamia seedlings 200,000 beneficiaries		
Revitalization of industrial crops	-Coffee inputs -Infrastructure development	No. of coffee factories rehabilitated/ modernised	3 Societies revitalized	10 FCSs revitalised		
	-Infrastructure renovations-slabs, electricity, water, fencing	No. of Tea buying centres rehabilitation.	21 TBCs	10 TBCs		
	-procurement and distribution of seeds/ seedlings	Quantity of cotton seeds procured, and no. of farmers reached	0	2,250 kgs 1500 farmers		
	-procurement and distribution of seeds/ seedlings	Quantity of cashew nuts seedlings procured, and no. of farmers reached	20,000 seedlings	20,000 seedlings 2000 farmers		
Rehabilitation of irrigation schemes to	Promotion of irrigated Climate smart	No of schemes rehabilitated	1 (Makanyanga)	2 (Ruungu, Kirumi Kia Mujari)		

promote horticulture production	technologies and investment funded					
Farm development and Annual Agricultural Trade Fair at ATI	Farm development for technologies and innovations	No of crops and Livestock demos and fairs held	10	50 Demonstrations established and 1 fair held		
Operationalization of the ATI (%)	Operationalization of training activities	Percentage operationalization	15%	40%		
Mechanization centre	Establish and equip mechanization centre	Number of stations established	0	1		
Agricultural risk and Resilience management	Crop insurance	No. of farmers registered for crop insurance	2000	5000		
Agricultural risk and Resilience management	Climate smart technologies	No of climate smart technologies demonstrated adopted	12 Technologies	10 Technologies		
Value Chain Development	Priority value chains supported	No. of value chains supported	3	5		
Value Chain Development	Small Scale investments for aggregation and value addition	No. of investments supported	0	1 value addition unit established		
Value Chain Development	Farmers accessing e-voucher inputs	No of farmers accessing e-voucher inputs	3000	5000		
Value Chain Development	Construct new/rehabilitate/modernize small scale farmer irrigation projects.	Number of irrigation schemes modernized/rehabilitated.	3	13		
Promotion of contract marketing	Enhanced Contract marketing	No. of groups Marketing group	30	60		
Development and promotion of cooperative societies for sand harvesting,	Registration and training of Cooperative Societies Capitalization of the societies	No of registered societies	4	5 societies		

cereals, coffee, tea and pulses						
Office Construction	Construction of offices	No of offices constructed	0	1 office block		
Provision of extension services	Field days Demonstrations Exhibitions/Fairs Tours Farmer Field Schools SHEP-Biz approach, Training of cooperative society committees Automation of service provision	Farmers reached	40,000	50,000		
Sub sector coordination and development	Training of agriculture staff	Number of staff trained/ refresher courses	2	10		
Sub sector coordination and development	Recruitment of extension staff	Number of staff recruited	0	15		
Improved mobility for extension staff	Procurement of vehicles and motorcycles	Number of vehicles/MCs procured	2 vehicles and 3 MCS	4 vehicles and 3 MCS		
General Administration services	Maintenance of stations (wards, sub-counties, county) and equipment	No. of offices and maintained motor vehicles	7 stations 10 motor vehicles /motorcycles maintained	20 stations 10 motor vehicles		

Table 68: Performance Indicators Livestock Production

Programme Name: Livestock production						
Objective: To increase livestock production and productivity						
Outcome: Increased livestock productivity						
Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Provision of quality, accessible and affordable farm inputs	Quality feeds produced	Type of feeds produced. Quantity of feeds produced	0	5 tons		
Provision of quality, accessible and affordable farm inputs	Monitor quality of inputs	Number of monitoring visits	0	3		

		number of samples tested				
Livestock breeding	Breeding stations supported	Number of breeding stations supported	5	20		
Livestock breeding	Indigenous chicken upgraded	Number of chicken upgrading cycles	1	3		
Livestock breeding	Subsidized AI services provided	Number of subsidized AI services provided	1900	2000		
Livestock breeding	Male Farmers' trained on livestock breeding	Number of men trained	30000	50000		
Livestock breeding	Female/youth Farmers trained on livestock breeding	Number of women trained. Number of youths trained	50000 10000	75000 25000		
Enhance fodder production and bulking	Fodder produced and bulked	Amount of fodder produced	150 tons	160 tons		
Enhance fodder production and bulking	Fodder bulking structures established	Number of fodder bulking structures	0	3		
Establish post-harvest structures	Post-harvest structures established	Number of post-harvest structures established (Milk Coolants)	Several	4		
Value addition promotion	Acquisition of land	No. of Hectares acquired	0	5		
Promote value addition hubs	Value addition hubs established	Number of value addition hubs established	0	1		
Improve farmers capacity building	Male Farmers trained	Number of men trained	30000	50000		
Improve farmers capacity building	Female Farmers trained	Number of women trained	50000	75000		

