



REPUBLIC OF KENYA

**COUNTY GOVERNMENT OF THARAKA-NITHI**

COUNTY TREASURY AND ECONOMIC PLANNING DEPARTMENT

**COUNTY ANNUAL DEVELOPMENT PLAN**

**2017/2018FY**

October 2016



## Vision

*A prosperous, industrialized and cohesive County*

## Mission

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

## Core Values

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

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

### **Integrity**

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

### **Inclusiveness**

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

### **Citizen-focused**

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

### **Creativity & Innovativeness**

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

### **Transparency and Accountability**

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

### **Team work**

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

## Forward

We are pleased to present an Annual Development Plan that focuses squarely on ensuring continued growth and sustaining the previous gains in our County.

Consultation on the County's Draft Annual Development Plan for 2017-2018 included an opportunity for the departments in each of the nine (9) dockets to submit their priority projects over the medium term.

Major projects to be undertaken include:

- The county intends to invest in urban infrastructure including access roads, drainages, waste management and garbage collection, Construction of bus parks, street-lighting, modern conference halls, beautification and landscaping among others;
- The extension of County's economic development incentives in sectors of agriculture, industry and trade for foreseeable future to stimulate growth in these sectors. The incentives will focus on promotion of banana, coffee and alternative crops production, development of market centres as well as support of locally based industries;
- Continued investment in improving the status of rural roads, which is intended to make every part of the county accessible irrespective of the season. In addition, the county will invest Ksh. 600 million in the medium term in construction of headquarters at Kathwana.
- The funding in the next three years to transform health facilities into post-modern health institutions. This will also include providing the necessary equipment to increase access to key services in all facilities.

The key emerging issue is the complaints from the stakeholders due to the failure to implement projects because of the delays in funding and long procurement procedures. As a result of this consultation in the budget process we will be geared towards addressing the missing link in the project cycle.

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**MUTEGI, M. ARON**

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# 1 PART I: INTRODUCTION

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.

## POSITION, SIZE AND LOCATION

The county borders the counties of Embu to the South West, Meru to the North East, Kirinyiga and Nyeri to the West and Kitui to the East. The county lies between latitude 000 07' and 000 26' South and between longitudes 370 19' and 370 46' East. The total area of the County is 2,662.1 Km<sup>2</sup>; including the shared Mt Kenya forest estimated to be 360Km<sup>2</sup>. Figure 1 shows the location of Tharaka Nithi County within the map of Kenya.

Figure 1: The Geographic location of Tharaka Nithi County



## PHYSIOGRAPHIC AND NATURAL CONDITIONS

### Physical and Topographic Features

#### Physical Features

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

### **Topographical Features**

The topography of Chuka/Igambang'ombe and Maara constituencies is greatly influenced by the Mt. Kenya volcanic activity creating 'V' shaped valleys within which the main tributaries of River Tana flow originating from Mt. Kenya forest. The tributaries flowing eastwards are: - Thuci, Mara, Nithi, Mutonga, Naka, and Ruguti. Tharaka on the other hand is traversed by several rivers, which originate from both the Mt. Kenya and Nyambene Hills, flowing eastwards as tributaries of Tana River. These include Mutonga, Thingithu, Kathita, Thanantu, Thangatha, Kithinu and Ura rivers which provide water for irrigation in the moderately densely populated locations in parts of Tharaka. The region comprises of low, hilly, stony and sandy marginal lowlands with moderate forest cover.

### **Ecological and Climatic Conditions**

Temperatures in the highland areas range between 14°C to 30°C while those of the lowland area range between 22°C to 36°C. Tharaka constituency, which lies in the lower side, experiences temperatures of up to 40°C at certain periods. The county has a bi-modal rainfall pattern with the long rains falling during the months of April to June and the short rains in October to December.

The rainfall ranges from 2,200mm in Chogoria forest to 500mm in Tharaka. The high altitude areas experience reliable rainfall while middle areas of the county receive moderate rainfall. The lower regions receive low, unreliable and poorly distributed rainfall. The climate is favourable for cultivation of tea, coffee, maize, cowpeas, pigeon peas, tobacco and a variety of other food crops. However, there are unusual climate variability incidences arising from climatic change.

