



**COUNTY GOVERNMENT OF THARAKA NITHI**

**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**County Annual Development Plan 2022/23 FY**

*Theme:*

*Planning to Achieve Social-Economic Integration, Making Plans Work*

August 2021

© County Annual Development Plan FY 2021/22

To obtain copies of the document, please contact:

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

Tel: +254-726 444 415

# COUNTY GOVERNMENT OF THARAKA NITHI



## FINANCE, ECONOMIC PLANNING AND TRADE

Tel: 0800720370

Email: [countytresury@tharakanithi.go.ke](mailto:countytresury@tharakanithi.go.ke)

P. O. BOX 10, 60406  
KATHWANA

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Ref: TNC/FIN/PLAN/2021/18

1<sup>st</sup> September 2021

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

Dear sir

**RE: SUBMISSION OF COUNTY ANNUAL DEVELOPMENT PLAN 2022-2023**

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

Yours Sincerely,

**Dorothy I.K Naivasha**

CECM, FINANCE AND ECONOMIC Planning

Cc.

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

## **Vision**

*A prosperous, industrialized and cohesive County*

## **Mission**

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

## **Core Values**

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

<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 endeavor to be transparent, answerable and liable at all times.

### ***Team work***

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

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## **ABBREVIATIONS AND ACRONYMS**

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

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

# GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

# FOREWORD

The County Government Act, 2012 section 104 stipulates that a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the county assembly. As informed by the Public Finance Management Act, 2012 section 126 provides that every County shall prepare a development plan in accordance with Article 220(2) of the constitution that includes the strategic priorities that reflect the county government priorities and plans. More so, County Government Act, 2012 section 113 provides that the CIDP shall inform the county's budget which shall be based on the annual development priorities and objectives. In addition, the annual development plan shall constitute the programmes to be delivered with details the strategic priorities to which the programme will contribute and the budget allocated to each programme. The County Annual Development Plan, CADP will have a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible. In cognizance of this, the County has prepared this 5<sup>th</sup> ADP as informed by the CIDP 2018-2022 aspirations for the people of Tharaka Nithi.

This CADP has been carefully prepared by ensuring linkages between county plans and the national planning framework. Specifically, this plan is informed by MTP III and Government 'Big Four' Agenda focussing on food security, universal health care, housing and manufacturing. The plan engaged meaningful engagement of citizens, the collection, collation, storage and updating of data and information suitable for the planning processes. This will be the fifth ADP that will be prepared to implement the CIDP II (2018-2022).

Several consultations with the departments in each of the nine (9) docket were done where they submitted their programmes and planned projects with a focus on on-going projects. Views from the public were received through written memoranda due to the COVID 19 containment measures that had been put in place.



**MS DOROTHY I.K NAIVASHA**

**CECM, FINANCE AN ECONOMIC PLANNING**

# **ACKNOWLEDGEMENT**

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

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

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

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



**MR ZEPHANIAH RWANDA MBAKA**

**CHIEF OFFICER FINANCE AND ECONOMIC PLANNING**

## **EXECUTIVE SUMMARY**

The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for: preparing Integrated Development Plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework. The counties are required to prepare their Integrated Development Plans which should be implemented in five successive years. As per the Ministry of Devolution and Planning Guidelines for Preparation of County Annual Development Plans (September, 2017). The county planning should be integrated across sectors with special emphasis on key cross cutting issues including green growth issues, emerging global challenges and environmental and social safeguards. More so, the CADP should promote the Kenya Vision 2030 aspiration of making Kenya a globally competitive and prosperous Nation, with a high quality of life for all citizens by 2030.

Chapter one of CADP provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The overview investigated how accurate, current and adequate is the county-wide background data. This chapter also gives the county's broad priorities and strategies as per the CIDP that will be implemented during the FY 2022/23 plan period. It also gives a summary of how the CADP was developed. Chapter two gives a summary of what was planned and what was achieved by the sector/sub sector in the previous plan 2020-2021, the challenges encountered during the implementation and the lessons learnt and the proposed recommendations. It also indicates the overall budget in the CADP versus the actual allocation and expenditures as per sector/ sub-sector.

Chapter three contains county development priorities and strategies which discusses the specific development needs, priorities and strategies that informs the programmes. The programmes are anchored on sectors/ sub-sectors which have specific sector vision, mission, and goals. The programmes and projects identified envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE) among others. The Sector/sub-sector key stakeholders (parastatals, donors, private



sector, non-state actors, National Government (CMDAs) with substantive roles and responsibilities in project/program formulation and implementation are also discussed under this chapter. Cross sectoral considerations which provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary are also discussed. This chapter also provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period FY 2022/23.

A summary of the proposed budget by programme and sector/ sub sector is presented in chapter four. It provides a detailed description of how the county government is responding to changes in the financial and economic environment. It also Indicates the criteria used in the allocation of resources per sector/sub sector and per programme. Each sector financial resources requirement is expressed as a percentage (%) of the overall county total budget and the revenue projections for the FY 2022/23. The plan also captures the resource gap and measures on how to address the resource gap.