Improve farmers capacity building	Youth Farmers trained	Number of youths trained	10000	25000		
Strengthen farmers organizations	Farmer organizations strengthened	Number of farmer organizations strengthened	5	10		
Develop contract marketing	Market contract signed	Number of market contracts signed	1	2		
Promote market information sharing	Market information shared	Amount of market information shared	0	1		
Improve market infrastructure	Market infrastructure improved	Number of market infrastructure improved	0	5		
Extension services	Staff trained continuously	Number of staff trained.	10	15		
Extension services	Extension officers recruited	Type and number of staff trainings carried out. Number of extension officers recruited by gender	1 1	2 5		
Construct new offices, renovate existing one and furnish them	New offices constructed, old offices renovated and furnished	Number of new offices constructed, renovated and furnished		2		

Table 69: Performance Indicators Veterinary Services

Programme Name: Veterinary Services						
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security						
Outcome: Reduction and eradication of livestock diseases						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Diseases and Pest Control and Surveillance	% disease incidences	0.2%	4.5%	4.0%		
	% tick-borne disease incidences	0.2%	3.6%	0.34%		

	% Vector-borne disease incidences	0.01%	0.09%	0.08%		
	% transboundary disease incidences	0.01%	0.19%	0.15%		
Veterinary Public Health	% Reduction in zoonotic diseases incidences	0.02%	A total of 6995 cattle, 24964 goats, 4180 sheep and 3842 Pigs	Inspect 7,000 cattle, 25,100 goats, 4,500 sheep 4,000 pigs Carcasses		
Livestock upgrading/ Breeding	% Increase in productivity	-10 litres/day/cow -200 kgs carcass weights	5 95	7 110		
Leather Development	% reduction of hides and skins rejects	0%	40%	35%		
3.5 Veterinary Extension services	% reduction in economic production losses due to diseases	KShs. 10million	Made 4303 farm visits, attend 47 stakeholders meeting, 35 barazas and hold 26 farmers training	Make 4550 farm visits, attend 84 stakeholders meeting, 60 barazas and hold 48 farmers training		
3.6 Clinical services	% reduction in livestock deaths	2103 disease cases	6,654 disease cases attended	Offer 7,050 clinical service especially referred cases 2.5%		

Table 70: Performance Indicators, Fisheries Sub sector

Programme Name: Fisheries Development						
Objective: increase surface area under 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 in Kgs from fish farming	% increase in production from fish farming	183 tons	50%		
	Increased number of fishponds	% Increase in no of fishponds	2197	10%		
	Increased number of fish farmers benefiting	No. of fish farmers benefiting	1840	508 (27%)		
	Increased number of lined ponds	No. of pond liners issued	681	508 74%		

	Increased number of Kilograms of fish feeds supplies	Kilograms of fish feeds supplied	69,500	70,000		
	Increased number of fingerlings supplied	Number of fingerlings supplied	325,000	356,000		
Fisheries Resources Conservation, Utilization and management	Increased Aquaculture Resources Mapped	% Increase in Aquaculture Resources Mapped	0	100%		
	Fisheries Baseline Data Updated	Baseline Report	1	100%		
Fish Quality Assurance and Biosafety Management	Reduction in Post Harvest Loss	% Reduction in the Post harvest Loss	25	30%		
	Increased number of fish handling and preservation equipment	Number of deep freezers	4	6		
		Number of cool boxes	2	30		
	Increased Number of Fishing Gear	Increase in Number of Fishing Gear	1	30		
Extension services	Increase in No. of Farmers Reached	Number of Farmers Reached	1840	2000		
	Increase in No of Farmers Trained	% Increase in No of Farmers Trained	1840	508		
	Increase In Number of Farmer field days conducted	Number of farmer field days	2	6		
	Number of farmer exchange visits conducted	Number of exchange visit	0	4		