## **ADMINISTRATIVE AND POLITICAL UNITS**

## Administrative Subdivision and Political Units

The County is divided into four (4) administrative sub counties namely Tharaka North, Tharaka South, Meru South and Maara. These sub-counties are further divided into fifteen (15) wards comprising of sixty three (63) locations and one hundred and sixty four (164) sub-locations in the County. Table 1 shows the total area by sub counties, wards, locations and sub-locations in Tharaka Nithi County.

**Table 1: Administrative Units by Sub-County 2014**

Sub-County	No. of Divisions	No. of Locations	Number	
			No. of Sub-Locations	
Chuka Igamba	3	17	45	
Maara	5	14	43	
Tharaka South	3	14	33	
Tharaka North	2	8	12	
<b>Total</b>	<b>13</b>	<b>53</b>	<b>133</b>	

Source: County Commissioners office, Tharaka Nithi County

\*Provisional

There are three constituencies in the county namely; Tharaka, Chuka/Igambang'ombe and Maara. There are 15 electoral wards in the County. Table 2 shows the political units.

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

Sub-County	No. of Constituencies	Number	
		No. of County Assembly Wards	
Chuka Igamba Ng'ombe	1	5	
Maara	1	5	
Tharaka South	1	3	
Tharaka North		2	
<b>Tharaka Nithi County</b>	<b>3</b>	<b>15</b>	

Source: Independent Electoral and Boundaries Commission, Tharaka Nithi County

\*Provisional

It is also important to note that Tharaka North and Tharaka South Sub-County administrative units are both in Tharaka Constituency.

## DEMOGRAPHIC FEATURES

### Population Size and Composition

The county has estimated total population of 399, 415 made of 195,100 males and 204,315 females as per the 2016 estimates which is a gradual increase from 365,330 established during population and housing census conducted in 2009. This is projected to be 421,374 by 2017 (205,826 males and 215,547 females). The county's annual population growth rate is expected to remain constant at 1.8 %.

The female/male sex ratio for the county is 95:100 which conforms to that of national level. Segregation of population according to the age groups has been important in determining the necessary policies to address their needs. The Table 5 gives a summary of the population of the county by selected age groups and sex.

**Table 3: Population Projections for Selected Age Groups**

Age Years	2009			2015			2016		
	Males	Females	Total	Males	Females	Total	Males	Females	Total
Under 1	14,938	14,622	29,560	5,681	5,509	11,190	5,884	5,707	11,590
<b>ECDE</b>									
3-5	15,623	15,228	30,851	17,668	17,222	34,890	20,466	19,948	40,414
<b>Primary School Population</b>									
6-13	37,167	36,927	74,094	42,033	41,762	83,795	48,687	48,373	97,060
<b>Secondary School Population</b>									
14-17	15,914	15,928	31,842	17,998	18,013	36,011	20,847	20,865	41,712
<b>Youth Population</b>									
18-35	49,823	55,222	105,045	56,346	62,452	118,798	65,266	72,339	137,605
<b>Children Population</b>									
< 18	83,642	82,705	166,347	94,593	93,533	188,127	88,879	87,883	176,761
<b>Voting Population</b>									
18 +	94,809	104,174	198,983	99,753	109,606	209,358	109,568	108,341	217,909
<b>Women of Reproductive Age</b>									
15-49		89,934	89,934		101,709	101,709		117,810	117,810
<b>Labour force</b>									
15-64	97,714	107,173	204,887	110,508	118,943	229,451	128,002	137,773	265,775
<b>Elderly</b>									
65 +	8,777	10,680	19,457	9,926	12,078	22,004	11,498	13,990	25,488

Source: Kenya National Bureau of Statistics

In addition, the table below shows the projected populations by urban centre.

**Table 4: Population Projection by Urban Centre**

Urban	2009	2014 (Projections)	2015 (Projections)	2016 (Projections)



Centres	M	F	T	M	F	T	M	F	T	M	F	T
Chuka	21,266	22,204	<b>43,470</b>	23,250	24,276	<b>47,526</b>	23,669	24,713	<b>48,381</b>	24,095	25,157	<b>49,252</b>
Chogoria	15,850	15,773	<b>31,623</b>	17,329	17,245	<b>34,573</b>	17,641	17,555	<b>35,196</b>	17,958	17,871	<b>35,829</b>
Marimanti	4,196	4,339	<b>8,535</b>	4,587	4,744	<b>9,331</b>	4,670	4,829	<b>9,499</b>	4,754	4,916	<b>9,670</b>
<b>Total</b>	<b>41,312</b>	<b>42,316</b>	<b>83,628</b>	<b>45,166</b>	<b>46,264</b>	<b>91,430</b>	<b>45,979</b>	<b>47,097</b>	<b>93,076</b>	<b>46,807</b>	<b>47,945</b>	<b>94,752</b>

