

COUNTY GOVERNMENT OF THARAKA NITHI



DEPARTMENT OF FINANCE ECONOMIC PLANNING REVENUE AND RESOURCE MOBILIZATION

County Annual Development Plan 2026/2027 FY

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

August 2025

© County Annual Development Plan FY 2026/2027

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Vision

A prosperous, industrialized, and cohesive County

Mission

Enhance sustainable socio-economic growth and optimal utilization of resources

Core Values

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

² (ICT)

Integrity

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

Inclusiveness

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

Citizen-focused

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

Creativity & Innovativeness

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

Transparency and Accountability

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

Team work

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

FOREWORD

The County Planning framework is guided by various legislative policies demonstrates a link between international, County Government and National Government obligations. As such, the commitments outlined in the County Government Act (CGA) 2012, bears the legal basis for the preparation of various county plans, including the procedures synonymous to county planning processes. Specifically, Part XI, Section 104 of the County Government Act, 2012, states 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. Further, Section 109 (1) of the CGA states that a Programme-based approach shall be adopted during budgeting and performance management. Additionally, section 113 postulates that County Integrated Development Plans should inform budget preparation and based on the annual development priorities and objectives. The Public Finance Management Act, 2012 section 126 provides further guidance, and states that each County prepare annual development plans in accordance with Article 220 (2) of the constitution of Kenya, 2010, and embodies county government priorities and plans.

The 2026/2027 County Annual Development Plan (CADP) highlights strategic priorities and resource management approaches of the county and brings together cumulative achievements in line with the clarion call to leave no one behind. Therefore, this County Annual Development Plan has been prepared in accordance with plans outlined by the CIDP 2023-2027 aspirations highlighted by the people of Tharaka Nithi.

This CADP has carefully considered important factors such as future planning for projects identified in accordance with the national planning framework and recommendations as indicated by international commitments and obligations. The plan prioritizes sector working group reports as well as an analysis of priority goals outlined during the budget cycle and planning processes. The proposals for the eight (8) sectors within the County Government have informed the priorities in each Programme in addition to projects, with a bias to those that are currently underway and posing fair consideration to new projects that will provide substantial impact to a majority of residents.

The planning process has therefore continued to pursue excellence in the process of ensuring effective service delivery and fortifying departmental operations through providing financial and human resource planning for implementation of County goals and objectives. The 2026/2027 CADP provides guidelines on the implementation, monitoring and evaluation framework informed by strategic management principles for each intervention. The success of this plan therefore calls for unity of purpose and support among all stakeholders.

MR. LAWRENCE IRERI RWERIA



**COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, ECONOMIC PLANNING, REVENUE AND RESOURCE MOBILIZATION.**

ACKNOWLEDGEMENT

The Department of Finance and Economic Planning wishes to recognize the following institutions and individuals for their participation during the preparation of the CADP 2026/2027.

More specifically, I sincerely thank the Governor, H.E. Hon. Muthomi Njuki, for the strategic leadership he continues to provide in the planning and budgeting process. More also, I give thanks to the CEC Finance, Economic Planning, Revenue and Resource Mobilization, Mr. Lawrence I. Rweria for leading the team that was preparing the FY 2026/2027 CADP. Your purposeful leadership and guidance to the team was of great motivation to deliver within the strict timelines.

I also wish to express my gratitude to the different Technical and Sector Working Groups in availing the data that was needed in compiling the CADP. Their unwavering support in the planning and budgeting process has been the catalyst that makes the budget making process a big success. More specifically we appreciate the role played by the CECs, COs, directors and other County officers who have wholly supported this annual development process.

Finally, I applaud the remarkable dedication of the Budget and Economic Planning team. Their around-the-clock work to gather, analyze, and synthesize all necessary information has been nothing short of exemplary. To all those who were involved, accept my heartfelt gratitude. This successful planning phase is just the beginning. We now commit to the larger task of ensuring the plan's objectives are realized through effective implementation.



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

Executive Summary

The County Budget Calendar covers the formulation, approval, implementation, and review of county priorities. Counties are legally required to prepare five-year County Integrated Development Plans (CIDPs), which are implemented through Annual Development Plans (ADPs). The law stipulates that no project may be included in the budget unless it is derived from these county plans. The ADP provides the county government with an opportunity to operationalize the CIDP (five-year plan) by specifying the sectors, programmes, and projects to be prioritized in each financial year. The CADP for FY 2026/27 will be the fourth in the implementation of the Third Generation CIDP 2023–2027.

County planning is undertaken in an integrated manner across sectors and incorporates cross-cutting issues such as green growth, emerging global challenges, and climate change. Additionally, the CADP is aligned to Kenya Vision 2030, which seeks to transform Kenya into a globally competitive and prosperous nation with a high quality of life for all citizens by 2030.

Chapter One of the CADP provides a general profile of the county, including its location, size, demographic characteristics, and administrative and political structures. It also outlines key socio-economic and infrastructural information relevant to county development. Further, the chapter explains the rationale for preparing the CADP, its linkages with other planning frameworks, and the process followed in developing the plan.

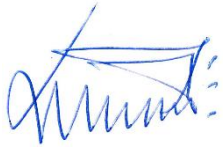
Chapter Two presents a review of the CADP 2025/26 in comparison with the approved budget for FY 2025/26. It establishes the connection between the ongoing CADP and the budget, while also linking the CADP 2025/26 to the upcoming CADP 2026/27. The analysis provides sector-by-sector comparisons of the planned programmes and projects against the actual allocations in the approved budget. The chapter further reviews revenue and expenditure performance for FY 2024/25, highlights sector achievements against key performance indicators, and discusses each sector's contribution to national, regional, and international development commitments. It also captures challenges faced during implementation, emerging issues, lessons learned, and recommendations, alongside an analysis of development issues by sector.

Chapter Three sets out the county's strategic priorities, programmes, and projects to be implemented in FY 2026/27. It also provides details on proposed grants, benefits, and subsidies to be issued during the plan period. In addition, it highlights the linkages between sector priorities and national, regional, and international development frameworks.

Chapter Four focuses on the implementation framework and resource requirements. It presents the institutional responsibilities for implementing the CADP, supported by an organizational chart showing how departments and sectors will participate in delivery. The chapter also summarizes resource requirements per sector, subsector, and programme, outlines expected revenues by source for FY 2026/27 and identifies potential resource gaps alongside proposed measures to bridge them. A risk management plan is also included.

Chapter Five addresses the county monitoring, evaluation, and reporting arrangements in line with the County Integrated Monitoring and Evaluation System (CIMES). It explains the M&E structure, data collection and analysis procedures, reporting mechanisms, institutional frameworks, and feedback processes.

Finally, an annex provides the Monitoring and Evaluation Matrix to guide the reporting on progress in implementing the prioritized programmes and projects. This will enable implementers, decision-makers, and stakeholders to track achievements and measure progress towards the county's development objectives.



LAWRENCE MICHENI
DIRECTOR BUDGET AND ECONOMIC PLANNING

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ABBREVIATIONS AND ACRONYMS

ASDSP	Agricultural Sector Development Support Programme
ABDP	Aquaculture Business Development Programme
ATI	Agricultural Training Institute
CADP	County Annual Development Plan
CAIP	County Aggregation and Industrial Park
CAMER	County Annual Monitoring and Evaluation Report
CAP	Community Action Plan
CBO	Community Based Organization
CEC	County Executive Committee
CFA	Community Forest Association
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
DRM	Disaster Risk Management
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
ELRP	Emergency Locust Response Project
ERSWEC	Economic Recovery Strategy for Wealth and Employment Creation
FBO	Faith Based Organization
FKF	Federation of Kenyan Football
FLLoCA	Financing Locally Led Climate Actions
FPOs	Farmer Producer Organizations
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
HR	Human Resource
ICT	Information and Communication Technology
ICU	Intensive Care Unit
IFMIS	Integrated Financial Management Information Systems
IGAs	Income Generating Activities
KDSP	Kenya Devolution Support Programme
KFS	Kenya Forest Service
KISIP	Kenya Informal Settlement Improvement Project
KNBS	Kenya National Bureau of Statistics
KShs	Kenya Shillings
KWASH	Kenya Water and Sanitation Programme
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
MDACs	Ministries, Departments, Agencies and Counties
MSMEs	Micro, Small, and Medium Enterprises

MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NAVCDP	National Value Chain Development Project
NBU	Newborn Unit
NDMA	National Drought Management Authority
NEMA	National Environmental Management Authority
NGOs	Non-Governmental Organizations
NIMES	National Integrated Monitoring and Evaluation System
NIWASCO	Nithi Water and Sanitation Company
OPD	Outpatient Department
OVC	Orphans and Vulnerable Children
PBO	Public Benefits Organization
PEM	Public Expenditure Management
PFMA	Public Financial Management Act
PFMP	Participatory Forest Management Plans
PMC	Project Management Committee
PPIs	Programmes, Projects Initiatives
PPP	Public Private Partnership
PWD	Persons with Disability
RIWA	Riathiga Irrigation Water Association
RMNCAH	Reproductive, Maternal, Newborn, Child and Adolescent Health
SACCOS	Savings and Credit Cooperative Society
SDGs	Sustainable Development Goals
SWGs	Sector Working Groups
TBC	Tea Buying Centres
TK	Traditional Knowledge
TNCG	Tharaka Nithi County Government
TTI	Technical Training Institute
TWGs	Technical Working Groups
USAID	United States Agency for International Development
WRMA	Water Resource Management Authority
WRUA	Water Resource Users Association

Concepts and Terminologies

Baseline: A baseline is an analysis describing the initial state of an indicator before the start of a project/Programme, against which progress can be assessed or comparisons made.

Bottom-up Economic Transformation Agenda: It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through a value chain approach.

Green Economy: The green economy is defined as an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low-carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable Infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims to guide the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment, and higher productivity.

Indicator: An indicator is a sign of progress change those results from your project. It measures a change in a situation or condition and confirms progress towards the achievement of a specific result. It is used to measure a project's impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent the achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrollment rates, transition rates, mortality rates etc.

Outcome: Measures the intermediate results generated relative to the objective of the intervention, It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a Programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages,

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a Programme.

Target: A target refers to the planned level of an indicator achievement.

CHAPTER ONE: INTRODUCTION AND COUNTY BACKGROUND INFORMATION

1.1 Overview of the County

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

1.1.1 Position, Size and Location

The County borders the counties of Embu to the South and Southwest, Meru to the North and Northeast, Kitui to the East and Southeast while sharing Mount Kenya with Kirinyaga and Nyeri to the West. The county lies between latitude 00⁰ 07' and 00⁰ 26' South and between longitudes 37⁰ 19' and 37⁰ 46' East. The total area of the County is 2,564.4 Km², including 360Km² of Mt Kenya forest in the county (KNBS 2019).

1.1.2 Administrative and Political Units

The County is divided into eight (8) administrative sub-counties namely Tharaka North, Tharaka South, Chiakariga, Chuka North, Chuka South, Igambang'ombe, Muthambi and Maara. Tharaka North Sub- County is the largest covering an area of 838.7 Km², followed by Tharaka South with 333.2 Km² and Igambang'ombe at 323.3 Km². Chiakariga is the fourth in size with an area of 303.4 Km² while Mwimbi is the fifth in size with an area of 271.8 Km² followed by Muthambi with 174.6 Km². The smallest sub counties are Chuka north and Chuka south with an area of 172 Km² and 147.4 Km² respectively. The total area for Chuka north, Chuka south, Mwimbi and Muthambi sub-counties includes 360.1 Km² of Mt. Kenya Forest. There are 15 wards, fifty-three (53) locations and one hundred and thirty-four (134) sub-locations. Table 1 shows the total area by sub-counties, wards, locations, and sub locations.

Table 1: Area by Sub- County and Ward

Sub County*	Area (Km ²) ***	No. of Wards**	No. of Locations***	No. of Sub Locations ***
Tharaka North	838.7	2	7	13
Tharaka South	333.2	2	6	15
Chiakariga	303.4	1	8	18
Chuka South	147.4	1	6	14
Chuka North	172	2	5	13
Igambang'ombe	323.3	2	7	18
Maara (Mwimbi)	271.8	3	9	29
Muthambi	174.6	2	5	14
	2564.4	15	53	134

*Different Gazette notices

** IEBC 2022

*** KNBS 2019

There are three constituencies namely, Tharaka, Chuka/Igambang'ombe and Maara and 15 wards (Mwimbi, Muthambi, Chogoria, Ganga, Mitheru, Igambang'ombe, Mariani, Karingani, Mugwe, Magumoni, Chiakariga, Marimanti, Gatunga, Nkondi and Mukothima) in the County.

1.1.3 Population Size and Composition

The demographic features of a population are used as statistics to determine the pattern of resource allocation and utilization. The county had a total population of 393,135 as per the 2019 population and housing census. This is projected to be 402,646 in 2022 (198,452 Males and 204,194 Females), and 412,387 by 2025 (203,253 Males and 209,134 Females). The county's annual population growth rate is 0.75%. Table 2 shows the population projection by selected age and sex with 2019 as the base year and projections for 2022, 2025 and 2030.

Table 2: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2022 (Projections)			2025(Projections)			2030 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	20,169	20,215	40,384	20,657	20,704	41,361	21,157	21,205	42,362	22,017	22,067	44,083
5-9	21,714	21,453	43,167	22,239	21,972	44,211	22,777	22,504	45,281	23,703	23,418	47,121
10-14	24,240	23,884	48,124	24,826	24,462	49,288	25,427	25,054	50,481	26,461	26,072	52,532
15-19	21,548	21,153	42,701	22,069	21,665	43,734	22,603	22,189	44,792	23,522	23,091	46,613
20-24	15,386	16,256	31,642	15,758	16,649	32,407	16,139	17,052	33,192	16,795	17,745	34,541
25-29	13,060	13,789	26,849	13,376	14,123	27,499	13,700	14,464	28,164	14,256	15,052	29,309
30-34	13,294	14,618	27,912	13,616	14,972	28,587	13,945	15,334	29,279	14,512	15,957	30,469
35-39	12,140	12,283	24,423	12,434	12,580	25,014	12,734	12,885	25,619	13,252	13,408	26,660
40-44	10,749	10,499	21,248	11,009	10,753	21,762	11,275	11,013	22,289	11,734	11,461	23,194
45-49	9,895	10,095	19,990	10,134	10,339	20,474	10,380	10,589	20,969	10,801	11,020	21,821
50-54	7,012	6,737	13,749	7,182	6,900	14,082	7,355	7,067	14,422	7,654	7,354	15,008
55-59	6,864	7,050	13,914	7,030	7,221	14,251	7,200	7,395	14,595	7,493	7,696	15,189
60-64	5,531	5,576	11,107	5,665	5,711	11,376	5,802	5,849	11,651	6,038	6,087	12,124
65-69	4,345	4,848	9,193	4,450	4,965	9,415	4,558	5,085	9,643	4,743	5,292	10,035
70-74	3,365	4,295	7,660	3,446	4,399	7,845	3,530	4,505	8,035	3,673	4,688	8,362
75-79	1,780	2,303	4,083	1,823	2,359	4,182	1,867	2,416	4,283	1,943	2,514	4,457
80-84	1,271	1,874	3,145	1,302	1,919	3,221	1,333	1,966	3,299	1,387	2,046	3,433
85-89	777	1,208	1,985	796	1,237	2,033	815	1,267	2,082	848	1,319	2,167
90-94	311	570	881	319	584	902	326	598	924	339	622	962
95-99	221	417	638	226	427	653	232	437	669	241	455	696
100+	87	243	330	89	249	338	91	255	346	95	265	360
Age NS	5	5	10	5	5	10	5	5	10	5	5	11
TOTAL	193,764	199,371	393,135	198,452	204,194	402,646	203,253	209,134	412,387	211,514	217,635	429,148

Furthermore, according to the 2019 census, the population by Sub- County indicate that Maara Sub- County (Currently Maara and Muthambi sub-counties) 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 (as per 2019 census)

Sub-County	2019 (Census)			2022 (Projections)			2025 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Maara	57,689	57,205	114,894	59,085	58,589	117,674	60,334	59,828	120,162
Igambang'ombe	26,464	26,735	53,199	27,104	27,382	54,486	27,677	27,971	55,650
Meru South	44,923	46,145	91,068	46,010	47,261	93,271	46,983	48,271	95,256
Tharaka North	28,290	30,048	58,338	28,974	30,775	59,749	29,587	31,431	61,020
Tharaka South	36,190	39,048	75,238	37,066	39,993	77,058	37,849	40,849	78,700
Mount Kenya Forest	208	190	398	213	195	408	218	199	416
Total	193,764	199,371	393,135	198,452	204,194	402,646	202,648	208,549	411,204

Source: KNBS, Population and Housing Census, 2019

Table 4: Population Projection by Urban Centre

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

Source: KNBS, Population and Housing Census, 2019

1.1.4 Road Network

The county has a total road network of 1670Km of which 630Km is classified network, and 1040 is unclassified network. More so, the county has only 120.0 Km of bitumen road, these include the 32Km of road B6 along Thuchi-Nkubu road from Kathageri-Chuka-Chogoria to Keria, 18 Km along Ishiara-Kathwana-Chiakariga –Tunyai (Mate Road), Five (5) Km on E789 (Chiakariga-Marimanti-Gatunga) 4.8Km on D474 (Chogoria-Maara), 1.2Km on D471 (Kibugua), chuka - kareni road, 25kms and 38kms done by County Government of Tharaka Nithi as at end of FY 2024/25, which include Tunyai - Nthaara - Marimanti Road, Cheera - Ruguti Road, Mitheru-Kaanwa Road, Karandini- Kithioroni Road, katharaka - mumbuni road and town roads, where upgrading of some of the roads such as Tunyai - Nthaara - Marimanti is ongoing. The county government is also heavily investing in opening and maintaining new roads in the county as well as maintaining and grading the existing ones to make sure they are passable.

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 862Km in Maara and Chuka/Igambang’ombe Sub Counties.

Construction of bridges and footbridges has also been a major undertaking by the county to enhance connectivity. The county government has so far constructed over 45 bridges and foot bridges, 3.8 kilometers of culverts, purchased and maintenance of county heavy duty equipment which includes rollers, dozers, graders.

1.1.5 Information, Communication Technology

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

1.1.6 Energy Access

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

1.1.7 Land tenure systems in the county

According to KNBS, (2019) the total area of Tharaka Nithi County is 2,564.4 km² including 360.1km² of Mt. Kenya Forest (Tharaka Nithi CIDP, 2023-2027). This landmass comprises both public land, which constitutes 10% and private land, 90%.

Land in the County is used in various ways in order to support livelihoods, provide social and infrastructural services, create linkages and for human settlement. The County contains a mix of land uses to support such human activities. The table below show the distribution of land uses in the County.

Existing Land Use	Area Covered (Ha)	Percentage (%)
0 – Residential	4,523.87	1.7%
1 – Industrial	266.11	0.1%

2 – Educational	1,330.55	0.5%
3 - Recreational/Conservation	55,253.6663	20.7%
4 - Public Purpose	532.22	0.2%
5 – Commercial	798.33	0.3%
6 - Public Utility	26.611	0.01%
7 – Transportation	4,789.98	1.8%
8 – Agricultural	198,757.5	74.69%
	266,110.00	100.00%

Demarcation of land and issuance of title deeds began in 1992, while adjudication within the County started in 1997. Titles are issued to individuals as per the location where one is settled and are granted to individuals who have lived in the areas for durations longer than 12 years. In the County, only 23.45% of the land is adjudicated while 76.55% is not yet adjudicated.

1.1.8 Unemployment and Labour Force

The informal economy contributes over 80 per cent of the total employment but is faced with low labour productivity (Kenya Economic Report 2024 by KIPPRA). According to the same report, in 2023, an estimated 3.14 million people were engaged in wage employment. According to the 2025 KNBS economic survey Kenya's overall unemployment rate stood at 5.2%. Additionally, the youth unemployment was higher, around 11.9%. On under employment, that is, a situation in which a worker is employed, but not in the desired capacity, whether in terms of compensation, hours, or level of skill and experience; the level is 7.8% (Kenya Economic Report 2013 by KIPPRA). A majority of this group are youths who have completed their education but are unable to access employment. Most of these young people abuse alcohol and other drugs. As a result, there is high insecurity in the county. These government initiatives include the Youth-Women Revolving Loan Funds and other small and micro enterprises funds. Such funds would give them capital to start income-generating activities.

According to the 2019 census, Tharaka Nithi County has 191,231 (48.64%) people in the labour force category. Many of these people are concentrated in the urban areas. Most people work in government offices, businesses, and farming. According to the Kenya Economic Report 2024 by KIPPRA, Tharaka Nithi County unemployment rate stood at 5.7 per cent and 24 per cent labour inactivity rates.

1.1.9 Crop, Livestock, Fish Production and Value addition

The main occupation of the people in the county is agriculture, which includes crop and livestock production. The main food crops include maize, beans, bananas, sorghum, green grams, millet, cassava, kales, sweet potatoes, and sugarcane. According to the 2019 Census, the cash crops grown include coffee, mangoes, avocado, macadamia, Khart (Miraa) and tea. Tea and coffee are grown mainly in Maara and Chuka/Igambang'ombe constituencies. However, farmers from Tharaka grow green grams and sorghum as a food and cash crop. An estimated 80% of the county population is engaged in agricultural activities. Approximately 134,102 hectares is under food

crops while cash crops cover 12,281 hectares (2019 Census). Crop farming is mainly rainfall dependent and is therefore characterized by frequent crop failures especially in Tharaka areas. Improved infrastructural support service is required to increase agricultural output. Access to high yielding drought tolerant crops and the provision of subsidized agricultural inputs can enhance productivity in the agricultural sector.

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

The county has opened last mile fertilizer distribution centres at Nkondi store, Mitheru store Kilumi store Mukuuni store and Magutuni to short the distance for farmers E-subsidy fertilizer distribution.

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

Tharaka Nithi County is endowed with climatic conditions suitable for both warm and cold-water Fish culture. The cold-water fish is dominant in the upper zones and warm-water Fish is common in the middle and lower zones of the County. Additionally, the County is endowed with many permanent rivers and streams with a reliable piped water connectivity of up to 95% especially in the middle and upper zones, making the County a high potential area for Aquaculture. The types of fish species cultured in the County include Tilapia (*Oreochromis niloticus*), Catfish (*Clarias gariepinus*), Rainbow trout (*Oncorhynchus mykiss*), and Brown trout (*Salmo trutta*) with Tilapia being the most common fish species reared followed by Catfish. River line capture fishery is also done along major rivers and in community dams. The fish species caught are mainly catfish, common carp, trout, and barbers. Currently the County has a total of 2,453 active fishponds with a production area of 582,200m². There are five accredited hatcheries in the County that are involved in the production of quality fingerlings for farmers which include Kathima Fish Farm, Dojas Fish Farm, Miracle fish farm, Lucian fish farm and Desert Fish farm. Some of the Cottage

feed industries in the County include the Chumara cottage feeds industry in the Maara sub-county and Mukothima Catholic youth in Tharaka North.

1.1.10 Industry and Trade

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

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

1.1.11 Environment and Climate Change

Tharaka Nithi County is divided into two main agroecological zones: the western highlands (Chuka, Muthambi, and Maara subcounties) and the eastern lowlands (Tharaka constituency and parts of Igambang’ombe). The western zone enjoys higher and more reliable rainfall, ranging between 1000–1250 mm annually, with Chogoria Forest receiving up to 2200 mm. In contrast, the eastern zone is drier, with 750–1000 mm annually and as low as 500–750 mm in some areas. Temperatures vary from below 21°C in the west to above 25°C in the east due to altitude differences. These climatic variations expose the county to hazards such as droughts, heat stress, unpredictable rainfall, and occasional flooding, all of which threaten agriculture, pasture, and infrastructure.

The county has a tree cover of 26.98% and forest cover of 18.31%, with 32 gazetted forests under Kenya Forest Service and 7 non-gazetted forests. While some forests are under participatory management, activities like hillside farming, charcoal burning, illegal grazing, and timber harvesting pose risks to forest resources. Tharaka Nithi is also rich in minerals, including gemstones, industrial minerals, and common construction materials like sand and stones. However, mining is largely artisanal, poorly mechanized, and unregulated, leading to minimal financial benefits for locals while causing soil degradation, erosion, and vegetation loss.

The county has made notable strides in climate adaptation through the construction of sand and gravity dams, school biogas units, an irrigation project, and distribution of drought-tolerant seeds. Efforts also included hill restoration to mitigate erosion and promote ecological balance. These initiatives improved water security, energy sustainability, and agricultural productivity while enhancing resilience to climate change

1.1.12 Water Sources and Access

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

1.1.13 Health Access & Nutrition

The healthcare and sanitation functions within the county encompass a comprehensive range of services aimed at promoting public health and ensuring effective management of health resources. These include preventive, promotive, and curative healthcare services, along with the operation of county medical laboratories, health facilities, and pharmacies. The county emphasizes the importance of primary health care, health policy management, and capacity building of health personnel. In the realm of public health, medical Services and ICT, the focus is on managing policies related to curative and rehabilitative services, hygiene, food safety, waste management and water quality control. Additionally, there is a concerted effort to enhance communication infrastructure through ICT services, including digitization of health services, capacity building, policy implementation, and promotion of software development.

Health services are delivered in different levels, i.e. Level I (Community Health Units), Level II (Dispensaries), Level III (Health Centres), Level IV and V hospitals. There are 127 community units and 196 health facilities distributed across the county as outlined in table 5 below.

Table 5: Distribution of tracer health infrastructure elements

Facility Level	GoK	FBO	Non-Governmental Organizations	Private	Public Institution - Academic	Grand Total
Hospitals	3	3	0	4	0	10
Basic Health Centre	16	4	0	0	0	20
Dispensary	98	15	1	0	1	115
Medical Clinics	0	1	4	45	1	51
Grand Total	117	23	5	49	2	196

1.1.14 Education, Technical, Vocational Education and Training

Tharaka-Nithi County has 577 ECDE centers (438 public, 139 private), 479 primary and 141 secondary schools. ECDE enrolment stands at 23,083 learners (11,576 girls, 11,504 boys) with an 85% transition rate to primary school and a teacher-pupil ratio of 1:23. The county has employed 462 of the 900 ECDE teachers, while parents support the rest. About 185 classrooms have been built or renovated, though some children still walk over 2 km to school, and satellite centers face weak supervision, highlighting the need for more quality assurance officers. The county is also

part of a Randomized Controlled Trial (RCT) with Kenyatta University, Yale, and partners covering 118 schools, and digital learning is being piloted in 218 schools ahead of full rollout by January 2026. However, 145 unregistered private ECDE centers, mainly in urban areas, lack qualified staff and proper facilities, prompting plans for policy guidelines to standardize and regulate operations.

In post-primary training, the county runs 24 Vocational Training Centers (VTCs) with 2,377 trainees (1,437 males and 940 females), three of which integrate Persons Living with Disabilities. Ten VTCs benefit from KCB Foundation's 2jiajiri scholarships, while about 400 trainees graduate annually despite a staffing deficit of 48 instructors. The county has constructed 20 workshops and dormitories to improve access and retention. Higher learning is anchored by Chuka and Tharaka universities, Chogoria Campus, three public Technical Training Institutes (Muraga, Chuka, Tharaka), Chuka KMTC and the upcoming Marimanti KMTC. Private institutions such as Detra College, Key Technical College, Clive Irvine College of Nursing, and Presbyterian Technical College Rubate— all TVETA-registered—further expand opportunities for technical and professional training.

1.1.15 Culture and Tourism

The Directorate of Culture and Tourism has seen an increase in gross tourist arrivals from 1600 to over 5,000. This improvement is attributed to mapping of unique features and sites that attract and promote tourism in the county, holding of Tharaka Nithi County Annual Cultural Festival, refurbishment of Kinondoni lodge, opening and grading of roads leading to tourist site across the county and training of guides and porters along the Chogoria route.

Additionally, over 100 cultural groups and exhibitors have been identified, profiled and trained to promote cultural tourism, raise the capacity of the cultural groups and empower them to raise their own income.

1.1.16 Sports Facilities

Tharaka-Nithi County is committed to youth development and sports as drivers of community cohesion, health, and talent growth. The county is upgrading sports infrastructure, with ongoing works at Kajiuduthi and Kibugua playgrounds, and plans for more facilities. Youth training and talent development are promoted through sports clinics, events, and support for local teams, which also boost tourism and community pride.

To strengthen management, the county plans training for match officials, though challenges remain in funding and urban planning, especially in informal settlements. Despite these constraints, the county seeks partnerships to expand infrastructure and programs, aiming to position itself as a center of sports excellence while equipping its youth with opportunities for skills development and socioeconomic growth.

1.2 Rationale for Preparation of the County Annual Development Plan (CADP)

The County Annual Development Plan (ADP) sets out the County's Annual development priorities for the forthcoming year. Various laws have been enacted to strengthen development planning in the Counties which include:

- a. The County Governments Act, 2012;
- b. Urban Areas and Cities (Amendment) Act, No. 3 of 2019;
- d. Inter-Governmental Relations Act, 2012;
- e. The Public Finance Management (Amendment) Act, No. 12 of 2023; and
- f. The Public Procurement and Asset Disposal Act, 2015, among others

The law states that Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution and that no project should be in the budget that is not derived from county plans. The ADP is a good opportunity for the County government to firm up the proposals in the CIDP (5-year plan) and give specifics as to which sectors and particular programmes are prioritized each financial year.

1.3 CADP Preparation Process

The process of developing the CADP adhered to the following steps:

- a. The County Executive Committee Member responsible for Economic Planning issued a circular, with instructions and timelines to all County Accounting Officers. The County Budget and Economic Planning Unit later formed the CADP secretariat that was to oversee the whole process of the CADP preparation.
- b. The county departments through the technical working groups then reviewed the previous Annual Development Plan to document achievements (key outputs and projects implementation status), challenges faced during the implementation of the plan and lessons learnt. In preparing the CADPs, the county departments took into consideration changes in policy priorities as outlined in CIDP III 2023-2027, MTP IV and the Bottom-Up Economic Transformative Agenda (BETA).
- c. The county government undertook stakeholder engagements including carrying out consultation with sector working groups to identify possible projects for implementation in the forthcoming financial year. These projects will be prioritized during the Medium-Term Expenditure Framework budget-making process.
- d. The CADP secretariat analyzed the submissions from technical departments incorporating inputs from citizens and other stakeholders and compiled a draft CADP. The draft CADP was then submitted to the County Executive Committee for approval. The County Executive Committee member for **Finance, Economic Planning, Revenue and Resource Mobilization then**

submitted the final CADP to the County Assembly for approval on 1st September 2025.