Table 71 :Performance indicators water and irrigation

Programme Name: water and irrigation						
Objective: Increase access adequate, clean and safe water						
Outcome:						
Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Domestic water supply	Increase in number Households provided with domestic water	Number of households connected to domestic water supply systems		5,000		
Irrigation services	Increase in land under irrigation	Number of HA under irrigation		5,00		

Table 72 Performance indicators Environment and natural resources

Programme Name:						
Objective:						
Outcome:						
Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Policy formulation	Policy formulated	Number of policies and laws formulated		4		
Proposal development	Project proposal developed	Number of proposals developed	1	2		
Environmental management	Rivers protected	Number of rivers rehabilitated	0	3		
Environmental management	Forest protected	Number of PFMPs prepared	0	2		
Environmental management	Policy formulated	Enactment of the charcoal act and policy	0	1		
County climate change fund	Climate change fund projects implemented	Number of climate change projects	6	25		
Natural resources conservation	Survey carried out.	Baseline survey and enactment of mining Act		2		
Natural resources conservation	Association register	Number of associations registered				
Natural resources conservation		Number of groups trained				
Natural resources conservation		Number of sites rehabilitated				
Afforestation		Number of trees grown				
Afforestation		Number of CFAs formed				
Afforestation		Number seedlings				
Afforestation		Number of schools enrolled				
Pollution control	Policy formulated	Enactment of Air, noise and public nuisance bill				

Table 73: Performance Indicators, Health Services, and ICT

Programme Name: Curative and primary health services							
Objective:							
Outcome:							
Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
	Eliminate communicable conditions	Proportion of patients currently on ART who are virally suppressed.	93.6%	95%	94.5%		
		Number of pregnant women receiving TT2 plus immunization	7489	8557	7609		
		Proportion Children under one year of age fully immunized	87.4%	90%	75.5%		
		Proportion of under 1 year receiving vaccine against Measles and Rubella 1	88.3%	90%	80.2%		
		Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts	74.1%	85%	80.3%		
		Proportion of targeted pregnant women provided with LLITNs	71.7%	85%	78.7%		
		Number of TB patients completing treatment	91.2%	92%	90.8%		
		Proportion of HIV patients screened for TB	100%	100%	100%		
		Number of TB Patients tested for HIV	100%	100%	99.3%		
		Number of newly diagnosed TB cases	57%	70%	65.1%		
		Proportion of Children aged 6 - 11 Months supplemented with Vitamin A	88.8%	85%	86.8%		
		Proportion of children 12-59 Months supplemented with Vitamin A	97.7%	85%	101.7%		
		Halt and reverse increase in non-	Number of adult OPD clients with BMI of more than 25	3085	2500	1960	

	communicable conditions	Number of women of reproductive age (WRA) screened for cervical cancer	921	5035	3245	
		Number of new outpatients with mental health conditions	7450	8000	3074	
		Number of new outpatients found with high blood pressure	53589	45002	46931	
	Reduce the burden of violence and injuries	Number of new outpatient cases attributed to gender-based violence	298	423	415	
		Number of new outpatient cases attributed to road traffic accidents	1681	1425	1473	
		Number of new outpatient cases attributed to other injuries	19060	17653	18884	
	Provide essential health care	4th Antenatal Care (ANC) Coverage (%)	52.1%	70%	48.5%	
		WRA receiving FP Commodities (Rev 2020)	68.9%	70%	70.7%	
		Proportion of pregnant women attending ANC who received combined iron/folate supplements.	77.6%	90%	64.6%	
		(%) of Deliveries conducted by Skilled Birth Attendants	80.6%	90%	80.4%	
		Number of fresh still births in the facility	68	50	54	
		Number of facility maternal deaths	14	0	1	
		Number of perinatal deaths in the facilities	44	20	30	
		Proportion of new born with low birth weight (<2500g)	6.5%	4%	7.3%	
		Proportion of Children under 5 years attending Child Welfare Clinics for growth monitoring for the first time in the calendar year	34.5%	50%	41.4%	
Number of clients tested for HIV		38955	40,354	33663		
Strengthen collaboration with health-related sectors	Number of children under five years of age attending child welfare clinics who are under weight	7818	5042	10143		

		Number of children under five years of age attending child welfare clinics who are stunted	4655	2214	6107	
		Number of households with functional toilets	93%	100%	93%	
		Number of households with hand washing facilities	97%	100%	97%	
	Improve Access	Number of outpatients (male) OPD attendances	531228		476302	
		Number of outpatients (female) OPD attendances	767690		683121	
		Number of inpatients (admissions) under five years of age	4990		3895	
		Number of inpatient (admissions) over five years of age	27619		30345	