*Source: KNBS, Population and Housing Census, Vol. 1A. 2009*

Chuka town in Chuka/Igambang'ombe sub-county is the largest urban area with a projected population of 47,526 residents in 2014 while Chogoria town in Maara has a projected population of 34,573 in 2014. Marimanti is the only urban centre in the large Tharaka with a projected population of 9,331 in 2014, and is expected to increase to 9,670 by 2016. However, the County Government has initiated measures of spearheading the growth of Gatunga market to a fully pledged urban and administrative centre serving the people of Tharaka North Sub-County given that Marimanti is located in Tharaka South Sub-County.

All these towns serve as Sub County headquarters and this has immensely contributed to their fast growth. In addition, Kathwana market centre is the County headquarters and is expected to spur grow fast in the coming years and influence urban settlement in the neighbouring market centres of Kajuki, Chiakariga and Tunyai. These towns are expected to attract more immigrants in search of employment and business opportunities. This will continue to exert pressure on the social amenities and other facilities in these urban areas in future.

However, the County Government is well aware and informed of the anticipated changes in the demography of these and other urban areas and is acting swiftly to put in place mitigating measures. In this context, the County Government has set aside resources for demarcation of plots within urban areas, urban centres planning including spatial plans, major town administration and infrastructure development. Therefore, the County Government is taking a proactive approach in addressing the challenges of a modern urban centre and is calling all stakeholders to a genuine collaboration.

Additionally, the population distribution can be shown as composition of the different sexes in the three constituencies. Population composition according to the different sexes helps to determine the sex ratio. Table below shows the population distribution by constituency and sex.

**Table 5: Population Projections by Constituency**

	2009(census)			2015(projections)*			2016(projections)*		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Chuka	62177	65930	128107	70318	74562	144,880	71,565	75,884	147,449
Maara	53387	53738	107125	60377	60774	121,151	61,448	61,852	123,299
Tharaka	62887	67211	130098	71121	76011	147,132	72,382	77,359	149,741
<b>Totals</b>	<b>178451</b>	<b>186879</b>	<b>365330</b>	<b>201815.3</b>	<b>211346.7921</b>	<b>413,162</b>	<b>205,394</b>	<b>215,094</b>	<b>420,488</b>

Source: Kenya National Bureau of Statistics

\*Provisional

## **PART II: DEVELOPMENT ANALYSIS 2013/14-2015/16**

### **AGRICULTURE, LIVESTOCK AND FISHERIES SECTOR DEVELOPMENT ANALYSIS**

The sector has been defined into four main priority programmes namely crop production, livestock development services, veterinary services and fisheries development. Over the last three financial years the sector was allocated Ksh.609m to finance the above programmes for development purposes. In FY15/16 thirteen (13) projects were funded but most of them were not fully implemented, Crop Production programme has been receiving the largest portion of the allocation especially to finance activities geared towards ensuring food security and eradicating hunger and poverty. This includes continuation of the banana culture programme, where farmers were trained on value addition, promotion of Traditional High Value Crops, provision of farm inputs to farmers and purchase and installation of milk coolers in Muthuru farmers dairy in mitheru ward and Gakumbu dairy in karigani ward. The Sector has also embarked on an ambitious programme to promote better post-harvest handling of grains by construction of cereal stores in Mukothima and renovating of Kajuki cereal store. In improving cattle breeds the ministry constructed an artificial insemination centre at Kianjagi which is aimed at offering subsidized services with for exotic breeds. The community also benefitted from the distribution of dairy goats Furthermore rabbit keeping was promoted in Mariani and lower Mwimbi and Muthambi. The ministry conducted a farmer's field schools through the partnership with the Upper Tana Resource Management Program apart from funding CIGS to initiate community projects. The department also started an agriculture training programme in Muumbuni.