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

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

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

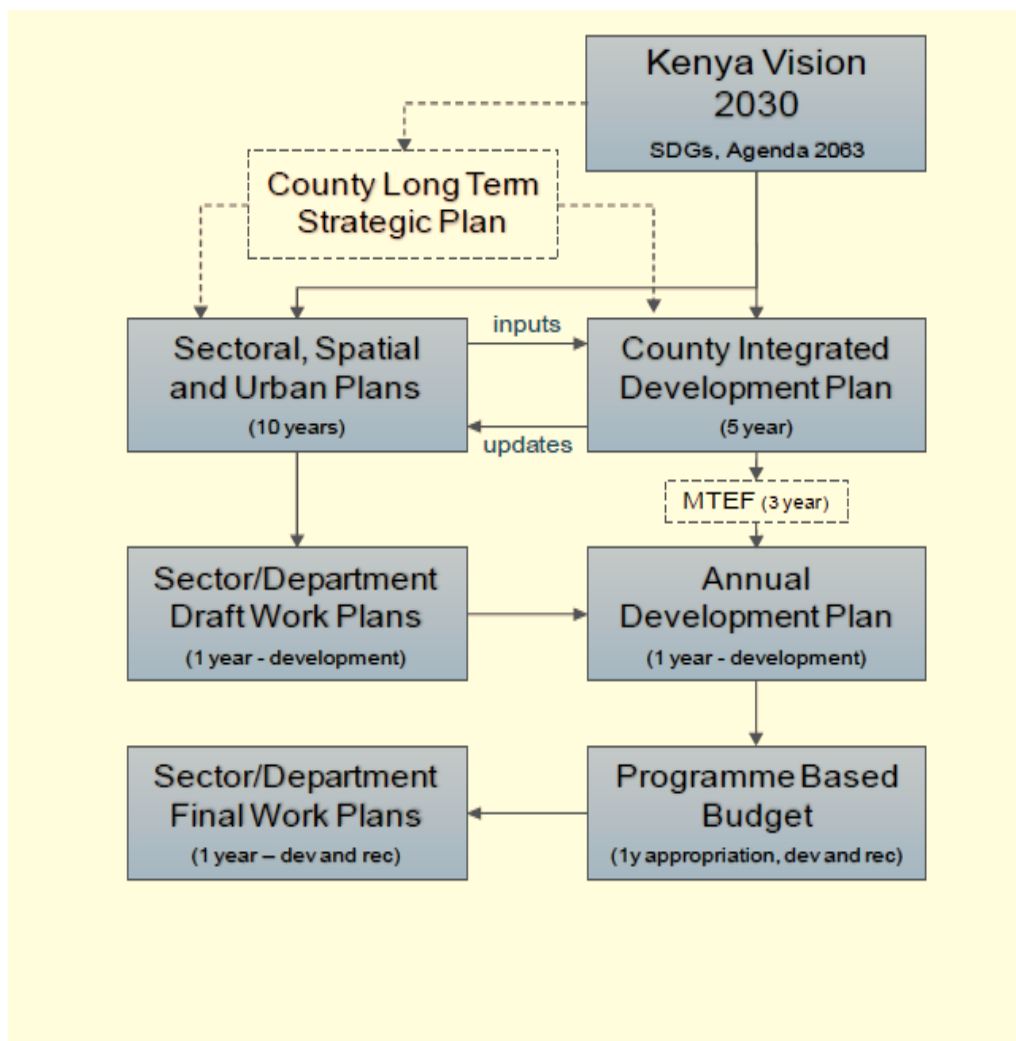


Figure 1: ADP Linkage with Other Plans

# CHAPTER ONE: INTRODUCTION AND COUNTY BACKGROUND INFORMATION

## 1.1 Overview of the County

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

### 1.1.1 Position, Size and Location

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

### 1.1.2 Administrative and Political Units

The County is divided into five (5) administrative sub-counties namely Tharaka North, Tharaka South, Chuka, Igambang'ombe and Maara. Tharaka North Sub-county is the largest covering an area of 803.4 Km<sup>2</sup>, followed by Tharaka South with 746.1 Km<sup>2</sup>; Maara is the third in size with an area of 465.3Km<sup>2</sup> and Chuka fourth is with 316Km<sup>2</sup> and Igambang'ombe is the smallest covering an area of 308Km<sup>2</sup>. The total area for Chuka and Maara sub-counties includes 179Km<sup>2</sup> and 184Km<sup>2</sup> of Mt. Kenya forest respectively. There are 15 wards, fifty-three (53) locations and one hundred and thirty-four (134) sub-locations. Table 1 show the total area by sub-counties, wards, locations and sub locations.

Table 1: Area by Sub-county and Ward

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

	2,638.80	15	53	134
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There are three constituencies in the County namely; Tharaka, Chuka/Igambang'ombe and Maara. There are 15 wards in the County.

### 1.1.3 Population Size and Composition

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

Table 2: Population Projections by Age Cohort

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

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

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

Table 3: Population Projections by Sub County

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

Source: KNBS, Population and Housing Census, 2019

Table 4: Population Projection by Urban Centre

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

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

Source: KNBS, Population and Housing Census, 2019

#### 1.1.4 Road Network

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

#### 1.1.5 Information, Communication Technology

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

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

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

#### 1.1.6 Energy Access

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

#### 1.1.7 Percentage of Land with Title Deeds

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

#### 1.1.8 Unemployment and Labour Force

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

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

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

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

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

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



#### 1.1.10 Industry and Trade

There are 4 Urban Centres, 10 Trading Centres and 92 Market centres. 47 markets have been constructed with overhead sheds, perimeter walls and sanitary blocks. There is high rural-urban migration with the total urban population of 32,743 (2019 Census). Majority of them being found mainly in Chuka (22,388). Chuka and Chogoria are situated along the main Nairobi–Meru highway; the towns are endowed with developed infrastructure in terms of transport, and other social amenities like hospitals, schools, and banking facilities. The settlement patterns are highly influenced by two major livelihood zones; farming zone in the rural areas and business zone along the trading centers. The county has only 2 planned urban centers, all other urban, trading and market centers lack proper and approved physical development plans. This has led to poor urban development and probable rise of informal settlements. It also attributes to a low revenue base hence low service delivery and lack of proper enforcement.

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

#### 1.1.11 Environment and Climate Change

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

The effects of environmental degradation in the county include water pollution and water scarcity. A large percentage of the population in Tharaka Nithi County has no access to clean drinking water. Solid and hazardous wastes cause spread of diseases due to uncollected garbage and blocked drainage systems. Wastes affect productivity through the pollution of groundwater resources. Soil degradation is evident in the county and it has increased the risks of productivity losses. Deforestation has contributed to death and disease because of flooding that results from deforestation.

#### 1.1.12 Water Sources and Access

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

#### 1.1.13 Health Access & Nutrition

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

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

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

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

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

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

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

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

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

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

### 1.1.15 Sports Facilities

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

## 1.2 Annual Development Plan Linkage with CIDP

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

Table 5: Annual Development Plan Linkage with CIDP

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

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

### 1.3 Preparation process of the Annual Development Plan

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

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

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

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

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

### **2.0 Introduction**

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

### **2.1 Analysis of planned versus allocated budget**

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

ADP Projection Versus Budget Allocation 2022/23 FY

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

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



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

#### Budget Allocation Vs Actual Expenditure 2020/21 FY

Table 7: 2020/21 Expenditure Absorption rate by sector

Department	Annual development plan Estimate 2020/21 Ksh (millions)			Budget Estimate 2020/21 Ksh (millions)			Actual Expenditure 2020/21 Ksh (millions)		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Administration And Public Service	-	-	-	289.18	0.00	289.18	283.12	0.00	283.12
Agriculture And Cooperatives	-	278.00	278.00	152.14	464.96	617.10	146.00	323.20	469.20
County Public Service Board	-	-	-	18.00	0.00	18.00	11.96	0.00	11.96
County Assembly	-	110.00	110.00	423.00	40.00	463.00	423.09	5.90	428.99
Education And Vocational Training	-	210.00	210.00	267.50	68.60	336.10	264.55	97.71	362.26
Energy And ICT	-	70.50	70.50	2.71	0.00	2.71	2.70	0.00	2.70
Environment And Natural Resources	-	36.50	36.50	52.80	0.00	52.80	14.74	0.00	14.74
Finance And Economic Planning	-	40.00	40.00	316.74	248.44	565.18	283.00	67.90	350.90

Lands, Physical Planning And Urban Development	-	399.00	399.00	88.00	208.24	296.24	124.32	117.70	242.02
Livestock, Veterinary And Fisheries Development	-	177.00	177.00	75.05	34.34	109.39	71.07	26.70	97.77
Medical Services	-	275.00	275.00	1449.40	140.65	1590.05	1415.13	114.15	1529.28
Office Of The Governor	-	-	-	152.24	0.00	152.24	124.00	0.00	124.00
Public Health And Sanitation	-	15.00	15.00	317.09	0.00	317.09	277.89	0.00	277.89
Trade, Industry And Cooperatives	-	-	-	104.59	0.00	104.59	96.17	0.00	96.17
Roads, Infrastructure And Public Works	-	582.00	582.00	100.09	556.54	656.63	89.67	457.97	547.64
Water Services And Irrigation	-	338.00	338.00	44.15	157.25	201.40	41.60	112.03	153.63
Youth, Sports, Culture And Tourism	-	140.00	140.00	29.58	56.55	86.13	20.34	25.99	46.33
<b>Total</b>	<b>0.00</b>	<b>2,671.00</b>	<b>2,671.00</b>	<b>3,882.26</b>	<b>1,975.57</b>	<b>5,857.83</b>	<b>3,689.35</b>	<b>1,349.25</b>	<b>5,038.60</b>