Table 74: Performance Indicators Education

Programme Name :						
Objective:						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Teacher: pupil ratio	1:43	1:40		
		Class: pupil ratio	1:43	1:40		
		Book: child ratio	1:5	1:1		
		NER	75%	80%		
		Transition rate	85%	88%		
Youth training and capacity building	Improved access to vocation education	% increase in enrolment in VTCs	2500	3000		
		Increase no. trainees graduating from VCTs	800	300		
		No of youth equipped with requisite skills	1500	2500		

Table 11: Monitoring and Evaluation Performance Indicators Youth and sports

Programme Name :						
Objective:						
Outcome:						
Sub Programme/Project	Key Outcomes/	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

	outputs					
Promotion of Culture and heritage	Enhanced protection, promotion and Valorization (value addition) of Tharaka Nithi traditional knowledge and associated assets	Number of Resource centres constructed	0	1		
		Number of cultural festivals and exhibitions held	1	1		
		Number of cultural centres in the county established		1		
		Number of cultural groups and artist trained, profiled and valorized	80	100		
		Number of heroes and heroines identified and honored		50		
		Establishment of county repository on traditional knowledge and associated assets	1	1		
		Number of traditional knowledge and associated assets documented and digitized	24	50		
Tourism development and promotion	Number of tourists (domestic and international)	No. of centres established	2	2		
		No. of amenities established	Nil	2		
		No. of tour guides and porters trained	70	100		
		No. of sites branded	5	10		
		No. of documentaries, brochures and flyers produced	Brochures and flyers	several		
		No. of tourism guides	Nil	100		
		No. of exhibitions	Nil	1		
		No. of cycling routes	-	1		
		No. of tourism information centres	Nil	1		
		No. of policies developed		2		
Sports Development	Enhanced development of sport skills and talents	Number of sports stadia constructed/rehabilitated	3	5		
		Percentage increase in number of youth sponsored for county sports events	800	1000		
		Number of sports centres/facilities established and operational	3	5		
		Number of County teams participating in sports events at county and national level	250	250		
		Number of sports officials and administrators trained	200	200		

		Number of recreation/tourism sports events held		1		
Youth Empowerment	An empowered and resilient youth force for self-reliance	Percentage of procurement opportunities preserved for youths every year		30%		
		Percentage increase in number of youth engaged in volunteerism and community services		50%		
		Number of youth friendly resource centres constructed	-	1		
		Number of talent academy constructed	-	1		
		Percentage increase in number of youths benefiting from the Youth Empowerment Fund for business support	2800	3000		
		Number of youth linked for internship and apprenticeship		50		

Table 75: Performance Indicators Roads, Transport, Infrastructure

Programme: Road transport						
Objective: To Enhance transport and connectivity						
Outcome: Enhanced connectivity, communication, and general access						
Sub Programme	Key Outcomes/ Output	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Rural roads improvement and maintenance	Improved transport and enhanced connectivity	NO. of kilometres opened, gravelled and graded	2305	600KM		
Road tarmacking	Increase in number of tarmacked roads	No. of kilometres upgraded to bitumen standards	18.3	10KM		
Bridges and footbridges	More bridges and footbridges that improves connectivity	No. of bridges constructed	36 bridges	3		
		No. of footbridges constructed	26 footbridges	6		
Civil works	Improved drainage	Metres of culverts and drainage done	3100 mtrs	750 mtrs		
	Modern infrastructure	% of civil works done	-	% of civil works done		

Purchase of machinery	County machineries	No. of equipment purchased	10	3		
Construction of County headquarters	County offices	% Completion of County headquarters	85% complete	100%		
Construction of County Assembly chambers	County Assembly chambers	% Completion of County Assembly chambers	-	50%		
Programme Name: General Administration, Planning and Support Services						
Objective: Enhanced service delivery						
Outcome: Quality and efficient service delivery						
Staff Quarters	Construction of Staff quarters	No. of Staff houses constructed	-	10 houses		
sub county headquarters	Establish sub county headquarters	No. of Established sub county headquarters	-	1 headquarters		
Specialised Materials and Supplies	Specialised Materials and Supplies	No. of equipment purchased	-	All planned equipment		
Programme: Urban Infrastructure Development						
Objective (s): To have secure, accessible, and conducive environment for doing business						
Outcome: Accessibility to urban centers						
Sub Programme/ Project	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Urban Infrastructure Development	Boda boda sheds	No. of Constructed Boda Boda sheds	2 (2 modern bodaboda sheds)	15		
	Marimanti modern market	% of Marimanti modern market done	13 Modern markets (0% works for Marimanti moden markets)	1		
	Chogoria modern market	% of Chogoria modern market done	13 Modern markets (0% works for chogoria moden markets)	1		
	floodlights and streetlights	No. of floodlights and streetlights installed	105	15		
	stage sheds	No. of stage sheds Constructed	1	15		
	Passable urban roads	KM of roads opened and maintained	-	40KM		
Programme : Kathwana municipality						
Objective: To promote the social and Economic Development						
Outcome/key result area (s): Improved responsibility and quality of community life.						