### **LANDS, PHYSICAL PLANNING, ENERGY AND ICT SECTOR DEVELOPMENT ANALYSIS**

The sector comprises four main programmes including ICT infrastructure development, energy resource development and management, spatial planning services and land management and administration. A total of Ksh 352, 865 Million was allocated to fund the projects for the three financial years. The funding were to be used for land adjudication, registration, spatial planning and rural electrification projects. During the year achievements in the sector included preparation of 38,804 title deeds, physical development plans, Electrification projects, procuring land for ICT Centre in Chuka and introduction of alternative sources of energy (Solar) to 1,148 households in Tharaka were part of the projects completed.

## **HEALTH SECTOR DEVELOPMENT ANALYSIS**

The sector has been divided into four key programmes namely preventive and promotive health, curative health maternal and child health and general administration services. A total of 102 projects were funded in the three financial years with a total allocation of Ksh 461, 450,000 (four hundred and twenty seven million, five hundred and fifty thousand). Most of the funding went to the improvement of health facilities which involved renovation and construction of facilities in different centres county wide. Most of the projects are still ongoing given that the allocated funds have not been sufficient to complete the many projects leading many of them remaining incomplete. It's imperative to direct more efforts towards completing the ongoing projects before starting new ones. On a positive note the county has been able to hire about 350 health workers which has helped to alleviate the shortage of health workers and improve service delivery. Sadly sector has also been dogged with unending labour strikes which have in turn affected service delivery.

## **PUBLIC SERVICE & URBAN DEVELOPMENT SECTOR DEVELOPMENT ANALYSIS**

During the FY 2015/2016, the sector implemented activities in urban areas planning and infrastructure development and public service. This led to modernization of urban centers and markets as well as management of public service. In the FY 2016/2017 the department was allocated 96million towards completion of ongoing/stalled projects for the previous FY as well as initiating new ones.

## **EDUCATION SECTOR DEVELOPMENT ANALYSIS**

This sector has endeavored to provide support to all schools in the County by providing funds for construction/rehabilitation of school infrastructure like classrooms for the ECD children which is a core function for the devolved Governments. The education sector during the FY 2015/2016 spent 111 million towards activities geared for the uplifting of educational standards in the county. Among the projects for the FY 2015/2016 were construction of ECDE classrooms construction and support towards youth polytechnics. The county has also embarked on an ambitious plan to address the issue of ECDE teachers by offering temporary contracts to those who were already serving under PTA as care givers. In the same FY2015/2016 the Education sector also sponsored sports activities in the schools and the community at large. The department also funded various cultural activities and the art in the county where county residents embraced each other and learnt traditions of fellow community members.

In the FY 2016/2017 the Education sector has been allocated 84 million for development projects countywide. The projects approved for implementation under this period under review are towards supporting the learning institutions in the County like village polytechnics, schools, promotion of culture and the arts as well as sporting activities. The sector has also set aside funds for support to PWDs, talent search in order to promote talents and for purchasing their equipments.

Over the projects implementation cycle, there were challenges in the implementation of these projects like wastage of funds and bureaucracies from school management committees which derailed the implementation and others. Higher expectations from the community being served also posed massive challenges as the TNCG had inadequate funds which could not address all the requests availed.

### **TOURISM AND WATER SECTOR DEVELOPMENT ANALYSIS**

Over the last three years the sector has focussed on implementing three key programmes i.e. Tourism Development and promotion, water supply services and environment and natural resource management. The sector realised a total allocation of Ksh344, 354,200 /= in the three previous financial years. Most funded projects were water Projects which involved extension on existing community projects through provision of pipes, construction of water tanks and intakes and installation of solar water pumps (Ngaani solar water pump and Mariene solar water pump) to improve access to clean water. The Tourism sub sector projects included development of tourism sites and branding of the sector including the hosting of the Miss Tourism pageants over the last two years. One notable project was the opening of the Ura gate and hosting of the cultural week in 2015 and 2016. The Environment sub sector has seen the department carry out tree planting campaigns (6 million seedlings planted across the county), school greening projects (40 water tanks), development of seedlings and protection of hilltops and setting up of tree nurseries such as Mutonga tree nursery where schools and community get seedlings from for greening projects.

### **ROADS, PUBLIC WORKS, HOUSING AND LEGAL AFFAIRS SECTOR DEVELOPMENT ANALYSIS**

This sector has received the biggest share of the County allocation over the last three years amounting to 1286.6m going towards roads construction and maintenance. The key programmes of Grading, murraming and opening of new roads has been done in order to open up all areas of the county and spur economic development in the county. The key challenge has been the adverse weather condition especially the heavy rains hence the roads require frequent rehabilitation.