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

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

### 2.2.1 Agriculture, livestock, veterinary & fisheries.

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

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

						<ul style="list-style-type: none"> <li>3. strengthening community banana seed systems,</li> <li>4. pasture and fodder production in dairy</li> <li>5. indigenous chicken housing and feeding</li> <li>6. Sensor and biochar technologies amongst the Technology and Innovation Management Practices</li> </ul>
Technology and innovation - Operationalization of ATI	Improved knowledge on crop production	Number of facilities operationalized	0	1	1	<ul style="list-style-type: none"> <li>-Construction of Itugururu Primary School complete and ready for use</li> <li>-multi-purpose hall complete and in use</li> <li>-Two (2) county staff trainings funded by SIVAP carried out.</li> <li>-Teachers training on remote learning done</li> <li>- Established demonstrations on maize, cow peas and finger millet varieties already established</li> </ul>
Promotion of conservation agriculture	Up scaled conservation agriculture	No of farmers with CA tools/implement s	4	10	70	Mobilized under KCEP programme during the OND 2020 season with tools for ripping and planting
General administration & sector development Promotion of banana, cow milk and indigenous chicken value chains in the county	Improved value chain operations for selected enterprises	Number of trainings held	5	6	10	Technical Trainings of frontline service providers who in turn carried trainings to the respective value chain actors. There was also a participatory scenario planning/sensitization for farmers on the MAM 2021 weather forecast.

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

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

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

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

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

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

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

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

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

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

### 2.2.2 Water, Environment and Natural resources

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

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



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

### 2.2.3 Health sector

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

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

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

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

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

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

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

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

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

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

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

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

## 2.2.5 General Economics and Commercial Affairs Sector

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

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

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

## 2.2.6 Roads, Transport and Infrastructure Sector

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

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

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

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



## 2.2.7 Land Physical Planning & Urban Development Sector

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

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

Development of solid waste management	Clean environment	No. of waste management centres developed	30	70	50	ongoing
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## 2.2.9 Finance and Economic Planning

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

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

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

### 2.3.1 Agriculture, livestock, Veterinary and fisheries

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

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

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

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

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

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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				indicators )			
Model fish farms and household ponds	Subsidize fish farming inputs	120	Number of inputs	stalled	6,000,000	0	CGTN/GoK/Dev/partners/NGOs
Rehabilitation and completion of county Trout farm Kinondoni	To establish education/training and propagation of trout fingerlings	12	Tanks rehabilitated and fingerlings produced	stalled	6,000,000	0	CGTN/GoK/Dev/partners
Total					12,000,000		

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

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

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

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

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

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

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

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

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

### 2.3.2 Water, Environment, Natural Resources

Table 27: Performance of Capital projects for water and irrigation

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

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

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



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

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

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

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

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

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

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

### 2.3.3 Health services Sector

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

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

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

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

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

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

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

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

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Youth Training and Capacity Building	Improved Access to Vocation Education	24 Youth polytechnics Refurbished & rehabilitated	No of classrooms and workshops rehabilitated, No. of Dormitories built	On going	32 Million	21.1Million	TNCG
	Improved Access to Vocation Education	25 youth polytechnics equipped with training materials	No of Polytechnics equipped	Not initiated	40 Million	15.8 Million	TNCG
Basic Education (ECDE)	Improve quality of basic Education	Construction of ECDE classrooms	No. of classes constructed	75	60 million	10 Million	TNCG
Basic Education (ECDE)	Improve quality of basic Education	Schools receiving teaching materials	No. schools receiving teaching materials	420 Schools	10 million	12.5m	TCNG
School feeding program	Improve quality of basic Education	87 Schools benefit	No of schools benefiting	Ongoing	30million	30M	TNCG
Culture and Arts Promotion	To promote artistic talents, Social cohesion and preservation of culture and heritage	County Social hall	No of social hall constructed	1	17 M	17M	TNCG
	Uragate Culture Festival	Uragate Culture Festival	No Of Exhibitions Held	1	15M	0	TNCG
Youth Empowerment	To empower youth groups	Youth Groups	No of youths empowered	50	20M	0	CG
Sports development and promotion	Finishing works on Kairuni stadium, Marimanti stadium and Kathwana stadium	% of completion construction	No of stadiums constructed	3	15M	15M	TNCG
Promotion of Sports	County sports competition	Competition	No. of competition held	1	2	2	TNCG
	KYISA	Competitions	No. of competition held	1	3	3	TNCG



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

### 2.3.5 General Economics & Commercial Affairs

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

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

### 2.3.6 Roads, Transport & Infrastructure

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

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

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

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

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

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

### 2.3.7 Land Physical Planning & Urban Development Sector

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

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

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

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

### 2.3.8 Finance and Economic planning

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

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

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



## 2.4 Payments of Grants, Benefits and Subsidies

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

Table 36: Payments of Grants, Benefits and Subsidies

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

## **2.5 Challenges experienced during implementation of the 2020/21 ADP**

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

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

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

## **2.6 Lessons learnt and recommendations**

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

# CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

## 3.0 Introduction

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

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

### 3.1.1 Agriculture Sector

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

#### Sector vision and mission

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

#### Sub-sector goals and targets

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

#### Key statistics for the Agriculture sector/ sub-sector

##### I. Agriculture

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

- h) Temperature Range (<sup>0</sup>C): Highest (36<sup>0</sup>C), Lowest (14<sup>0</sup>C)
- i) Rainfall Highest: (2,200 mm), Lowest (500mm)
- j) Average relative humidity: (21.3 %)
- k) Agro Ecological Zones: As indicted in the table below

### Agro-Ecological zones for the county, 2020

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

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

#### Crop statistics 2020/2021

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

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

## Development priorities and strategies

Table 37: Sector Strategic Priorities Agriculture sector

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

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

### Description of significant capital and non-capital development

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

### Agriculture Sector Key Stakeholders

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

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

### 3.1.2 Environment, Water and Natural Resources Sector

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

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

### 3.1 Introduction

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

### Environment, Water and Natural Resources Sector Composition

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

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

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

### Sector Goal

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

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



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

## Stakeholders

<b>Stakeholder</b>	<b>Role</b>
County Assembly	Oversight Passing of relevant bills Political goodwill Budgetary allocation

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

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

### 3.1.3 Health Sector

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

#### **Health Sector Composition**

The sector comprises of Medical and public Health services.