1.4. Linkage of CADP with CIDP and Other Development Plans

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

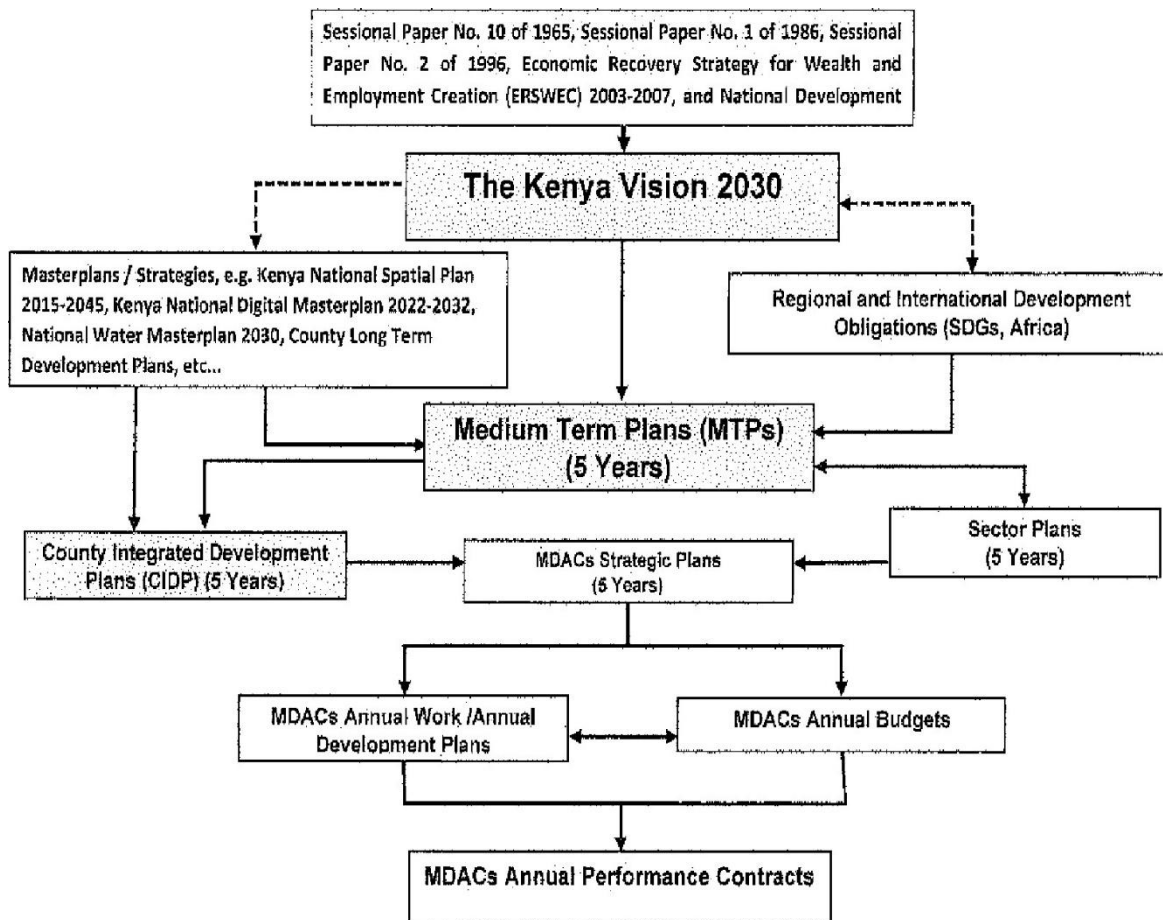


Figure 1: Linkage of the CADP with Other Plan

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF PREVIOUS ADPS

2.1 Analysis of (current ADP) 2025/2026 CADP Allocation against Approved Budget 2025/2026

Table 6: Analysis of (current ADP) 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Planned Project/Programme as outlined in CADP 2025/2026	CADP Allocation 2025/2026 (KShs. Millions)	Approved budget 2025/2026 (KShs. Millions)	Remarks**
Agriculture			
Crop subsidy/countywide	135	90	Inadequate funding
Rehabilitation of TBCs/tea growing areas	10	15	Priority projects
Rehabilitation of coffee factories/countywide	10	0	Proposals developed, once approved will be financed through NAVCDP
Promotion of cotton production	2	0	Inadequate funding
Promotion of oil crops	2	0	Inadequate funding
Operationalization of ATI/	5	7	Priority project
SIVAP/Countywide	10	0	Funded by the National Government through the line ministry
ELRP/Countywide	10	0	Conditional grant period ended
NAVCDP/Countywide	200	236.25	Conditional grant
Mukuuni store rehabilitation	0	1.5	Priority project
Agricultural value addition support	0	1.5	Priority Project
General administration/Provision of extension services	180	36.09	Inadequate funding
Livestock			
Dairy goats upgrading and marketing County wide	1.5	0	Inadequate funding
Infrastructural support for Livestock produce value addition chain/centres	0	3	Priority project
Upgrading of meat goat production and marketing county wide	0.5	0	Inadequate funding
Upgrading poultry production	0.5	0	Inadequate funding
Promotion of rabbits' production	0.5	0	Inadequate funding
Promotion of pig production	0.5	0	Inadequate funding
Pasture and fodder establishment and conservation County wide	5	0	Inadequate funding
Fodder, bulking Conservation and Treatment Training Programme County wide Hay baling and tube slagging County Wide	0.5	0	Inadequate funding
Milk cooling plants (at Chuka /Igambang'ombe, Maara and Tharaka)	5	0	Inadequate funding
Strengthen livestock Marketing Yards (at Tharaka South, Tharaka North and Meru South)	5	0	Inadequate funding

On -Farm Small Scale Processing Industries of Milk County wide	0.5	0	Inadequate funding
General administration and Extension services	4	16.45	
Veterinary Services			
Subsidized Artificial Insemination/Countywide	15	7	Inadequate funding
Diseases and Pest Control and Surveillance/County wide	12	1	Inadequate funding
Veterinary Public Health/Countywide	4.5	0	Inadequate funding
Veterinary Extension and clinical services	5.5	4	Inadequate funding
Operationalization of Veterinary lab/Marimanti	5	3	Inadequate funding
Fisheries and Ecosystem Development			
Establishment of aqua shops	5	0	Inadequate funding
Purchase of fishing nets, cooler boxes and water pumps	5	5	To help reduce post-harvest losses
Aquaculture Business Development Programme (ABDP)	18	15.8	Conditional grant
Infrastructural support to fish farmers	9	5	Inadequate funding
General administration and support services	10	11.5	
Cooperatives Development			
Eco-pulper installation at coffee farmers' cooperative societies/coffee growing areas	1.5	0	Inadequate funding
Construction of Metal coffee drying tables/coffee growing areas	4.0	0	Inadequate funding
General administration/extension services.	1.5	3.30	To support cooperative societies
Water Services and Irrigation			
Equipping to solar pumping the boreholes drilled by Maranatha Mission	22	0	Inadequate funding
Spring protection	10	0	Inadequate funding
Supply and install rainwater harvesting structures to public institutions	25	0	Inadequate funding
Construction of Cross weirs, dams, water pans and rock catchments for rainwater harvesting	40	0	Inadequate funding
NIWASCO	10	0	Inadequate funding
Mukothima Parish water project- Mukothima ward	6	0	Inadequate funding
Revive Ura Kathangacini/Makutano Kamacabi Water project	10	25	Financed through FLLoCA
Rehabilitation of water schemes/ community domestic water projects	20	33	Priority projects
Ngoko Falls water project	100	0	Inadequate funding
Water harvesting and storage			
Drilling and equipping communal boreholes	20	10	Inadequate funding
Irrigation and drainage management		37.5	
Nithi Kari-Nkorongo Nkobole-Rurea Kanyeere Irr project	25	0	Inadequate funding
Gitareni Irrigation Project	50	10	Financed through KDSP II
Kabuboni Irrigation Project	50	0	Inadequate funding
Kamuthiga Irrigation project	30	12	Financed through FLLoCA

Kamonka Irrigation project	8	0	Inadequate funding
RIWA (Riathiga irrigation water association)	8	0	Inadequate funding
Kinyingiri Irrigation project	30	0	Inadequate funding
Rukurini Irrigation project	50	0	Inadequate funding
Kiaga Irrigation project	50	0	Inadequate funding
Ngongoaka Ntoroni Irrigation project	10	0	Inadequate funding
Ngokaki water project/Mitheru ward	10	0	Inadequate funding
Kimwe Irrigation Project	50	4	Inadequate funding
Magumoni Location Irrigation project	20	0	Inadequate funding
Thuci Water project	8	18	Financed through FLLoCA
Murimi Water Project	0	4	Priority projects
Thuita Water Project	0	5	Priority projects
Bwiru Mwanjati Water Project	0	4.5	Priority projects
Mukithi Water Project	0	5	Priority projects
Kamwene Water Project	0	2.5	Priority projects
Ndigia Water Project	0	4.5	Priority projects
Gituja Water Project	0	4	Priority projects
Muringa Banana Water Project	0	4	Priority projects
Kenya Water and Sanitation Programme	0	350	WB Conditional Grant
Other Civil Works and Rehabilitation	0	19.5	
General Administration and support services	30	24.97	
Environmental management and protection			
Climate change adaptation and, mitigation (FLLoCA)	175	241	WB Conditional grant
Environmental management	8	2.6	Inadequate funding
Natural resources conservation	2.5	1.5	Inadequate funding
Afforestation	23	3.25	Inadequate funding
health services			
Completion of Health Centres and Dispensaries	100	20	Inadequate funding
Upgrading of 4 Health Centre to level IV Hospitals	80	20	Inadequate funding
Fencing of Chuka County Referral Hospital	10	0	Inadequate funding
Magutuni L4 Hospital Mortuary	10	20	Strategic project
Marimanti L4 Hospital Renovation	10	0	Inadequate funding
Renovation of X-ray Buildings Muthambi, Gatunga and Magutuni	0	8	Priority projects
Chuka Hospital Generator installation	0	12	Priority projects
Count-Part Funding Safaricom Mpesa Foundation-Mpukoni health centre	0	30	Flagship project
Educations and Youth training			
Grants to Vocational Training Centres (VTCs)	40	30	Inadequate funds
Construction and Rehabilitation of VTCs in the county	40	20	Inadequate funds
Procurement and distribution of teaching and learning materials	20	15	Inadequate funds
Disbursement of bursaries to needy students	40	0	Inadequate funds
Holding forums and assessments across the county	2	0	Inadequate funds
School feeding programs to schools in vulnerable regions	30	0	Inadequate funds

Construction of ECE Classrooms	65	20	Inadequate funds
Provision of quality furniture to ECDE centres countywide	10	0	Inadequate funds
Provision of recreation facilities to ECDE Centres countywide	5	0	Inadequate funds
Procurement and distribution of roof water collection materials countywide	7.5	0	Water tanks to be installed as part of works for ECDE Classes construction
General administration and support services	90	60.7	Inadequate funds
Youth and sports			
Sports Stadia Construction - County-Wide	70	50	Inadequate funds
Sports Centers Establishment - County-Wide	3	0	Inadequate funds
Resource Centre Construction/equipping - County-Wide	20	0	Inadequate funds
Talent Academy Construction - County-Wide	20	0	Inadequate funds
Youth Empowerment Fund - County-Wide	50	0	Policy framework under development
General administration and support services	11	10.94	
Gender, children and social services			
Establishment of a Rescue Centres/ Mpukoni and Baragu	10	5	Inadequate funds
Equipment's for PLWDs and well being	5	0	Inadequate funds
General Administration and Support Services	11	11.52	
Promote artistic talent for PLWDs	1	0	Inadequate funds
Sanitary towels for girls	2	0	Inadequate funds
Tourism development, diversification and promotion			
Establishment of amenities at priority attraction sites (County-Wide)	6	0	Inadequate funds
Establishment and management of County Tourism Information Centres and Integrated Systems	2	0	Inadequate funds
Tourism regulations developed	1	0.5	Inadequate funds
Tour guides and porters trained	1	0.5	Inadequate funds
Mt. Kenya - Chogoria route improvement and marketing	2	0	Inadequate funds
Branding of tourism sites – signages	3	0	Inadequate funds
Design and production of documentaries, brochures, and flyers	1	0.5	Inadequate funds
Promote tourism fairs and extravaganzas/exhibitions	2	0	Inadequate funds
Tourism facility established at Gaketha Ecosystem (an area with elephant maternity)	5	0	Inadequate funds
General administration and support services	5	3	Inadequate funds
Culture and Art			
Resource centers constructed (County-Wide)	2	0	Inadequate funds
Cultural festivals and exhibitions held (County-Wide)	6	5	Inadequate funds
County repository on TK and associated assets established	1	0	Inadequate funds
TK and associated assets documented and digitized	6	0	Inadequate funds

General administration and support services	5	11.08	
Road transport			
Rural roads improvement and maintenance	220	100	Inadequate funds
Road tarmacking	260	140	Inadequate funds
Bridges and footbridges	30	30	
General Administration Planning and other civil works (Construction of residential amenities)	20	15	Inadequate funds
Road Maintenance Levy	0	161.8	Conditional grant
General Administration Planning and Support Services (fuel and lubricants, maintenance of motor vehicles, e.t.c.)	150	168.98	
Public Works			
Construction of County headquarters	50	67.98	Flagship project
Urban Planning and Infrastructure Development			
-Construct Bodaboda sheds	15	0	Inadequate funds
Construct Marimanti modern market	70	0	Implemented through the NG
Construction of Chuka modern market	100	0	Implemented through the NG
Construction of Chogoria modern market	10	0	Implemented through the NG
- Kathwana Infrastructure Development	20	0	Implemented through KUSP II
Construction of Ndagani modern market	0	20	Flagship project
Construction of Marigiti modern market	5	0	Inadequate funds
Stone-pitching, Landscaping and beautification Chuka Municipality	30	0	Inadequate funds
Improvement of Markets (install floodlights /streetlights and open and maintain market roads	20	20	
KUSP	0	35	Conditional grant
Trade and industry			
General Administration and other civil works	80	30.73	Inadequate funds
Feasibility studies and market surveys	2	0	Inadequate funds
Trade and industry Policy development	2	0	Inadequate funds
Value addition and Market linkages for various value chain	15	0	Inadequate funds
Small and Micro Industries supported	2	0	Inadequate funds
Jua kali skills development	4	0	Inadequate funds
Formation of Incubation	10	0	Inadequate funds
County business information centers and an integrated system	5	0	Inadequate funds
Shows and exhibitions	10	0	Inadequate funds
CBOs established	5	0	Inadequate funds
Producer business groups	5	0	Inadequate funds
Industrial-park development (CAIP)	62	150	Conditional grant
Electricity connection/ Reticulation of power	15	15	Priority projects
Use of alternative energy	10	0	Inadequate funds
Energy Efficient technologies	10	0	Inadequate funds
County Energy plan	5	0	Inadequate funds
Lands and Physical Planning			

Preparation of Chuka Town & municipality LPLUDP, Surveying of Chuka Town Plots	21	4	Inadequate funds
Preparation of Chogoria Urban LPLUDP	10	0	Inadequate funds
Preparation of LPLUDP (Advisory Plans)	7	3	Inadequate funds
Preparation of Market Action Plans	4	1.7	Inadequate funds
Approval of development application Enforcement Inspection	5	3	Inadequate funds
Formation of County Consultative forum and County Physical & Land Use Liaison Committee	3	2.49	Inadequate funds
Preparation of County Land use policy	1	0	Inadequate funds
Land acquisition	0	80	Priority project
Lands and survey			
Support land adjudication	10	5	Inadequate funds
Properties are identified and rated for their values.	50	0	Inadequate funds
Identification, beaconing & fencing	2	1.7	Inadequate funds
Beaconing and preparation of survey plans	10	0	Inadequate funds
Reconnaissance Survey and Extension of control points	10	2.5	Inadequate funds
Marking public road extents	5	0	Inadequate funds
General administration and support services	5	10.2	
Housing			
Construction of county staff houses	30	0	Inadequate funds
Prepare County housing policy	10	2	Inadequate funds
Public Administration			
Public service and devolution	130	68.2	Inadequate funds
Sub county administration and field services and Construction of ward/sub county offices	15	13	Inadequate funds
Human Resource Management	2642.9	2390.34	Inadequate funds
Executive coordination and Advisory Services	180	95.6	Inadequate funds
County Public Service Board	47.2	18.9	Inadequate funds
Monitoring and evaluation services	7	4.55	Inadequate funds
Economic development planning and coordination services	7.5	4.23	Inadequate funds
County statistics services	8.5	5.7	Inadequate funds
Supply chain management services	18.5	3.85	Inadequate funds
Audit services	6	4.55	Inadequate funds
Budget formulation and coordination	9.5	4.65	Inadequate funds
Accounting services	8.5	8.75	Inadequate funds
Payment of Contractor's Retention	0	40	Priority
KDSP	350	389.5	Conditional grant
Revenue and resource mobilization			
Procurement of tools, equipment and specialized materials	5	3.5	Inadequate funds
Revenue mobilisation Enhancement	19	14	Inadequate funds
Infrastructure development/Cess points shed, lighting	10	10	Funded under KDSP II
Server and CCTV installation	10	2	Inadequate funds
Cess points, spikes and cramps procured	3	0	Inadequate funds
Regulatory framework development	5	2	Inadequate funds
Subtotal	69	31.5	

County Assembly			
Construction of Speakers Residence	29	0	Inadequate funds
Construction of County Assembly Chamber	121	30	Inadequate funds
General administration and support services	600	508.53	Inadequate funds

2.2 Financial Performance Review for FY 2024/25

2.2.1 Revenue Performance

Table 7: Revenue Performance Analysis

	Revenue source	Target amount (KShs.)	Actual amount realized (KShs.)	Variance (KShs.)	Remarks*
A	Equitable Share of Revenue Raised Nationally	4,399,507,348	4,399,507,351	-3	
	Subtotal	4,399,507,348	4,399,507,351	-3	
B	Additional Allocations/Conditional Grants				
1	Community Health Promoters	37,950,000	37,950,000	0	Funds were disbursed through the line ministry but not through the CRF
2	Other Conditional Grants/Basic Salary Arrears for CG Health Workers	24,597,481	0	24,597,481	
3	DANIDA	6,045,000	6,045,000	0	
4	Kenya Agribusiness Development Programme (KABDP)	10,918,919	0	10,918,919	
5	National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	77,251,060	74,264,092	
6	Kenya Informal Settlement Programme	168,945,347	167,000,000	1,945,347	
7	Emergency Locust Response Project (ELRP)	104,600,000	6,689,317	97,910,683	Funds were disbursed through the line ministry but not through the CRF
8	Aquaculture Business Development Project (ABDP)	12,810,384	9,978,406	2,831,978	Funds were disbursed through the line ministry but not through the CRF
9	Financing Locally- Led Climate Action (FLLoCA) CCRI/CCIS	298,703,582	8,913,384	289,790,198	
10	Supplement Construction County HQ	47,981,059	0	47,981,059	
11	Aggregated Industrial Parks Programme	250,000,000	0	250,000,000	

12	KUSP - UIG Grant	35,000,000	32,309,300	2,690,700	
13	KUSP - UDG Grant	66,362,245	0	66,362,245	
14	World Bank K-WASH PforR Programme	353,808,808	0	353,808,808	
15	Equalization Fund	0	0	0	
16	Road Maintenance Levy	161,810,687	55,944,250	105,866,437	
17	KDSP-II	37,500,000	0	37,500,000	
Subtotal		1,768,548,664	402,080,717	1,366,467,947	
C	Own Source Revenue				
16	Ordinary Own Source Revenue	285,000,000	238,282,727	46,717,273	
17	Facility Improvement Fund (FIF)	200,000,000	243,508,369	-43,508,369	
Subtotal		485,000,000	481,791,096	3,208,904	
D	Other Sources of Revenue				
18	Equitable Share FY 2023/24 (June 2024 Disbursement)	350,258,783	350,258,783	0	
19	Bank Balances	2,368,190	2,368,190	0	
Sub Total		352,626,973	352,626,973	0	
Grand Total		7,005,682,985	5,636,006,137	1,369,676,848	

2.2.2 Expenditure Analysis

Table 8: Expenditure Analysis

Sector /Department	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption rate (%) *100	*Remarks
3613 Medical Services	2,123,319,519	1,975,452,933	93.04%	
3630 Revenue and Resource Mobilization	99,461,386	99,353,782	99.89%	
3616 Public Administration and Devolution Affairs	223,676,833	172,751,395	77.23%	Undisbursed KDSP II Conditional grants affected the overall performance

3621 County Assembly	539,067,456	500,090,691	92.77%	
3617 Education, Gender, Culture and Social Services	382,690,474	308,241,507	80.55%	
3633 Gender, Children and Social Services	15,126,017	11,327,913	74.89%	
3612 Roads, Infrastructure and Public Works	1,033,294,406	861,069,500	83.33%	
3619 Finance and Economic Planning	322,193,862	245,394,970	76.16%	
3628 Youth and Sports	53,934,509	41,307,829	76.59%	
3611 Office of Governor and Deputy Governor	116,031,675	104,714,749	90.25%	
3615 Agriculture and Crop Production	614,160,629	387,719,755	63.13%	Undisbursed KABDP and partial disbursement of NACDP & ELRP Conditional Grant affected the Department's performance
3625 Public Health and Sanitation	353,469,225	319,767,642	90.47%	
3629 Culture and Tourism	17,343,012	11,881,732	68.51%	
3623 County Public Service Board	22,244,952	20,784,552	93.43%	
3622 Water Services and Irrigation	468,977,462	77,191,071	16.46%	Undisbursed K-WASH Conditional Grant affected the Department's performance
3620 Environment, Mining and Natural Resources	330,344,269	88,442,845	26.77%	Undisbursed FLLOCA Conditional Grant affected the Department's performance
3632 Fisheries and Ecosystem Development	22,224,384	17,291,406	77.80%	Partial disbursement of ABDP affected the Department's performance
3631 Lands, Physical Planning and Housing	81,555,865	70,937,024	86.98%	
3634 Trade, Investment Promotion, Energy and Industry	186,567,050	32,260,879	17.29%	Undisbursed CAIP Conditional Grant affected the Department's performance
Grand Total	7,005,682,985	5,345,982,175	76.31%	Undisbursed conditional grants affected the overall performance

2.2.3 Pending Bill

Table 9: Pending bills per sector/Programme

S/ No.	DEPARTMENT	Details of Work Performed	Financial Year	Outstanding Pending Bill Amount as of 30th June, 2025 (Kshs.)
	Development P.B.			
1	Agriculture	Remeasurement works Cert. No. 1 For Construction works at Itugururu ATI	2023/2024	3,266,650.00
2	Agriculture	Remeasurement works Cert. No. 1 For proposed chainlink fencing, Gate works and storage works at Itugururu ATI	2023/2024	2,760,650.00
3	Agriculture	Construction of ablution block and rehabilitation works for the Tea buyin centres at Ntutuni, Kibugua, Kericho Kirege and Mwithanga Tea buying centres	2024/25	634,490.00
4	Agriculture	Construction of ablution block and rehabilitation works for the Tea buying Centres at Majira, Kagongo and Kigui	2024/25	738,500.00
5	Agriculture	Proposed construction of masonry wall at Mukuuni cereal board store	2024/25	884,950.00
6	Agriculture	Proposed construction of a Tea buying centre at Bakarengenge and rehabilitation works at Kamuruatha tea butying centre	2024/25	3,043,310.00
7	Agriculture	Proposed Construction of a gate and ablution block at Mitheru NCPB cereal depot	2024/25	634,490.00
8	Agriculture	Proposed extention works, construction of an ablution block and rehabilitation works at Kimuri and Ndamani Tea buying centres	2024/25	724,935.00
9	Agriculture	Proposed renovations and rehabilitation works at Marimanti Veterinary Laboratory	2024/25	2,145,860.00
10	Fisheries and Ecosystem management	Proposed rehabilitation of existing fish ponds and refurbishment of the Fisheries offices	2024/2025	1,998,200.00
11	Culture and Tourism	Construction of proposed synages	23/24	2,089,500
12	Culture and Tourism	Laying of cabros for Kathwana Social Hall	21/22	1,580,000
13	Medical Services	Construction works for Mwonge dispensary	2013-14	340,672.00

14	Medical Services	Chainlink fencing works at Nthigiriri dispensary	2023-24	1,011,495.00
15	Medical Services	Completion Works At Nkangani Dispensary	2022-23	92,319.00
16	Medical Services	Proposed Completion Of The inpatient Block	2023-24	1,985,245.00
17	Medical Services	Proposed Chain-Link Fencing Works	2023-24	1,005,025.00
18	Education and Vocational training	CONSTRUCTION OF ECDE CLASS IN IGAMBANG'OMBE WARD	2022/23	2,729,060.00
19	Education and Vocational training	CONSTRUCTION OF ECDE CLASS IN MARIANI WARD	2023/24	2,513,154.00
20	Education and Vocational training	CONSTRUCTION OF ECDE CLASS IN MUKOTHIMA WARD	2023/24	2,548,225.00
21	Education and Vocational training	CONSTRUCTION OF ECDE CLASS IN CHIAKARIGA WARD	2023/24	1,075,935.00
22	Education and Vocational training	CONSTRUCTION OF ECDE CLASS IN CHIAKARIGA WARD	2023/24	1,182,054.00
23	Education and Vocational training	CONSTRUCTION OF ECDE CLASS IN MITHERU WARD	2023/24	2,470,859.00
24	Education and Vocational training	CONSTRUCTION OF ECDE CLASS IN NKONDI WARD	2023/24	2,337,340.00
25	Education and Vocational training	CONSTRUCTION OF ECDE CLASS IN MAGUMONI WARD	2022/23	2,411,400.00
26	Water and Sanitation	Works for Mwienderi water project	2024/2025	1,716,450.00
27	Water and Sanitation	MAINTAINANCE OF SOLAR POWERED BOREHOLES	2024/2025	4,976,700.00
28	Water and Sanitation	PIPE LAYING AND CIVIL WORKS FOR RUKURINI IRRIGATION PROJECT	2022/2023	4,992,300.00
29	Water and Sanitation	MAINTAINANCE OF SOLAR POWERED BOREHOLES	2024/2025	4,622,951.00
30	Water and Sanitation	SUPPLY OF PIPES AND FITTINGS FOR KARUMA KANDERI WATER PROJECT	2014/2015	999,780.00
31	Water and Sanitation	EXECAVITING AND LAYING OF PIPES FOR KAVONDO IRRIGATION PROJECT	2014/2015	5,206,020.00
32	Environment	Proposed construction of Kierera Check Dam along Muthangachwe Stream	2024/25	5,367,020.00

33	Trade, Energy and Industry	Connection of electricity to county headquarters	2024-2025	5,176,577.00
34	Trade, Energy and Industry	Connection of electricity to karigani	2024-25	187,082.00
35	Trade, Energy and Industry	Connection of electricity to Miomponi dispensary	2024-25	2,446,987.00
36	Public Administration	Proposed Renovations Works to the Marimanti Administratiob offices TNCG/QT/1500305/2023-2024	2023-24	894,465.00
37	Youth and Sports	Proposed construction of an athletic track and storm water drainage at Kairuni stadium	2023/2024	2,765,559
38	Roads Infrastructure & Urban development	Construction of a rampat the executive block	2020/21	1,774,839.44
39	Roads Infrastructure & Urban development	Supply of Shantui bulldozer-part of payment	2019/20	11,888,750.00
40	Roads Infrastructure & Urban development	Routine maintenance spot improvement of Chiakariga-Kaunguni-kamanyaki road	2019/20	1,799,737.00
41	Roads Infrastructure & Urban development	Routine maintenance spot improvement of Gitugu-Mubura Road	2018/19	4,132,500.00
42	Roads Infrastructure & Urban development	Completion of Kibura Bridge	2019/20	782,070.00
43	Roads Infrastructure & Urban development	Improvement of Mukothima road	2016/17	3,929,152.00
44	Roads Infrastructure & Urban development	Bush Clearing Tunyai Market & Nkondi Market	2016/17	2,994,300.00
45	Roads Infrastructure & Urban development	Proposed Work at Kathathani Market	2015/16	440,693.00
46	Roads Infrastructure & Urban development	Proposed work for Gachiongo market	2015/2016	537,573.00
47	Roads Infrastructure & Urban development	Proposed stage sheds at nkarini, Makutano ma Chiakariga na ma Marimanti & Materi market	2016/17	1,745,336.00
48	Roads Infrastructure & Urban development	Construction of bodaboda sheds at Kthangachini market	2016/17	519,958.40
49	Roads Infrastructure & Urban development	Renovation of fire fighters quarters	2018/19	498,593.00
50	Roads Infrastructure & Urban development	Bush clearing along at ubarini - nyaki njeru road	2016/17	2,500,000.00
51	Roads Infrastructure & Urban development	Supply of tanks magutuni and khangacini	2019/20	480,000.00

52	Roads Infrastructure & Urban development	Bush cleaning, Light grading of Mukothima market roads, Gatithini and Kathangachini market roads	2018/19	3,220,000.00
53	Roads Infrastructure & Urban development	landscaping and beautification works for marimanti town	2016/17	737,760.00
54	Roads Infrastructure & Urban development	Construction of stage shades at Kamarandi, Mitongoro, Gaturuni and Gacereka markets		1,438,632.00
55	Roads Infrastructure & Urban development	Rehabilitation of Kiini-Kamaronda Road	2016/17	6,245,092.00
56	Roads Infrastructure & Urban development	Upgrading Kambandi-Cheera_Ruguti Road to Bitumen Standars	2024/25	12,637,620.00
57	Roads Infrastructure & Urban development	Construction work of Mpori-Kiego Bridge	2024/25	2,421,732.00
58	Roads Infrastructure & Urban development	Proposed work for routine maintenance of Fatuma-Njaina Catholic Njuri Road	2024/25	4,968,280.00
59	Roads Infrastructure & Urban development	Proposed Work for quarry Gravelling-Mikimani-Turima and Grading various Roads in Nkondi ward	2024/25	4,995,424.00
60	Roads Infrastructure & Urban development	Proposed Construction of Igangara Bridge	2024/25	3,332,100.00
61	Roads Infrastructure & Urban development	Upgrading of Karandini-Kithioroni to Bitumen Stanadrs	2024/25	9,709,269.60
62	Roads Infrastructure & Urban development	Construction of various structures in Gatunga and Mukothima Ward	2024/25	1,088,080.00
63	Roads Infrastructure & Urban development	Proposed Construction of Deputy Governor's Residence	2024/25	2,034,146.00
64	Roads Infrastructure & Urban development	Proposed work for repair and Construction and structures in Maara and Chuka-Igambang'ombe Constituencies	2024/25	3,944,000.00
65	Roads Infrastructure & Urban development	Construction of various structures in Gatunga and Mukothima Ward	2024/25	3,816,400.00
	SUB TOTAL			176,168,246.44
	Recurrent			
1.	Agriculture	Supply of grain stores supplies and Equipments	2023/2024	1,313,350.00
2.	Lands, Physical Planning and Housing	being provision of printing services	2014-2015	307,750
3.	Lands, Physical Planning and Housing	supply of computer accessories	2018-2019	105,900