## TRADE, INDUSTRY AND COOPERATIVE SECTOR DEVELOPMENT ANALYSIS

A total of forty two projects were funded in the three consecutive years with a total allocation of Ksh 265 M. Most of the allocation was utilised towards the construction and rehabilitation of public facilities and markets construction. This includes construction of ablution block, market sheds and fencing which has been achieved almost 99%. The other major allocation was geared towards providing low cost loans to small and medium enterprises (SMEs) and an Act has been enacted in the County Assembly to establish the JLB revolving fund.

## COUNTY ASSEMBLY

The Assembly performs the constitutional areas of legislation, oversight representation and any other role as provided by statutory law.

The Assembly intends to spend Ksh seventy million (70M) towards construction. Another Ksh one hundred million (100M) will be provided in the funds are availed by the National Government. Such expenditure shall be budgeted for and be implemented by the county department in charge of infrastructure development.

The issue of the members of the County Assembly and staff mortgage and car loan schemes will be availed as and when funds are available.

**Table 6: Development Budget for 2014/2015 -2016/2017 FYs**

				Ksh Millions
COUNTY DEPARTMENT	2014/2015*	2015/2016	2016/2017	Total
Finance and Economic Planning	110,950,000	80,000,000	95,500,000	<b>286,450,000.0</b>
Health Services	196,000,000	152,450,000	113,000,000	<b>461,450,000.0</b>
Agriculture, Livestock, Veterinary and Fisheries	182,840,000	125,300,000	97,275,000	<b>405,415,000.0</b>
Roads, Public Works, Housing and Legal Affairs	476,000,000	538,900,000	482,000,000	<b>1,496,900,000.0</b>
Education, Social Services, Culture and Sports	240,000,000	189,000,000	84,000,000	<b>513,000,000.0</b>
Lands, Physical Planning, Energy and ICT	195,238,000	65,600,000	31,000,000	<b>291,838,000.0</b>
Tourism, Environment, Natural Resources and V	140,300,000	145,650,000	124,000,000	<b>409,950,000.0</b>
Trade, Industry and Cooperatives	91,700,000	32,650,000	98,000,000	<b>222,350,000.0</b>
Public Service, Urban Development and Disaste	124,000,000	72,900,000	90,000,000	<b>286,900,000.0</b>
<b>TOTAL PLANNED EXPENDITURE</b>	<b>1,757,028,000</b>	<b>1,402,450,000</b>	<b>1,214,775,000</b>	<b>4,374,253,000</b>
<i>*Including Donor funding and Conditional grants</i>				

## PART III: DEVELOPMENT PLAN 2016/2017FY

### SUMMARY OF DEVELOPMENT EXPENDITURE FOR FY 2016-2017 AS PER DOCKETS

Table 7: Departmental Summaries 2016/2017 Budget

DEPARTMNET	RECCURENT	DEVELOPMENT	TOTAL
Office of the Governor and Deputy Governor	166,284,412	-	166,284,412
County Public Service Board	29,942,084	-	29,942,084
Finance and Economic Planning	250,636,751	95,500,000	346,136,751
Agriculture, Livestock, Fisheries and Irrigation	204,181,555	97,275,000	301,456,555
Health Services	936,162,617	113,000,000	1,049,162,617
Roads, Housing, Transport and Legal Affairs	69,959,643	482,000,000	551,959,643
Education, Culture and Social Services	170,290,224	84,000,000	254,290,224
Physical Planning, Energy, Lands and ICT	61,027,193	31,000,000	92,027,193
Public Service and Urban Development	148,535,334	90,000,000	238,535,334
Trade, Industry and Cooperative Development	43,041,626	98,000,000	141,041,626
Tourism, Environment and Natural Resources	51,404,200	7,000,000	58,404,200
Water Services and Irrigation	8,920,000	117,000,000	125,920,000
<b>TOTAL</b>	<b>2,140,385,639</b>	<b>1,214,775,000</b>	<b>3,355,160,639</b>