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

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

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

## Health Sector Goal

Attaining the Highest Possible Standard of Health in a Responsive Manner

### Health Facilities by Sub county

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

### Trends in Vital Health Indicators between July 2016 and June 2021

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

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

Jul 2016 to Jun 2017	75.8	38.9	57.8	74.9	73.7	73.7
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During the period under review and the tenure of this government, the following were achieved:

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

### Health Sector Key stakeholders

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

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

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

Priorities	Priorities	Priorities
Infrastructural development	County Referral Hospital	Upgrading Chuka Level 4 Hospital to Level 5 Hospital
	Standard level 4 Hospitals	Renovate Magutuni and Marimanti, including constructing of specialized units
	Standard Level 2 and 3 facilities	Renovate and create space (construct) for missing services in all Level 2 and 3 Health facilities
	Medical equipment	Procure and equip all Health facilities with the requisite medical equipment
Strengthen the County referral system	Strengthen the patient transport network	Procure additional Ambulances
Essential medicines and medical supplies	All health facilities Stocked	Procuring of essential medicines and medical supplies
Communicable diseases	Reduction of TB prevalence	Prevention and Management of TB
	Reduction of HIV prevalence	Prevention and Management of HIV/AIDS
	Reduction of Malaria prevalence	Prevention and Management of Malaria
Environmental Health	Environmental Health services	Provision of Environmental Health services
None Communicable diseases	Reduction of NCD prevalence	Prevention and Management of NCD
Community Health units	Community Health services	Creation of Community Health units
Reproductive, Maternal, New born, Child and Adolescent Health	Family planning uptake	Provision of family planning services
	Deliveries by skilled birth attendants	Hospital deliveries
	ANC services	Provision of ANC services
	Healthy new born	Provision of new born care during and after delivery
	Youth friendly health services	Provision of youth friendly health services
	Immunization services	Provision of Provision of Immunization services
	Child health care	Integrated management of childhood illnesses

Health care services	Health care providers	Recruiting of Health care providers
	Health information services	Computerization of health systems in all health facilities
Leadership and Governance	Support supervision	Conduct Support supervision
Transport	Utility vehicles	Procuring of Utility vehicles

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

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

Sector composition The sector comprises of following sub sectors

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

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

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

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

#### **Sector Goals**

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

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

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



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

## Stakeholders

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

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

### 3.1.5 General Economics and Commercial Affairs Sector

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

#### **Sector Composition**

The sector comprises of: Trade, Revenue & Industry

#### **Vision and Mission**

*Vision: A vibrant entrepreneurial and commercialized county economy in Kenya*

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

## Sector Goals

The Sector works towards achievement of the following strategic goals;

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

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

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

### 3.1.6 Roads, Transport and Infrastructure Sector

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

#### Sector Composition

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

#### Vision and Mission

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

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

## Sector Goal

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

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

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

### 3.1.7 Land Physical Planning & Urban Development Sector

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

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

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

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

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

#### **Sector Goal**

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

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

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

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

### 3.1.8 Public Administration, Finance & Economic Planning Sector

#### Sector Composition

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

#### The Sector's Vision and Mission

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

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

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

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

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

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



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

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

#### 3.2.1 Agriculture, Livestock, veterinary and fisheries Sector:

Table 45: Capital Projects Agriculture

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

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

Kenya climate smart agriculture	Countywide	Climate change mitigation and adaptation activities	Climate smart practices	400	World bank/GOK/TNCG		Number of community groups supported Number of farmers trained on conservation agriculture	Three value chains supported	Ongoing	Project unit
Emergency Locust response programs	Countywide	Locust livelihood support	Climate smart practices	30	World bank/GOK/TNCG		Number of households supported		Ongoing	Department of agriculture
Chuka office renovation	Chuka	Repair and renovation	Office space	10	TNCG		% completion	One office renovated	New	Department of agriculture
Total				661						

Table 46: Non Capital Projects Agriculture

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

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

Table 47: Capital Projects Livestock Production

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.) millions	Source of funding	Timeframe	Implementing Agency	Remarks
Infrastructural support for dairy cottage industries (value addition centres)	Improve on farm incomes; Create employment to the youth	5	Design; Construction; Installation of equipment	Provision of feed raw materials Water harvesting and conservation Water recycling	10	County Government, Development partners	2022-2023	County Government, Development partners	
Purchase of bucks for breeding for farmer groups	Promote dairy goat	40 dairy bucks	Source, purchase and distribute bucks to dairy goat groups	Fodder production and conservation	3	County Government, Development partners	2022-2023	County Government, Development partners	
Development and support of community group apiaries	Improve income	8 apiaries	Procure beekeeping equipment and set apiaries	Gender integration in beekeeping	6	County Government, Development partners, National Government	2022-2023	County Government, Development partners, National Government	
support establishment of fodder and pasture bulking site	Support livestock productivity	4 bulking sites	Procurement of planting material, land preparation	Involvement	4	County Government, Development partners, National Government	2022-2023	County Government, Development partners, National Government	Fodder is a major cost in livestock production
Milk processing plant	Increase milk production	1milk plant	Feasibility study and	Solar powered heating system	30	County Government, Development	Feasibility study done	2018-2022	County Government, Development

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

Table 48: Non Capital Projects Livestock Production

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

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

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

Table 48: Capital Projects Veterinary services

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

Table 49: Non capital projects Veterinary services

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

Table 50: Capital projects Fisheries Development

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

Table 51: Non- Capital Projects Fisheries Development

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

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

### 3.2.2 Water, Environment and Natural Resources

Table 52: Capital projects Water and Irrigation

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

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

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

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

Irrigation services	Magumoni water project	Rehabilitation of pipeline	- Climate proof irrigation infrastructure Soil and water conservation	5,000,000	TNCG	2022/2023	Km rehabilitee		New	TNCG- Water & Irr
Irrigation services	Thuci water project	Extension of pipeline	- Climate proof irrigation infrastructure Soil and water conservation	5,000,000	TNCG	2022/2023	K extended		New	TNCG- Water & Irr
Irrigation services	Ngokaki water project/Mitheru ward	Completion of intake and pipeline construction	Soil and water conservation	10,000,000	TNCG	2022/2023	Complete intake and 3km pipeline	3km	Ongoing	TNCG- Water & Irr
Irrigation services	4K Water Project	Extension of pipeline	Soil and water conservation	5,000,000	TNCG	2022/2023	Complete intake and 3km pipeline		Ongoing	TNCG- Water & Irr
Irrigation services	Muthanga Water Project	Completion of intake and pipeline construction	Soil and water conservation	3,000,000	TNCG	2022/2023	Complete intake and 3km pipeline			TNCG- Water & Irr
	<b>TOTAL</b>			<b>271,500,000</b>						

Table 53: Non Capital Projects Environment and Natural Resources

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



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

Afforestation	County wide	Training of community forest associations	Climate change mitigation and adaptation actions	2,000,000	TNCG	July 2022-july 2023	Number of CFAs formed	5	Ongoing	Department of environment
Afforestation	County wide	Tree growing ,Establishment of tree nurseries	Climate change mitigation and adaptation actions	10,000,000	TNCG	July 2022-july 2023	Number of trees grown Number seedlings	2,000,000	Ongoing	Department of environment
Afforestation	County wide	School greening programs	Climate change mitigation and adaptation actions	5,000,000	TNCG	July 2022-july 2023	Number of schools enrolled	5	Ongoing	Department of environment
Afforestation	County wide	Tree planting week	Climate change mitigation and adaptation actions	3,000,000	TNCG	July 2022-july 2023	Number of trees planted	500,000	Ongoing	Department of environment
Climate change	Countywide	County climate change fund	Climate change mitigation and adaptation actions	50,000,000	TNCG	July 2022-july 2023	Number of project implemented Number of actions implemented	15	Ongoing	Department of environment
<b>Sub total</b>				<b>169,500,000</b>						