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Kathwana municipality	Kathwana buspark	% of works at Kathwana Bus park	0	1 market(100% works done)		
	Kathwana roads fitted with Cabros	metres of cabros done	0	500 metres		
Programme : Chuka municipality						
Objective: To promote the social and Economic Development						
Outcome/key result area (s): Improved responsibility and quality of community life.						
Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Chuka municipality	Ndagani modern market	% of of Ndagani modern market works done	13 Modern markets (0% works for Ndagani moden markets)	1 market(100% works done)- Ndagani market		
	Marigiti modern market	% of of Marigiti modern market works done	13 Modern markets (0% works for Marigiti moden markets)	1 market(100% works done)- Marigiti market		
	Landscaped and beautified sites	Landscaping and beautification	5 markets	1 site done		

Table 79: Performance Indicators lands, Physical planning, and housing

Programme Name: Physical Planning						
Objective: To have an elaborate county spatial framework						
Outcome: Orderly development and Increased Investments						
Sub Programm e/Project	Key Outcomes/ outputs	Key performa nce indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Planning and survey for Chogoria Town- Chogoria	Delineation of planning area	Approved LPLUDP	1	1		New
Physical planning services - Countywide	Approval of development plans	No. of approved plans	5	5		Ongoing
Market advisory plans - Countywide	Delineation of planning area	No. of approved market plans	5	5		New

County Development control - Countywide	Approval of development application Enforcement Inspection	No. of approved development application	500	50		Ongoing
Programme Name: Lands						
Objective: Ensure security of tenure						
Outcome: Increased investment in the county						
Land adjudication support	Demarcation Survey Registration Issuance of Titles	Title deeds issued.	3000 titles	3000 titles		Ongoing
Operationalization of the Valuation Roll - Countywide	Properties are identified and rated for their values.	Property value is determined	1 Valuation roll	1 Valuation roll		Ongoing
Securing public land - Countywide	Secure public land	Public land tenure security	100 parcels	100 parcels		Ongoing
Land acquisition - Karingani and Igambang'ombe	Purchase of land for airstrip and waste management site	Hectares of land acquired		10 Hectares		Ongoing
Programme Name : Housing						
Objective : Affordable Housing						
Outcome : Well managed county pool housing and revenue generation						
Promotion of research and utilization of ABTs - Countywide	Dissemination of information and technology Research on available building materials & technology Building training capacity to community based registered groups Acquisition of building equipment	No. of research papers on available building materials & technology No. of community based registered groups trained No. of acquired of building equipment's	1	1		New
Estate management - Countywide	Habitable county houses	No. of Units assessed	100	100		Ongoing

	Property valuation Repairs and renovation Allocation of houses Rent collection	No. of Units repaired No. of allocated houses Rent collected Property valuation roll				
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Table 76: Performance Indicators Trade and Revenue

Programme Name: : Promote Growth of MSMEs						
Objective: Prosperous trade						
Outcome: Increase in trade returns						
Sub Programme	Key outcomes/output	Key performance indicator	Baseline	Planned Target	Achieved target	Remarks
Market research and surveys	% increase in number of market research and surveys	No. of market research and surveys completed	0	6		
Formation of business producer groups	% increase in No. of business producer groups formed	No. of business producer groups formed	0	20		
Manufacturing and processing Industry	% increase in number of manufacturing and processing industry	No. of manufacturing and Processing industries developed	0	1		
Development of industrial park	% increase in number public utilities developed	No. of public utilities developed	0	1		
Small and Micro Industry	Increase in number of industry established	No. of Small and Micro Industry Established	0	7		
County business Incubation and information centres	% increase in No. of County business, Incubation and information centres	No. of County business, Incubation and information centres	0	3		
fairs and exhibitions	% increase in number of fairs and exhibitions held	No. of exhibitions held	1	1		