4.	Lands, Physical Planning and Housing	provision of catering services	2024-2025	114,956
5.	Lands, Physical Planning and Housing	provision of catering services	2021-2022	7,080
6.	Lands, Physical Planning and Housing	provision of catering services	2023-2024	70,800
7.	Lands, Physical Planning and Housing	Provision of Printing Services	2024-2025	174,960
8.	Lands, Physical Planning and Housing	Advertisement services for the notice of completion of Marimanti Town Local Physical and Land Use Development Plan	2023-2024	148,480
9.	Lands, Physical Planning and Housing	7th Installment for the provision of consultancy services for Cadastral (Title) Survey and preparation of integrated strategic urban development plan for Chuka Town	2024-2025	3,900,000
10.	Lands, Physical Planning and Housing	6th Installment for provision of consultancy services for the preparation of Thraka Nithi County Spatial Plan	2024-2025	4,000,000
11.	Finance and Economic Planning	Motor vehicle service	2014-15	107,000.00
12.	Finance and Economic Planning	Supply of Stationaries	2014-15	1,265,430.00
13.	Finance and Economic Planning	Supply of stationeries	2014-15	101,500.00
14.	Finance and Economic Planning	Motor vehicle service	2014-15	525,638.00
15.	Finance and Economic Planning	Service KBY 640C	2015-16	14,449.00
16.	Finance and Economic Planning	Repair and service for KBY 640C	2015-16	487,000.00
17.	Finance and Economic Planning	Supply of five Tyres	2015-16	175,000.00
18.	Finance and Economic Planning	Supply of stationeries	2015-16	29,900.00
19.	Finance and Economic Planning	Supply of Polo shirts with County logo	2015-16	500,000.00
20.	Finance and Economic Planning	Supply of Office Stationery	2015-16	169,125.00
21.	Finance and Economic Planning	Supply of Furniture	2015-16	200,000.00
22.	Finance and Economic Planning	Motor vehicle service	2015-16	11,000.00

23.	Finance and Economic Planning	Supply of fuel	2015-16	100,000.00
24.	Finance and Economic Planning	Catering services	2015-16	430,020.00
25.	Finance and Economic Planning	Supply of stationeries and cleaning materials	2015-16	1,456,000.00
26.	Finance and Economic Planning	Supply of T-shirts and dustcoats	2015-16	550,000.00
27.	Finance and Economic Planning	Supply of tyres	2015-16	60,000.00
28.	Finance and Economic Planning	Supply of cleaning materials and uniforms	2016-17	5,052,950.00
29.	Finance and Economic Planning	Supply of Tires and metallic Cabinet	2016-17	256,000.00
30.	Finance and Economic Planning	Lease of store	2016-17	110,000.00
31.	Finance and Economic Planning	Servicing of vehicle reg. No. 13GC 006A	2016-17	139,000.00
32.	Finance and Economic Planning	Supply of fuel	2016-17	200,000.00
33.	Finance and Economic Planning	Repair of vehicle Reg KAV 809E	2016-17	230,000.00
34.	Finance and Economic Planning	Fuel supply	2016-17	200,000.00
35.	Finance and Economic Planning	Undertaking detail study consultancy on improvement of THVC	2017-18	650,760.00
36.	Finance and Economic Planning	Motor vehicle insurance	2018-19	2,950,112.50
37.	Finance and Economic Planning	Supply of fuel	2018-19	300,000.00
38.	Finance and Economic Planning	Repair of motor vehicles	2022-23	263,910.00
39.	Finance and Economic Planning	Repair of motor vehicles	2021-22	89,080.00
40.	Finance and Economic Planning	Repair of motor vehicles	2021-22	60,200.00
41.	Finance and Economic Planning	Repair of motor vehicles	2021-22	29,800.00

42.	Finance and Economic Planning	Repair of motor vehicles	2021-22	42,950.00
43.	Finance and Economic Planning	Repair of motor vehicles	2021-22	15,490.00
44.	Finance and Economic Planning	Repair of motor vehicles	2021-22	58,420.00
45.	Finance and Economic Planning	Supply of furnitures	2023-24	299,000.00
46.	Finance and Economic Planning	supply of stationeries	2024-25	399,940.00
47.	Finance and Economic Planning	supply of laptops	2024-25	690,000.00
48.	Finance and Economic Planning	provision of advertisement	2024-25	280,720.00
49.	Finance and Economic Planning	provision of catering services	2024-25	270,280.00
50.	Finance and Economic Planning	provision of catering services	2022-23	70,800.00
51.	Finance and Economic Planning	provision of catering services	2023-24	59,000.00
52.	Finance and Economic Planning	provision of catering services	2023-24	47,200.00
53.	Finance and Economic Planning	provision of catering services	2023-24	87,320.00
54.	Finance and Economic Planning	provision of catering services	2023-24	70,800.00
55.	Finance and Economic Planning	provision of catering services	2023-24	70,800.00
56.	Finance and Economic Planning	provision of catering services	2023-24	123,900.00
57.	Finance and Economic Planning	provision of catering services	2024-25	44,250.00
58.	Finance and Economic Planning	provision of catering services	2024-25	26,550.00
59.	Finance and Economic Planning	water bills-county premises	2024-25	35,400.00
60.	Finance and Economic Planning	Water bills	2024-25	2,070,759.00

61.	Finance and Economic Planning	Eelectricity bills	2024-25	644,257.68
62.	Fisheries and Ecosystem Management	Supply and delivery of Fish feeds processing plant equipments Chogoria Jua Kali Sheds	2023/2024	200,000.00
63.	Fisheries and Ecosystem Management	Supply and delivery of acquaculture materials and equipments	2024/2025	838,350.00
64.	Culture and tourism	Catering Services during ura Gate festival	24/25	1,160,000
65.	Culture and tourism	Tents and Chairs during ura Gate festival	24/25	791,500
66.	Gender, Children and Social Services		24/25	2,388,800
67.	Gender, Children and Social Services	Suply of assistive devices	24/25	686,000
68.	Gender, Children and Social Services	Catering and conference facility	24/25	202,000
69.	Gender, Children and Social Services	Tents and PA syastem for PLWDS Day	23/24	215,000
70.	Gender, Children and Social Services	PA system for youth barazas	2022/23	208,000
71.	Public Health and Sanitation	Tents/PA system for a Medical Camp	2024-25	37,500.00
72.	Public Health and Sanitation	Provision of Catering services	2024-25	82,500.00
73.	Public Health and Sanitation	Provision of Catering services	2024-25	75,000.00
74.	Public Health and Sanitation	Provision of Catering services	2024-25	60,000.00
75.	Public Health and Sanitation	Provision of Catering services	2024-25	112,500.00
76.	Medical Services and ICT	Provision of Catering services	2020-21	432,070.00
77.	Medical Services and ICT	Supply of furniture for use by Cuban doctors	2015-16	817,705.00
78.	Medical Services and ICT	Supply of foodstuff to Marimanti Hospital	2016-17	410,000.00
79.	Medical Services and ICT	Supply of tyres	2015-16	659,970.00

80.	Medical Services and ICT	Supply of foodstuff to Marimanti Hospital	2014-15	192,500.00
81.	Medical Services and ICT	Supply of foodstuff to Chuka Hospital	2013-14	123,200.00
82.	Medical Services and ICT	Supply of foodstuff to Chuka Hospital	2014-15	137,800.00
83.	Medical Services and ICT	Supply of foodstuff to Chuka Hospital	2014-15	157,500.00
84.	Medical Services and ICT	Supply of foodstuff to Chuka Hospital	2014-15	317,100.00
85.	Medical Services and ICT	Supply of medical equipments	2015-16	1,533,600.00
86.	Medical Services and ICT	Supply of medical equipments	2014-15	840,000.00
87.	Medical Services and ICT	Supply of medical equipments	2015-16	1,328,250.00
88.	Medical Services and ICT	Supply of medical equipments	2014-15	2,364,000.00
89.	Medical Services and ICT	Supply of medical equipments	2014-15	712,250.00
90.	Medical Services and ICT	Supply of non-pharmaceuticals	2014-15	28,750.00
91.	Medical Services and ICT	Supply of non-pharmaceuticals	2016-17	175,166.00
92.	Medical Services and ICT	Supply of laboratory reagents to Magutuni Hospital	2015-16	883,800.00
93.	Medical Services and ICT	Supply of laboratory reagents to Chuka Hospital	2015-16	40,000.00
94.	Medical Services and ICT	Hire of transport services from kitengela to Chuka Hospital	2015-16	142,500.00
95.	Medical Services and ICT	Supply of sodium hypochloride to Chuka Hospital	2021-22	1,393,890.00
96.	Medical Services and ICT	Supply of foodstuff to Magutuni Hospital	2020-21	258,536.00
97.	Medical Services and ICT	Supply of stationery to Chuka Hospital	2020-21	793,200.00
98.	Medical Services and ICT	Supply of medical files to Chuka Hospital	2021-22	501,000.00

99.	Medical Services and ICT	Supply of charcoal and firewood to Chuka and Magutuni Hospital	2021-22	799,000.00
100.	Medical Services and ICT	Supply of perishable foodstuff to Chuka Hospital	2021-22	1,274,400.00
101.	Medical Services and ICT	Supply of medical equipments to Chuka Hospital	2021-22	590,850.00
102.	Medical Services and ICT	Supply of stationery to Marimanti Hospital	2021-22	2,949,600.00
103.	Medical Services and ICT	Supply of foodstuff to Magutuni Hospital	2021-22	1,131,375.00
104.	Medical Services and ICT	Supply of non-pharmaceuticals to Chuka Hospital	2021-22	1,806,890.00
105.	Medical Services and ICT	Supply of dental commodities to Chuka, Mariamanti, Kibung'a and Gatunga Health Centre	2021-22	1,890,900.00
106.	Medical Services and ICT	Supply of non-perishable foodstuff to Chuka Hospital	2021-22	1,337,880.00
107.	Medical Services and ICT	Supply of cleaning materials to Chuka and Marimanti Hospital	2022-23	221,000.00
108.	Medical Services and ICT	Supply of charcoal to Marimanti and Kibung'a Hospital	2021-22	1,979,800.00
109.	Medical Services and ICT	Supply of non-pharmaceuticals to Marimanti Hosp	2021-22	2,120,400.00
110.	Medical Services and ICT	Supply of non-perishable foodstuff to Chuka Hospital	2021-22	1,830,015.00
111.	Medical Services and ICT	Supply of non-perishable foodstuff to Marimanti, Magutuni and Kibung'a Hospital	2021-22	223,430.00
112.	Medical Services and ICT	Supply of perishable foodstuff to Magutuni Hospital	2023-24	14,131,475.00
113.	Medical Services and ICT	Supply of medical drugs to Tharaka Nithi county health facilities	2023-24	37,117,532.00
114.	Medical Services and ICT	Supply of medical drugs to Tharaka Nithi county health facilities	2022-23	1,896,800.00
115.	Medical Services and ICT	Supply of non-perishable foodstuff to Chuka Hospital	2022-23	2,171,550.00
116.	Medical Services and ICT	Supply of office stationery to Chuka, Marimanti, Magutuni and Kibung'a Hospital	2021-22	494,387.00
117.	Medical Services and ICT	Servicing and repair of mortuary at Chuka Hospital	2021-22	2,359,000.00

118.	Medical Services and ICT	Supply of medical equipments to Marimanti Hospital	2021-22	2,106,000.00
119.	Medical Services and ICT	Supply and delivery of assorted equipment for Marimanti Hospital OPD Block	2022-23	1,229,180.00
120.	Medical Services and ICT	Supply of perishable foodstuff to Kibung'a Hospital	2022-23	1,961,355.00
121.	Medical Services and ICT	Supply of cleaning materials to Chuka, Marimanti, Magutuni and Kibung'a Hospital	2023-24	267,715.80
122.	Medical Services and ICT	Mechanical repair of Marimanti Hospital incinerator	2023-24	2,822,734.00
123.	Medical Services and ICT	Supply of haematology and biochemistry reagents to Chuka Hospital	2022-23	120,000.00
124.	Medical Services and ICT	provision of catering services during a medical mission by Touch of Love International(TOLI) at Chuka Hospital	2022-23	40,000.00
125.	Medical Services and ICT	Provision of catering services during Kenya Medical Practictioners and Dentists Council	2023-24	37,500.00
126.	Medical Services and ICT	Provision of catering services during a meeting to develop El-nino response contingency plan	2023-24	40,000.00
127.	Medical Services and ICT	Provision of catering services during a consultative meeting for Human resource officers for Health	2023-24	75,000.00
128.	Medical Services and ICT	Provision of catering services during AfyaKe sensitization meeting with Chuka Hospital departmental incharges	2023-24	983,307.00
129.	Medical Services and ICT	Supply of dental commodities to Chuka and Marimanti hospital	2023-24	712,740.00
130.	Medical Services and ICT	Supply of foodstuff to Kibung'a Hospital	2021-22	2,375,850.00
131.	Medical Services and ICT	Supply of assorted medical equipments for new dispensaries	2023-24	2,718,525.00
132.	Medical Services and ICT	Supply of x-ray commodities to Chuka, Marimanti and Magutuni Hospitals	2023-24	250,000.00
133.	Medical Services and ICT	Supply of ultrasound printer to Magutuni Hospital	2024-25	30,000.00
134.	Medical Services and ICT	Provision of catering services	2024-25	24,000.00
135.	Medical Services and ICT	Provision of catering services	2024-25	12,000.00
136.	Medical Services and ICT	Provision of catering services	2024-25	30,000.00

137.	Medical Services and ICT	Provision of catering services	2024-25	37,500.00
138.	Medical Services and ICT	Provision of catering services	2024-25	87,500.00
139.	Medical Services and ICT	Provision of catering services	2024-25	52,500.00
140.	Medical Services and ICT	Provision of catering services	2024-25	225,000.00
141.	Medical Services and ICT	Provision of catering services	2024-25	2,013,400.00
142.	Medical Services and ICT	Supply Of Non-Foodstuff To Marimanti Hospital	2024-25	2,309,600.00
143.	Medical Services and ICT	Supply Of Non-Perishable Foodstuff To Chuka Hospital	2024-25	2,558,400.00
144.	Medical Services and ICT	Supply Of Perishable Foodstuff To Chuka Hospital	2024-25	2,752,450.00
145.	Medical Services and ICT	Supply Of Non-Pharmaceuticals To Chuka Hospital	2024-25	2,163,450.00
146.	Medical Services and ICT	Supply Of Non-Pharmaceuticals To Magutuni Hospital	2024-25	2,796,500.00
147.	Medical Services and ICT	Supply And Delivery Of X-Ray Commodities To Chuka County Refferal Hospital	2024-25	2,182,000.00
148.	Medical Services and ICT	Supply And Delivery Of X-Ray Commodities To Marimanti And Magutuni Hospital	2024-25	2,943,040.00
149.	Medical Services and ICT	Supply And Delivery Of Laboratory Reagents To Marimanti Hospital	2024-25	2,326,600.00
150.	Medical Services and ICT	Supply And Delivery Of Laboratory Reagents To Magutuni Hospital	2024-25	1,711,180.00
151.	Medical Services and ICT	Supply And Delivery Of Laboratory Reagents To Marimanti Hospital	2024-25	2,014,400.00
152.	Medical Services and ICT	Supply And Delivery Of Laboratory Reagents To Magutuni Hospital	2024-25	196,500.00
153.	Medical Services and ICT	Supply And Delivery Of Stationary To Marimanti, Magutuni And Kibunga Hospital	2024-25	411,620.00
154.	Medical Services and ICT	Supply And Delivery Stationery To Chuka County Referral Hospital	2024-25	1,785,000.00
155.	Medical Services and ICT	Provision Of Security Services For The Month Of May, 2025	2024-25	1,785,000.00

156.	Medical Services and ICT	Provision Of Security Services For The Month Of June,2025	2024-25	1,615,000.84
157.	Medical Services and ICT	Provision Of Security Services	2024-25	1,615,000.84
158.	Medical Services and ICT	Provision Of Security Services	2024-25	1,615,000.84
159.	Medical Services and ICT	Provision Of Security Services	2024-25	5,545,215.00
160.	Medical Services and ICT	Provision Of Cleaning Services For The Month Of February, 2025	2024-25	2,232,792.00
161.	Medical Services and ICT	Provision Of Cleaning Services For The Month Of March, 2025	2024-25	5,545,215.00
162.	Medical Services and ICT	Provision Of Cleaning Services For The Month Of April, 2025	2024-25	5,545,215.00
163.	Medical Services and ICT	Provision Of Cleaning Services For The Month Of May, 2025	2024-25	5,545,215.00
164.	Medical Services and ICT	Provision Of Cleaning Services For The Month Of June, 2025	2024-25	229,680.00
165.	Medical Services and ICT	ErVICES Of Dialysis Water Plant At Chuka County Referral Hospital	2024-25	3,807,500.00
166.	Medical Services and ICT	Maintenance of Chuka Hospital Lift	2024-25	50,500.00
167.	Medical Services and ICT	Payment Of Air Ticket For Chief Officer Medical Services	2022-23	5,053,220.00
168.	Medical Services and ICT	Provision Of Laboratory Services	2022-23	4,946,780.00
169.	Medical Services and ICT	Provision Of Laboratory Services	2022-23	4,882,413.00
170.	Medical Services and ICT	Provision Of Laboratory Services	2022-23	4,174,107.00
171.	Medical Services and ICT	Provision Of Laboratory Services	2022-23	615,486.00
172.	Medical Services and ICT	Provision Of Laboratory Services	2022-23	5,426,106.00
173.	Medical Services and ICT	Provision Of Laboratory Services	2022-23	5,041,253.00
174.	Medical Services and ICT	Provision Of Laboratory Services	2022-23	5,692,849.00

175.	Medical Services and ICT	Provision Of Laboratory Services	2024-25	2,647,740.00
176.	Medical Services and ICT	Supply And Delivery Of Medical Drugs To Marimanti	2024-25	891,150.00
177.	Medical Services and ICT	Supply And Delivery Of Cleaning Materials To Chuka		116,400.00
178.	Medical Services and ICT	Payment For Senior Management Course Fees For Annstella Wambeti	2024-25	2,217,930.00
179.	Medical Services and ICT	Supply And Delivery Of Medical Drugs To Magutuni Hospital	2024-25	487,000.00
180.	Medical Services and ICT	Supply And Delivery Of 2 No.Laptops And Printers	2024-25	368,400.00
181.	Medical Services and ICT	Provision Of Conference Facility On Full Board Package	2024-25	158,500.00
182.	Medical Services and ICT	Provision Of Catering Services	2024-25	295,000.00
183.	Medical Services and ICT	Provision Of Catering Services	2024-25	2,259,000.00
184.	Medical Services and ICT	Supply And Delivery Of X-Ray Commodities To Chuka County Refferal Hospital	2024-25	2,712,500.00
185.	Medical Services and ICT	Suppl And Delivery Of Renal Commodities To Chuka	2024-25	180,000.00
186.	Medical Services and ICT	Provision Of Accomodation On Half Board	2024-25	515,570.00
187.	Medical Services and ICT	Supply And Delivery Of Cleansing Materials To Marimanti	2024-235	360,000.00
188.	Medical Services and ICT	Supply Ad Delivery Of Charcoal To Chuka Hospital	2024-25	996,400.00
189.	Medical Services and ICT	Supply Ad Delivery Of Charcoal To Chuka Hospital	2024-25	560,000.00
190.	Medical Services and ICT	Supply And Delivery Of Printers To Chuka And Marimanti	2024-25	139,580.00
191.	Medical Services and ICT	Quality Assurance Training Fee For Two Laboratory Officers	2022-23	370,000.00
192.	Medical Services and ICT	Provision Of Laboratory Services	2024-25	1,952,860.00
193.	Medical Services and ICT	Suppl And Delivery Of Foodstuff To Marimanti	2024-25	2,793,700.00

194.	Medical Services and ICT	Suppl And Delivery Of Foodstuff To Chuka	2024-25	6,161,565.00
195.	Medical Services and ICT	Supply Of Medical Drugs To Tharaka Nithi County Health Facilities	2024-25	29,774,986.00
196.	Medical Services and ICT	Supply Of Medical Drugs To Tharaka Nithi County Health Facilities	2024-25	7,996,360.00
197.	Medical Services and ICT	Supply Of Medical Drugs To Tharaka Nithi County Health Facilities	2024-25	31,407,426.00
198.	Medical Services and ICT	Supply Of Medical Drugs To Tharaka Nithi County Health Facilities	2024-25	438,000.00
199.	Medical Services and ICT	Supply Of Medical Drugs To Tharaka Nithi County Health Facilities	2024-25	4,498,687.00
200.	Medical Services and ICT	Supply Of Medical Drugs To Tharaka Nithi County Health Facilities	2024-25	2,918,800.00
201.	Medical Services and ICT	Supply and delivery of Non-perishable foodstuff to Chuka County referral hospital	2024-25	2,764,500.00
202.	Medical Services and ICT	Supply and delivery of Non-perishable foodstuff to Chuka County referral hospital	2024-25	2,051,250.00
203.	Medical Services and ICT	Supply and delivery of Non-perishable foodstuff to Marimantil hospital	2024-25	2,326,500.00
204.	Education and Vocational Training	Supply and delivery of non-pharmaceuticals to chuka county referral hospital	2014/15	200,000.00
205.	Education and Vocational Training	Supply of tyres	2015/16	160,000.00
206.	Education and Vocational Training	Supply of water tank and 200 litre drip kit tank	2015/16	37,590.00
207.	Education and Vocational Training	Supply of petrol	2015/16	59,150.00
208.	Education and Vocational Training	Supply of petrol	2015/16	150,000
209.	Revenue and Resource Mobilization	Printing and designing A3 Posters	2019/2020	398,000
210.	Revenue and Resource Mobilization	Supply of thermal rolls	2020/2021	1,615,000
211.	Revenue and Resource Mobilization	Designing, and printing single business permits	2020/2021	1,069,200
212.	Revenue and Resource Mobilization	Supply of Office Stationery	2020/2021	730,800

213.	Water and Sanitation	Revenue collection materials	2024/2025	280,000.00
214.	Water and Sanitation	Supply of catering services	2024/2025	354,000.00
215.	Water and Sanitation	Supply of catering services	2024/2025	499,320.00
216.	Water and Sanitation	Supply and delivery of furniture	2024/2025	1,470,000.00
217.	Water and Sanitation	ESIA and WARA authorization	2024/2025	1,196,694.00
218.	Water and Sanitation	Supply and delivery of Stationery	2024/2025	2,000,000.00
219.	Water and Sanitation	Maintenance of rigs	2024/2025	1,000,000.00
220.	Environment, Mining and Natural Resources	Supply of refined fuels	2024/25	2,199,600.00
221.	Environment, Mining and Natural Resources	Supply for catering services	2024/25	2,349,000.00
222.	Environment, Mining and Natural Resources	Supply for catering services	2024/25	1,493,000.00
223.	Environment, Mining and Natural Resources	Supply of consultancy services	2024/25	1,000,000.00
224.	Environment, Mining and Natural Resources	Ministry HQ Recurrent Bank A/C	2024/25	457,000.00
225.	Environment, Mining and Natural Resources	Supply for printing services	2024/25	1,082,000.00
226.	Environment, Mining and Natural Resources	Purchase of office stationery and small office equipment		174,500.00
227.	Trade, Energy and Industry	Supply for catering services	2022-23	184,084.00
228.	Trade, Energy and Industry	Supply and Delivery of stationery	2022-23	138,000.00
229.	Trade, Energy and Industry	Supply and delivery of printers	2024-25	53,100.00
230.	Trade, Energy and Industry	Catering Services	2023-24	45,000.00

231.	Trade, Energy and Industry	Catering Services	2023-24	75,000.00
232.	Public Administration	Regisration fees	2024-25	354,000.00
233.	Public Administration	Provision of catering services	2024-25	141,000.00
234.	Public Administration	Supply of catering services	2017-18	159,384
235.	Public Administration	Supply and delivery of printing papers and various office materials	2018-19	397,880
236.	Public Administration	Supply of various items to office of public administration	2018-19	227,700
237.	Public Administration	Supply and installation of air conditioner	2018-19	227,700
238.	Office of the Governor	Supply and installation of air conditioner	2024/25	226,200
239.	Office of the Governor	Annual HRM conference fees	2023-24	1,650,000
240.	Office of the Governor	Ticket services	2024-25	1,555,890
241.	Office of the Governor	Ticket services	2024-25	870,000
242.	Office of the Governor	Ticket services to Yale University	2024-25	600,000
243.	Office of the Governor	SHA sensitization campaign	2024-25	500,000
244.	Office of the Governor	Livestock vaccination sensitization	2024-25	300,000
245.	Office of the Governor	World AIDS week sensitization	2024-25	47,200
246.	Office of the Governor	Catering services	2024-25	26,550
247.	Office of the Governor	Catering services	2024-25	70,800
248.	Office of the Governor	Catering services	2024-25	287,340
249.	Office of the Governor	Supply of food stuff	2024-25	186,120

250.	Office of the Governor	Supply of food stuff	2023-24	311,918
251.	Office of the Governor	Supply of food stuff	2023-24	183,280
252.	Office of the Governor	Supply of food stuff	2024-25	314,837
253.	Office of the Governor	Supply of food stuff	2024-25	370,900
254.	Office of the Governor	Supply of food stuff	2024-25	157,900
255.	Office of the Governor	Supply of uniforms	2024-25	244,030
256.	Office of the Governor	Supply of food stuff	2024-25	249,287
257.	Office of the Governor	Supply of food stuff	2024-25	323,135
258.	Office of the Governor	Supply of food stuff	2024-25	292,298
259.	Office of the Governor	Supply of food stuff	2024-25	223,770
260.	Office of the Governor	Supply of food stuff	2024-25	370,930
261.	Office of the Governor	Supply of food stuff	2024-25	452,640
262.	Office of the Governor	Supply of food stuff	2024-25	446,320
263.	Office of the Governor	Supply of food stuff	2024-25	305,450
264.	Office of the Governor	Supply of food stuff	2024-25	325,620
265.	Office of the Governor	Supply of food stuff	2024-25	688,560
266.	Office of the Governor	Supply of food stuff	2024-25	121,790
267.	Office of the Governor	Supply of food stuff	2024-25	456,000
268.	Office of the Governor	Supply of Stationery	2024-25	1,171,816

269.	Office of the Governor	Supply of Stationery	2024-25	3,000,000
270.	Office of the Governor	Intergovernmental contribution	2018-19	6,996,383
271.	Office of the Governor	Chuka HCCC No. 1 of 2019	2023-24	232,000
272.	Office of the Governor	Arbitrator deposit	2022-23	498,800
273.	Office of the Governor	Meru ELRC No. E019 of 2023	2019-20	6,073,125
274.	Office of the Governor	Judgement decree	2019-20	5,382,400
275.	Office of the Governor	Chuka ELC Petition No. 1 of 2018	2024-25	3,065,300
276.	Youth and Sports	Chuka Civil Suit No. E003 of 2022	2022-2023	240,000
277.	Youth and Sports	Provision of dinner and accomodation during KYSIA games meetings	2023/2024	39600
278.	Roads Infrastructure & Urban development	Provision of catering services during training of FKF officials at Kathwana stadiums	2020/21	256,530.86
279.	Roads Infrastructure & Urban development	Provision of service for Shacman Prime mover,replaced and fitted new gearbox mountings,speedometer,trailer bushes,asssed all worn out parts and adjusted lowbed breaks to standard and testing -Shackman Prime Mover	2020/21	147,412.80
280.	Roads Infrastructure & Urban development	Repaired and replaced Speedometer clock,cab stairs,radiator guards,rear left lamp guard and reinforced back to standard-Ashock Leyland Truck 13CG 053A	2020/21	239,508.10
281.	Roads Infrastructure & Urban development	Repairs and Replacement of New Fuel Actuator-JCB Excavator Reg. 13CG 054 A	2020/21	491,208.60
282.	Roads Infrastructure & Urban development	Repaired the steering transmission on the escort roller,disassembled to remove the defective pump and fitted a new one complete with new seals-Escort Soil Compactor Reg. 13CG 063A	2020/21	700,780.76
283.	Roads Infrastructure & Urban development	Replaced and fitted new upper rollers(single),new lower carrier rollers(double) and lower and upper roller seals-D6R Dozer Reg. 13CG 057 A	2020/21	416,981.02
284.	Roads Infrastructure & Urban development	Mouldboard welding and setting up, reservicing of the nozzle,replaced new mouldboard srippers(plastic black and metal)-Case Motor Grader Reg .13CG 031A	2020/21	222,878.92
285.	Roads Infrastructure & Urban development	Repaired and replaced new gearbox mounting,removed and repaired and fixed new turbo silence pipe one,welded new engine mounts-Shacman Prime Mover	2020/21	84,000.00
286.	Roads Infrastructure & Urban development	Provision of Medium Service-Ashok Leyland Trucks Reg.13CG 054A	2020/21	190,200.00

287.	Roads Infrastructure & Urban development	Provision of service-Escort Soil Compactor Reg. 13CG 063A	2020/21	955,268.00
288.	Roads Infrastructure & Urban development	Repaired and installed new controlling valve transmission assembly,new hydraulic pipes,new injector seals,new injector nozzles and new muffler cables-Shantui Dozer SD22	2020/21	200,000.01
289.	Roads Infrastructure & Urban development	Provision of service for Shacman Prime mover,replaced and fitted new gearbox mountings,speedometer,trailer bushes,assesd all worn out parts and adjusted lowbed breaks to standard and testing-Dozer D6R Reg.13CG 054 A	2020/21	370,452.29
290.	Roads Infrastructure & Urban development	Repaired and installed new final drive seal kits for both sides.Replaced final drive oil-Shantui Dozer SD22	2020/21	502,254.48
291.	Roads Infrastructure & Urban development	Provision of Repair, Service and Maintenance-CAT Dozer D6R Reg. No 13CG 057 A	2020/21	231,397.15
292.	Roads Infrastructure & Urban development	Provision of Service,Repair and maintenance,removed and fitted a new rear main spring leaf and center bolt.Installed bushes for rear spring holder-Ashok Leyland Truck Reg. 13cg 053A	2020/21	256,136.70
293.	Roads Infrastructure & Urban development	Provision of Service,Repair and maintenance .Troubleshooted the machine vibratory system,insalled the faulty vibratory electric sokenoid-Escort Soil Compactor Reg. No. 13CG 063A	2020/21	701,870.08
294.	Roads Infrastructure & Urban development	Disassembled the water pump,cylinder head and removed radiator for repair-Shantui Dozer SD 22	2020/21	746,734.03
295.	Roads Infrastructure & Urban development	Installation of propeller Main Seal-Oring and main flange Oring.Replaced the complete Machine Brake Pads(4pcs)-Case grader Reg. No. 13CG 06AA	2020/21	99,760.00
296.	Roads Infrastructure & Urban development	Provision of service for Ashok Leyland truck Reg. No 13CG054A	2020/21	337,841.88
297.	Roads Infrastructure & Urban development	Installing two carrier rollers one roller and bucket	2020/21	374,423.09
298.	Roads Infrastructure & Urban development	Removal and repair turbo silencer engine oil pump and gearbox -Reg13CG055A	2020/21	426,221.90
299.	Roads Infrastructure & Urban development	Provision of service for case grader Reg. 13CG031A	2020/21	115,000.00
300.	Roads Infrastructure & Urban development	Provision of Service for JCB reg. 13CG062A		452,980.00
301.	Roads Infrastructure & Urban development	Supply of stationaries		159,834.00
302.	Roads Infrastructure & Urban development	Supply of stationaries	2016/17	475,000.00
303.	Roads Infrastructure & Urban development	Supply of printers	2019/20	1,284,526.00
304.	Roads Infrastructure & Urban development	Provision of service for motor grader	2024/25	42,900.00