### 3.2.3 Health Sector

Table 54: Capital Projects Health Sector

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

Curative and rehabilitative services	Marimanti Level 4 Hospital	Construction and equipping of inpatient block at Marimanti Level 4 Hospital (both Surgical and Medical for Female, Male and Pediatric)	Disposal on medical waste	40	County Govt.	2022/23	% completion	100%	New	County Govt.
Curative and rehabilitative services	Kibung'a Level 4 Hospital	Equipping of operating theatre at Kibung'a L4 Hospital	Disposal on medical waste	6	County Govt.	2022/23	% completion	100%	New	County Govt.
Curative and rehabilitative services	Gatunga Model Health center to a Level 4 Hospital	Upgrade of Gatunga Model Health Centre	Disposal on medical waste	25	County Govt.	2022/23	% completion	100%	New	County Govt.
Curative and rehabilitative services	Kathangachini health center to a Level 4 Hospital	Repair and renovation	Use of environment ant friend building materials	5	County Govt.	2022/23	% completion	100%	New	County Govt.
Curative and rehabilitative services	Improvement of existing Health Centers and	One per ward	Disposal on medical waste	60	County Govt.	2022/23	% completion	100%	New	County Govt.
Curative and rehabilitative services	Improvement dispensaries	Civil works and equipping	Disposal on medical waste	20	County Govt.	2022/23	% completion	100%	New	County Govt.
Curative and rehabilitative services	Completion of Dispensary block, Staff house, ablution block, and fencing at Muramba wa Mbogo	To increase access to basic Primary Health care services	Disposal on medical waste	10	Exchequer	2022/23	% completion	100%	Ongoing	County Government
Curative and rehabilitative services	Completion and Equipping of Maternity block at Kaare Dispensary	To increase access to basic Primary Health care services	Disposal on medical waste	10	Exchequer	2022/23	% completion	100%	Ongoing	County Government
Curative and rehabilitative services	Muthambi Health Center	Completion of wards, equipping laundry, dental chair and equipment,	Disposal on medical waste	15	Exchequer	2022/23	% completion	100%	Ongoing	County Government

		kitchen electricity installation,									
<b>Sub total</b>				<b>340</b>							
<b>Programme Name: Public Health Services</b>											
Preventive and Promotive Health Services	Strengthen public health service delivery	Procurement of 12 motor cycles (2 Per Sub County)	Disposal on medical waste	8	County Govt.	2022/23	Completion rate (%)	100%	ongoing	County Govt.	
		Renovation and furnishing Sub County public Health Offices	Disposal on medical waste	8	County Govt.	2022/23	Completion rate (%)	100%	ongoing	County Govt.	
		Procurement of Public Health commodities	Disposal on medical waste	10.5	County Govt.	2022/23	Completion rate (%)	100%	ongoing	County Govt.	
		Procurement of Personal Protective Equipment	Disposal on medical waste	12	County Govt.	2022/23	Completion rate (%)	100%	ongoing	County Govt.	
		Procurement of uniform for CHVs	Disposal on medical waste	5	County Govt.	2022/23	Completion rate (%)	100%	ongoing	County Govt.	
	Improve communication and data quality	Procurement of CHVs reporting tools	Disposal on medical waste	6	County Govt.	2022/23	Number of tools procured	3000	New	County Govt.	
		Procurement of 4 Lap top computers for the program officers	Disposal on medical waste	0.5	County Govt.	2022/23	Number of laptops purchased	4	New	County Govt.	
	Preventive and Promotive Health Services	Disease surveillance	Monitoring of communicable diseases Public campaigns HIV and AIDS Support Services	Disposal on medical waste	30	County Govt.	2022/23		24	New	County Govt.

Preventive and Promotive Health Services	Environmental Health services	Disease prevention Inspection of public buildings and business	Disposal on medical waste	50						
<b>Sub-total</b>				<b>130</b>						

<b>Sector/Sub-sector: Health Services</b>										
<b>Programme Name: Curative and rehabilitative Services</b>										
<b>Sub Programme</b>	<b>Project name Location</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh Millions)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Curative and rehabilitative	Construction of Laboratory at Iruma Dispensary	To increase access to basic Primary Health care services	Tree planting, solar energy lighting	8	Exchequer	2022/23	Completion rate	100%	Ongoing	County Government
	Mikui Dispensary	Staff housing, construction completion of lab equipment, water connectivity and staff latrine	Tree planting, solar energy lighting	6	Exchequer	2022/23	Completion rate	100%	Ongoing	County Government
	Kajuki Health Centre	Staff housing, fencing, ablution block and purchase of furniture	Tree planting, solar energy lighting	6	Exchequer	2022/23	Completion rate	100%	Ongoing	County Government

	Mpukoni Health Centre	Staff housing, fencing, ablution block and purchase of furniture	Tree planting, solar energy lighting	6	Exchequer	2022/23	Completion rate	100%	Ongoing	County Government
	Kibugua Health Centre	Staff housing, fencing, ablution block and purchase of furniture	Tree planting, solar energy lighting	6	Exchequer	2022/23	Completion rate	100%	Ongoing	County Government
	Irioko Ria Ng'ombe Dispensary	Electricity, staff housing, and staff latrin	Tree planting, solar energy lighting	6	DANIDA	2022/23	Completion rate	100%	Ongoing	County Government
	Kamacabi Dispensary	Staff housing, fencing, ablution block and purchase of furniture	Tree planting, solar energy lighting	5	Exchequer	2022/23	Completion rate	100%	Ongoing	County Government
	Equiping Maternity Block at Kiamuchii Dispensary	Purchase of equipment	Tree planting, solar energy lighting	5	Exchequer	2022/23	Completion rate	100%	Ongoing	County Government
	Completion of Inpatient Block at Chiakariga Health Center	To increase access to basic Primary Health care services	Tree planting, solar energy lighting	4	Exchequer	2022/23	Completion rate	100%	Ongoing	County Government
<b>Sub total</b>				<b>52</b>						

Table 55: Non Capital Projects Health Sector

<b>General Administration, planning and Support Services</b>										
General administration	Human resource management	Payment of salaries to Health Staff	Staff capacity building on green economy issues	1,350	County Govt	2022/23	No. of staff in the different cadres	100%	ongoing	County govt.
General administration	Medical services	Purchase of medical and dental supplies	Disposal on medical waste	210	County Govt	2022/23	No. of equipment purchased	100%	ongoing	County govt.
General administration	General administration	Purchase of motor vehicles	Disposal on medical waste	50	County Govt	2022/23	No. of vehicles compensated	100%	ongoing	County govt.
<b>Sub total</b>				<b>1,610</b>						