## PRIORITY PROGRAMMES ANNUAL DEVELOPMENT PLAN 2017/2-08

Table 8: Finance and Economic Planning

County Department of Finance and Economic Planning			
STRATEGIC OBJECTIVE	Programme name	Subprogramme	AMOUNT) Ksh
Implement County strategic projects	General Administration	Human Resource Management	197,975,751
Ensure efficient management of county resources	Finance management services	Accounting services	5,994,000
		Audit services	2,500,000
		Procurement and supply	11,000,000
Improve Coordination of the County Planning function	Policy, budgeting and planning	Economic Development , planning and coordination	11,500,000
		Monitoring and evaluation	8,000,000
		Budgeting and expenditure services	14,500,000
Improve revenue management	Resource Mobilisation	Revenue administration	35,000,000
To Cover Urgent and Unforeseen expenditure in the county	Emergency fund	Contingency fund	30,000,000
<b>TOTAL</b>			<b>316,469,751</b>



**Table 9: Department of Education, Social services, culture and Youth**

<b>COUNTY DEPARTMENT OF EDUCATION, SOCIAL SERVICES, CULTURE AND SPORTS</b>			
<b>STRATEGIC OBJECTIVE</b>	<b>PROJECT NAME</b>	<b>Subprogramme</b>	<b>AMOUNT(ESTIMATED COST) Ksh</b>
Ensure effective cordination of education services	General administration and support services	General administartion	120,000,000
Enhanced and improved quality of ECDE and youth polytechnic training	Education and youth traning	Provision of ECDE learning materials	10,000,000
		Support to youth polytechnics	30,000,000
		School feeding program	50,000,000
		Construction of ECDE classes	40,000,000
Enhancing and promoting soprt talents in the county	Sports development and Promotion	County leaque/Tornament	4,000,000
		Sports Development and promotion	10,000,000
Harnessing and enhancing ful;l [potential of the people cultural heritage in the county	Culture, Arts and Social Services	Provision of sanitary pads to youths	5,000,000
		Gender, PWDs and Social Services	20,000,000
		Culture and Arts Promotion	5,000,000
	<b>Subtotal</b>		<b>294,000,000</b>

**Table 10: Department of Health Services**

<b>COUNTY DEPARTMENT OF HEALTH SERVICES</b>			
<b>STRATEGIC OBJECTIVE</b>	<b>Programme name</b>	<b>Subprogramme</b>	<b>AMOUNT(ESTIMATED COST) Ksh</b>
To ensure efficient coordination of health services in the county	General administration	Human resource management	800,000,000
		Policy, Planning, finance and budgeting	3,200,000
		HMIS monitoring and evaluation	4,800,000
		Research and Development	2,000,000
To reduce incidences of preventable diseases and improve access to primary healthcare	Preventive and Promotive health services	Environmental health services	7,800,000
		HIV/AIDS preventions and control	4,000,000
		Nutrition services	3,000,000
		TB control and prevention	2,000,000
		Health Promotion and NCOs services	1,000,000
		Reproductive maternal and child health services	10,000,000
		Community health services	8,000,000
		Malaria Control	500,000
Provide essential medical services	Curative and Rehabilitative services	Medical supplies	100,000,000
		Construction and maintenance of health facilities	120,000,000
		Medical Equipment	30,000,000
		Laboratory services	30,000,000
			<b>1,126,300,000</b>

**Table 11: Agriculture, Livestock Veterinary and Fisheries**

Department of Agriculture, Livestock , Veterinary and Fisheries Developmnet			
STRATEGIC OBJECTIVE	Programme name	Subprogarmme	AMOUNT Ksh
To ensure efficient cordination of agriculture sector services	General administration, planning and support services	General administration services	201,000,000
Promote fish farming and consumption in county	Fishesries development an promotion	Promotion of fisf farming and merketing	14,000,000
Ensure disease and pest control	Veterinary services and disease prevention	Disease prevention and control services	15,000,000
Enhance and promote sustainable livestock production and marketing	Livestock production and development	Livestock production and development	20,000,000
Ensure improved production and improved incomes for better livelihoods	Crop development and managmnet	Crop development and management	60,000,000
<b>Subtotal</b>			<b>310,000,000</b>