305.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 033A	2024/25	31,906.00
306.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 210A	2024/25	100,633.00
307.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 069A	2024/25	76,140.00
308.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 073A	2024/25	174,735.00
309.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 072A	2024/25	12,300.00
310.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 099A	2024/25	118,321.00
311.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 082A	2024/25	117,350.00
312.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 075A	2024/25	37,602.00
313.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 210A	2024/25	31,674.00
314.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 208A	2024/25	29,088.00
315.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKC 714B	2024/25	63,473.00
316.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 068A	2024/25	31,718.00
317.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 060A	2024/25	63,473.00
318.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 209A	2024/25	722,000.00
319.	Roads Infrastructure & Urban development	Supply of Motor Cycle Tyres	2024/25	39,850.00
320.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 130A, 13CG 123A and GKA 779W	2024/25	73,700.00
321.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 068A	2024/25	96,000.00
322.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 059A, GKB 197Y, KAW 799Z	2024/25	163,200.00
323.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 048A	2024/25	93,500.00

324.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 854Q	2024/25	158,400.00
325.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 046A	2024/25	77,000.00
326.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 019A	2024/25	132,700.00
327.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 047A	2024/25	66,000.00
328.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 119B	2024/25	33,200.00
329.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 793V	2023/24	262,500.00
330.	Roads Infrastructure & Urban development	Provision of Catering Services	2024/25	39,300.00
331.	Roads Infrastructure & Urban development	Provision of Catering Services	2022/23	175,000.00
332.	Roads Infrastructure & Urban development	Provision of Catering Services	2023/24	51,620.00
333.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GNN 013B	2024/25	98,426.00
334.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GNN 013B	2024/25	197,780.00
335.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GNN 013B	2024/25	103,240.00
336.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GNN 013B	2024/25	87,986.00
337.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GNN 013B	2024/25	44,080.00
338.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GNN 013B	2024/25	512,058.00
339.	Roads Infrastructure & Urban development	Induction of Municipality Board Members at KSG Mombasa	2024/25	1,299,200.00
340.	Roads Infrastructure & Urban development	Construction of Kimuchia- Kilifi Bridge	2022/23	47,300.00
341.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 042A	2022/23	44,200.00
342.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 087A	2022/23	39,300.00

343.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 072A	2022/23	100,800.00
344.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 980N and 13CG 071A	2024/25	41,064.00
345.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 079A	2024/25	40,368.00
346.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 047A	2024/25	45,472.00
347.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 042A	2024/25	40,136.00
348.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 017A	2024/25	40,832.00
349.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 651L	2024/25	38,744.00
350.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 012A	2024/25	41,064.00
351.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 074A	2024/25	19,836.00
352.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 064A	2024/25	22,736.00
353.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 043A	2024/25	3,000,000.00
354.	Roads Infrastructure & Urban development	Fuel	2024/25	1,500,000.00
355.	Roads Infrastructure & Urban development	Fuel	2024/25	3,000,000.00
356.	Roads Infrastructure & Urban development	Fuel	2023/24	190,000.00
357.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 055A		577,000.00
358.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 057A	2023/24	460,000.00
359.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 084A	2023/24	320,000.00
360.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 062A	2023/24	455,000.00
361.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 037A	2023/24	433,000.00

362.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number SHANTUL DOZER	2023/24	380,000.00
363.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 068A	2024/25	36,300.00
364.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 099A	2024/25	19,000.00
365.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 201Z	2024/25	15,000.00
366.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 069A	2024/25	31,000.00
367.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 016A	2024/25	71,920.00
368.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 051A	2024/25	61,248.00
369.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 049A	2024/25	14,500.00
370.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 099A	2024/25	20,880.00
371.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 075A	2024/25	64,968.00
372.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 009A	2024/25	29,000.00
373.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 077A	2024/25	30,000.00
374.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 064A	2024/25	29,000.00
375.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 077A	2024/25	17,168.00
376.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 078A	2024/25	61,897.00
377.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 073A	2024/25	76,444.00
378.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 012A	2024/25	66,468.00
379.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 050A	2023/24	48,200.00
380.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 018A	2024/25	29,000.00

381.	Roads Infrastructure & Urban development	Provision for Service and Repair for Motor Vehicle Reg No 13CG 074A	2024/25	30,000.00
382.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 064A	2024/25	1,010,000.00
383.	Roads Infrastructure & Urban development	Printing of Calenders and Notebooks	2024/25	241,280.00
384.	Roads Infrastructure & Urban development	Provision for Service and Repair for Motor Vehicle Reg No 13CG 039A	2024/25	264,480.00
385.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 651L	2023/24	167,776.00
386.	Roads Infrastructure & Urban development	Repairing and servicing of motor vehicle registration no. (GKA 573T and 13CG 052A)	2024/25	109,620.00
387.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 076A	2024/25	78,474.00
388.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number KBY 334C	2024/25	77,024.00
389.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 630M	2024/25	102,080.00
390.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 079A	2024/25	183,257.00
391.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 051A	2024/25	117,624.00
392.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number KCD 253G	2024/25	355,772.00
393.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 056A	2024/25	29,000.00
394.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 019A	2024/25	113,332.00
395.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 651M	2024/25	169,534.00
396.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 039A	2024/25	214,020.00
397.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 688V	2023/24	98,832.00
398.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 069A	2024/25	74,182.00
399.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 080A	2024/25	175,253.00

400.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 064A	2024/25	199,520.00
401.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 052A	2024/25	70,760.00
402.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 076A	2024/25	130,384.00
403.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 044A	2024/25	84,274.00
404.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 072A	2024/25	75,748.00
405.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 072A	2024/25	73,428.00
406.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 072A	2024/25	196,678.00
407.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 005A	2024/25	77,488.00
408.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 044A	2024/25	78,880.00
409.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 074A	2024/25	82,940.00
410.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 078A	2024/25	161,820.00
411.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 039A	2024/25	69,194.00
412.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 019A	2023/24	212,164.00
413.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 042A	2024/25	115,188.00
414.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 042A	2023/24	95,236.00
415.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 078A and 13CG081A	2024/25	38,280.00
416.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 276U	2024/25	188,094.00
417.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 028A	2024/25	114,608.00
418.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 056A	2024/25	82,940.00

419.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 559W	2024/25	68,150.00
420.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 047A	2023/24	85,352.80
421.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 177V	2024/25	20,300.00
422.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 119B	2024/25	98,948.00
423.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 082A	2024/25	113,193.00
424.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 026A	2024/25	88,160.00
425.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKC 763B	2024/25	204,236.00
426.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 076A	2024/25	52,200.00
427.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GVN 013B	2024/25	134,154.00
428.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 028A	2024/25	35,032.00
429.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 079A	2024/25	74,298.00
430.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 197Y	2024/25	100,688.00
431.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 064A	2024/25	168,258.00
432.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 019A	2024/25	79,692.00
433.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 688V	2024/25	49,764.00
434.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 044A	2024/25	35,032.00
435.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKC 714B	2024/25	74,008.00
436.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 072A	2024/25	157,912.00
437.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 071A	2024/25	369,112.00

438.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 064A	2023/24	91,350.00
439.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 049A	2023/24	106,256.00
440.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 087A	2023/24	123,888.00
441.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 006A	2023/24	32,944.00
442.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 069A	2024/25	80,713.00
443.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 210A	2024/25	79,750.00
444.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 027A	2023/24	151,912.00
445.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 071A	2023/24	176,320.00
446.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 078A and 13CG 073A	2024/25	34,800.00
447.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 197Y	2024/25	79,460.00
448.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 078A	2024/25	88,798.00
449.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 019A	2024/25	78,880.00
450.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 209A	2024/25	72,848.00
451.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 082A	2024/25	75,748.00
452.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 072A	2024/25	47,073.00
453.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 688V	2024/25	79,518.00
454.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 209A	2024/25	74,182.00
455.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 197Y	2024/25	79,460.00
456.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKC 714B	2024/25	35,032.00

457.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 079A	2024/25	89,900.00
458.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 064A	2024/25	122,496.00
459.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 068A	2024/25	185,600.00
460.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 207A	2024/25	154,454.00
461.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 028A	2024/25	116,630.00
462.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 039A	2024/25	137,228.00
463.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 087A	2024/25	78,600.00
464.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 793V	2024/25	128,760.00
465.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 573T	2024/25	82,940.00
466.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 210A	2024/25	340,000.00
467.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 057A	2024/25	3,000,000.00
468.	Roads Infrastructure & Urban development	Fuel	2024/25	70,000.00
469.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 209A	2024/25	104,000.00
470.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 054A	2024/25	100,100.00
471.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 045A	2024/25	125,000.00
472.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 053A	2024/25	70,000.00
473.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 651M	2024/25	73,000.00
474.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 068A	2024/25	70,000.00
475.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 074A	2024/25	103,500.00

476.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 034A	2024/25	76,000.00
477.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 027A	2024/25	74,000.00
478.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 068A	2024/25	60,000.00
479.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 505J	2024/25	75,000.00
480.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 651M	2024/25	60,600.00
481.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 792V	2024/25	68,500.00
482.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 034A	2024/25	85,600.00
483.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 177V	2024/25	26,500.00
484.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 079A	2024/25	128,000.00
485.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 033A	2024/25	238,000.00
486.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 559W	2024/25	76,600.00
487.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 651L	2024/25	57,600.00
488.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 005A	2024/25	177,500.00
489.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 276U	2024/25	155,600.00
490.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 048A	2024/25	57,600.00
491.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 024A	2024/25	71,000.00
492.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number KCC 208B	2024/25	66,000.00
493.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 071A	2024/25	53,800.00
494.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 053A	2024/25	71,600.00

495.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 019A	2024/25	129,500.00
496.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 037A	2024/25	107,000.00
497.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 207A	2024/25	48,000.00
498.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 034A	2024/25	120,000.00
499.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 207A	2024/25	66,000.00
500.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 007A	2024/25	77,600.00
501.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 049A	2024/25	38,500.00
502.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 024A	2024/25	80,500.00
503.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 028A	2024/25	63,000.00
504.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 035A	2024/25	95,500.00
505.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 035A	2024/25	35,000.00
506.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 024A	2024/25	102,500.00
507.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 197Y	2024/25	89,000.00
508.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 035A	2024/25	70,500.00
509.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number KBY 334C	2024/25	58,000.00
510.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 037A	2023/24	147,400.00
511.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 035A	2024/25	66,500.00
512.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKA 201Z	2024/25	104,500.00
513.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 084A	2024/25	73,000.00

514.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number GKB 559W	2024/25	58,000.00
515.	Roads Infrastructure & Urban development	Repair and servicing Motor vehicle Registration Number 13CG 032A	2023/24	282,000.00
516.	Staff claims	Repair and servicing Motor vehicle Registration Number 13CG 051A and 13CG 075A		6,519,170.00
	SUB- TOTAL			470,520,060.97
	GRAND-TOTAL			646,688,307.41

Table 10: County assembly Pending Bills

No	Payee Name	Financial Year	Outstanding Pending Bill Amount as of 30th June, 2025 (Kshs.)
1.	Insurance Costs	FY2024/25	108,255
2.	Insurance Costs	FY2022/2023	5,557,172
3.	Insurance Costs	FY2022/2023	4,591,503
4.	Maintenance expenses	FY2020/2021	253,493
5.	Training expenses		565,000
6.	General supplies	FY2019/2020	198,000
7.	General supplies	FY2021/2022	2,954,430
8.	Professional services	FY2023/2024	5,140,000
9.	Rent	FY2021/2022	840,000
10.	Professional services	FY2019//2020	791,840

11.	Legal services	FY2018/2020	1,496,552
12.	Legal services	FY2020/2021	12,286,150
13.	Training expenses	FY2020/2021	197,200
14.	Purchase of computers	FY2021/2022	1,450,000
15.	Training expenses	FY2021/2022	652,000
16.	Conference fee	FY2021/2022	319,000
17.	Internet connections	FY2019/2020	623,400
18.	General supplies	FY2020/2021	1,050,000
19.	Conference fee	FY2018/2019	139,200
20.	Conference and seminars	FY2021/2022	72,000
21.	Catering services	FY2020/2021	360,000
22.	General Insurance	FY2023/2024	1,788,296
23.	Training expenses	FY2020/2021	92,056
24.	Training expenses	FY2019/2020	417,600
25.	Training expenses	FY2019/2020	374,680
26.	Training expenses	FY2019/2020	1,516,660
27.	Conference fee	FY2021/2022	534,204
28.	Training expenses	FY2021/2022	48,000
29.	Legal services	FY2023/2024	6,713,040

30.	Domestic Travel	FY2021/2022	280,500
31.	Conference fee	FY2019/2020	3,139,200
32.	Conference fee	FY2019/2020	702,529
33.	Maintenance expenses	FY2017/2018	989,751
34.	Legal services	FY2021/2022	2,282,680
35.	Advertisement	FY2021/2022	440,000
36.	Catering services	FY2023/2024	90,464
37.	Water and sewerage charges	FY2023/2024	500,000
38.	Maintenance of motor vehicle	FY2023/2024	408,502
39.	General insurance	FY2020/2021	682,500
40.	Conference fees		8,980,000
41.	General office supplies	FY2020/2021	1,881,400
42.	Catering services	FY2019/2020	553,600
43.	Purchase of ICT items	FY2023/2024	1,988,100
44.	Professional servies	FY2020/2021	700,000
45.	Training expenses		593,920
46.	Advertisement	FY2019/2020	2,140,780
47.	Advertisement	FY2020/2021	1,844,905

48.	General supplies	FY2022/2023	968,450
49.	Catering services	FY2020/2021	205,000
50.	General supplies	FY2020/2021	677,900
51.	Legal services	FY2022/2023	1,759,256
	Sub-Total		82,939,168
b)	Development		
52.	Construction	FY2024/25	9,960,810
53.	Building and construction	FY2019/2020	623,294
54.	Installation of generator	FY2020/2021	1,338,832
55.	Office reffurbishment	FY2020/2021	1,956,922
	Sub-Total		13,879,858
	Grand Total (a+b)		96,819,026

2.3 Sector Achievements in the Previous FY 2024/2025

Agriculture, Livestock, Veterinary and Fisheries

Table 11: Sector achievements crop production

Programme Name: Crop Development and Management						
Objective: Increased production, productivity, and household incomes						
Outcome: Increased family income						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Crops Development, Agri-business, and Market Development	Access to quality farm inputs: pulses	Tons of beans distributed.	40	40	48,226	Seeds procured and distributed for MAM and OND rains
	Access to quality farm inputs: -pulses	Tons of greengrams distributed.	60	60	120	Seeds procured and distributed for MAM and OND rains
	Access to quality farm inputs: -Cereals	Tons of Maize distributed.	90	90	200	Seeds procured and distributed for MAM and OND rains
	Access to quality farm inputs: -fruits tree	Quantities distributed Tissue culture banana	0	2,200	2,000	
	Access to quality farm inputs: -fruits tree	Quantities distributed Avocado Seedlings	0	17,500	17,333	Procured and distributed through AFA
	Access to quality farm inputs:	Quantities distributed Macadamia seedlings	0	3,100	3,000	Procured and distributed through AFA
	Access to quality farm inputs: No. of beneficiaries	Farmers accessing high quality farm inputs	120,000	200,000	184,113	Farmers received at least 2kgs each
	Procurement and distribution of seeds/ seedlings	Quantity of sunflower seeds distributed	0	10	10	Distributed in collaboration with AFA-Nuts and Oil crops directorate
	Procurement and distribution of seeds/ seedlings	Quantity of cotton seeds procured	0	2.25	85	Distributed in collaboration with by AFA-Fibre directorate
	Procurement and distribution of seeds/ seedlings	No. of farmers reached for sunflower and cotton seeds	0	1500	2,850	Distributed in collaboration with AFA-Nuts and Oil crops directorate

	Procurement and distribution of seeds/ seedlings	Quantity of cashew nuts seedlings procured	0	500	1000	Distributed in collaboration with AFA-Nuts and Oil crops directorate
	Procurement and distribution of seeds/ seedlings	No. of farmers reached	0	500	1000	Distributed in collaboration with AFA-Nuts and Oil crops directorate
	Infrastructure developments/renovations-slabs, electricity, water, fencing	No. of Tea buying centres rehabilitation.	11	10	4	Rehabilitation works
	Promotion of irrigated Climate smart technologies and investment funded	No of schemes rehabilitated	2	2	2	Ruungu scheme complete. Kirumi construction on going
	Farm development for technologies and innovations	No of crops and Livestock demos and fairs held	5	10	5	Crop and fruit tree demos
	Operationalization of training activities	Percentage operationalization	20	40	30	Trade fair sponsored by Remington
	Establish and equip mechanization centre	Number of stations established	0	1	0	
	Crop insurance	No. of farmers registered for crop insurance	2000	5000	3500	
	Climate smart technologies	No of climate smart technologies demonstrated adopted	10	10	12	12 Technologies 500 micro projects 15 Producer organizations 5 sub-projects
	Priority value chains supported	No. of value chains supported	5	5	5	Coffee, Dairy, Bananas, Poultry and Green Grams value chains
	Small Scale investments for aggregation and value addition	No. of investments supported	1	1	0	Proposals have been developed for funding in FY 25/26
	Farmers accessing e-voucher inputs	No of farmers accessing e-voucher inputs (fertilizer)	2500	5000	19,597	Farmers accessing subsidized fertilizer
	Construct new/rehabilitate/modernize small scale farmer irrigation projects.	Number of irrigation schemes modernized/rehabilitated.	2	5	3	Rehabilitated Kavando, Kawe, Muthambi- Gitije irrigation schemes under ELRP

	Enhanced Contract marketing	No. of Marketing group	20	60	20	Formation of groups on going
	Construction of offices	No of offices constructed	0	1	0	No office constructed
	Field days, Demonstrations, Exhibitions, FFSs, Tours, SHEP-Biz approach	Farmers reached	95,000	50000	184,113	Farmers reached through seeds/seedlings distribution, field days, exhibitions, demonstrations, individual and group visits
	Training of agriculture staff	Number of staff trained/ refresher courses	0	5	6	Staff attended professional and promotional courses (SMC)
	Recruitment of extension staff	Number of staff recruited	0	15	0	No staff recruited during the reporting period
	Maintenance of stations (wards, sub-counties, county) and equipment	No. of offices/stations maintained	15	15	24	Maintained 15 ward stations, 6 sub-county offices, 3 stores (Mitheru, Mukuuni and Mukothima)
	Maintenance of MVs	No. of maintained motor vehicles	7	7	7	2 vehicles for NAVCDP, 2 for ASDSP and 1 for ELRP

Table 12: Sector achievements Cooperatives development

Programme Name: Cooperative Development						
Objective: Vibrant cooperative movement						
Outcome:						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Co-operative Development and Promotion	Increase in number of societies audited	Number of societies audited.	6	20	24	
Co-operative Development and Promotion	Increase in number of societies registered	Number of societies registered	7	5	5	
Co-operative Development and Promotion	Conduction of Elections in co-operative societies	Number of Elections done	14	25	10	
Co-operative Development and Promotion	Hold Societies AGMs	Number of AGMs held	10	16	10	

Table 13 Sector achievements Livestock Production

Programme Name: Livestock Policy Development and Capacity Building						
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security						
Outcome: Increase livestock productivity and outputs						
Sub- Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Livestock Policy Development and Capacity Building	Increased Livestock output and productivity	No. of farmers' trainings for Grade breeding	56,000	62,500	50,000	
Livestock Policy Development and Capacity Building	Increased Livestock output and productivity	No of breeding goats	0	280	0	
Livestock Policy Development and Capacity Building	Increased production of honey and hive products	Amount of honey produced/hive quarterly	10	18	10	
Livestock Policy Development and Capacity Building	Increased production of pasture and fodder	Area under fodder (acres)	1000	1700	1200	
Livestock Policy Development and Capacity Building	Increased production of pasture and fodder	% increase in quantity of fodder conserved	13	15	14	
Livestock Policy Development and Capacity Building	Reduced post-harvest losses	% increase in volume of marketed milk (litres daily)	100,000	200,000	120,000	
Livestock Policy Development and Capacity Building	Increased Livestock output and productivity	No of Milk cooling plants installed	0	10	2	

Table 14: Sector achievements Veterinary services

Programme Name: Veterinary Services and Disease Prevention						
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security						
Outcome: Reduction and eradication of livestock diseases						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Veterinary services and Disease Prevention	Disease incidences reduce to 1%	% disease incidences	4.4%	4.0%	4.4%	
Veterinary services and Disease Prevention	Tick-borne disease incidences reduce to 0.1%	% tick-borne disease incidences	0.35%	0.34%	0.36%	
Veterinary services and	Vector-borne disease incidences reduce to 0.01%	% Vector-borne disease incidences	0.10%	0.08%	0.09%	

Disease Prevention						
Veterinary services and Disease Prevention	0.01% trans-boundary disease incidences	% trans-boundary disease incidences	0.19%	0.15%	0.17%	
Veterinary services and Disease Prevention	Zoonotic diseases incidences reduce to 0.01%	% Reduction in zoonotic diseases incidences	0.43%	0.38%	0.42%	
Veterinary services and Disease Prevention	Increase from 10 to 16litres /day/ cow, Increase from 100 to 160 kgs carcass weights	% Increase in productivity	40%	45%	41%	
Veterinary services and Disease Prevention	Hides and skins rejects reduce to 4%	% reduction of hides and skins rejects	42%	35%	40%	
Veterinary services and Disease Prevention	Economic production losses due to diseases reduced	% reduction in economic production losses due to diseases	6.0%	8%	9%	
Veterinary services and Disease Prevention	Livestock deaths due to curable diseases reduce to 1%	% reduction in livestock deaths	4.2%	2%	4%	

Table 15: Sector achievements Fisheries and Ecosystem Development

	Programme Name: Fisheries Development and Promotion					
	Objective: Increase surface area under fish farming					
	Outcome: Income, Wealth, and Nutrition					
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Fisheries Development and Promotion	Increased production from fish farming	No. of tons produced from fish farming	45.66	200	70.12	
Fisheries Development and Promotion	Increased number of fishponds	No of fishponds done	711	200	453	
Fisheries Development and Promotion	Increased number of fish farmers benefiting	No. of fish farmers benefiting	500	508	514	
Fisheries Development and Promotion	Increased number of lined ponds	No. of pond liners issued	450	508	451	
Fisheries Development and Promotion	Increased number of Kilograms of fish feeds supplies	Kilograms of fish feeds supplied	66,000	70,000	102,800	
Fisheries Development and Promotion	Increased number of fingerlings supplied	Number of fingerlings supplied	128,110	356,000	638,830	
Fisheries Development and Promotion	Increased Aquaculture	% Increase in aquaculture	100%	100%	100%	

	Resources mapped	resources mapped				
Fisheries Development and Promotion	Increased fish handling and preservation equipment	Number of deep freezers	6	6	14	
Fisheries Development and Promotion	Increased fish handling and preservation equipment	Number of cool boxes	15	30	76	
Fisheries Development and Promotion	Fishing Gear distributed	Number of Fishing gears given	10	30	30	
Fisheries Development and Promotion	Farmers Reached with extension services	Number of farmers reached	960	2000	1,920	
Fisheries Development and Promotion	Farmers trained	No. of farmers trained	960	508	1,195	
Fisheries Development and Promotion	Farmer field days conducted	Number of farmer field days done	4	6	5	
Fisheries Development and Promotion	Farmer exchange visits conducted	Number of exchange visits done	2	4	0	

Water Environment and Natural Resources

Table 16: Sector achievements Water

Programme Name: Domestic water supply						
Objective: Increase percentage of county population with access to safe water from ...to.....						
Outcome: Improve access to clean and safe water						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved Targets	Remarks *
Rural Water supply	Improved access to water services in rural areas	Additional people served with clean water	1000	6000	6000	Target achieved
Rural Water supply	Improved access to water services in rural areas	M ³ of water supplied per day.	250,000	100,000	150,000	
Urban water supply	Improved access to water services in urban areas	Number of new connections	30	150	120	Target partly achieved due to delayed meter installations
Urban water supply	Improved access to water services in urban areas	Amount of water produced per day	20,000 M ³	10,000M ³	8,500 M ³	Shortfall due to mechanical breakdowns and reduced raw water inflow
Programme: Water harvesting and storage						
Objective: Increase to water storage per capita						
Output: Increased water storage per capita						

Drilling and equipping of boreholes	Improved access to water services in rural areas	No of operational boreholes	15	3	2	Partly achieved
Drilling and equipping of boreholes	Improved access to water services in rural areas	No of new boreholes surveyed, drilled & equipped	30	5	3	Partly achieved
Rainwater harvesting	Improved water storage	No of small dams constructed	5	3	2	Partly achieved
Programme: Irrigation and drainage management						
Objective: Reduce over reliance on rain fed agriculture						
Output: Increase area under irrigated agriculture						
Promotion of irrigation and drainage management	Increased area under irrigation	Acres under irrigation	40	300	150	Partly achieved
Promotion of irrigation and drainage management	Increased area under irrigation	No of operational schemes	80	40	55	

Table 17: Sector achievements Environment and Natural resources

Programme Name: Environment and Natural Resources Management.						
Objective: Ensure clean and secure Environment with sustainable exploitation of all natural resources.						
Outcome: Clean and healthy environment						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Environment and Natural Resources Management	Schools enrolled in greening programme	Number of schools enrolled	3	80	15	
	Schools enrolled in greening programme	Number of trees planted	1500	4,500	3,000	
	Natural resources mapped	Number of resources mapped	1	2	1	
	Sand harvesting groups registered	Number of groups registered	0	10	2	
Programme Name: Environment Management and Natural Resources Conservation.						
Objective: To protect, manage and reclaim environment and all natural resources for sustainability and resilience.						
Outcome: Reduced impacts of climate change						
Climate change	County Adaptation plan (CAP)	No of CAPs	0	15	1	
	Sector Adaptation action	No of actions	1	20	2	
	Adaptation programs/projects	No of projects/programs	0	5	7	
	Climate change mitigated	No of mitigation actions	0	20	7	
	Increased climate financing	No of successful proposals submitted	1	3	1	

Health services

Table 18: Sector Achievements Health Services

Programme Name: Curative and Rehabilitative services

	Objective: To reduce morbidity and mortality from curable and manageable diseases in Tharaka Nithi County					
	Outcome: Reduced morbidity and mortality from curable and manageable diseases					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Essential Medicines and Medical Supplies	Adequate provision of Essential Health Commodities	Proportion of health facilities stocked with essential Health Commodities	65%	80%	85%	Ongoing
Laboratory Services	Increased access to basic and selected specialized healthcare services	Percentage of health facilities offering basic laboratory services	60%	70%	70%	Miomponi dispensary laboratory was operationalized
Primary Health care	Reduced distance to health facilities	Number of new health facilities operationalized	116	118	117	Nthigiriri Dispensary was operationalized
Primary Health care	Improved county referral services	Number of ambulances procured/operational	6	7	7	One new ambulance was acquired
	Programme Name: General Administration, Planning and Support Services					
	Objective: To strengthen the provision and management of healthcare services					
	Outcome: Strengthened provision and management of healthcare services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
General Administration Services	Improved quality of health care	Coverage of Quarterly support supervision visits to Health facilities	4	4	4	Ongoing
Human resource management	Health care providers recruited	Nurse /population ratio	14.48/10,000	15.48/10,000	12.9/10,000	21 new nurses were recruited, and 21 nurses exited the service. County population projection by the ministry of health was estimated at 450,319 for the period
Human resource management	Health care providers recruited	Doctor /population ratio	1.07	1.17/10,000	1.15/10,000	7 new doctors were recruited while 4 exited the service
Policy, Planning, Financing and Budgeting	County specific policies, strategies and guidelines developed	County Health Sector plans and budgets implemented	5	10	10	Health sector documents developed Health ADP 2025/26, Health Budget Estimates

						2026/26, Health AWP 2025/26. Health sector strategic and investment plan 2024-2029, Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH) Plan 2024-2029, County referral strategy 2024-2029, County health communication strategy 2024-2029, Health partnership and coordination framework 2024-2029, County Health M&E Framework 2024-2029, Annual performance review report FY 2023-2024
Programme Name: Preventive and Promotive Health Services						
Objective: To provide effective and efficient preventive and promotive health interventions across the county						
Outcome: Effective and efficient preventive and promotive health interventions within the county						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	% Coverage of households with access to improved sanitation	60	63	61%	Ongoing
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	Number of schools implementing school health policy	20	25	25	More schools to be mobilized to implement the school health policy
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	% Coverage of open defecation free villages	30	35	30	The community has been mobilized and sensitized through The community has been mobilized and sensitized through Community-Led Total Sanitation (CLTS) Community-Led

						Total Sanitation (CLTS)
Health Promotion and Disease Control	Reduced incidences of water-borne and sanitation related diseases	Coverage of functional community health units	127	135	127	The proposal to increase CHUs to 135 was approved by the cabinet and factored in the FY 2025-26 budget
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Proportion of children under one year fully immunized	76.5%	95%	77.4%	Ongoing
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Proportion of deliveries conducted by skilled attendants	77%	80.3%	70%	Ongoing
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Detection rate of AFP	2/100,000	3/100,000	3/100,000	Ongoing
Nutrition and dietetics services	Improved management of Malnutrition	Children under 5 who are stunted (%) (too short for their age)	21	18	21	A survey is usually conducted after every 5 years
Programme Name: ICT infrastructure Development						
Objective: Enhance ICT Adoption						
Outcome: Enhanced the use of ICT in service delivery						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
ICT Infrastructure Development	Health Management systems	Number of health facilities using HMIS	3	5	5	Kaanwa dispensary and Muthambi Health centre were onboarded onto Kenya EMR
Revenue Automation	Revenue Automation	% revenue automated	75%	85%	90%	All health revenue streams are 100% automated. However, other some county revenue streams are not fully automated (Plot rates)

Education and Social Services

Table 19: Sector Achievements Education and vocational training

Programme Name: Education and Youth Training						
Objective: Increase basic education access, retention, completion, and transition rate						
Outcome: Increased basic education and technical training access, retention, completion and transition rate						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Education and Youth Training	ECDE centres enrolled to Digital learning	Number of ECDE centres enrolled in Digital learning	0	446	218	The remaining 228 schools are targeted for enrolling in the next financial year
Education and Youth Training	ECDE classrooms constructed	Number of ECDE classrooms constructed	185	30	0	Most classes were constructed in FY22/23
Education and Youth Training	Feeding programme rolled out to ECDE centres	Number of ECDE centres enrolled to feeding programme	0	446	0	
Education and Youth Training	Appraisals done on quality assurance	Number of assessments done to ascertain the quality of curriculum implementation	0	1338	1300	
Education and Youth Training	Bursaries awarded to needy and vulnerable	Number of needy and vulnerable children benefitting with bursaries	9256	3500	9243	
Education and Youth Training	Learning/teaching and recreational materials procured and distributed	Number of ECDE centres issued with learning/teaching and recreational materials	0	446	88	The 88 schools were issued in Chuka Sub County financed through Child Fund
Education and Youth Training	Water tanks procured and distributed to ECDE centres	Number of ECDE centres with access to basic drinking water	30	150	20	This water source is from rainwater harvesting within the schools
Education and Youth Training	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	2377	3000	2776	
Education and Youth Training	Trainees graduating each year	Number of trainees graduating each year	400	400	400	
Education and Youth Training	VTCs Dormitories constructed	Number of dormitories constructed	3	4	4	Workshops within the VTCs
Education and Youth Training	VTCs Workshops constructed	Number of workshops constructed	1	4	3	There are 24 VTCS Currently in the county

Table 20: Sector achievements Youth and sports

Programme Name: Sports development and Promotion	
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Objective: enhance talent development						
Outcome talent developed and enlightened youths						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Promotion of Sports	Sports stadia constructed	Number of sports stadia constructed/rehabilitated	3	3	1	Upgrading of Kajjuduthi playground is ongoing with 85% complete
Promotion of Sports	Talent academies established	Number of sports talents academies established and operational	0	1	0	Planning stage
Promotion of Sports	Youths sponsored for sports events	Number of youths sponsored for county sports events	600	1400	1400	Achieved
Promotion of Sports	Sports centres established and operationalized	Number of sports	0	2	0	Modalities for initiating being put in place
Promotion of Sports	Sports officials trained	Number of sports officials and administrators trained	150	200	40	Target met
Youth empowerment and participation	Youths accessing government procurement opportunities	No. of Youth accessing Government procurement opportunities	200	100	100	Target met
Youth empowerment and participation	Equipping of youth resource centre	Number of youth resource centers equipped	3	3	0	Ongoing process
Youth empowerment and participation	Youths empowered through youth empowerment fund	Number of youths benefiting from the Youth Empowerment Fund for business support	200	500	0	No funding allocated for the youth empowerment Programme

The analysis of the Sports Development and Youth Empowerment sector shows that, while ambitious targets were set for the 2024-2025 fiscal year, there are significant gaps in achievement across various sub-programs. Key areas such as the construction of sports stadia, establishment of talent academies, and procurement opportunities have not yet met their targets. This highlights the need for enhanced efforts and perhaps a review of strategies to ensure that these critical initiatives achieve their intended outcomes.