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

Table 56: Capital Projects Basic Education and Technical Training

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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Youth Training and Capacity Building	Provision of Grants	Grants to Youth Polytechnics	Climate change sensitization	24	TNCG	2022-2023	No. of Trainees benefiting	24 YPs	On-going	Directorate of Youth Training
Youth Training and Capacity Building	Improvement of YPs, Refurbishment and Rehabilitation	Construction/Rehabilitation of YPs in the county	Climate change sensitization	25	TNCG	2022-2023	No of YPs rehabilitated	24 YPs	On-going	Directorate of Youth Training
Promotion of Basic Education	Provision of ECDE Teaching and learning materials	Procurement and distribution of equipment	Climate change sensitization	10	TNCG	2022-2023	No of schools benefiting	420 schools	On-going	Directorate of ECDE
Promotion of Basic Education	Construction of ECDE Classes in 15 Wards in the County	Construction of classrooms	Climate change sensitization	60	TNCG	2022-2023	No of classes constructed	75	On-going	Directorate of ECDE
Promotion of Basic Education	Basic Education Forums Including Training and Assessment	Holding Forums and assessments	Climate change sensitization	5	TNCG	2022-2023	No of forums and assessment held	6	On-going	Directorate of ECDE
Promotion of Basic Education	Bursary	Disbursement of bursaries	Climate change sensitization	50	TNCG	2022-2023	No of needy and bright students benefiting	2,500	On-going	Directorate of ECDE
Promotion of Basic Education	Provision of quality furniture	Procurement and distribution of quality chairs and tables	Climate change sensitization	20	TNCG	2022-2023	No. of schools benefiting	420	New	Directorate of ECDE

General administration and support services	County wide	Human resource management	Climate change sensitization	151	TNCG	2022-2023	Staff establishment		Ongoing	Directorate of Human Resource
<b>Sub total</b>				<b>345</b>						

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

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County leagues and club development	County leagues competition	No Leagues per discipline	Inclusion of all	7	TNCG	FY 2022/23	No of leagues and competitions done	2	Yearly activity	Directorate of Sports
Sports stadium and development	Finishing works on Kairuni, Marimanti and kathwana playgrounds	Standard playgrounds completed	Standard soccer pitch, volleyball court and running tracks	15	TNCG	FY 2022/23	No of play grounds constructed	3	On going	Directorate of Sports
Athletics, championship and other games	County Marathon	No of Athletes	Talent promotion and marketing tool	3	TNCG	FY 2022/23	No of athletes taking part	3	New	Directorate of Sports
Sports development and promotion	Sports policy	No of regulations develop	Inclusion of all	1	TNCG	FY 2022/23	Regulations developed	1	On going	Directorate of Sports
Talent search and promotion	Purchase of sports goods and uniforms	No of items procured	Inclusion of all	4	TNCG	FY 2022/23	Number of uniforms purchased	Assorted	On going	Directorate of Sports

Talent search and promotion	Identification of talent and promotion of clubs	No of talents identified	Talent identification	4	TNCG	FY 2022/23	Number of talent identified	No.	On going	Directorate of Sports
<b>Sub total</b>				<b>34</b>						

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

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh. Millions )	Source Of Funds	Time Frame	Performance Indicators	Targets	Status (Either New Or Ongoing)	Implementing Agency
Promotion of Culture and Arts and Social services	Kathwana Social Hall	Construction	Inclusion of All	5	County Government	2022/23 FY	% Of Completion	1	Ongoing	Dept Of Culture
Promotion of Culture and Arts and Social services	Culture Promotion	Exhibition	Inclusion of All	10	County Government	2022/23 FY	No. of performing groups. No of exhibitors	50 50	Ongoing	Dept Of Culture
Sub total				15						
<b>Non-Capital Projects</b>										
Promotion of Culture and Arts and Social services	Equipment for PLWDs	Procurement	Inclusion Of All	5	County Government	2022/23 Fy	No Of equipment	100	Ongoing	Dept Of Culture
Promotion of Culture and Arts and Social services	FGM / Early Pregnancy Campaigns	Trainings	Inclusion Of All	2	County Government	FY	No Of campaigns	1000	Ongoing	Dept Of Culture

Promotion of Culture and Arts and Social services	Substance And Drug Abuse	Campaign	Inclusion Of All	1	County Government	2022/23 Fy	No Of campaigns	2000	Ongoing	Dept Of Culture
Promotion of Culture and Arts and Social services	Music Festival And Exhibitions Competitions	Competitions	Inclusion Of All	3	County Government	2022/23 FY	No Of competitions	7	Ongoing	Dept Of Culture
Promotion of Culture and Arts and Social services	Celebration of national days	Celebration	Climate change sensitization	3	TNCG	2022/23 FY	No of events held	3	Ongoing	Directorate of Culture, Arts & Social Services
Promotion of Culture and Arts and Social services	Sanitary towels for girls	Procurement	Climate change sensitization	3	TNCG	2022/23 Fy	No of girls towels bought and delivered	2000	ongoing	Directorate of Culture, Arts & Social Services
Promotion of Culture and Arts and Social services	International Day for People Living with Disability	Forum	Climate change sensitization	3	TNCG	2022/23 Fy	No of celebration held	1	ongoing	Directorate of Culture, Arts & Social Services
Sub total				20						

Table 59: Capital and Non-capital projects Tourism development

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

	County tourism ambassadors	Mr. & Miss county Tourism Ambassadors /Tharaka Nithi	The boot camp will have lessons on HIV/AIDS, climate change, gender issues, DRM and EDE	3	TNCG	FY 2022/23	One Mr & Miss County Tourism Ambassador held	Two county representatives	On going	TNCG-department of tourism
Sub total				27						

Table 60: Capital and Non-capital projects Youth development

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

### 3.2.5 General economic and Commercial Affairs

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

<b>Sector/Sub-sector: Trade and Revenue</b>										
<b>Programme Name: Revenue Mobilization</b>										
<b>Sub Programme</b>	<b>Project name Location</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>

Revenue Mobilization	Capacity building	Carrying out training on staff.	Mainstreaming green economy in revenue policies	10	TNCG	FY 2022-23	No. of Staff trained	200	Ongoing	Revenue
Revenue mobilization	Revenue administration.	Revenue collection	Mainstreaming green economy in revenue policies	19	TNCG	FY 2022-23	Amount of revenue collected	300	Ongoing	Revenue
Revenue mobilization	Revenue automation	Digital collection revenue	Mainstreaming green economy in revenue policies	15	TNCG	FY 2022-23	Proportion of revenues collected on digital platforms	70%	Ongoing	Revenue
<b>Sector/Sub-sector: Trade and Revenue</b>										
<b>Programme Name 1: Promotion of Trade and Industry</b>										
Promotion of trade and Industry	County Facilitation Centres (Mukothima, Mitheru, Mukuuni, Igambang'ombe and Nkarini)	Establishment and management of aggregation centres. Capacity building of aggregators and union staff .Support to partnership and Market linkages.	Utilization of solar cooling systems at the aggregation centres. Lobby for partner support on integrate rain water harvesting and solar harvesting technologies for market and aggregation centres.	10	TNCG/KCSAPP	2022-2023	No. Facilitation centres. No of product tonnes managed by the centres	5	Ongoing	Trade/Agriculture
Promotion of trade and Industry	County investment and Trade fair	Host county annual Investment and Trade fair/Trade Expo.	Promote recycling for innovations. Promote utilization of solar and wind energy for renovation/investment.	8	TNCG	FY 2022-23	No .of trade fairs hosted	1	Ongoing	Trade
Promotion of trade and Industry	Produce marketing	Enactment/operationalization of warehouse receipt system (WRS)	Climate change resilience	10	TNCG	FY 2022-23	Amount of produce warehoused	10 tonnes	New	Trade