**Table 12: Department Of Roads, Public Works Housing and Legal Affairs**

COUNTY DEPARTMENT OF ROADS			
STRATEGIC OBJECTIVE	Programme	Subprogarmme	AMOUNT(ESTIMATED COST) Ksh
To ensure effective cordination in the sector	General administation and support services	General administration	74,000,000
Improve transport network to boast exploitation of resources	Mantianence and improvement of feeder roads	Grading and murruaming	100,000,000
		Construction of cuverts	40,000,000
		Opening of feeder roads	150,000,000
	Legal affairs and services	Legal services	10,000,000
	Public works and housing	Public works services	170,000,000
	<b>Subtotal</b>		<b>470,000,000</b>

**Table 13: Department Of Lands, Physical Planning, Energy and ICT**

Department of Lands, physical planning, energy and ICT			
STRATEGIC OBJECTIVE	Programme name	Subprogramme	AMOUNT(ESTIMATED COST) Ksh
To ensure effective coordination in the sector	General administration and support services	General administration services	40,000,000
To have clear land use policies and	Land administration and management	Land management and	10,000,000
To increase the utilization and harnessing of ICT in the county	ICT Infrastructure development	ICT development	10,000,000
To ensure proper planning and development of markets	Physical Planning of small markets	Partial development planning	10,000,000
To have an elaborate county spatial fr	Spatial planning services	County spatial plan developemnt	30,000,000
	<b>Subtotal</b>		<b>100,000,000</b>

**Table 14: Department Of Tourism, Environment, Natural Resources**

Department of Tourism, Environment and Natural Resources			
STRATEGIC OBJECTIVE	Programme name	Subprogramme	AMOUNT Ksh
To ensure effective coordination in the sector	General administration and support services	General administration services	9,500,000
Enhance and promote the tourism sector	Tourism development and promotion	Tourism branding and promotion	9,000,000
		Annual exhibitions	4,000,000
		Tourism marketing	3,000,000
Promote talent development in the county	Miss tourism kenya	Talent search/cultural education	5,000,000
Ensure sustainable environmental management	Natural resource and environmental conservation	Environmental conservation activities	20,000,000
	<b>Subtotal</b>		<b>41,000,000</b>

**Table 13: Department of Water services and Irrigation**

Department of water services			
STRATEGIC OBJECTIVE	Programme name	Subprogramme	AMOUNT (ESTIMATED COST) Ksh
To ensure effective coordination of the sector	General administration and support services	General administration services	54,000,000
Access to a clean water	Domestic water supply	Rehabilitation of water pans/earth dams	5,000,000
		Rehabilitation of boreholes	4,000,000
		Domestic water supply	40,000,000
		Water storage services	20,000,000
		Irrigation and Drainage management	70,000,000
	<b>Subtotal</b>		<b>193,000,000</b>

**Table 14: Department of Trade, Industry and Cooperative development**

COUNTY DEPARTMENT OF TRADE, INDUSTRY AND COOPERATIVES			
STRATEGIC OBJECTIVE	Programme	Subprogramme	AMOUNT (ESTIMATED COST) Ksh
To ensure effective coordination in the sector	General administration and support services	General administration services	45,000,000
Promotion of trade and investment in the county	Trade and industrial development	JLB Revolving Fund	20,000,000
		Market Construction	30,000,000
		Enterprise promotion and business branding	20,000,000
	Consumer protection and fair trade practices	Business inspection	3,000,000
	Cooperative development and promotion	Cooperative development and promotion	10,000,000
	<b>Sub Total</b>		<b>128,000,000</b>

**Table 15: Department Of Public Service, Urban Development and Disaster Management**

<b>COUNTY DEPARTMENT OF PUBLIC SERVICE , URBAN DEVELOPMENT AND DISASTER MANAGEMENT</b>			
<b>STRATEGIC OBJECTIVE</b>	<b>Programme</b>	<b>subprogramme</b>	<b>AMOUNT Ksh</b>
To ensure effective cordination and management of the county public services	General administration and support services	General administration services	155,000,000
Ensure effective provision of services in urban areas	Uaban development and settlement	Provision of waste management equipment	15,000,000
		Sanitation services	20,000,000
		Urban roads	15,000,000
		Street lightinng	
		Market development	30,000,000
		Fire Engine services	8,000,000
Ensure disaster preparedness in the county	Disaster management	Disaster Preparedness	20,000,000
Ensure effective management of human resource services	Public service management	Human resource management	3,000,000
	<b>Sub Total</b>		<b>266,000,000</b>