Table 21: Sector achievements culture and Tourism

Programme Promotion of culture and heritage						
Objective: Promoting Cultural Heritage in Tharaka Nithi County						
Outcome Harnessing and enhancing full potential of the people's cultural heritage of Tharaka Nithi County						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Promotion of culture and heritage	Culture promotion	No. of cultural groups empowered	25	100	40	Average
	Groups sponsorship in	Increase in number of people accessing	400	3000	2000	Target met

	cultural activities	cultural funds for community cultural festivals from the county				
	Cultural festivals and exhibitions held	Number of cultural festivals and exhibitions held	1	1	1	Target met
Programme Name Tourism development, diversification and Promotion						
Objective: Increase number of tourist arrivals						
Outcome Increased County Revenue						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Tourism development and diversification	Tourism promotion and marketing	Number of tourist arrivals	2,500	3,500	4,000	Achieved
	County repository on TK and associated assets established	Establishment of county repository on traditional knowledge and associated assets	0	1	1	Achieved

Table 22: Sector achievements Gender, Children and Social services

Programme. Gender, Children and Social Services						
Objectives: To ensure all residents of Tharaka Nithi live a dignified life and exploit their human capabilities for their own social and economic development						
Outcome: Enhanced social Equity						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Gender and Youth Empowerment	Child Rescue and protection policy, Gender and social inclusion, Sexual harassment policy, County PLWDs policies	Policies developed	0	4	0	In progress
	Construction of Rescue centers	Number of rescue canters constructed	0	2	0	In progress
	Sensitization campaigns	Number of alternative rites of passage for girls sponsored to counter FGM	0	3	2	In progress
	Capacity building of Departmental Gender Champions	Number of officers trained	0	25	25	In progress
	Girls and women empowerment	Number of trainings conducted and	0	12	4	In progress

	Dignity kits procured	Number of school going and vulnerable girls benefitting from dignity kits	200	2000	800	In progress
		Number of PLWDs issued with assorted assistive devices	0	300	500	Seek more collaboration partners
		Number of households benefiting from cash transfer	0	200	300	In progress
		Number of women and PLWDs accessing government procurement	0	8	13	In progress
		Social Calendar Days observed	0	5	4	Ongoing
		PLWDs issued with NHIF and PLWDs cards	0	4000	6000	Ongoing

Roads and Infrastructure

Table 23: Sector achievements Roads, Transport, Infrastructure & Urban Development

Programme Name: Roads and Transport						
Objective: To boost trade and connectivity						
Outcome: Enhanced connectivity, communication and general access						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Rural Roads Improvement and Maintenance Services	Feeder roads opened	Number of KM of opened and maintained feeder roads	450	550	580	
Rural Roads Improvement and Maintenance Services	Maintained and passable roads	Km of roads opened, graded, gravelled, and maintained.	900	3000	2000	
Rural Roads Improvement and Maintenance Services	Machines	Number of Purchased and maintained heavy duty equipment	10	3	3	
Rural Roads Improvement and Maintenance Services	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	19	12	4	
Rural Roads Improvement and Maintenance Services	Bridge	Number of bridges constructed in inaccessible areas.	2	10	5	
Rural Roads Improvement and Maintenance Services	Footbridges	Number of footbridges constructed in inaccessible areas.	2	15	3	

Rural Roads Improvement and Maintenance Services	Drainage management	Metres of culverts built	700	1000	550	
Programme Name: Public works and housing						
Objective: To offer technical services on building and construction field to all sub sectors						
Outcome: Effective and efficient information management and service delivery						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Public Works Services	Design and supervision of all public infrastructure	Percentage of works inspected	100%	100%	100%	
Public Works Services	Construction and maintenance of county buildings	Percentage of buildings constructed and maintained		40%		
Programme Name: Urban Infrastructure Development						
Objective (s): To have secure, accessible and conducive environment for doing business						
Outcome: Accessibility to urban centers						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Urban Administrative Services	Passable roads	KMs under Murrum	30km	20km	20	
Urban Administrative Services	Paved roads	Square meters paved	2000	10,000	100	
Urban Administrative Services	Solar high mast	Number of solar high masts	10	15	8	
Urban Administrative Services	Boda-boda sheds	No. of stage sheds	2	15	2	
Urban Administrative Services	Increased convenience of doing business	No. of modern markets developed	2	2	1	
Urban Administrative Services	Skips and receptacles.	Number of skips and receptacles provided	65	10 skips 80 receptacles	25	
Programme: Kathwana municipality						
Objective: To promote the development of Kathwana as a modern vibrant urban centre.						
Outcome: Orderly development and increased investment						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Kathwana Urban Area Support	Development of modern markets and infrastructure	% completion		80%	20%	
Programme: General Administration Planning and Support Services						
Objective: Provide planning and support services and County Government Capacity Development						
Outcome: Effective and efficient planning, service delivery and well-equipped staff						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
General Administration Services	Staff compensation and capacity building (taking	Staff compensation and capacity building (taking them to		100%	40%	

	them to different courses and trainings)	different courses and trainings)				
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General Economics and Commercial Affairs

Table 24: Sector achievements Trade Energy and industry

Programme Name: Industrial Development and Investment						
Objective: To promote growth of Industries						
Outcome Increase in trade returns						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2022/2023	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks *
Consumer protection and fair-trade practices	Market research and surveys done	No. of market research and surveys completed	0	6	0	
consumer protection and fair-trade practices	Business producer groups formed	No. of business producer groups formed	0	20	0	
Industrial development	Manufacturing and processing industries developed	No. of manufacturing and Processing industries developed	0	1	30	
Industrial development	Public utilities developed	No. of public utilities developed	0	1	0	
Industrial development	Small and Micro industries developed Systems Established	No. of Small and Micro Industry Established	0	7	7	Private value addition industries established
Industrial Development	County business incubation and information centres	No. of County business, Incubation and information centres	0	3	0	
Consumer protection and fair-trade practices	Exhibitions held	No. of exhibitions held	1	1	1	Supported through practical action exhibition
Consumer protection and fair-trade practices	Traders certified	No. of traders certified	1500	2500	0	
Consumer protection and fair-trade practices	Sets of procured standards	No. of procured standards	0	4 sets	0	
Consumer protection and fair-trade practices	Weighers installed	No. of weighers stalled	0	5	0	
Energy Resource Development and Management	Household and national facilities connected to the national grid	Increase in the number of households and public facilities connected to the national grid	0	200	100	
Energy resource Development and Management	Household and public facility using	Increase in the number of households and public facilities	0	1000	100	

	energy efficient technology	using energy efficient technology				
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Table 25: Sector Achievements Revenue and resource mobilization

Programme Name: Revenue resource mobilization						
Objective: Maximize revenue collection						
Outcome: Increase in revenue collection						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieved	*Remarks
Revenue Management	% increase in number of staff trained in bookkeeping and automation system	Amount of revenue collected.	417M	485M	481.71 M	Achieved
Revenue Management	Diversify and map revenue streams.	No. of streams mapped	2	1	1	Achieved
Revenue Management	Fully automate own-source revenue collection	No. of streams automated and upgraded	3	1	1	Fully automated own source revenue collection
Revenue Management	Strengthen enforcement.	No. of training	5	5	5	Achieved
Revenue Management	Cess point sheds, lighting	No. of Cess points with sheds and lighting	10	10	0	
Revenue Management	Server and CCTV installation	No. of CCTV and servers	11	11	0	
Revenue Management	Cess points spikes and cramps procured	No. of spikes and cramps	225	225	225	Achieved
Revenue Management	Revenue collection tools and equipment procured	No. of tools and equipment	50	50	50	Achieved
Revenue Management	Revenue collection bylaws and regulations	No. of bylaws and regulations	1	1	1	Achieved
Revenue Management	Feasibility study	No. of feasibility studies	1	1	0	

Lands and Physical Planning

Table 26: Sector achievements Lands and Physical planning

Programme Name: Physical and Land Use Planning						
Objective: To have an elaborate county spatial framework						
Outcome: Orderly development and Increased Investments						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Physical planning services	No. of plans approved	Approved Chuka Town and Municipality LPLUDP Approved Chuka	5	3	1	Approval of Chuka IDeP

		Town Survey Plan				
Physical planning services	Approved urban LPLUDP	Approved Chogoria Urban LPLUDP	1	1	-	No allocation of funds
Physical planning services	No. of approved advisory plans	Approved market advisory plans	5	12	8	Eight markets plans ongoing to be approved in FY 2025/26
Physical planning services	No. of approved market action plans	Approved market action plans	0	7	-	No allocation of funds
Physical planning services	No. of approved development applications	Orderly development County Wide	50	250	300	
Physical planning services	No. of forums organized	Established forum and committee	0	2	-	Ongoing
Physical planning services	Approved policy	Approved county land use policy	0	1	-	County Land policy at draft stage
Programme Name: Lands and survey						
Objective: Ensure security of tenure						
Outcome: Increased investment in the county						
Land administration and management	Tenure security	No. of title deeds issued	3,000	10,000	19,000	Issued in Kathangacini Adjudication area
Land administration and management	Property rates register	Completed valuation roll	1	1	-	No allocation of funds
Land administration and management	Secure public lands	No. of secured public lands	0	100	100	
Land administration and management	Approved survey plans	No. of approved and sealed Survey plans	0	3	3	
Land administration and management	Monumented ground points	Monumented ground points	0	12	-	No allocation of funds
Land administration and management	Kms. Of marked roads	Marked roads	0	100km	100	
Programme Name: Housing						
Objective: Affordable Housing						
Outcome: Well managed county pool housing & revenue generation						
Housing	Habitable county houses	No. of renovated units Allocation register	0	3	-	No allocation of funds
Housing	Dissemination of information and technology	Research paper on ABMT. Equipment acquired	1	2	-	No allocation of funds
Housing	Habitable county houses	Number of Units Constructed	0	10	-	No allocation of funds
Housing	Approved housing policy.	Approved housing policy.	0	1	1	

Public Administration

Table 27: Sector achievements Public Administration

Public Administration, Intergovernmental Coordination and Devolution affairs

Programme Name: General administration, Planning and support services						
Objective: To ensure efficient and effective delivery of Human Resource Services to the Employees						
Outcome: Quality leadership; Good governance and Accountability in the public service; Productivity and improved welfare of public servants						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Enhance performance management	Efficient service delivery	No. of office blocks constructed/renovated and completed	5	5	2	Ongoing-Karingani and Marimanti ward offices renovated
Establish a strong civic education public participation unit	Increased citizen engagement	No. of civic education and public participation meetings held	8	8	8	Ongoing

Programme Name: Human Resource Management						
Objective: To improve service delivery						
Outcome: Optimum Productivity						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2022/23	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks *
Human resource planning and development	Enhanced efficiency and effectiveness in public service delivery	No of capacity building and training sessions held	5	5	5	Achieved
Human resource planning and development	Career progression guidelines developed	No of progression Guidelines Developed	1	1	1	Ongoing
Human resource planning and development	Human Resource Audit	No of HR Audit done/No of Audit reports produced	1	1	1	Ongoing
Human resource planning and development	Decentralized bulky back up HR records	No. of HR records backed up	1	1	1	Achieved
Human resource planning and development	Develop personnel job description and specification	No of job description developed	3	3	3	Achieved
Human resource	Develop personnel competencies profile	Database of employee competencies	1	1	1	Achieved

planning and development						
Human resource planning and development	Timely renewal of professional licenses	No of licenses Renewed	1	1	1	Achieved
Human resource planning and development	Offer timely Compensation of all employees	No of payroll processed	12	12	12	Payrolls developed monthly

Programme Name: General Administration Planning and support Services						
Objective: To improve service delivery						
Outcome: Quality leadership; Good governance and Accountability in the public service; Productivity and improved welfare of public servants						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2022/23	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks *
Enhance performance management	Number of meetings held.	Number of meetings held.	35	30	30	Ongoing
Enhance performance management	Number of offices renovated.	Number of offices renovated.	2	2	2	Achieved
Establishment of feedback mechanism and communication desk	Number of staff deployed.	Number of staff deployed.	8	8	8	Ongoing
Establishment of feedback mechanism and communication desk	Number of citizen complaints solved	Number of citizen complaints solved	3	2	2	Ongoing
Establish a strong civic education public participation unit	Number of civic meetings held	Number of civic meetings held	13	10	10	Ongoing
Establish a strong civic education public participation unit	Number of approved civic education and public administration bill	Number of approved civic education and public administration bill	0	0	0	Not achieved

CPSB

Programme Name: County Public Service Board
Objective: To offer effective coordination of county Departments and Intergovernmental agencies
Outcome: Effective and efficient delivery of services by the county public serve

Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2022/23	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks *
County public service board services	Develop functional Departmental Organograms	No of organogram Developed	0	1	1	Ongoing
County public service board services	Human resource training	Trainings	0	1	1	Achieved
County public service board services	Implement county human resources policies	Policies implemented	1	1	1	Achieved

Legal Services

Programme Name: County Government Advisory Services						
Objective: To offer effective coordination of county Departments and Intergovernmental agencies						
Outcome: Effective and efficient delivery of services by the county public serve						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2022/23	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks *
Communication and strategy	Coordination of county Departments and Intergovernmental agencies	Rate. of Advisory meetings conducted	35%	40%	40%	Ongoing
Legal services	Legal representation	Number of cases handled	15	10		Ongoing
Legal services	Legal advice to government agencies	Number of opinions provided	18	20		Ongoing
Legal services	Project monitoring and reporting	Number of reports	4	4	6	Achieved
Legal services	Improved policy and program coordination	Management of County Affairs	12	12	12	Achieved

Finance and Economic Planning

Programme Name Economic Policy and County Planning						
Objective: To improve the efficiency and effectiveness of resource allocation and utilization.						
Outcome: Coordinated budgeting and planning in the county.						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Monitoring and Evaluation services	Monitoring and evaluation report	Number of monitoring and evaluation report done and submitted	2	2	1	
Economic Development, Planning and Coordination Services	Development Planning documents developed	Number of Planning documents developed	1	1	1	CADP 25/26 Developed
County Statistics Services	Statistical Abstract	Number of Statistical Abstract developed	0	1	0	County statistical abstract In progress
Programme Name: Financial Management Services						
Objective: To ensure prudent financial management						

Outcome: Efficient capacity for coordinating, and implementing county plans and budgets						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Accounting Services	Financial Statements	Number of Financial Statements prepared	4	4	4	Quarterly and annual financial statements.
Audit Services	Internal audited reports	Number of prepared internal audit reports	4	4	4	
Budget Formulation and Coordination	Budgets documents prepared.	Number of budgets documents formulated	6	6	6	CFSP, CBROP, PBB, Budget Circular, Budget Estimates
Supply Chain Management services	Procurement of Goods and services	Timely delivery of goods and services.	75%	80%	85%	
Programme Name General Administration, Planning and Support Services						
Objective: To facilitate the delivery of services to empowered informed citizens by efficient, effective, and service-oriented staff						
Outcome: An efficient, effective, and service-oriented staff, empowered and informed citizens						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Human Resources and Management Services	Policies, bills and legal notices developed & disseminated	No. of Policies, bills and legal notices developed & disseminated	2	2	0	
Programme Name: General administration, Planning and support services						
Objective: Ensure efficient and effective public service delivery						
Outcome: Efficient and effective public service delivery						
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Human resource management and development	Staff training and capacity building	Number trained	150	500	158	Inadequate resources to facilitate capacity building
	Vacancies filled	Number hired	100	200	80	This is a continuous process as need arises
	Staff establishment	Number of departments with approved establishment	10	16	16	
	Service scheme implementation	Number of schemes implemented	20	40	32	Service schemes will be continuously implemented

Table 28: Sector Achievements County assembly

Programme Name: General Administration & Support Services						
Objective: To promote good governance in the management of County Assembly affairs						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
General administration, planning and support services	Improved service delivery	Number of developed and retained competent human capital	75	75	75	Achieved
	Improved service delivery	Number of vehicles acquired	0	1	0	Not achieved
	County Assembly Mortgages & Car Scheme	No state officers & staff officers benefiting	26	10	0	Not achieved
	Construction of County Assembly Headquarters	% of completion of County Assembly Headquarters	0%	50%	5%	Ongoing
	Construction of Speaker's residence	% of completion of Speakers Residence	57%	100%	57%	Ongoing
Programme Name: County Legislation & Oversight Services						
Objective: To strengthen the capacity of MCAs to make laws and exercise oversight and representation functions						
Outcome: A well-elaborate law-making exercise, oversight, and representation						
Legislative Services	Legislations Approved by the Assembly	No. of legislation approved by the Assembly	10 Bills Approved	10 bills approved	7 bills	Ongoing
Coordination Services	Plenary Sittings	No of Plenary Sittings Held	192	192	192	Achieved
Oversight Services	Committee reports	No. of Committees reports tabled at the County Assembly	25	30	30	Achieved

2.4 Status of Projects for FY 2024/2025

Agriculture, Livestock, Veterinary and Fisheries

Table 29: Status of projects Crop Production

Project name and Location (Ward/Subco)	Description of activities	Estimated cost (KShs.)	Target	Achievement	Contract sum (KShs)	Actual cumulative cost (KShs.)	Status	*Remarks
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County/ Countywide)) as per CADP						
Crop subsidy (Maize, Beans and Green grams)/County wide	Procurement and distribution of quality farm inputs to farmers	140	40 tons beans 60 tons Green Grams 90 tons Maize	48.226 beans 120 tons greengra ms 200 tons maize	132,000, 000	131,999, 450	Ongo ing	Supported farmers for the OND and MAM planting seasons
Rehabilitation of coffee factories/Coffe e growing areas	Rehabilitation/ modernization of coffee factories	7	10	0	0	0	Ongo ing	The works for Coffee FCS modernizat ion are in progress, to be supported through NAVCDP
Rehabilitation of Tea Buying Centres/Chuka Mara and Muthambi	Infrastructure developments/ren ovations (slabs, electricity, water, fencing) works for tea buying centers	20	10	8	9,961,29 0	7,630,59 0	Ongo ing	Completi on works for rehabilitati on of Majira, Kagongo, Kigui, Ntutuni, Kibugua, Kericho Kirege and Mwithang a Tea buying centres
Provision of cashew-nut seedlings	Procurement and distribution of cashew-nut seedlings	8	500 kgs	1000kgs	0	0	Ongo ing	Seeds were distributed in collaborati on with AFA-Nuts and Oil crops directorate
Provision of Cotton seedlings	Procurement and distribution of cotton seeds/ seedlings	8	2.25 tons	85 tons	0	0	Ongo ing	
Provision of Sunflower seedlings/Coun tywide	Procurement and distribution of Sunflower seeds/ seedlings	2	10 tons	10 tons	0	0	Ongo ing	
Operationalizat ion of Ituguru ATI	Farm development for technologies and innovations	15	50 Demonstra tions established and 1 fair held	1 trade fair	0	0	Ongo ing	Trade fair sponsored by Remington

Value Chain Development	Priority value chains supported	249.5	5 value chains supported	5 value chains supported	-	77,251,060	Ongoing	Coffee, Dairy, Bananas, Poultry and Green Grams value chains supported through NAVCDP
Promotion of contract marketing	Enhanced Contract marketing through formation of marketing groups	10	60 marketing groups formed	20 marketing groups formed	0		Ongoing	Formation of groups on going
Office Construction	Office constructed	50	1 office	0	0	0	Ongoing	Office construction not initiated
Provision of extension services	Undertake Field days, Demonstrations, Exhibitions, FFSs, Tours, SHEP-Biz approach	50	50,000 farmers reached	184,113	-	2,291,935	Ongoing	Farmers reached through seeds/seedlings distribution, field days, exhibitions, demonstrations, individual and group visits
Sub sector coordination and development	Training of agriculture staff	20	10 staff trained/ refresher courses	6 staff trained/ refresher courses	-	1,237,552	Ongoing	Staff attended professional and promotional courses (SMC)

Table 30: Status of projects Livestock Development

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Provision of quality, accessible and	Support production of	42	5 tons of feeds produced	0	0	0	New	The project was not

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
affordable farm inputs	quality feed concentrate							initiated for lack of funds
Livestock breeding	AI service subsidy	21.5	2000 subsidized AI services provided	6,443 AI farmers supported	8,000,000	7,000,000	Ongoing	
Enhance fodder production and bulking	Establishment of fodder bulking structures	9	4 structures established	0	0	0	New	The project was not initiated for lack of funds
Establish post-harvest structures	Procurement and distribution of milk coolers	20	4 milk coolers	0	0	0	New	The project was not initiated for lack of funds
Value addition promotion	Infrastructural support to dairy FCS	15	5 dairy FCS	4 Dairy FCS	4,839,188	4,839,188		Supported Kirege, Thigaa, Kiigani and Kiroo dairy farmers cooperative societies. More Dairy FCS to be supported through NAVCDP
Extension services/Countywide	Farmers reached through extension services	16.5	62,500 livestock farmers	50,000 livestock farmers	-	1,531,850	Ongoing	Farmers reached through field days, individual and group visits by extension officers
Construct new offices, renovate existing ones and furnish them	Construction works	10	1 new office	0	0	0	New	The project was not initiated for lack of funds

Table 31: Status of projects Veterinary Services

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs. Million) as per CADP	Target	Achievement	Contract sum (KShs)	Actual cumulative cost (KShs.)	Status	*Remarks
Subsidized Artificial Insemination	Offer AI services to farmers	10	10,000 AI services offered	6,433 AI services offered	8,000,000	7,000,000	Ongoing	

Diseases and Pest Control and Surveillance	Animal Inspections and vaccination	12	35,000 animals vaccinated	33,241 animals vaccinated	5,000,000	4,000,000	Ongoing	
Construction of AI centre	Construction works	30	1AI Centre established	0	0	0	New	The project was not initiated due to inadequate funds
Veterinary Public Health	Inspection of carcasses and licensing of slaughterhouses and flayers	4.5	35,000 carcasses (Various animals) inspected License 50 slaughter houses	45,200 carcasses inspected 53 slaughter houses licensed	-	721,200	Ongoing	Inspected of 9,000 cattle, 28,000 goats, 3,750 sheep and 4,450 pigs Carcasses. Staff mobility was key in achieving results
Veterinary Extension services	Attend 56 barazas 48 stakeholders' meetings 10 demos 24 farmers' trainings/farm visits	3.5	56 barazas 48 stakeholders' meetings 10 demos 24 farmers' trainings/Farm visits	37 barazas 32 stakeholders' meetings 0 demos and 15 farmers' trainings /farm visits done	-	28,700	Ongoing	Most of the activities were supports by development partners
Clinical services	Offer clinical services/attended to disease cases	2	4,500 disease cases attended to	5326 disease cases attended	-	1,192,500	ongoing	Officers supported with mobility to attend to the respective disease cases

Table 32: Status of projects Fisheries and Ecosystem Development

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs. Million) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Aquaculture Business Development Programme (ABDP)	Inputs support to smallholder Aquaculture farmers	15.64	325 farmers supported	514 farmers supported	12,810,384	9,978,406	Ongoing	Through implementation of ABDP program
Aquaculture Business Development	Development of	100	1	1	0	0	New	The project was not funded

Programme (ABDP)	Aquaculture Park							
Fish farming production and productivity	Rehabilitation of the aquaculture demo farm and water harnessing structures at Chuka.	2	1 unit rehabilitated	1 unit rehabilitated	1,997,910	1,997,910	Ongoing	Farmers capacity building
Fish farming production and productivity	Provision of aquaculture inputs to fish farmers	4	80 pond liners 800 kgs of fish feeds	0	-		Ongoing	No enough funding to support the initiative
Fish quality assurance and bio-safety management	Provision of cold storage facilities	6	24 freezers 30 cool boxes	14 Freezers 76 Cool boxes	1,100,000	1,030,000	Ongoing	
Fish marketing and value addition	Construction of aqua sheds and aqua shops	3	4 Aqua sheds/shops constructed	0	0	0	New	Inadequate financing limited project initiation
Extension services	Provision of Demo materials, equipment and conducting Fields days	7.5	6 FF Days 2000 farmers targeted	5 FF days 1920 farmers reached	1,50,000	1,038,000	Ongoing	Activities funded through ABDP
Fisheries resources management and development	Fisheries resources mapping and creation of a data base	5	1 report produced	1 report	4,000,000	3,850,250	ongoing	The activity was funded through ABDP

Water, Environment, Natural Resources

Table 33: Status of projects Water and irrigation

Sector: Water, Environment and Natural Resources								
Sub-Sector: Water and Irrigation								
Project name Location	Description of activities	Estimated cost (Ksh.)	Targets	Achievement	Contract Sum	Actual Cumulative Cost	status (Either new or Ongoing)	Remarks
Roof Water Harvesting Policy formulation	Meetings, stakeholder engagements, public, drafting the policy, public participation, policy finalization, cabinet approval	10,000,000	1 Approved policy	0	0	0	Ongoing	
Chogoria Bulky Water supply- Chogoria ward	Last mile connectivity	100,000,000	5,000					
Chuka Bulky Water supply- Karingani ward	Last mile connectivity	100,000,000	5,000	0	0	0		

Kathwana Water supply- Igambang'ombe ward	Last mile connectivity	10,000,000	500	0	0	0	Ongoing
Operationalize Kibung'a Kakimiki-Marimanti- Maragwa Water supply- Marimanti & Gatunga wards Equipping to solar pumping the boreholes drilled by Maranatha Mission	Pipeline extension to the treatment works, Rehabilitations and connections	18,000,000	600	0	0	0	Ongoing
	Installation of solar pumps and storage tanks	22,000,000	10	0	0	0	Ongoing
Spring protection Supply and install rainwater harvesting structures to public institutions	Design and construction of 10 springs	5,000,000	10	0	0	0	New springs
	Supply of tanks, delivery and installation	20,000,000	20		10,995,131.00	10,995,131.00	New programme
Construction of Cross weirs, dams, water pans and rock catchments for rainwater harvesting Renovation and desilting of dams and intakes	Design and construction	30,000,000	5		0	0	New
	Renovation works	4,000,000	8	0	0	0	Ongoing
Mwonge range water supply	Connect the storage tank at Nyayo Tea Zone	4,000,000	225,000 litres	0	0	0	Ongoing
NIWASCO	Support NIWASCO connect underserved areas	40,000,000	5,000	2000	3,999,722	3,999,722	Ongoing
Mukothima Parish water project- Mukothima ward	Construction of storage tanks	6,000,000	450,000 litres	0	0	0	Ongoing
Kamwene Water Project –Mitheru	Installation of 4KM pipeline	8,000,000	1	1	3,969,335.00	3,969,335.00	Complete
REPAIR WORKS FOR KAMWENE WATER PROJECT	Installation of 4KM pipeline	8,000,000	1	1	3,981,340	3,981,340	Complete
REHABILITATION WORKS FOR MWIENDERI WATER PROJECT	Installation of 4KM pipeline	8,000,000	1	1	2,650,850	2,650,850	Complete
Kibiga Water Project	Installation of 4KM pipeline	8,000,000	1	1	2,999,900.00	2,999,900.00	Complete
Water Reticulation at DG Residence	Installation of 4KM pipeline	8,000,000	1	1	4,891,493.15	4,891,493.15	
Construction of 100 C.M Masonry tank for Mwithanga Water project (Kioja factory)	Installation of 4KM pipeline	8,000,000	1	1	3,552,150.00	3,552,150.00	
Revive Ura Kathangacini/Makutano Kamacabi Water project	Rehabilitation of 12KM pipeline	10,000,000	12	0	0	0	Ongoing
Other Civil works and rehabilitations	Rehabilitation and system repairs	20,000,000	10	0	0	0	Ongoing
Muthambi 4K water project	Installation of 4KM pipeline	8,000,000	4	0	0	0	Ongoing

Murugi Mugumango water project	Installation of 4KM pipeline	8,000,000	4	0	0	0	Ongoing
Ngoko Falls water project	Construction of intake, tanks, treatments works & distribution lines	100,000,000	4	0	0	0	Ongoing
Nithi Kari-Nkorongo Nkobole-Rurea Kanyeere Irr project	Installation of 2KM pipeline	15,000,000	2	0	0	0	Ongoing
Maanyaga Irrigation Project	Installation of 2KM pipeline	5,000,000	2	0	0	0	Ongoing
Gitareni Irrigation	Mainlines, laterals & service lines	150,000,000	6	0	0	0	Ongoing
Kabuboni Irrigation	Mainlines, laterals & service lines	130,000,000	6		1,786,000.00	1,786,000.00	Ongoing
Magati Irrigation project (Marimanti /Chiakariga ward)	Installation of 3KM pipeline from the intake	8,000,000	3	0	0	0	Ongoing
Muthambi Gitije Irrigation Water	Construction of Service & Distribution lines	50,000,000	28	0	0	0	Ongoing
Kavando Irrigation Project	Construction of Laterals and Service lines	30,000,000	28	28	3,977,757.00	3,977,757.00	Complete
Kamuthiga Irrigation project	Mainlines, laterals & service lines	90,000,000	3	3	3,985,140.00	3,985,140.00	Complete
Kamonka Irrigation project	Installation of 2KM pipeline	8,000,000	2	0	0	0	Ongoing
RIWA (Riathiga irrigation water association)	Installation of 3KM pipeline from the intake	8,000,000	3	0	0	0	Ongoing
Kinyingiri Irrigation project	Installation of 4KM pipeline	150,000,000	4	0	0	0	Ongoing
Rukurini Irrigation project	Installation of 4KM pipeline	190,000,000	4	0	0	0	Ongoing
Kiaga Irrigation project	Installation of 3KM pipeline from the intake	190,000,000	3	3	4,997,000.00	4,997,000.00	Complete
Ngongoaka Ntoroni Irrigation project	Completion of intake and pipeline construction	10,000,000	3km	0	0	0	Ongoing
Ngokaki water project/Mitheru ward	Completion of intake and pipeline construction	10,000,000	3km	0	0	0	Ongoing
Kimwe Irrigation Project	Installation of mainline, laterals & distribution lines	100,000,000	4	4	4,997,000.00	4,997,000.00	Complete
Magumoni Location Irrigation project	Installation of mainline, laterals & distribution lines	80,000,000	4	0	0	0	Ongoing
Thuci Water project	Installation of 4KM pipeline	8,000,000	4	0	0	0	Ongoing
CONSTRUCTION OF MAINLINE FOR KIMWE WATER PROJECT	Installation of mainline, laterals & distribution lines	3,000,000	1	1	3,999,000	3,999,000	Complete