Promotion of Trade and Industry	Weights and measures	Inspection of scales and weighing machines	Promote adoption of solar powered weight and measures.	10	TNCG	FY 2022-23	No. of weights and measures inspected, calibrated and certified.	15	Ongoing	Trade
General Administration	Human resource management	Staff salaries, operations and maintenance Purchase of vehicles	Mainstreaming green economy policies	110	TNCG	2022-23	No of staff compensated No of vehicles purchased	100% 2	Ongoing	Trade & Revenue
<b>Sub-Total</b>				<b>192</b>						

### 3.2.6 Roads, Transport, Infrastructure and ICT

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

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



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

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

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

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

### 3.2.7 Lands, Physical Planning and Urban Development

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

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

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

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

		Social economic analysis									
<b>Sub-Total</b>				<b>231</b>							
Programme 4:Solid Waste Management											
Development of solid waste management	Countywide	-Purchase of land development of waste management site -Skip loaders -Establish waste management centres in main urban areas	Climate change awareness	50	TNCGG	FY 2022/23	No. of waste management centres developed	4	Ongoing	County Government	
Sub-total				50							
General administration	County wide	Human resource management Purchase of vehicles	Mainstreaming green economy in project planning and implementation	50	TNCG	FY 2022/23	Staff compensated  Number of vehicles purchased	100%  2			
Sub-total				150							

### 3.2.8 Finance and Economic planning

Table 64: Non capital projects Finance and Economic planning

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
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County Statistics Services	county wide	Data collection, analysis and reporting	Sustainable Economic growth and development	8,000,000	TNCG	2022-2023	A published statistical abstract	1	ongoing	Economic Planning
Economic Development, Planning and Coordination Services	county wide	Carrying out feasibility studies on development projects	Sustainable Economic growth and development	20,000,000	TNCG	2022-2023	Number of fiscal reports or plans produced	3	Ongoing	Economic Planning
Budget Formulation and Coordination	county wide	Planning, ceilings, financial reporting, budget formulation	Sustainable Economic growth and development	8,000,000	TNCG	2022-2023	Budget and economic plans produced	5	ongoing	Budget
Monitoring and Evaluation Services	county wide	Data collection, analysis and reporting	Sustainable Economic growth and development	10,000,000	TNCG	2022-2023	Number of monitoring and evaluation reports	3	Ongoing	Economic planning
Sub total				46,000,000						
<b>Programme Name: Financial Management Services</b>										
Accounting Services	county wide	Production of books of accounts		20,000,000	TNCG	2022-2023	Books of Accounts	12	New	Accounting Unit
Audit Services	county wide	Internal and external audit of use of financial resources	Environmental Audit	12,000,000	TNCG	2022-2023	Number of audits carried	4		Audit unit
Supply Chain Management Services	county wide	Tender advertisement, evaluation and tender issuing	Sustainable Economic growth and development	20,000,000	TNCG	2021/22	Number of tenders issued	-	New	Procurement unit
<b>Programme Name: General Administration, Planning and Support Services</b>										

Human Resource Management Services	county wide	Continuous assessment of human skills, advertisement and recruitment of human resource	Sustainable Economic growth and development	150,000,000	TNCG	2022-2023	Number of human resource capacity assessments, number of trainings conducted	10	New	Human resource unit
				202,000,000						

### 3.2.9 Public administration

Table 65: Non capital projects public administration sector

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

Public administration and devolution	County wide	Coordination of government functions	Capacity building	130,000,000	TNCG	2022/23	Number of public forums	400	Ongoing	Public Service
Sub-county administration and field services	County wide	Support to field offices	Capacity building	10,000,000	TNCG	2022/23	Number of offices	21	Ongoing	Public service
Sub total				140,000,000						
<b>Programme Name: County Executive services</b>										
Public sector advisory services ( political and economic affairs)	County wide	Policy formulation and decision making Service delivery	Capacity building	15,000,000	TNCG	2022/23	-Number of public sector advisory opinions given	On need basis	Ongoing	Legal, Political and Economic advisor
Coordination and supervisory services	County wide	Holding inter-departmental meetings	Capacity building	17,304,000	TNCG	2022/23	Number of Inter-departmental meetings held	6	Ongoing	Deputy governor's office
Management of County affairs	County wide	Inter-governmental relations, County functions and representation	Capacity building	50,000,000	TNCG	2022/23	Public holidays celebrations	4	Ongoing	Office of County Governor
Coordination of CMAs	County wide	Coordination of government functions	Capacity building	25,000,000	TNCG	2022/23	Number of cabinet meetings held	3 meetings in a month	Ongoing	County Secretary
Legal services	County wide	Legal advisories and representation Processing of county bills and policies	Capacity building	50,000,000	TNCG	2022/23	Number of bills and policies enacted Number of court cases handled	10	Ongoing	
				157,304,000						
<b>County legislative services</b>										
Legislation, Representation and Oversight	County Assembly	County Assembly legislation Coordination and Supervisory Services Procedure and oversight	Capacity building	183,000,000	TNCG	2022/23	Number of bills and policies enacted	10	Ongoing	County Assembly
General Administration, Finance, Planning, and Support Services	County Assembly	Management of county assembly affairs Financial Management services Administration services	Capacity building	272,000,000	TNCG	2022/23			Ongoing	County Assembly

Capital Projects	County Assembly	Construction of Speaker's residence Construction of County Assembly Chambers		85,000,000	TNCG	2022/23	% completion		Ongoing	County Assembly
Mortgage and Car Grant	County Assembly	Mortgage and Car Grant		100,000,000	TNCG	2022/23			Ongoing	County Assembly
Sub total				640,000,000						

### 3.3 Cross-Sectoral Implementation Considerations

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

Table 66: Cross-Sectoral impacts

#### Agriculture

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

#### Livestock

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

## Fisheries

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

## Environment

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

## Health

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

## Education

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

## Roads, Transport, Infrastructure and ICT

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



### 3.4 Payments of Grants, Benefits and Subsidies

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

Table 66: Payments of Grants, Benefits and Subsidies

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

## CHAPTER FOUR: RESOURCE ALLOCATION

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

### 4.0 Resource allocation criteria

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

### 4.1 Proposed Budget by Programme

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

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

Sector/ Department	Sub-sector /Programme Name	Amount in Millions (Kshs.)
Agriculture, Livestock, fisheries and cooperative development	Crop production	223
	Cooperatives development	10
	Livestock Production	274
	Veterinary services	190
	Fisheries development	53.6
	General administration and support services	164
	KSCAP	400
	<b>Sub total</b>	1314.6
Water, Irrigation, Environment and natural resources	Domestic water supply	103
	Irrigation and drainage infrastructure	160
	Environmental management	20.5
	Natural Resources	20
	Forestry	20
	General administration and support services	60
	Climate Change	50
	<b>Sub total</b>	433.5
Health Services	Curative and Rehabilitative Services	392
	Promotive and preventive health services	130
	General administration and support services	1610
	<b>Sub total</b>	2,132
Education, Youth, Sports, Tourism and Culture	Culture, Arts and Social Services	32
	Youth Development	50
	Tourism Development and Promotion	25
	Sport Development and Promotion	34
	Youth Training and Capacity Building	49
	Promotion of basic education ( ECDE)	130
	General administration and support services	151