Consumer and trade protection	% increase in number of certified traders	No. of traders certified	1500	2500		
Consumer and trade protection	% increase in number of procured standards	No. of procured standards	0	4 sets		
Consumer and trade protection	Increase in No. of wheigher	No. of wheighers stalled	0	5		
Policy and legislation	% increase in trade policy development	No. of trade policy developed	0	1		

Table 77: Performance indicators Public Administration

Programme Name: public service management						
Objective: To improve service delivery						
Outcome: Quality leadership; Good governance and Accountability in the public service; Productivity and improved welfare of public servants						
Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Enhance performance management	Efficient service delivery	Number of meetings held. Number of offices renovated.		40 2		
Establishment of feedback mechanism and communication desk	Improved service delivery	Number of staff deployed. Number of citizen complaints solved		10		
Establish a strong civic education public participation unit	Increased citizen engagement	Number of civic meetings held Number of approved civic education and public administration bill		20 1		
Programme Name : Human resource management						
Objective: To ensure efficient and effective delivery of Human Resource Services to the employees						
Outcome: Optimum productivity						
Human resource planning and development	Enhanced efficiency and effectiveness in public service delivery	No. Of Employees Inducted No. of capacity building and trainings held		100		

Human resource planning and development	Career progression guidelines developed	No. of Career Progression Guidelines Developed		25		
Human resource planning and development	Human resource audit	No. of HR audits done No. of audits reports		1		
Human resource planning and development	Employee committee relation	No. of conflicts resolved. No. of meetings held.		4		
Human resource planning and development	Digitalization of HR Records	No. of HR Records digitalized		0		
Human resource planning and development	Decentralized Bulky back up HR Records	No. of Back up HR Records		0		
Human resource planning and development	Develop personnel job Descriptions and specification	No. of Job Descriptions Developed		25		
Human resource planning and development	Develop Personnel Competencies Profile	Database of Employees Competencies		1000		
Human resource planning and development	Timely Renewal of Professional Licenses	No. of Licenses Renewed		100		
Human resource planning and development	Offer timely Compensation of all employees	No. of payrolls processed		12		

Programme Name: Legal affairs

Objective: To provide expeditious legal services

Outcome: Expeditious services

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Strengthen the county legal Office.	Litigation	No. of matters handled		50		
	Legist active drafting	No. of policies reviewed		20		
Strengthen the county legal Office.	legal advisory and research	No of legal opinions		10		
Strengthen the county legal Office.	legal advisory and research	No of research projects		1		
Strengthen the county legal Office.	Government transactions	No of legal documents executed		10		

Programme Name: County Public Service Board						
Objective: To provide effective Public Service Management						
Outcome: Effective public Service						
Fair recruitment and Management of public Service	Develop functional Departmental Organograms	Percentage completion of departmental Organograms Developed	50%	80%		
Fair recruitment and Management of public Service	Develop Departmental Staff Establishment	Percentage of Departmental staff Establishments	30%	50%		
Fair recruitment and Management of public Service	Customize/ Review HR Policies	No. of Policies Customized	1	2		
Programme Name: Office of the County Secretary						
Objective: To offer effective coordination of county Departments and Intergovernmental agencies						
Outcome: Effective and efficient delivery of services by the county public serve						
Coordination of county advisory services	Coordination of county Departments and Intergovernmental agencies nation of county	No. of Advisory meetings conducted	4	4		
Coordination of county advisory services	Coordination of county Departments and Intergovernmental agencies	No. of County Department meetings held	4	4		
Coordination of county advisory services	Coordination of county Departments and Intergovernmental agencies	No. of trainings and workshops conducted	4	5		

Table 78: Performance Indicators County Assembly

Programme Name: Legislation, Oversight & Representation						
Objective: To enact laws, enhance oversight and representation of the people						
Outcome: Effective and efficient service deliver						
Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Legislative Services	Legislations Approved by the Assembly	No. of legislations approved by the Assembly		On Need basis		Continuous

Coordination Services	Plenary Sitings	No of Plenary Sitings Held		100%		Continuous
Oversight Services	Committee reports	Committees' reports tabled at the County Assembly		16 sittings per committee		Continuous
General administration, planning and support services	Improved service delivery	% of work plan completion		100%		Continuous