Karii ka mburi Area borehole/Gatunga	Drilling and Equiping of boreholes	3,000,000	1	1	454,090	454,090	Complete	
Kaurani Area borehole/Nkondi	Drilling and Equiping of boreholes	3,000,000	1	1	779,853	779,853	Complete	
Muthangani Area borehole/Marimanti	Drilling and Equiping of boreholes	3,000,000	1	1	140,300	140,300	Complete	
Mirinya Mbiti Area borehole/Marimanti	Drilling and Equiping of boreholes	3,000,000	1	1	368,980	368,980	Complete	
Ndumbini secondary Area borehole/Mitheru	Drilling and Equiping of boreholes	3,000,000	1	1	867,288	867,288	Complete	
Kiamurukima Area borehole/Gatunga	Drilling and Equiping of boreholes	3,000,000	1	1	561,318	561,318	Complete	
Gaceuni B Area borehole /Gatunga	Drilling and equipping of boreholes	3,000,000	1	1	539,313	539,313	Complete	
Kamacabi Area borehole /Mukothima	Drilling and equipping of boreholes	3,000,000	1	1	485,584	485,584	Complete	
Arithi Area borehole/Mukothima	Drilling and equipping of boreholes	3,000,000	1	1	313,606	313,606	complete	
Majengo Area borehole /Mukothima	Drilling and equipping of boreholes	3,000,000	1	1	210,170	210,170	Complete	
TOTAL		1,818,000,000				65,502,320.15		

Table 34: Status of projects Environment and natural resources

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Gatonto gravity dam – Igambang’ombe	Construction of concrete weir and diversion channel	195,000,000	1	1	24,045,439.00	22,777,796.00	Complete	
Nandora spring protection and ecosystem restoration - Mukothima	Pipeline connection and construction of water tanks		1	1	15,018,989.33	2,900,797.00	Ongoing	
Muthambi- Gitije irrigation project - Muthambi	Connection of water lateral lines to 300 farmers		1	1	16,994,455.00	12,188,004.00	Complete	
Construction of Naikara- Thingithu Sand dam - Marimanti	Construction of concrete weir,		1	1	16,526,866.10	15,871,605.00	Ongoing	

	installation of gabions, pipeline and cattle trough							
Construction of Kierera Check Dam - Chiakariga	Construction of concrete weir, installation of gabions, pipeline and cattle trough		1	1	17,791,125.14	12,424,060.00	Ongoing	
Construction of Biogas plant at Kimuchia Day Sec. School - Chogoria	Installation of a biogas plant in the school		1	1	8,548,100.00	8,548,100.00	Complete	
Construction of Biogas plant at Kieni High School - Mwimbi	Installation of a biogas plant in the school		1	1	7,967,680.00	7,967,680.00	Complete	
Distribution of drought resistant seeds - Tharaka South, North and Igambang'ombe	Distribution of the seeds		60 tons	60 tons	59,032,000.00	55,390,000.00	Complete	

Health services

Table 35: Status of projects Health services Sector

Project name and Location (Ward / Sub County/ Countywide)	Description of activities	Estimated cost (Ksh. Millions) per CADP	Targets	Achievement	Contract Sum (Kshs. Million)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Equipping of ICU in Chuka Hospital (Karingani Ward)	Equipping and oxygen reticulation of ICU	74	100%	Procurement of equipment and oxygen reticulation done	74.06	53.7	72%	Ongoing
Installation and commissioning of a 500kva diesel generator at Chuka County Referral Hospital	Generator installation	15	100%	Installed and operational generator	14.8	6.00	100%	Achieved

Project name and Location (Ward / Sub County/ Countywide)	Description of activities	Estimated cost (Ksh. Millions) per CADP	Targets	Achievements	Contract Sum (Kshs. Million)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Count-Part Funding Safaricom M-Pesa Foundation Mpukoni Health Centre (Magumoni Ward)	Establishment of Level IV facility	20	30%	Construction of Outpatient Department commenced	95.89	8.80	15%	Ongoing
Proposed Completion of the Maternity Block at Kiamucii Dispensary (Mugwe Ward))	Construction of Maternity Block	2	100%	Completed construction works	1.95	1.80	100%	Achieved
Proposed Completion and Renovation of the Maternity Block at Kaanwa Dispensary (Mariani Ward)	Renovation of Maternity Block	0.7	100%	Completed construction works	0.703	0.70	100%	Achieved
Proposed Construction of Dispensary Block and Ablution Block at Kithanya Dispensary (Igambang'ombe Ward)	Construction of dispensary	5	100%	Completed construction works	4.99	4.90	100%	Achieved
Proposed Completion of a Dispensary Block At Iriani Dispensary (Mitheru Ward)	Completion of construction	0.5	100%	Completed construction works	0.5	0.49	100%	Achieved
Proposed Extension of a New Dispensary Block, and a Water Tank Base at Miomponi Dispensary (Nkondi Ward)	Extension of dispensary	2	100%	Laboratory constructed and operationalized	1.99	1.90	100%	Achieved

Project name and Location (Ward / Sub County/ Countywide)	Description of activities	Estimated cost (Ksh. Millions) per CADP	Targets	Achievements	Contract Sum (Kshs. Million)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Proposed Construction of a Maternity Block at Kiang'ondu Dispensary (Karingani Ward)	Construction of Maternity Block	10	100%	Sub structure , super structure and roofing works done	4.90	2.00	75%	Ongoing
Proposed Renovation of a Laboratory Block at Kiamuchairu Dispensary (Chogoria Ward)	Renovation of laboratory	2.5	100%	Completed construction works	2.50	2.40	100%	Achieved
Proposed Renovations to the Male and Female Ward at Mukui Health Center (Ganga Ward)	Renovation of male and female wards	2	100%	Completed construction works	1.95	1.90	100%	Achieved
Upgrading of Gatunga health centre to level IV hospital (Gatunga Ward)	Construction of Male and female ward	20	100%	0%	0	0	New	Not Funded
Construction of Chuka inpatient block (Karingani Ward)	Develop specifications and BQs, procure the works	25	100%	0%	0	0	New	Not Funded
Construction and equipping an orthopedic workshop at Chuka County Referral Hospital (Karingani Ward)	Develop specifications and BQs, procure the works	5	100%	0%	0	0	New	Not Funded
Procurement and installation of an incinerator at Marimanti L4 Hospital (Marimanti Ward)	Procure, install and commission	30	100%	0%	0	0	New	Not Funded

Project name and Location (Ward / Sub County/ Countywide)	Description of activities	Estimated cost (Ksh. Millions) per CADP	Targets	Achievement	Contract Sum (Kshs. Million)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Construction of perimeter wall at Marimanti L4 Hospital (Marimanti Ward)	Develop specifications and BQs, procure the works	10	100%	0%	0	0	Ongoing	Not Funded
Upgrade Muthambi Health Center to Level IV hospital (Muthambi Ward)	Develop specifications and BQs, procure the works	108	100%	0%	0	0	New	Not Funded
Upgrade Gaciongo dispensary to Level III health facility (Mukothima Ward)	Develop specifications and BQs, procure the works	10	100%	0%	0	0	New	Not Funded
Construction of Rehabilitation center for drug abuse services in Mwimbi Sub County	Develop specifications and BQs, procure the works	8	100%	0%	0	0	New	Not Funded
Construct and equip psychiatric unit at Chuka Hospital (Karingani Ward)	Develop specifications and BQs, procure the works	10	100%	0%	0	0	New	Not Funded
Sub Total		359.7						
Renovation and furnishing 3 Sub County public Health Offices (Chuka, Muthambi and Igambang'ombe)	Develop specifications and BQs, procure the works, carry out construction works	4.5	100%	5%	0.1	0.1	Ongoing	Specifications and BQs developed for Muthambi and Igambang'ombe sub counties
Construction of waiting bay and dispensing rooms at the TB clinic at Chuka	Develop specifications and BQs, procure the works	2	100%	0%	0	0	New	Not funded

Project name and Location (Ward / Sub County/ Countywide)	Description of activities	Estimated cost (Ksh. Millions) per CADP	Targets	Achievement	Contract Sum (Kshs. Million)	Actual cumulative cost (KShs. Million)	Status	*Remarks
County Referral Hospital (Karingani Ward)								
Operationalization of inpatient services at Mukui Health Center, Kitchen completion and laundry (Ganga Ward)	Develop specifications and BQs, procure the works, carry out completion works	5	100%	0%	0	0	Ongoing	Not funded
Completion and equipping of maternity unit at Igamatundu dispensary (Igambang'ombe Ward)	Develop specifications and BQs, procure the works	3	100%	0%	0	0	Ongoing	Not funded
Construction of maternity wing at Gaciongo dispensary (Mukothima Ward)	Develop specifications and BQs, procure the works	3	100%	0%	0	0	New	Not funded
Construction of maternity wing at Kamacabi Dispensary (Mukothima Ward)	Develop specifications and BQs, procure the works	3	100%	0%	0	0	New	Not funded
Completion of maternity wing at Kambandi Dispensary (Mugwe Ward)	Develop specifications and BQs, procure the works	3	100%	0%	0	0	New	Not funded
Construction of laboratory at Mikui dispensary (Igambang'ombe Ward)	Develop specifications and BQs, procure the works	3	100%	0%	0	0	New	Not funded
Renovation and equipping of a laboratory at Kamarandi dispensary (Chiakariga Ward)	Develop specifications and BQs, procure the works	0.6	100%	0%	0	0	New	Not funded

Project name and Location (Ward / Sub County/ Countywide)	Description of activities	Estimated cost (Ksh. Millions) per CADP	Targets	Achievement	Contract Sum (Kshs. Million)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Construction of a laboratory at Gaceraka dispensary (Chiakariga Ward)	Develop specifications and BQs, procure the works	3	100%	0%	0	0	New	Not funded
Renovation and expansion of a laboratory at Kieni Health Centre (Mwimbi Ward)	Develop specifications and BQs, procure the works	1	100%	0%	0	0	New	Not funded
Fencing of Nthigiriri dispensary for security (Magumoni Ward)	Develop specifications and BQs, procure the works	0.5	100%	100%	1.01	1.01	New	Complete
Renovation and equipping a laboratory at Kamwangu Dispensary (Muthambi Ward)	Develop specifications and BQs, procure the works	1	100%	0%	0	0	New	Not funded
Construction and equipping of a laboratory in Maragwa dispensary (Gatunga Ward)	Develop specifications and BQs, procure the works	2.5	100%	0%	0	0	New	Not funded
Renovation of staff houses at Kanyambo dispensary (Mukothima Ward)	Develop specifications and BQs, procure the works	2.5	100%	0%	0	0	Ongoing	Not funded
Fencing of Kanyambo Dispensary (Mukothima Ward)	Develop specifications and BQs, procure the works	1	100%	0%	0	0	New	Not funded
Completion and operationalization of Gakauni dispensary (Gatunga Ward)	Develop specifications and BQs, procure the works	2	100%	0%	0	0	Ongoing	Not funded
Completion of staff quarters at	Develop specifications	1	100%	0%	0	0	Ongoing	Not funded

Project name and Location (Ward / Sub County/ Countywide)	Description of activities	Estimated cost (Ksh. Millions) per CADP	Targets	Achievements	Contract Sum (Kshs. Million)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Muramba wa Mbogo (Gatunga Ward)	and BQs, procure the works							
Renovation and equipping of laboratory at Ikumbo (Ganga Ward)	Develop specifications and BQs, procure the works	1	100%	100%	1.75	1.73	Completed	Completed
Construction of ablution block at Gatunga Model Health Center (Gatunga Ward)	Develop specifications and BQs, procure the works	0.5	100%	0%	0	0	New	Not funded
Completion of ablution block at Kieni Health Centre (Mwimbi Ward)	Develop specifications and BQs, procure the works	0.5	100%	100%	0.3	0.3	Completed	Completed
Construction of ablution block at Kiamuchii Dispensary (Mugwe Ward)	Develop specifications and BQs, procure the works	0.5	100%	0%	0	0	New	Not funded
Construction of ablution block at Gitombani (Chogoria Ward)	Develop specifications and BQs, procure the works	0.5	100%	0%	0	0	New	Not funded
Construction of ablution block at Mumbuni Dispensary (Muthambi Ward)	Develop specifications and BQs, advertise the contract and procure the works	0.5	100%	0%	0	0	New	Not funded
Construction of ablution block at Nkwego Dispensary (Magumoni Ward)	Develop specifications and BQs, procure the works	0.5	100%	0%	0	0	New	Not funded
Construction of ablution block at Kajiampau Dispensary (Igambang'ombe Ward)	Develop specifications and BQs, procure the works	0.5	100%	0%	0	0	New	Not funded

Project name and Location (Ward / Sub County/ Countywide)	Description of activities	Estimated cost (Ksh. Millions) per CADP	Targets	Achievements	Contract Sum (Kshs. Million)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Construction of ablution block at Kamaindi Dispensary (Igambang'ombe Ward)	Develop specifications and BQs, procure the works	0.5	100%	0%	0	0	New	Not funded
Construction of an ablution block at Kaanwa Dispensary (Mariani Ward)	Construction	0.5	100%	0%	0	0	New	Not funded
Construction of ablution block at Mwonge dispensary (Magumoni Ward)	Construction	0.5	100%	0%	0	0	0	Not funded
Construction of ablution block at Kagaani dispensary (Magumoni Ward)	Construction	0.5	100%	0%	0	0	New	Not funded
Construction of ablution block at Ikuu dispensary (Magumoni Ward)	Construction	0.5	100%	0%	0	0	New	Not funded
Construction of ablution block at Njaina dispensary (Karingani Ward)	Construction	0.5	100%	0%	0	0	New	Not funded
Construction of ablution block at Ngeru dispensary (Ganga Ward)	Construction	0.5	100%	0%	0	0	New	Not funded
Expansion of Njaina dispensary (Karingani Ward)	Construction	0.5	100%	0%	0	0	New	Not funded
Sub Total		53.1			0	0		

Education, Youth, Sports, Culture & Social Services

Table 36: Status of projects Education and youth training

Project name and Location	Description of activities	Estimated cost (KShs. Million) as per CADP	Target	Achievement	Contract sum (KShs Millions)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Grants to Vocational Training Centres (VTCs)/Countywide	Disbursement of Grants to VTCs	60	24 Polytechnics benefiting	24	24.63	24.63	Ongoing	More grants to be disbursed in subsequent years
Construction/rehabilitation of VTCs	Construction and Rehabilitation of VTCs :- Workshop block Kibuka VTC Ablution block and fencing Karocho VTC	40	4	2	5.7	5.7	Ongoing	
Implementation of scheme of service for VTCs Instructors/countywide	Implementation of scheme of service for YP Instructors	10	48 instructors recruited (two per polytechnic)	48	-	-	Ongoing	
Provision of ECDE Teaching and learning materials to schools/countywide	Procurement and distribution of equipment	20	420 schools benefiting	60 ECDE Classes	-	-	Complete	This was supported under the Creche RTC Programme
Provision of ECDE Infrastructure /all 15 Wards in the County	Construction	113	75 ECDE classes	30	36.531	24.258	Ongoing	Most of the works were completion of the FY 23/24 ECDE Classes
Roof water collection/Countywide	Procurement and distribution of roof water collection materials	20	420 schools	30			Ongoing	Every ECDE classroom constructed is equipped with a rainwater harvesting tank.
Bursary Fund	Disbursement of bursaries to needy students across the county	60	2,500 needy and bright students benefiting	0	0	0	complete	FY 24/25 Bursaries were not issued
School Feeding Programme to schools in vulnerable regions/countywide	Feeding of the school students/pupils	40	60 vulnerable schools with school feeding programme	0	0	0	Ongoing	Not financed
Provision of recreation facilities to ECDE Centres/countywide	Procurement and distribution of mats and mattresses	10	420 schools benefiting	0	0	0	Ongoing	Not financed
Provision of quality furniture	Procurement and distribution of	20	420 schools benefiting	0	-	-		Not financed

Project name and Location	Description of activities	Estimated cost (KShs. Million) as per CADP	Target	Achievement	Contract sum (KShs Millions)	Actual cumulative cost (KShs. Million)	Status	*Remarks
	quality chairs and tables							
Rollout of Digital Learning Programme	Training of teachers and issuance of digital devices by EIDU Kenya	-	218 ECDE centres 400 digital devices	218 ECDE centres enrolled 400 devices issued	-	-	Ongoing	This pilot programme is currently funded and facilitated by EIDU Kenya

Table 37: Status of projects Youth and sports

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs. Million) as per CADP	Target	Achievement	Contract sum (KShs. Million)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Sports stadia construction	Construction	110	5 Number of sports stadia constructed/rehabilitated	1	34.83	28.69	Ongoing 85% completed	Kajiuduthi ground in Muthambi ward. Procurement works for upgrading of Kibugua playground are complete, contractor to begin works.
Kathwana Sports Complex establishment	Purchase of land	10	1 Number of sports centres/facilities established and operational	0	0	0	Ongoing	
County teams' participation in sports events	Competitions	20	500 County teams Participating in sports events at county and national levels	0	0	0	Ongoing	
Recreation/tourism sports held	Competitions	10	2 recreation/tourism sports events held	0	0	0	Ongoing	
Sports officials training	Training	5	200 sports officials and administrators trained	40	0	0	Ongoing	Supported and trained by FKF

Table 38: Status of projects Culture and Tourism

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Kathwana Social Hall in Igamba Ngo'mbe	Kathwana Social Hall - Completion and Furnishing (Installation of cooling system and Sound System)	5,000,000	1	1	3,000,000	3,000,000	Complete	Complete
Establishment of amenities at priority attraction sites - Countywide	Construction of walkways, lavatories, staircases, campsites	6,000,000	3	0	0	0	New	No allocation
Tour guides and porters training - Countywide	Training	1,000,000	150		423,340		Ongoing	
Mt. Kenya route improvement and marketing - Countywide	Improvement	5,000,000	1	0	0	0	Ongoing	No allocation
Branding of tourism sites - Countywide	Branding of signage	5,000,000	20		1,380,900		Ongoing	Under allocation
Marketing tourism sites - Countywide	Design and production of documentaries, brochures, and flyer	7,000,000	1	0	0	0	Ongoing	No allocation
Tourism Policy / Regulations - Countywide	Consultations	1,000,000	1	0	0	0	Ongoing	No allocation
Construction of cultural centers - Countywide	Construction of a County cultural center	10,000,000	4	0	0	0	Ongoing	No allocation
Cultural festivals and exhibitions - Countywide	Exhibitions at the County Cultural Festival and participation in national festivals	7,000,000	1	1	7,000,000	7,000,000	Ongoing	Achieved
Traditional knowledge documentation and digitization - Countywide	Establishment of county repository and digitization of traditional knowledge and associated assets	2,000,000	1	0	0	0	New	No allocation

Table 39: Status of projects Gender, Children and Social services

Project name and Location (Ward/Subcounty/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Support to Children's homes	Supply of assorted items	5,000,000	3 Children homes visited	3			Ongoing	
Establishment of a rescue centre/Marimanti	Refurbishment and equipping	6,000,000	1	0	5,025,000	0	Ongoing	
Equipment's for PLWDs and well being	Procurement	5,000,000	Various	200 wheelchairs, standing aids and walkers	0	0	Ongoing	In partnership with mobility worldwide and Jiinue initiative
Gender mainstreaming program	Training and workshops Civic education	3	3	3	0	0	Ongoing	Implemented in partnership with KU-WEE programme
Sanitary towels for girls	Procurement	5,000,000	2000	1500	-	700,000	Ongoing	In partnership with Jacaranda health project and other development partners

Roads, Infrastructure and Urban Development

Table 40: Status of projects Roads, Transport, Infrastructure & Urban Development

Project name and Location (Ward/Subcounty/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Programme 1: Road Transport.								

Project name and Location (Ward/Subcounty/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Road tarmacking Ganga, Mugwe, Magumoni	Upgrading of major roads to bitumen standards	250	12km	4km	1,491,439,304	700,064,248.56	Ongoing	
Rural roads improvement and maintenance	Opening, grading and gravelling of roads	105	3000	2000	201,494,685.6	156,494,228.88	Ongoing	
Bridges and footbridges	Construction of bridges and footbridges	50	25	8	39,419,700	16,878,732	Ongoing	
Civil works	Construction of culverts and drainage	25	1000	550	6,440,460.00	6,369,332.64	Ongoing	
Programme 2: Urban planning and infrastructure development								
Construction of fabricated shelters at Chuka market	Proposed Fabrication of Tailoring and Textile Relocation Structures, External Eatery, Demolition Works Data and Security Installation at the Chuka Market	15	Fabricated shelters at Chuka Market	1	14,821,475	14,529,479	Completed	
Improvement of markets	Proposed Construction of Ndagani Market	15	Ndagani market	1	48,978,450	15,694,030	Ongoing	
Informal settlement upgrade	Slum upgrading project	40	Upgraded Kathwana and Marimanti informal settlements	2	168,945,347	167,000,000	Ongoing	Kenya Informal Settlement Improvement Project
Programme 3: Public works								
Construction of county headquarters	Completion of Tharaka Nithi County Headquarter	50	County headquarters	1	129,003,938	19,457,625.40	Ongoing	

Project name and Location (Ward/Subcounty/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
	ers at Kathwana							
Programme 4: General Administration Planning and Support Services								
Construction of residential amenities	Constructi on of residential amenities	15			10,691,085	5,152,310	Ongoing	

General Economics & Commercial Affairs

Table 41: Status of projects Trade and industry

Project name and Location (Ward/Subcounty/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Market research and surveys- (County wide)	To gather information on consumers' needs, preference and habits	5	6mrkt survey done		0	0	Ongoing	Not funded
Trade fairs and exhibitions	To showcase and demonstrate local products and services. ii) Networking	10	1 exhibitions held		0	0	Ongoing	Not funded
Producer business groups- County wide	To pool together and market farmers product for their mutual benefits	4	20No. of business producer groups formed	Avocado group ,milk group has been established	0	0	50%	Avocado and milk self-help group has been established
Weights and measures	Enabling fair business practise by improved accuracy and precision	2	2500No. of traders certified	0	0	0	Ongoing	0
Weights and measures	Enabling fair business practise by improved accuracy and precision	2	5 No. of weighers installed	0	0	0	Ongoing	0
County Trade and investment policy	To develop county trade and	3	1No. of trade policy developed	0	0	0	Ongoing	

	investment policy							
County Industrialization policy	To develop county industrialization policy	3	1No. of Industrialization policy developed	0	0	0	Ongoing	
Development of industrial park-	To develop public utilities	100	1No. of public utilities developed	0	485,621,070	0	Ongoing	Conditional grant from national government not received
Jua kali/informal industrial development	To promote jua kali and informal industrial sector	5	500 No. of jua kali traders supported	0	0	0	Ongoing	
Electricity reticulation	To connect households and public facility	20	200No. of households and public facilities	100	3,000,000.00	2,744,711.00	91%	
Promotion of alternative energy resources and efficient energy technologies	To promote use alternative energy resource in households and public facilities	30	1000No. of households and public facilities with access to alternative energy resources and energy technologies (Energy saving Jikos)	80%	0	0	80%	Achieved by other private investors in the county like jiko okoa project

Table 42: Status of projects Revenue and resource mobilization

Project Name	Description of Activities	Estimated Cost (Kshs.) as per CADP	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks
Diversify revenue streams	Revenue Diversification	4,000,000	1	0	0	0	70%	
To fully automate own-source revenue collection	Automation of revenue	10,000,000	1	0	0	0	80%	
Strengthen enforcement	Enforcement	5,000,000	90%	80%	3,850,000	3,850,000	80%	Target slightly met
Cess points shed, lighting	Construction of a shed and Installation of lighting	10,000,000	10	0	0	0	Ongoing	
Server and CCTV installation	Installation of CCTV and server	10,000,000	11	0 (CCTV)	0	0	40%	Ongoing

Cess points, spikes, and cramps procured	Purchase of Spikes and cramps	5,000,000	225	225	2,000,000	2,000,000	Completed	Target met
Revenue collection tools and equipment	Purchase of working tools and equipment	4,000,000	50	50	3,000,000	3,000,000	Completed	Target met

Lands and Physical planning

Table 43: Status of projects lands, physical planning and housing

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
County Spatial Plan – countywide	Preparation of County Spatial Plan	4,000,000	Approved County Spatial Plan	1	25,497,440	21,497,440.00	95.00 %	Plan at validation stage
Marimanti Land use plan –Marimanti	Preparation Marimanti Urban Local and Physical Land Use Plan	7,500,000	Approved Marimanti Urban Physical & Land Use Plan	1	6,490,200	6,490,200	98.00 %	Draft plan submitted for approval
Chuka Town Survey & Planning – Chuka Municipality	Preparation Chuka Municipality Local and Physical Land Use Plan	3,900,000	Approved Chuka Municipality Physical & Land Use Plan	1	40,902,180	18,000,000.00	90.00 %	Plan at validation stage
Ituguru Airstrip buffer LPLUDP – Igambang’ombe	Preparation of a LPLUDP	1,100,000	1 urban centre	-	-	-	20%	Plan at Basemap and preparation of situation analysis report
Preparation of 7 Market LPLUDP	Preparation of market plans for Kamwimbi, Kibugua, Kaanwa, Magutuni, Kaare, Gatunga, Mukothima	1,000,000	6 market centre plans	6	-	-	10%	At data collection and basemap preparation stage
Lan Acquisition at Ntuntuni & Ituguru	Acquisition of land for solid waste and Expansion of ATI	33,000,000	Land for Establishment of Solid Waste site and Expansion	28 Acres	52,162,249.00	52,162,249.00	98%	Process of transferring land to county government by NLC

			of Itugururu ATI					
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Public Administration

Public Administration, Intergovernmental Relations and Devolution Affairs

Table 44: : Status of projects Public Administration

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Office construction	Renovation of administrator offices	5,000,000	100%	92%	3,849,635	2,440,155	Ongoing	Marimanti administrator offices
Office construction	Renovation of administrator offices	5,000,000	100%	95%	4,990,190	4,039,340	Ongoing	Karingani administrator offices

County Assembly

Table 45: County Assembly -Status of Projects for FY 2024/2025

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
County Assembly Chamber & Offices	Construction of County Assembly Chamber and Offices	100,000,000	50%	5%	172,137,365.00	9,960,810	ongoing	Foundation works have been done
Speakers' Residence	Construction of Speaker's Residence	15,712,325	100%	57%	33,709,617.00	19,118,080.89	Ongoing	Construction is ongoing

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2024/2025

Table 46: Issuance of Grants Benefits and Subsidies

Type of Issuance e.g. Education bursary, Biashara fund etc.	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (KShs.)	Actual amount paid (KShs)	Remarks*
Subsidized AI	Offer subsidized AI services to farmers to enable increase livestock production and productivity	-Number of AI services offered	10,000	8,500	8,000,000	7,000,000	
Crop subsidy	To support farmers with certified planting seeds for increased productivity and food security	No. of Farmers benefitting	180,000	184,113	132,000,000	131,999,450	Certified seeds for maize, beans and green grams were distributed to farmers
Grants to Vocational Training Centres (VTCs)	To support the operations of the VTCs in the county	No. of VTCs benefiting/funded	24	24	30,000,000	23,630,000	
DANIDA	For operation and maintenance of level II and III	No of level II & III health facilities supported	111	111	6,045,000	6,045,000	

2.6 Contribution of Achievements to the National, Regional and International Aspirations

Table 47: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable housing	17 hectares of land provided for construction of affordable housing and markets projects

SDGs	Goal 11: Make cities and human settlement inclusive, safe, resilient, and sustainable.	Prepared Physical and Land Use development plans to ensure settlements are inclusive, safe, resilient and sustainable.
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Enhance youth engagement in economic activities and sports development	<ul style="list-style-type: none"> - Construction and rehabilitation of sports stadia to support local sports. - Sponsorship of youths for participation in county and national sports events. - Provision of vocational training fund to equip youths with skills for sports management and entrepreneurship.
SDGs	Goal 3: Good Health and Well-being Goal 4: Quality Education Goal 8: Decent Work and Economic Growth Goal 11: Sustainable Cities and Communities	Promotion of physical well-being through sports events and the development of sports facilities. <ul style="list-style-type: none"> - Youth training and empowerment through sport and vocational programs. - Creation of job opportunities through sports-related activities and infrastructure development. - Enhancement of community infrastructure through the establishment and rehabilitation of sports centers and stadia.
Bottom-up Economic Transformation Approach (BETA) and MTP IV	MSME Economy Digital and creative economy and human capital enabler	Constructed one sports stadia to support local sports Rehabilitation of Kairuni stadium water drainage system Trained 40 sports officials and administrators. Creation of job opportunities through sports-related activities and infrastructure development.
SDGs	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	
Sustainable Development Goals (SDGs) Bottom-up Economic Transformation Approach (BETA) and MTP IV	SDG 8: Decent Work and Economic Growth	Enhanced revenue systems to support economic growth and job creation within the county.
	SDG 10: Reduced Inequalities	Improved financial management and revenue distribution, reducing inequalities within the county.
	SDG 17: Partnerships for the Goals	Collaborated with national government and other stakeholders to align revenue mobilization with broader development goals.
	Enhance revenue mobilization to support local economic growth.	Automation of own-source revenue collection systems to increase efficiency and transparency. Diversification of revenue streams to enhance financial sustainability. Strengthening enforcement mechanisms to reduce revenue leakages.
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Enhance revenue mobilization to support local economic growth.	Automation of own-source revenue collection systems to increase efficiency and transparency. Diversification of revenue streams to enhance financial sustainability. Strengthening enforcement mechanisms to reduce revenue leakages.
Sustainable Development Goals (SDGs) SDGs 2030	SDG 17: Partnerships for the Goals	Collaborated with Kenyatta University to undertake a Randomized Control Trial (RCT) in 60 schools across the County aiming to improve learning outcomes among 3-year-old kids and improve women's economic empowerment. Provision of accessible and affordable high-quality education through provision of grants (Ksh 23,630,000) to VTCs, Completion of 30 ECDE classes from FY 2023/24 and Rehabilitation and improvement of 2 VTCS (Workshop block at Kibuka VTC, Ablution block and fencing at Karocho VTC)
	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	

Africa Agenda 2063	Aspiration 1: well, educated citizens, science, technology and innovation.	
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation: To increase agricultural production and productivity by providing high quality, innovative, environmentally sustainable, and competitive agriculture related services in the sector	Provided 8,500 farmers with subsidized AI Services Supported 4 dairy cooperative societies and farmer groups with infrastructure for milk coolers Provided 184,113 Farmers with Certified planting seeds (48.226 tons beans, 120 tons green grams and 200 tons maize) for the two planting seasons. Reached 2,850 farmers with assorted oils and nut crops (Cashew nuts 1,000kgs, cotton seeds 85 tons and sunflower seeds 10 tons) Rehabilitation of 4 tea buying centres 35,000 fruit trees distributed to farmers 19,597 farmers were able to access subsidized fertilizers Provision of 10.9 tons of fish feeds, 6 cool boxes and 7 deep freezers for fish preservation 514 fish farmers supported with fingerlings, fish feeds and pond liners Support livestock feed production and conservation Continued provision of extension services to farmers across the county
SDGs 2030	SDG 2 – Zero Hunger	
Africa Agenda 2063	Goal 5: Modern Agriculture for increased productivity and production	
EAC Vision 2050	Pillar 2: Agriculture, food security and rural development	
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Universal access to clean and safe water	Drilled and installed 10 boreholes Promoted household-level water harvesting through supply of water storage
SDGs	Goal 6: Clean Water and Sanitation	
SDGs	SDG8: Achieve Gender equality and empower all women and girls	The county government conducted one celebration of International Women’s Day, carried out two campaigns on elimination of FGM and distributed sanitary towels to 2000 girls. Three sensitization campaigns on drugs and substance abuse were carried out as well as visiting three children’s homes.
Climate Change Act, 2016	Climate change fully integrated into county planning and budgeting	Functional Climate Change Unit Climate change mainstreamed into ADP, departmental budgets, and performance contracts Publication of a county-level climate action brief
UN 2030 Agenda for Sustainable Development	Goal 13: Take urgent action to combat climate change and its impacts	7 Project Management Committees (PMCs) established and trained County climate change action plan formulated and approved 7 projects implemented to mitigate against climate change
EMCA (Environmental Management & Coordination Act)	EIA/EA compliance for all public infrastructure; improved environmental audits	Screening of county projects Training of county staff on environmental compliance
Kenya NDC - Paris Agreement	Lower emissions; promote green technologies locally	Two institutional biogas digesters in Kimuchia and Kieni Secondary Schools
National Adaptation Plan / NCCAP	Reduce climate vulnerability through adaptation interventions	Two check dams constructed. Ward climate risk profiles were developed and included in planning
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Efficient and accountable public service to drive economic transformation	Recruitment of 80 additional staff across various sectors; Undertook capacity building for 158 county staff to enhance service delivery Implemented 30% affirmative action in recruitment for youth, women, and PWDs.