	<b>Sub total</b>	471
Roads, Transport, infrastructure and ICT	Roads, Transport and Infrastructure	640
	Public works	50
	ICT	54.1
	General administration and support services	80
	Energy and housing	37
	<b>Sub total</b>	861.1
Lands, Physical planning and Urban Development	Physical Planning	50
	Urban Development	273
	Lands and Survey	73
	General administration and support services	50
	<b>Sub total</b>	446
Trade and Revenue	Revenue administration	44
	Trade promotion and development	38
	General administration and support services	110
	<b>Sub total</b>	<b>192</b>
Finance and Economic planning	Economic policy and management	46
	Financial management	52
	General administration and support services	150
	<b>Sub total</b>	248
Public Administration	Public service and devolution	183
	Executive Coordination and advisory services	157
	County public service board services	33.5
	<b>Sub total</b>	373.5
County Assembly	County legislation and oversight	641
<b>Total</b>		<b>7112.7</b>

## 4.2 Proposed Budget by Sector

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

Sector	Amount Allocated in Ksh. Millions	As a (%) of the Total Requested budget
Agriculture, Livestock, Fisheries, and Cooperative	1314.6	18.61%
Water, Environment and Natural Resources	433.5	6.14%
Health services	2,132.0	30.18%
Education, Youth, Sports, Tourism and Culture	471	6.67%
Roads, Transport and Infrastructure	861.1	12.19%
Lands, Physical Planning and Urban Development	446	5.63%
Finance and Economic Planning	248	3.51%
Trade and Revenue	192	2.72%
Public Administration	373.5	5.29%
County Assembly	641	9.07%
<b>TOTAL</b>	<b>7,112.7</b>	<b>100.00%</b>

### **4.3 Financial and Economic Environment**

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

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

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

### **4.4 Risks, Assumptions and Mitigation Measures**

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

Table 70: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation Measures
COVID 19 pandemic	The COVID 19 will affect the government revenue projects for the 2021/22 FY and in the d medium term	- Vaccination will be done to protect the general population
National Government failure to disperse funds timely/ Late disbursement of project funds	National Government will disperse funds timely	- County to make constant follow up with National treasury - Review of projects Gantt Charts to accommodate the eventuality
Inadequate funding	The central government will release funds timely	- Prudent management of funds - Resource mobilization from other sources especially partners through grants - Value engineering to reduce estimated costs to get same quality projects at lower costs
Prevalence of pandemics	Prevalence of the Covid-19 pandemic will be controlled	Strict adherence to Ministry of Health guidelines and protocols
Health workers strike	There will be no industrial action	- Grievances will be addressed timely
Disease outbreak	No pandemic will occur	Routine vaccination
Persistent Drought	There will be normal distribution of rains	- Destocking of livestock - Sustainable water harvesting techniques, irrigation and conservation agriculture
Storms and floods	Rains will be normal	- Early warning signs - Demarcation - Construction of dams/dykes/gabions
Pest and disease outbreak	There will be no emergence of new pest and diseases	- Disease surveillance and disease control measures like controlled livestock movement and quarantine - Mass vaccination prior to rainy seasons
Political interference	Cordial relationship between the county and national governments	- Enhance participation and partnerships
Lack of adequate policy on environment	The necessary policies will be enacted	- Work closely with county assembly to enact policies at County level
Lack of construction space	Adequate public land set aside for offices	- Buy or source for land from existing nation government public offices
Expensive supplement feeds	There is market for supplement feeds	- Market for supplement feeds

Seasonality of pasture availability (open grazing areas)	There are irrigation systems for Irrigated pasture and fodder production for sale Pasture and fodder storage	- Irrigated pasture and fodder production for sale - Pasture and fodder storage
Inadequate arable land/ Fewer people going into farming	There are new farmers/ urban farming	- New farmers/ urban farming
Capital-intensive (dairy) Poor breeding programmes	There are New technologies of Livestock production	- New technologies of Livestock production
Perishability of livestock products	Value addition/ milk other produce processing	- Value addition/ milk other produce processing
Poor markets for products (surplus time)	Exploration of new markets	- Exploration of new markets
Lack of reliable and updated data	Data is available	- Build data banks
Shortage of extension staff	There are qualified personnel to hire	- Put in place staff exit and recruitment strategies
Degradation of land due to overgrazing	Cooperation from land users	- Proper land use planning
Low adoption of modern technologies	New technologies of Livestock production	- Provide incentives

## CHAPTER FIVE: MONITORING AND EVALUATION

### **5.1 Introduction**

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

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

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

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

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

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

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

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

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

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

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



Table 69: Monitoring and Reporting Mechanism

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

While reporting, the following template should be used:

Table 72: Monitoring and Evaluation Performance Indicators (a)

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

	No of youth equipped with requisite skills	1200	1500
Promotion of basic Education	Improved access to basic education		
	Teacher: pupil ratio	1:43	1:40

	Class: pupil ratio	1:43	1:40
	Book: child ratio	1:5	1:1
	NER	75%	80%
	Transition rate	85%	88%
Sports development	Percentage of completion of standard stadiums	4	4
	No of items procured and distribution of sports equipment	List of beneficiaries	List of beneficiaries
	Sports competition	76 clubs	90 clubs

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

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

## 5.4 Monitoring and Evaluation Performance Indicators by Sector

Table 70: Performance Indicators Agriculture

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

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

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

Table 71: Performance Indicators Veterinary

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

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

Table 75: Performance Indicators Fisheries

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

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

Table 72: Performance Indicators, Livestock Production

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



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

Table 73: Performance Indicators, Health Services

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

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

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

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

	Groups sponsorship in cultural activities	Increase in number of people accessing cultural funds for community cultural festivals from the county	300	3000	800	Average
	Rescue centres constructed	Increase in number rescue centres for children accessing care and protection services	2	1	0	The 2 existing rescue centres are privately owned, the County endeavours to have a County owned facility.
Youth Empowerment	Youth training on entrepreneurship and nurturing	No of Youth groups empowered	50	200	140	Target met
Tourism development and diversification	Number of tourists (domestic and international)	Number of tourist arrivals	2000	4000	2500	Achieved
Promotion of Sports	Stadia constructed	% completion of of standard sports stadia	75%	100%	75%	Target met
	Youths accessing sport equipment	% Increase in number of Youth assessing sport equipment	80%	100%	80%	Target met
	Youths sponsored	% Increase in number of youth sponsored or county sports events	100	100	100	Target met

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

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

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

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

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

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

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

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

Table 76: Performance Indicators Trade and Revenue

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

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