African Union Agenda 2063	Inclusive growth, gender equality, and youth employment	Strengthened governance structures by enforcing ethical standards, integrity vetting, and compliance with labor laws.
Sustainable Development Goals (SDGs)	SDG 8: Decent Work and Economic Growth	Facilitated continuous professional development programs in line with regional standards.
	SDG 16: Peace, Justice, and Strong Institutions	
East African Community (EAC) Integration	Harmonization of labour standards and mobility of skills	
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Universal Health Care	Operationalization of additional health facilities Recruitment of additional Health Care Workers Digitization of additional health facilities
SDGs	Goal 3. Ensure healthy lives and promote well-being for all at all ages	County maternal mortality ratio is 362/100,000 live births Increased Number of TB molecular testing sites from 3 to 5 Accelerated immunization campaigns for all antigens Introduction of new antigen (Typhoid Conjugate vaccine) to routine immunization Procurement and distribution of cold chain equipment for 14 health facilities Increased the number of immunizing facilities from 110 to 126 Increased the health budgetary allocation from 1.9 billion in 2023/24 to 2.2 billion in 2024/25 (14% increase) Development of the County FIF bill
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Governance	Promoted good governance through collaborations and partnerships with both public and private sector players including IGRTC, the Senate, Safaricom Foundation, and KIPPRRA.
SDG	Goal 17: Synergy and coherence	Aligned policies and projects across sectors enhances coherence and cooperation, leading to cost-efficiencies through partnerships, with academic institutions, National Treasury and Economic Planning and the State Department of Devolution.
	Local adaptation	National and local governments can adopt and adapt the SDGs to local priorities, integrating them into their development plans and policies through collaborating with the State Department of Agriculture and Livestock and the Office of the County Commissioner to promote project implementation and community integration for collaborative projects.
Africa Agenda 2063	Goal 19: Global affairs and peaceful co-existence.	Strengthened the means of implementation and revitalize the global partnership for sustainable development by partnering with academic institutions e.g. Kenyatta University and Technical University of Kenya and community groups.

2.7 Challenges experienced during implementation of the previous ADP (2024/2025)

- a) Delayed Disbursements of funds from the national government affecting the timely commencement and completion of projects.

- b) Changes in the economic environment, such as inflation and reduced economic activity, have impacted revenue collection, requiring adjustments in revenue targets and projections.
- c) As the county's population grows, there is increased pressure to generate more revenue to meet the rising demand for public services.
- d) Inadequate infrastructure and staffing continue to hinder effective learning, with a need for additional classrooms, dormitories, and workshops to accommodate growing enrollment, as well as more ECDE teachers and VTC trainers to fully implement the curriculum and improve training quality.
- e) Increasing cost of health products and technologies
- f) Reduced donor funding support from development partners affecting implementation of donor funded projects
- g) Dealing with complex land issues like land ownership and boundaries is time consuming leading to delay in implementation.
- h) High staff-farmer ratio due to inadequate number of extension staff currently at 1:1400, while the recommended is 1:400
- i) Low adoption of new technologies by the local community hindering increased productivity.
- j) Climate change posed significant challenges, particularly in the construction of climate-proof sports infrastructure, leading to increased costs and project delays.

2.8 Emerging Issues

- I. Re-emergence of neglected tropical as well as zoonotic diseases due to global climate change, increased urbanization, antimicrobial resistance, and disruptions to healthcare systems posing a significant global health threat
- II. Scare of emerging diseases e.g. M-Pox which has potential to cause severe complications, including bacterial infections, pneumonia, eye damage, dehydration, sepsis, and damage to various organs
- III. Changes in the economic environment, such as inflation and reduced economic activity, have impacted revenue collection, requiring adjustments in revenue targets and projections.
- IV. Increased traffic congestion due to rapid urbanization hence need for expansion and upgrading road networks.
- V. Extreme weather events such as floods, landslides due to climate change causing damage to road infrastructure, as well as effects on traditional agricultural practices and festivals.
- VI. The growth of urban centers in the county is putting pressure on infrastructure and natural resources, leading to the degradation of tourist sites. Unplanned urbanization also risks encroaching on natural habitats, reducing the appeal of Eco-tourism.

- VII. New national policies and regulations, such as those related to environmental conservation and tourism management, are emerging. The county must adapt its local frameworks to align with these changes, ensuring sustainable tourism practices
- VIII. There is a growing emphasis on protecting intellectual property rights related to cultural heritage, which requires the county to develop policies that safeguard traditional knowledge and practices.
- IX. Fluctuations in global markets and trade tensions impact investment flows and trade opportunities. Economic uncertainty can lead to reduced investor confidence and slowed industrial growth.
- X. Technological Disruption: Rapid technological advancements in automation, digitization, and green technologies are transforming all industries. Adapting to these changes requires investment in new technologies and workforce multi-skilling.
- XI. Energy Transition Challenges: Transitioning to renewable energy sources involves technical, financial, and logistical challenges. Developing effective strategies to manage this transition is crucial for long-term energy sustainability.
- XII. Trade Policy Changes: Changes in trade policies and agreements can affect market access and trade dynamics. Staying informed and adapting strategies to new trade regulations is important for maintaining competitiveness.
- XIII. Rising Youth Unemployment: Despite efforts to empower the youth through various initiatives, unemployment rates remained high, necessitating more targeted interventions to create sustainable employment opportunities.

2.9 Lessons learnt and recommendations

- a) All programmes to have adequate sustainability mechanisms in place
- b) Improved infrastructural support services are required to increase agricultural output
- c) Access to high yielding drought tolerant crops and the provision of subsidized agricultural inputs can enhance productivity in the agricultural sector.
- d) Cultural initiatives that engaged local communities had higher participation rates and were more effective in preserving and promoting cultural heritage. It became evident that grassroots involvement is crucial for the success of cultural programs.
- e) Importance of Early Planning: The need for early and thorough planning was evident, particularly in areas requiring significant infrastructure development. Early planning helps in mitigating delays and ensuring that resources are allocated efficiently.
- f) Need for Community Engagement: Engaging local communities in the planning and implementation of projects is crucial for their success. Community involvement ensures that projects are tailored to the needs of the population and are more likely to be supported and sustained.
- g) Flexibility in Implementation: The county learned the importance of flexibility in project implementation, allowing for adjustments in response to emerging challenges or opportunities.

- h) Follow up with National treasury for timely release of County funds helps timely payments of projects hence avoiding later payment that causes stalled projects.
- i) Regular and timely evaluation of projects experiencing challenges for early intervention and problem-solving.
- j) Need for Flexible and Adaptive Strategies: Developing flexible strategies that can adapt to economic fluctuations, technological changes, and regulatory shifts is crucial for maintaining stability and growth.
- k) Importance of Investing in Infrastructure: Investing in infrastructure, such as transport, energy, and communication networks, is essential for supporting trade, industrial activities, and overall economic development.
- l) Focus on Skills Development: Addressing the skills gap through targeted training and education programs helps build a capable workforce and supports industrial and economic growth.
- m) Enhancing Investment Climate: Creating a stable, transparent, and predictable investment environment encourages investor confidence and attracts long-term investments.

2.10 Development Issues

Table 48: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Agriculture	Low production and productivity	High cost, adulteration, low and inappropriate application of key farm inputs. Low adoption of modern farming technologies and innovations Negative impacts of climate change Environmental degradation Loss of biodiversity Pests and diseases Emerging pests and diseases Overdependence on rain fed agriculture. Pre- and post-harvest losses Inadequate technical knowledge Poor agricultural diversification Limited capital and access to affordable credit Land fragmentation and competing land uses	Poor breeds and breeding practices Inadequate financing Low public investment in agricultural development Low levels of public private partnerships within the sector Inadequate storage and preservation facilities Low levels of mechanization Inadequate personnel Inadequate capacity building opportunities Overreliance on subsistence farming Lack of quality standards enforcement policies Poor exploitation of agribusiness opportunities	Climate Smart Agriculture Sustainable irrigated Agriculture Revitalization of industrial crops (coffee, tea, cotton, nuts) Revitalizing high value traditional crops (sorghum, cassava, millet, sweet potatoes) Modern surveillance and timely control of pests and diseases Digital agriculture Improve extension services. Upscaling of modern agricultural technologies Set up incubation centres. Research and development Agricultural Training Centre Veterinary laboratory
Agriculture	Limited market access	Inadequate and poorly organized farmer marketing groups	Inadequate financing of marketing infrastructure Limited access to credit	Farmers' groups and cooperatives Products value addition Contract marketing

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Inadequate and inefficient producer cooperatives Unfriendly terms, conditions, and environment of trade Low quantity and quality produce Poor and inadequate market infrastructure Limited market information Low value addition	High cost of production Inadequate marketing policies Market distortions	Improve market infrastructure. Capacity building Value addition hubs Public private partnership Marketing credit products
Agriculture	Inadequate extension services delivery	Inadequate technical staff Limited refresher trainings Poor coordination among different stakeholders and agencies. Inadequate office accommodation and equipment Poor staff mobility Inadequate legal and policy frameworks Poor extension and research	Low budgetary allocation Poor coordination at national and county level Lack of harmonization for national and county government policies Lack of e-extension	Strengthen relationships and collaborations with development partners. E-extension platforms Recruitment of personnel Develop relevant legal and policy frameworks. Enforcement of existing laws
Environment, water and natural resources	Inadequate clean and safe water resources	Old, dilapidated water infrastructure High non-revenue water Drying of rivers Pollution and degradation of catchment areas Low investments in water sector Misuse of water resources Inadequate water storage infrastructure development Increased demand and abstraction of water resources Dwindling water resources due to drought Damage to water and sewerage Infrastructure due to floods	Effects of climate change and associated extreme weather events. Inadequate funding of the planned programs and projects High capital needs for water projects High levels of non0revenue water Frequent dry spells Population increase/rapid urbanization Poor waste disposal Poor farming methods High poverty levels Inadequate enforcement of laws, policies, strategies and regulatory guidelines Limited capacity to implement programmes. Duplication of water supply by Water Service Providers (WSP) Poor implementation of water catchment plans Lack of waive for water and sewerage development. Poor quality materials in the market	Community initiatives Water Resources Management and Conservation Rainwater harvesting and storage. Land reclamation Policy reforms Partnerships and collaboration for resource mobilization and capacity devolvement Existing regulations Decentralization of services
Environment, water and	Poor sanitation services	Lack of sewerage infrastructure Open defecation	Rapid urbanization	Donor funding Development and enforcement of urbanization policies

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
natural resources		Poor waste/effluent disposal Poor urban planning systems	Inadequate financing for water sanitation management Population pressure Low investments	
Environment, water and natural resources	Increasing extreme climate events	Human activities Natural disasters	Increase in intensity and frequency of extreme climate events. Inadequate capacity to deal with climate events. High vulnerability to climate risks Widespread doubt and ignorance	International climate finance initiatives and instruments Climate legislation and policies
Environment, water and natural resources	Environmental degradation	Deforestation Increasing agricultural activities Land degradation Poor farming methods Poor waste management Electronic waste Loss of biodiversity	Climate change impacts Population pressure Increasing demand for natural resources Inadequate enforcement of laws and regulations Encroachment of gazetted lands and forest	National policies on environmental management and protection
Environment, water and natural resources	Poor waste disposal	Untimely collection of garbage Poor waste sorting methodologies Careless Littering Use of non-biodegradable materials Lack of solid waste disposal sites	Lack of adequate equipment for waste handling Ignorance Lack of sorting at the source	Waste recycling
Environment, water and natural resources	Public Nuisance	Noise pollution Outdoor advertising Solid waste/effluents Smokes Urban livestock keeping	Urbanization Population pressure Inadequate enforcement of laws and regulations	National noise regulations Tharaka Nithi County Public Nuisance Act
Environment, water and natural resources	Poor exploitation of mineral resources	Lack of baseline data Lack of public awareness on the existence of the minerals	Manual labour mineral exploitations Lack of evidence-based minerals explorations Small scale mineral explorations	Significant deposits of mineral resources
Education and social services	Low access, completion and transition rates	Extreme poverty Inadequate infrastructure Inadequate learning, teaching and recreation facilities. Poor attitude towards TVETs Understaffing Early pregnancies and marriages High cost of learning materials Child abuse	Inadequate financial resources Students' unrests Teacher strikes. Retrogressive cultural/religious practices	Provision of bursaries and scholarships Scale up school feeding programmes. Infrastructure development Digital learning Establishment of low-cost boarding schools Education forums
Education and social services	Youth unemployment and exclusion	Mismatch between skills and labour market demand Lack of capital	High youth population Increased youth involvement in gambling	ICT opportunities (resource centres) Youth empowerment programme

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	in policy and decision making	Inadequate credit facilities for start-ups Limited job opportunities	cyber-crime and abuse of social media Drug and substance abuse	Legal framework on micro/small enterprises Vibrant <i>Jua Kali</i> sector AGPO Government/private sector internship opportunities
Education and social services	Exclusion and marginalization of vulnerable groups	Outdated/biased culture. Limited social protection programs Child abuse Labor force exclusion	Male chauvinism Gender discrimination Gender based violence. Discrimination of people differently abled Xenophobia	Child protection policy Social protection programs Anti-FGM policy 2/3 gender rule implementation AGPO Affirmative action
Education and social services	Unpatented Traditional knowledge and associated assets	Undocumented county cultural heritage and arts Undigitized traditional knowledge and associated assets	Negative perception about culture by the huge youth population Pre-patenting of traditional knowledge by groups who are not knowledge owners.	Protection, promotion and valorisation (value addition) of Tharaka Nithi traditional knowledge and associated assets Intellectual property right (IPR) Commercialisation of patented traditional knowledge
Education and social services	Low talent identification, nurturing and promotion	Inadequate sports facilities Inadequate sports professional trainers	Perception of sporting activities as leisure rather than as employment opportunities.	Talent identification in all areas Kirubia Stadium for sport development
General economic and commercial affairs	Low returns and growth from the small and micro enterprises	High cost of doing business Multiple taxation Influx of counterfeits, substandard and contraband goods Low access to credit by small business Stiff competition in the sector Exploitation by middlemen Limited value addition Exploitation of producers by the businesspeople	High cost of capital and loans Inadequate market infrastructure Multiple policy and regulatory regimes International trade restrictions Low capacity to develop new products. Low purchasing power due to high poverty rates Low funding Low standards of weight and measures equipment's.	Effective collaboration, networking and linkages among stakeholders Marketing to the increasing middle class Promotion of various national funds –NGAAF, Uwezo fund, Hustler fund among others. Incubation hubs Consumer and Producer protection
General economic and commercial affairs	Inadequate social facilities in markets	Poor and inadequate market structures. Population pressure due increasing urbanization	Inadequate funds to simultaneously construct the infrastructure.	Partnership with donors to aid in infrastructure development. Social facilities
General economic and commercial affairs	Unexploited tourism sector	Low number of tourists visiting the county Untapped tourism markets and products Inadequate bed capacity Poor branding and marketing strategies County governments do not directly benefit from national parks	Inadequate funding to the sector Travel advisories Emerging threats Poor road network	Tourism product diversification County tourism circuit Cultural and heritage tourism Mountain tourism
Health services	Poor access to high quality health care services	Inadequate infrastructure, Existence of obsolete equipment. Inadequate skills and competencies of health workers	High disease burden High poverty levels Inadequate funding for the sector	Public private partnerships and community involvement and collaboration, Strengthening linkages with national government, Support by development partners

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		<p>Inadequate medical Health Products and Technologies (HPTS) Inadequate specialized healthcare services High prevalence of communicable diseases High prevalence and incidence non communicable diseases Inadequate capacity for emergency and disaster preparedness. Low Health Insurance uptake</p>	<p>Emergence of lifestyle diseases and public health emergencies Weak multisectoral coordination of Programmes and projects in the sector. High patient to medical personnel ratios, Wage bill reduction policy restricts new employment. Poor succession and staff planning, Inadequate staffing High cost of health products and technologies Increase in global fuel prices impacting commodity prices. Negative climate change impacts Changing lifestyles High cost of ICT integration to healthcare Inadequate ICT skills among healthcare workers Inadequate ICU/HDU services and low number of ambulances Emerging and reemerging diseases like Kala azar, Anthrax, Schistosomiasis and Soil transmitted Helminthiasis (STH). Slow adoption of ICT in medical service provision Inadequate information on screening and follow-up e.g. TB</p>	<p>Innovative mechanisms for sustainable financing of health services Development of more health facilities, Training opportunities for specialized and sub specialized health workers, Universal health care implementation, Upgrading of referral services, Strengthening of primary healthcare services, Establishment of specialized services and clinics i.e., mental health Digitization of health facilities including installing the Electronic Health Information System to capture patients' data at the health facilities level and enhance digital communication between facilities (Healthcare ICT). Rolling out of Kenya Electronic Medical Records System (K-EMR).</p>
Health services	Malnutrition	<p>Deficiency of energy, vitamins, and minerals intake, Inadequate knowledge on nutrition, Inadequate dietary intake, Disease conditions, Food insecurity, Inadequate social environment Unhealthy environment</p>	<p>Lack of enough trained specialists' Low commitment during design of nutrition interventions Minimal allocations to manage nutritional health services. Cost constraints leading to unhealthy food choices. High poverty and low-income levels Inadequate financial resources Low awareness about climate change causes and adaptation to change. Low awareness and advocacy in communities</p>	<p>Support from partners Implementation of nutrition interventions Continuous training and capacity building Community sensitization and surveillance on malnutrition Implementation of nutrition interventions Increased budgetary allocation to support high impact nutrition interventions in the county. Community health strategy development</p>

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Health services	High mortality rates from preventable diseases	Inadequate Reproductive, Maternal, New-born, Child and Adolescent Health services, Maternal, infant and child mortality Childhood diseases Accidents Biological and environmental factors High incidences of waterborne and sanitation related diseases Prevalence of chronic diseases High prevalence of communicable diseases High prevalence of noncommunicable diseases	Inadequate commodities, Cultural attitudes High poverty levels, Prevalence of STIs and HIV/AIDS	Free maternal services, Ensure full immunization, Recruitment of paediatric specialists
Health services	Poor access to high quality health care services	Inadequate infrastructure, Existence of obsolete equipment. Inadequate skills and competencies of health workers Inadequate medical Health Products and Technologies (HPTS) Inadequate specialized healthcare services High prevalence of communicable diseases High prevalence and incidence non communicable diseases Inadequate capacity for emergency and disaster preparedness. Low Health Insurance uptake	High disease burden High poverty levels Inadequate funding for the sector Emergence of lifestyle diseases and public health emergencies Weak multisectoral coordination of Programmes and projects in the sector. High patient to medical personnel ratios, Wage bill reduction policy restricts new employment. Poor succession and staff planning, Inadequate staffing High cost of health products and technologies Increase in global fuel prices impacting commodity prices. Negative climate change impacts Changing lifestyles High cost of ICT integration to healthcare Inadequate ICT skills among healthcare workers Inadequate ICU/HDU services and low number of ambulances Emerging and reemerging diseases like Kala azar, Anthrax, schistosomiasis and Soil transmitted Helminthiasis(STH).	Public private partnerships and community involvement and collaboration, Strengthening linkages with national government, Support by development partners Innovative mechanisms for sustainable financing of health services Development of more health facilities, Training opportunities for specialized and sub specialized health workers, Universal health care implementation, Upgrading of referral services, Strengthening of primary healthcare services, Establishment of specialized services and clinics i.e., mental health Digitization of health facilities including installing of the Electronic Health Information System to capture patients' data at the health facilities level and enhance digital communication between facilities (Healthcare ICT). Rolling out of Kenya Electronic Medical Records System (K-EMR).

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
			Slow adoption of ICT in medical service provision Inadequate information on screening and follow-up e.g TB	
Lands and physical planning	Land disputes	Incomplete adjudication Delay in successions process and inter-county land boundaries Public land encroachment Public land with no title deeds Fake title deeds Inadequate capacity in land administration and management Land grabbing	Manual land register Slow demarcation and titling process High number of litigation cases Political interference High cost of succession process Ignorance on the succession process Corruption and fraud in land dealings	Partnership with the national government / NLC to speed the process issuing title deeds to public institutions. Digitization of land register Public awareness
Lands and physical planning	Poor land use system	Incomplete county spatial plan High rate of urbanization Land degradation and diversification	High cost of preparing the spatial plan Inadequate technical capacity Adverse cultural practices in land use and management	Collaboration and support from other partners Expansion of the GIS laboratory
Lands and physical planning	Uncoordinated town development	Public ignorance Minimal development supervision Markets without development plans Failure to follow up development plans	Low funding for supervision Understaffing	Legislation Increase funding. Recruitment of more officers Preparation of Chuka, Kathwana, Chogoria Marimanti, Gatunga development plans Formulation of all market plans
Infrastructure, energy and ICT	Poor transport network	Inadequate all-weather roads Few tarmacked roads Inadequacy of bridges, footbridges and culverts	High construction and maintenance costs Negative impacts of climate change Numerous rivers requiring bridges and footbridges. Hilly topography	New construction technology adoption Climate proofing infrastructure Allocating funds to tarmac and involving donors for funding. Find alternative source of funds such as donors. Partner with National Government to construct major bridges and footbridges
Infrastructure energy and ICT	Inadequate social amenities in urban centres and markets	Poor and inadequate urban infrastructure Population pressure due to increasing urbanization Poor housing conditions	Inadequate funds to simultaneously construct the infrastructure.	Partnership with donors to aid in infrastructure development. Development of green cities Social amenities
Infrastructure energy and ICT	Low adoption of ICT	Outdated software and obsolete equipment Poor infrastructure	Fast changing technology High cost of modern ICT equipment Technological changes that frequently make equipment outdated Ignorance by residents to embrace use of technology	Partnering with technology service providers for online campaigns and sensitization Fiber optic cable connectivity Construction of ICT hubs Adoption of virtual storage

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Infrastructure energy and ICT	Overreliance on nonrenewable energy sources	Limited access to renewable energy sources Limited extension of national power grid. Overdependence on traditional wasteful sources of energy	High cost of electricity connection to the national grid Vandalism of power lines and transformers High initial cost for renewable energy sources Ignorance by residents to embrace clean renewable sources of energy. Unmapped sources of energy High poverty levels	Abundant solar energy potential Partnering with national government (KPLC) to increase connectivity. Alternative and renewable sources of energy Map all the areas prioritized. Partner with private sector and other donors to sensitize and invest renewable energy sources and facilities.
Public administration	Inefficient service delivery	Weak performance management systems Poor implementation of governance policies Lack of county customized policies Inadequate human resource capacity Inadequate data for planning Inadequate service delivery tools Improper mechanism and communication desk Inadequate policy on citizen engagement Termination of Psychological contract Poorly coordinated employee relations practices Numerous court cases facing the county agencies. Poor project and program design and management Weak internal audit systems Inefficient budget allocation/implementation Lack of a harmonized skills development framework Lack of automounted record management system. Weak external partners engagement.	Overlapping and conflicting mandates between the two levels of government Delay in release of funds Lack of uniformity in government policies Unfavorable equitable share formula Poor own revenue performance Staff attrition Delay in promotions, Inadequate human resource succession planning, Inadequate staff establishment Delay in completing the office blocks. Inadequate civic education and public participation Poor management of public complaints Ignorance among members of the public High wage bill Insufficient staffing Delayed access to county information, feedback, data, documents and ownership of development projects Poor labour negotiation Skills Absence of employee relations committee Inadequate Networking with the development partners	Training needs assessment Training plan Recruitment of technical and professional cadres, Enhancing Performance Management Activate civil society organization (CSO) network in public participation on county development agenda, formulation & implementation of policies. Development of customized county policies Encourage Private Public Partnership Development partners engagement Stakeholders mapping Inadequate upto date data
Public administration	Inefficient disaster response and mitigation	Lack of inadequate policy framework Increase in magnitude and intensity of natural and manmade hazards.	Uncustomed disaster response policy Low budget allocation Inadequate risk cover Low understanding of Disaster risk management	National disaster response and ending drought emergencies programs Development partners engagement Stakeholders mapping, inventory and engagement.

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		<p>Increasing climate change impacts</p> <p>Weak inter sectoral and inter agency coordination.</p> <p>Inadequate staff establishment</p> <p>Inadequate Resources</p> <p>Low-capacity building</p> <p>Lack of established disaster command centre.</p>	(DRM) structures, systems and protocols by the public	
County Assembly	Inefficient service delivery	<p>Inadequate civic education and public participation for both members of county assembly and public</p> <p>Stalled Speaker's residence</p> <p>Unmotivated stakeholders</p> <p>Inadequate staff capacity building</p>	<p>Financial</p> <p>Delay in completing the Speakers Residence, chambers & Offices.</p> <p>Insufficient civic education and public participation</p> <p>Inadequate staffing</p>	<p>Training plan and seminars</p> <p>Enhance performance management.</p> <p>Develop customized county policies</p>

CHAPTER THREE: COUNTY STRATEGIC PROGRAMMES AND PROJECTS.

3.1 Agriculture, Livestock, Veterinary and Fisheries

3.1.1 Sector Overview

The overall function of the agriculture 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.

Agriculture Sector Key Stakeholders

Name of stakeholder	Priority	Role and responsibility
Tharaka Nithi goat breeders' association	Provide extension services on dairy goat keeping and marketing	Capacity building market outlet
Chuka University	Training and research	Capacity building Animal registration Extension service, Lab services EIA and clinical services
NAVCDP/ KABDP	Agriculture Value Chain Development	Value chain development in selected 5 priority areas
ELRP	Recovery of livelihoods	Capacity building,
TWENDE	Building resilience	Pastoral field schools
KALRO/KOPIA	Indigenous Chicken	BSF as alternative protein source for indigenous chicken feeds
Chemists	Sale of agrochemicals and supplements	Avail agricultural inputs

Media	Publicity	Provision of agricultural information
Banks and SACCOS	Financing	Credit facility
Brookside dairy	Milk marketing	Facilitate milk marketing
New KCC		
Meru Central FCU		

3.1.2 Sector Programmes Agriculture, Livestock, Veterinary and Fisheries

The agriculture sector has the following sub-sectors and programmes

Sub-sectors

- i. Crops development
- ii. Livestock development
- iii. Veterinary services
- iv. Cooperatives Development
- v. Fisheries and ecosystem management

Sector Programmes

- i. Crop development and management
- ii. Livestock policy development and capacity building
- iii. Veterinary services and disease prevention
- iv. Cooperatives Development and Management
- v. Fisheries development and promotion
- vi. General administration, planning and support services

Summary of Sector Programmes

Table 49: Summary of Sector Programmes Crops Development

Programme Name: Crop Development and Management					
Objective: Increase productivity					
Outcome: Increased family income					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (KShs. in Millions)
Crops Development, Agri-business, and Market Development	High value food crops procured and distributed to farmers-crop subsidy	No. of farmers reached Tons of maize, beans, green grams procured and distributed	186,616 farmers 40 tons beans 60 tons green grams 90 tons maize	190,000 farmers 40 tons beans 60 tons green grams 90 tons maize	150
Crops Development, Agri-business, and Market Development	Avocado seedlings sourced and distributed	No. of Avocado seedlings distributed	17,333 Avocado seedlings	17,500 Avocado seedlings	5
Crops Development, Agri-business, and Market Development	Tissue culture bananas sourced and distributed	No. of Tissue culture bananas distributed	2,000 Tissue culture bananas	2,000 Tissue culture bananas	2
Crops Development, Agri-business, and Market Development	Macadamia seedlings sourced and distributed	No. of Macadamia seedlings distributed	3,000 Macadamia seedlings	3,000 Macadamia seedlings	3
Crops Development, Agri-business, and Market Development	Tea buying centres rehabilitated	No. of TBCs rehabilitated	21	5	21.5
Crops Development, Agri-business, and Market Development	Coffee factories rehabilitated	No. of coffee factories rehabilitated	6	6	50
Crops Development, Agri-business, and Market Development	Farmers mobilized and supported with cotton planting seeds	No. of tons distributed	85	90	4
Crops Development, Agri-business, and Market Development	Farmers mobilized and supported with oil crop seeds	No. of kgs distributed Sunflower Cashewnuts	10 1000	10 1000	4
Crops Development, Agri-business, and Market Development	Support to Agricultural value addition initiatives	No. of initiatives supported	3	5	1.5
Crops Development, Agri-business, and Market Development	ATI-Operationalization Drilling and equipping	1 borehole drilled and equipped	0	3	30

	(solarization) of a borehole, Water Reticulation Perimeter wall	Stone perimeter wall constructed			
Crops Development, Agri-business, and Market Development	NAVCDP - Support to FPOs	No. of FPOs supported	0	8	80
Crops Development, Agri-business, and Market Development	NAVCDP - Support to SACCOs	No. of SACCOs supported	15	15	30
Crops Development, Agri-business, and Market Development	NAVCDP - Implementation of watersheds	No. of watersheds implemented	0	1	5
Crops Development, Agri-business, and Market Development	NAVCDP – No. of FLID infrastructure supported	No. of irrigation schemes implemented	0	2	176
Sub-total					562
General Administration services	Stationary, Fuel, Maintenance	Various	Various	Various	28.5
Grand total					590.5

Table 50: Summary of Sector Programmes Cooperatives development

Programme Name: Cooperatives Development and Management					
Objective: Increase cooperatives in aggregation					
Outcome: Vibrant cooperatives					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (Ksh. in Million)
Cooperative Development	Metallic coffee drying tables constructed	Number of factories supported with metallic drying tables	7	10	3.0
Cooperative Development	Cooperative societies Capacity building and provided with technical support	No. of cooperative societies in aggregation	45	50	3.5

					6.5
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Table 51: Summary of Sector Programmes Livestock Development

Programme Name: Livestock Policy Development and Capacity Building					
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security					
Outcome: Increase livestock productivity and outputs					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (Ksh. in Million)
Livestock Policy Development and Capacity Building	Increased Livestock output and productivity	No. of breeding stations supported Farmers capacity build on proper animal and plant husbandry	0 200	10 250	5
Livestock Policy Development and Capacity Building	Increased production of honey and hive products	Tons of honey produced/hive quarterly	10	12	3.5
Livestock Policy Development and Capacity Building	Increased production of pasture and fodder	Area under fodder (acres) No. of demonstration fodder bulking sheds	1200 3	1250 8	10
Livestock Policy Development and Capacity Building	Increased production of pasture and fodder	% increase in quantity of fodder conserved	14	15	3
Livestock Policy Development and Capacity Building	Reduced post-harvest losses	% increase in volume of marketed milk (litres daily)	120,000	125,000	5
Livestock Policy Development and Capacity Building	Increased Livestock output and productivity	No. of Milk cooling plants installed Farmers trained on milk value-adding process at farm level No. of dairy cooperative societies supported with infrastructure improvements	2 100 4	4 150 6	8
Total					34.5

Table 52: Summary of Sector Programmes Veterinary Services

Programme Name: Veterinary Services
Objective: Increase livestock productivity and output; Improve market access and trade; and ensure national food security
Outcome: Improved Livestock production and productivity

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (KShs. in Millions)
Veterinary Services and Disease Prevention	-600 Movements permits issued -No objection requested issued -180 stock route inspections done -225 livestock market inspections done -35,000 animals Vaccinated	-No. of movement permits issued -Number of no objection issued -No of stock route inspections done -No. of livestock market inspections done -No of animals vaccinated Improved animal health	-456 Movements permits issued -As requested, -167 stock route inspections -221 livestock inspections -33,241 animals Vaccinated	-Issue 600 Movements permits -Issue requested No objections - Make 180 stock route inspections -Make 225 livestock inspections -Vaccinate 35,000 animals	12
Veterinary Services and Disease Prevention	10,000 artificial inseminations offered	No of artificial inseminations offered	8,500 artificial inseminations offered	Offer 10,000 artificial inseminations	15
Veterinary Services and Disease Prevention	Disease cases attended to	No of disease cases attended to	Attend 4,500 disease case	Attend 4,500 disease case	2.0
Veterinary Services and Disease Prevention	Farmers reached with extension services	No of farmers reached with extension services/messages	50 barazas 45 stakeholders' meetings 8 Demos 20 farmers' trainings	Hold 56 barazas 48 stakeholders' meetings 10 demos 24 farmers' trainings	3.5
Veterinary Services and Disease Prevention	Veterinary laboratory operationalized	Percentage completion and operationalization of vet lab	80%	85%	5
Veterinary Services and Disease Prevention	9,000 cattle, 28,000 goats, 3,750 sheep and 4,450 pigs' carcasses inspected, and 53 slaughterhouses licensed	No of cattle, goats, sheep and pigs' carcasses inspected and slaughterhouses licensed	9,000 cattle, 28,000 goats, 3,750 sheep and 4,450 pigs' carcasses inspected, and 53 slaughterhouses licensed	Inspect 9,500 cattle 29,000goats 4,000 sheep 5,000 pigs and license 53 slaughterhouses.	4.5
Total					42

Table 53: Summary of Sector Programmes Fisheries and Ecosystem Development

Programme Name: Fisheries Development and Promotion					
Objective: Increase in Aquaculture Production					
Outcome: Enhanced Income, Food and Nutrition Security.					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KShs. in Million)
Fisheries Development and Promotion	Increased fish farming production and productivity	No. of fishpond liners (Cumulative)	2,453	2,500	3
Fisheries Development and Promotion	Increased fish farming production and productivity	No. of fingerlings (Cumulative)	760,000	790,000	0.6
Fisheries Development and Promotion	Increased fish farming production and productivity	Kgs of fish feeds/yr	95,000	150,000	3
Fisheries Development and Promotion	Increased fish farming production and productivity	Kgs of fish produced/yr	50,000	60,000	5
Fisheries Development and Promotion	Established Market structures	Number of market outlets established	1	2	6
Fisheries Development and Promotion	Enhanced quality of aquaculture inputs and products	Number of fish handling gears (seine nets & ice boxes)	83	90	5
Fisheries Development and Promotion	Enhanced quality of aquaculture inputs and products	Number of fish preservation facilities/equipment (freezers, ice plants, water pumps)	14	15	0.3
Fisheries Development and Promotion	Enhanced quality of aquaculture inputs and products	No. of farmers capacity built	681	1,195	2
Fisheries Development and Promotion	Fisheries resources well utilized and managed	No. of community Resource Management Committees formed	0	2	1
Fisheries Development and Promotion	Fisheries resources well utilized and managed	No. of information Materials banked/disseminated	10	12	0.3
Fisheries Development and Promotion	Increased No. of farmers receiving technical support	No. of farmers reached	1751	2,453	1
Fisheries Development and Promotion	Increased No. of farmers receiving technical support	No. of farmers' trainings conducted	10	12	1
Fisheries Development and Promotion	Increased No. of farmers receiving technical support	No. of farmer field days/exchange visits/fish fair events conducted	5	7	0.3
Total					28.5

3.1.3 Sector Projects

Table 54 : Sector Projects Crops Development

Sub-Programme	Project Name and Location	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Crop Development and Management										
Crops Development, Agribusiness, and Market Development	Crop subsidy/countywide	Distribution of certified seeds	150	County Government	Q2, Q3	No of farmers reached Tons of beans, green grams, maize, procured and distributed	190,000 farmers 40 tons beans 60 tons green grams 90 tons maize	Continuous/Ongoing	Agriculture department	Consideration of the youth, women and other vulnerable groups while distributing the seeds
Crops Development, Agribusiness, and Market Development	Rehabilitation of TBCs/tea growing areas	Construction of slabs, painting, electrification	21.5	TNCG	Q1-Q4	No. of TBCs rehabilitated	5	Ongoing	Agriculture department	Quality produce and reduction of wastage (environmental consideration)
Crops Development, Agribusiness, and Market Development	Rehabilitation of coffee factories/countywide	Identification and prioritisation of factories for modernization	50	TNCG/NAVCD P	Q1-Q4	No. of coffee factories rehabilitated	6	Ongoing	Agriculture department	Environmental consideration
Crops Development, Agribusiness, and Market Development	Promotion of Agricultural value addition initiatives	Procurement of post-harvest management equipment	1.5	TNCG	Q3, Q4	No of post harvest equipment procured	5	Ongoing		

Crops Development, Agribusiness, and Market Development	Operationalization of ATI/	Drilling and equipping (solarization) of a borehole, Water Reticulation Perimeter wall	30	TNCG	Q1-Q4	Borehole drilled Perimeter wall erected	1 borehole drilled and equipped Stone perimeter wall constructed	Ongoing	Agriculture department	Environmental consideration Disability friendly structures
Crops Development, Agribusiness, and Market Development	NAVCDP/Countywide	Implementation of NAVCDP Project	291	Conditional grants	Q1-Q4	Key performance indicators achieved	Various	Ongoing	Agriculture department	Inclusion of all
Sub total			544							

Table 55: Sector Projects Livestock Development

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Livestock Policy Development and Capacity Building										
Livestock Policy Development and Capacity Building	Milk cooling plants -County wide	Purchase installation and commissioning of milk coolers	5	TNCG	Q1-Q4	No of cooling plants	5	Ongoing	Department of Livestock Production	Promotion of green economy
Livestock Policy Development and Capacity Building	Infrastructural support to dairy cooperative societies	Infrastructural renovations for dairy cooperative societies	3	TNCG	Q3, Q4	No. of societies supported	6	Ongoing	Department of Livestock Production	Promotion of green economy
Livestock Policy Development and Capacity Building	Pasture and fodder establishment and conservation - County wide	Provision of pasture seeds and fodder for planting.	3	TNCG	Q1, Q2	Tons of pasture/ fodder produced and conserved	120	Ongoing	Department of Livestock Production	Consideration of vulnerable groups while distributing pasture seeds
Total			11							

Table 56: Sector Projects Veterinary Services

Sub-Programme	Project Name and Location	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Veterinary services and Disease Prevention										
Veterinary Services and Disease Prevention	Subsidized Artificial Insemination/Countywide	-Offer cow artificial insemination	15	County Government	Q1-Q4	-No. of artificial insemination offered	10,000 AIs offered	Ongoing	Department of Veterinary services	Equality and inclusion of all in rendering services
Veterinary Services and Disease Prevention	Diseases and Pest Control and Surveillance/County wide	-Issue movement permits and no objections -Inspect stock routes and livestock markets -Vaccinate animals	12	County Government	Q1-Q4	-No. of movement permits issued -Number of no objection issued -No of stock route inspections done -No. of livestock market inspections done No of animals vaccinated	600 movement permits As requested, 180 stock route inspections 225 livestock market inspections 35,000 animals vaccinated	Ongoing	Department of Veterinary services	Environmentally friendly disposal of wastes
Veterinary Services and Disease Prevention	Operationalization of Veterinary lab/Marimanti	Operationalize veterinary laboratory at Marimanti	5	County Government/Tharaka University	Q1-Q4	Vet lab operationalized	Operationalize vet lab	Ongoing	Department of Veterinary services	Green economy consideration (Environment friendly)
			32							

Table 57: Sector Projects Fisheries Development

Sub-Programme	Project Name and Location	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Fish farming production and productivity	Supply of quality, affordable fish feeds	Aquaculture inputs subsidy	3	TNC Government ABDP	Q1-Q4	Kgs of fish feeds produced by cottage feeds and supplied to farmers	15,000	ongoing	TNCG Fisheries	Consideration of the youth, women and other vulnerable groups while distributing the fish subsidies
Fish Marketing and Value addition	Establishment of fish markets at Kathwana Kieganguru Marima Marimanti Gatunga Mukothima	Establishment of fish markets	6	TNC government	Q1-Q4	Number of fish markets established	6	new	TNCG, fisheries	Environment friendly
TOTAL			9							

Table 58: Sector projects cooperatives development

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Cooperatives Development and management										
Cooperative Development	Construction of Metal coffee drying tables/coffee growing areas (Chuka, Muthambi & Chogoria)	Construction of Metal coffee drying tables	3.0	County Government NAVCDP	Q1-Q4	Number of factories supported	10	Ongoing	Department of Cooperatives development & Agriculture department	Green economy consideration (Environment friendly)

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)

3.2 Water, Environment and Natural Resources

3.2.1 Sector Overview

Sector Composition

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

Forestry Sub-Sector

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

Water Sub-Sector

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

Irrigation Sub-Sector

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

Natural Resources Sub-sector

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

3.2.2 Sector Programmes and Projects

Sector Programmes

The sector has the following programs

1. Domestic water supply
2. Water harvesting and storage
3. Irrigation and drainage management
4. Environmental management and protection

Table 59: Summary of Sector Programmes

Water and Irrigation

Programme Name: Domestic water supply					
Objective: Increase percentage of county population with access to safe water from ...to.....					
Outcome: Improve access to clean and safe water					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (KShs. in Millions)

Rural Water supply	Improved access to water services in rural areas	Additional people served with clean water	300	500	100
Rural Water supply	Improved access to water services in rural areas	Per capita water supply in rural areas	8,000M ³	8,500M ³	150
Urban water supply	Improved access to water services in urban areas	Number of new connections	1200	150	30
Urban water supply	Improved access to water services in urban areas	Amount of water produced per day	9,000M ³	10,000M ³	20
					300
Programme: Water harvesting and storage					
Objective: Increase to water storage per capita					
Output: Increased water storage per capita					
Drilling and equipping of boreholes	Improved access to water services in rural areas	No of operational boreholes	30	40	15
Drilling and equipping of boreholes	Improved access to water services in rural areas	No of new boreholes surveyed, drilled & equipped	5	10	30
Rainwater harvesting	Improved water storage	No of small dams constructed	4	8	40
					85
Programme: Irrigation and drainage management					
Objective: Reduce over reliance on rain fed agriculture					
Output: Increase area under irrigated agriculture					
Promotion of irrigation and drainage management	Increased area under irrigation	Acres under irrigation	600	700	40
Promotion of irrigation and drainage management	Increased area under irrigation	No of irrigation projects completed	2	4	169
Promotion of irrigation and drainage management	Increased area under irrigation	No of farmers trained on irrigation management	200	2600	5

Environment and Natural Resources

Programme Name: Environment and Natural Resources Management
Objective: Enhance environmental management and conservation
Outcome: Clean and healthy environment

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Environment and Natural Resource	Environmental policies	No of Policies enacted	1	2	5
Environment and Natural Resource	Increased Farm forestry	Number of tree seedlings planted	3000	5000	20
Environment and Natural Resource	Project screening	Number of projects screened	5	10	2
Environment and Natural Resource	Increased tree cover in schools	Number of schools involved	10	15	2
Environment and Natural Resource	Increased coordination of mining activities	No. of meeting	2	3	2
Climate change	Supply and distribution of seeds	Number of seasons	2	2	60
Climate change	Climate change adaptation projects	Number of climate change adaptation projects	6	10	200
					291

3.2.3 Sector Projects

Table 60: Sector projects water and irrigation

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Domestic water supply										

Rural Water supply	Equipping to solar pumping the boreholes drilled by Maranatha Mission	Installation of solar pumps and storage tanks	Utilization of green energy	22,000,000	County Gov't Donors/ partners	Q1-Q4	Number of boreholes equipped	10	Ongoing	TNCG- Water and irrigation
Rural Water supply	Spring protection	Design and construction of 10 springs	Plantation of bamboos Conserve water source	10,000,000	TNCG/ Community	Q1-Q4	Number of springs protected	10	New springs	TNCG- Water and irrigation
Rural Water supply	Supply and install rainwater harvesting structures to public institutions	Supply of tanks, delivery and installation	-Water harvesting and recycling	25,000,000	TNCG, NGAAF, NGOs, Donors, GoK (NDMA, TWWDA etc)	Q1-Q4	Number of institutions supported	20	New programme	TNCG- Water and irrigation
Rural Water supply	Construction of Cross weirs, dams, water pans and rock catchments for rainwater harvesting	Design and construction	-Plantation of cover crops/Grass -Climate friendly equipment	40,000,000	TNCG, Green Climate Fund, FLLOCA, KCEP- CRAL etc	Q1-Q4	Number of water harvesting projects done	5	New	TNCG- Water and irrigation
Rural Water supply	NIWASCO	Support NIWASCO connect underserved areas	Soil and water conservation	10,000,000	TNCG	Q1-Q4	Number of new connections established	5,000	Ongoing	TNCG/ NIWASCO
Rural Water supply	Mukothima Parish water project- Mukothima ward	Construction of storage tanks	Soil and water conservation	6,000,000	TNCG	Q1-Q4	Reservoir capacity developed	450,000 litres	Ongoing	TNCG- Water and irrigation
Rural Water supply	Revive Ura Kathangacini/Makutano Kamacabi Water project	Rehabilitation of 12KM pipeline	Catchment protection and conservation	10,000,000	TNCG	Q1-Q4	Number of km rehabilitated	12	Ongoing	TNCG- Water and irrigation
Rural Water supply	Other Civil works and rehabilitations	Rehabilitation and system repairs	Climate proof infrastructure	20,000,000	TNCG	Q1-Q4	No. schemes rehabilitated covered	10	Ongoing	TNCG

Rural Water supply	Ngoko Falls water project	Construction of intake, tanks, treatments works & distribution lines	Climate proof irrigation infrastructure	100,000,000	TNCG	Q1-Q4	Number of km of pipeline done	4	Ongoing	TNCG-Water and irrigation
Sub-Total				243,000,000						
Programme Name: Water harvesting and storage										
Drilling and equipping of boreholes	Drilling and equipping communal boreholes	Hydrogeological Survey, Drill and Equip 20 boreholes	-Improve tree cover to encourage infiltration/percolation	20,000,000	TNCG, GoK through TWWDA, Donors/Partners, World Bank	Q1-Q4	Number of boreholes drilled and equipped	5	On-going	TNCG-Water and irrigation
Sub-Total				20,000,000						
Programme Name: Irrigation and Drainage Management										
Irrigation and drainage management	Nithi Kari-Nkorongo Nkobole-Rurea Kanyeere Irrigation project	Installation of 2KM pipeline	Climate proof irrigation infrastructure Conservation agriculture	25,000,000	TNCG	Q1-Q4	Number of km of pipeline done	2	Ongoing	TNCG-Water and irrigation
Irrigation and drainage management	Gitareni Irrigation	Mainlines, laterals & service lines	Climate proof irrigation infrastructure Soil and water conservation	50,000,000	TNCG	Q1-Q4	Number of km of pipeline done	6	Ongoing	TNCG-Water and irrigation
Irrigation and drainage management	Kamonka Irrigation project	Installation of 2KM pipeline	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	Q1-Q4	Number of km of pipeline done	2	Ongoing	TNCG-Water and irrigation
Irrigation and drainage management	RIWA (Riathiga irrigation water association)	Installation of 3KM pipeline from the intake	- Climate proof irrigation infrastructure Soil and water conservation	8,000,000	TNCG	Q1-Q4	Number of km of pipeline done	3	Ongoing	TNCG-Water and irrigation

Irrigation and drainage management	Kinyingiri Irrigation project	Installation of 4KM pipeline	Climate proof irrigation infrastructure Soil and water conservation	30,000,000	TNCG	Q1-Q4	Number of km of pipeline done	4	Ongoing	TNCG- Water and irrigation
Irrigation and drainage management	Ngongoaka Ntoroni Irrigation project	Completion of intake and pipeline construction	Soil and water conservation	10,000,000	TNCG	Q1-Q4	Complete intake and 3km pipeline	3km	Ongoing	TNCG- Water and irrigation
Irrigation and drainage management	Ngokaki water project/Mitheru ward	Completion of intake and pipeline construction	Soil and water conservation	10,000,000	TNCG	Q1-Q4	Complete intake and 3km pipeline	3km	Ongoing	TNCG- Water and irrigation
Irrigation and drainage management	Magumoni Location Irrigation project	Installation of mainline, laterals & distribution lines	Climate proof irrigation infrastructure	20,000,000	TNCG	Q1-Q4	Number of km of pipeline done	4	Ongoing	TNCG- Water and irrigation
Irrigation and drainage management	Thuci Water project	Installation of 4KM pipeline	Climate proof irrigation infrastructure	8,000,000	TNCG	Q1-Q4	Number of km of pipeline done	4	Ongoing	TNCG- Water and irrigation
Sub total				169,000,000						

Table 61 Sector projects Environment and natural resources

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Environment and Natural Resources Management										
Environment and Natural Resource	Policies and legal frameworks County wide	Development of policies and other legal frameworks	5	TNCG	Q1-Q4	No. of policies	2	New	Envt and Natural resources	Environmental protection

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Environment and Natural Resource	Tree planting County wide	Planting of trees	20	TNCG	Q1 & Q4	Number of tree seedlings planted	5,000	New	Env't and Natural resources	Mitigate climate change
Environment and Natural Resource	Project screening County wide	Project screening	2	TNCG	Q1-Q4	No. of projects screened	10	New	Env't and Natural resources	Environmental protection
Environment and Natural Resource	School greening County wide	Planting of seedlings in schools	2	TNCG	Q1 & Q4	No. of schools involved	15	New	Env't and Natural resources	Mitigate climate change
Environment and Natural Resource	Coordination of mining activities County wide	Coordination through engagement meetings	2	TNCG	Q1 - Q4	No. of meetings held	3	New	Env't and Natural resources	Protection of marginalized groups
TOTAL			31							
Programme Name: Environment Management and Natural Resources Conservation										
Climate change	Climate change County wide	Development of climate change adaptation projects	200	TNCG/ FLLoCA	Q1-Q4	No. of climate change adaptation projects	10	New	Env't and Natural resources	Climate change adaptation
Climate change	Supply of drought tolerant seeds Countywide	Supply and distribution of drought tolerant seeds	60	TNCG	Q2 & Q4	Number of phases/seasons	2	New	TNCG- Env't & Agriculture	Climate change adaptation
TOTAL			260							

3.3 Health services Sector

3.3.1 Sector Overview

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

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

Sector Composition

- Medical Services and ICT
- Public Health and Sanitation

The healthcare and sanitation functions within the county encompass a comprehensive range of services aimed at promoting public health and ensuring effective management of health resources. These include preventive, promotive, and curative healthcare services, along with the operation of county medical laboratories, health facilities, and pharmacies.

The county emphasizes the importance of primary health care, health policy management, and the training of health personnel. In the realm of public health and sanitation, the focus is on managing policies related to hygiene, food safety, waste management, and water quality control.

Additionally, there is a concerted effort to enhance communication infrastructure through ICT services, including training, policy development, and the promotion of software development.

Overall, the county strives to coordinate and regulate health-related functions while ensuring efficient waste management and environmental protection

3.3.2 Sector Programmes and Projects

Sector Programmes

The key priority programs in the sector are

- Curative and Rehabilitative Services
- General Administration, Planning and Support Services
- Preventive and Promotive Health Services
- ICT infrastructure Development

Table 62: Summary of Sector Programmes

Programme Name: Curative and Rehabilitative services					
Objective: To reduce morbidity and mortality from curable and manageable diseases in Tharaka Nithi County					
Outcome: Reduced morbidity and mortality from curable and manageable diseases					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs* in Millions)
Hospital Services	Increased Outpatient utilization	Projects completion rate	0%	100%	476
Referral Services	Increased coordination of referral services	Number of functional ambulances	7	12	15
Essential Medicines and Medical Supplies	Adequate provision of Essential Health Commodities	Proportion of health facilities stocked with essential Health Commodities	90%	95%	200
Laboratory Services	Increased access to basic and selected specialized healthcare services	Number of health facilities offering basic laboratory services	67	72	30
Primary Health care	Increased outpatient Utilization at Primary level health facilities	Completion rate of projects	0	100%	24
					745
Programme Name: General Administration, Planning and Support Services					
Objective: To strengthen the provision and management of healthcare services					
Outcome: Strengthened provision and management of healthcare services					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
General Administration and Support Services	Improved infrastructure for healthcare service delivery	Projects completion rate	0%	100%	13
General Administration and Support Services	Improved quality of health care	Coverage of Quarterly support supervision visits to Health facilities	4	4	6.2
Policy, Planning, Financing and Budgeting	County specific policies, strategies and guidelines developed	County Health Sector plans and budgets developed	1	1	40

Sub Total					59.2
Programme Name: Preventive and Promotive Health Services					
Objective: To provide effective and efficient preventive and promotive health interventions across the county					
Outcome: Effective and efficient preventive and promotive health interventions within the county					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Environmental Health services	Improved Sanitation and Hygiene in health facilities	% Coverage of health facilities with access to improved sanitation	90%	100%	70.6
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	Coverage of schools implementing school health policy	25	27	0.5
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	% Coverage of open defecation free villages	30	32	1.85
Health Promotion and Disease Control	Reduced incidences of water-borne and sanitation related diseases	Coverage of functional community health units	127	135	0.5
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Proportion of children under one year fully immunized	77.4%	80%	1.2
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Proportion of deliveries conducted by skilled attendants	70%	85%	1.5
					76.15
Programme Name: ICT infrastructure Development					
Objective: Enhance ICT Adoption					
Outcome: Enhance the use of ICT in service delivery					
ICT Infrastructure Development	Improved communication and information management in the county	% of total offices/facilities connected to internet	75	80	23.5
					23.5

3.3.3 Sector Projects

Table 63: Sector projects health services

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme: Curative and Rehabilitation Services										
Hospital Level Services	Completion of OPD block at Mpukoni Health Centre (Magumoni Ward)	Structural works, plumbing and electrical works, finishing and fittings	96	TNCG	Q2, Q3	Completion rate	100%	Ongoing	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Hospital Level Services	Muthambi Health centre Theatre	Structural works, plumbing and electrical works, finishing and fittings	25	TNCG	Q2-Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Hospital Level Services	Kibung'a Theatre	Structural works, plumbing and electrical works, finishing and fittings	25	TNCG	Q2-Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Hospital Level Services	Gatunga Theatre	Structural works, plumbing and electrical	25	TNCG	Q2-Q4	Completion rate	100%	New	Department of public health, Medical	Adherence to disability friendly guidelines,

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
		works, finishing and fittings							Services and ICT	Rain water harvesting and use of solar energy
Hospital Level Services	Muthambi In patient block	Structural works, plumbing and electrical works, finishing and fittings	30	TNCG	Q2-Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Hospital Level Services	Kajuki Health centre theatre	Structural works, plumbing and electrical works, finishing and fittings	25	TNCG	Q2-Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Hospital Level Services	Kajuki Inpatient Block	Structural works, plumbing and electrical works, finishing and fittings	30	TNCG	Q2-Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Hospital Level Services	Chuka hospital Inpatient Block	Structural works, plumbing and electrical works,	200	TNCG	Q2-Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
		finishing and fittings								harvesting and use of solar energy
Hospital Level Services	Magutuni Mortuary	Structural works, plumbing and electrical works, finishing and fittings	20	TNCG	Q2-Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
			476							
Referral Services	Mpukoni Hospital Advanced Life Support Ambulance	Procurement of Ambulance	15	TNCG	Q2-Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	
Primary Health Facility Services	Completion of maternity wing at Gaciongo dispensary (Mukothima Ward)	Structural works, plumbing and electrical works, finishing and fittings	3	TNCG	Q2	Completion rate	100%	Ongoing	Department of Public Health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Primary Health Facility Services	Completion of maternity block at Kambandi Dispensary (Mugwe Ward)	Structural works, plumbing and electrical works,	2	TNCG	Q2	Completion rate	100%	Ongoing	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
		finishing and fittings								use of solar energy
Primary Health Facility Services	Construction of laboratory at Mikui dispensary (Igambang'ombe Ward)	Preparation of designs and plans, site preparation, Structural Construction, plumbing works and finishing Design	3	TNCG	Q3	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Primary Health Facility Services	Construction of a laboratory at Gaceraka dispensary (Chiakariga Ward)	Preparation of designs and plans, site preparation, Structural Construction, plumbing works and finishings	3	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Primary Health Facility Services	Renovation and expansion of a laboratory at Kieni Health Centre (Mwimbi Ward)	Structural works, plumbing and electrical works, finishing and fittings	2	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Primary Health Facility Services	Renovation and equipping a laboratory at Kamwangu Dispensary (Muthambi Ward)	Structural works, plumbing and electrical works, finishing and fittings	2	TNCG	Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Primary Health Facility Services	Construction and equipping of a laboratory in Maragwa dispensary (Gatunga Ward)	Preparation of designs and plans, site preparation, Structural Construction, plumbing works and finishing	3	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Primary Health Facility Services	Completion and operationalization of Gakauni dispensary (Gatunga Ward)	Structural works, plumbing and electrical works, finishing and fittings	3	TNCG	Q3	Completion rate	100%	Ongoing	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Primary Health Facility Services	Renovation and equipping of laboratory at Ikumbo (Ganga Ward)	Structural works, plumbing and electrical works, finishing and fittings	1	TNCG	Q3	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
										use of solar energy
Primary Health Facility Services	Expansion of Mucwa dispensary to create a laboratory (Karingani Ward)	Preparation of designs and plans, site preparation, Structural Construction, plumbing works and finishing	2	TNCG	Q2	Completion rate	100%	New	Department of Public Health, Medical Services and ICT	Adherence to disability friendly guidelines, Rainwater harvesting and use of solar energy
Sub Total			24							
Programme: General Administration, Planning and Support Services										
General Administration and support services	Renovation of staff houses at Kanyambo dispensary (Gatunga Ward)	Structural works, plumbing and electrical works, finishing and fittings	3	TNCG	Q4	Completion rate	100%	New	Department of Public Health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
General Administration and support services	Fencing of Kanyambo Dispensary (Gatunga Ward)	Clearing the way, Excavation, setting of fence posts, fixing of fence mesh and barbed wire, fixing the gate, paint	2	TNCG	Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
		works and finishes								
General Administration and support services	Completion of staff quarters at Muramba wa Mbogo (Gatunga Ward)	Structural works, plumbing and electrical works, finishing and fittings	2	TNCG	Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
General Administration and support services	Renovation and furnishing 3 Sub County public Health Offices (Chuka, Muthambi and Igambang'ombe)	Structural works, plumbing and electrical works, finishing and fittings	6	TNCG	Q2 and Q3	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines, Rain water harvesting and use of solar energy
Sub Total			13							
Programme: Preventive and Promotive Health Services										
Environmental Health services	Construction of ablution block at Gatunga Model Health Center (Gatunga Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Environmental Health services	Construction of ablution block at Kiamuchii Dispensary (Mugwe Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Construction of ablution block at Gitombani (Chogoria Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q3	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Construction of ablution block at Mumbuni Dispensary (Muthambi Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Environmental Health services	Construction of ablution block at Nkwego Dispensary (Magumoni Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Construction of ablution block at Kajiapau Dispensary (Igambang'ombe Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q4	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Construction of ablution block at Kamaindi Dispensary (Igambang'ombe Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q3	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Construction of an ablution block at Kaanwa	Site Preparation, Structural	1.2	TNCG	Q3	Completion rate	100%	New	Department of public health, Medical	Adherence to disability friendly

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
	Dispensary (Mariani Ward)	Construction Plumbing & Electrical Works, Fixtures & Fittings							Services and ICT	guidelines and use of solar energy
Environmental Health services	Construction of ablution block at Mwonge dispensary (Magumoni Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Construction of ablution block at Kagaani dispensary (Magumoni Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q3	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Construction of ablution block at Ikuu dispensary (Magumoni Ward)	Site Preparation, Structural Construction Plumbing & Electrical	1.2	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
		Works, Fixtures & Fittings								
Environmental Health services	Construction of ablution block at Njaina dispensary (Karingani Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Construction of ablution block at Ngeru dispensary (Ganga Ward)	Site Preparation, Structural Construction Plumbing & Electrical Works, Fixtures & Fittings	1.2	TNCG	Q 3	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Chuka Incinerator	Develop specifications, construction works	20	TNCG	Q3	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Environmental Health services	Marimanti Incinerator	Develop specifications,	20	TNCG	Q3	Completion rate	100%	New	Department of public health, Medical	Adherence to disability friendly

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New /Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
		construction works							Services and ICT	guidelines and use of solar energy
Environmental Health services	Hazardous Medical Waste Management Van	Procurement of van	10	TNCG	Q3	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to environmental safety standards and guidelines
Environmental Health services	Operationalization of Public Health Emergence Operation centre	Preparation of designs and plans, site preparation, Structural Construction, plumbing works and finishing	5	TNCG	Q2	Completion rate	100%	New	Department of public health, Medical Services and ICT	Adherence to disability friendly guidelines and use of solar energy
Sub Total			70.6							
Grand Total										

3.4 Education, Youth, Sports, Culture & Social Services

3.4.1 Sector Overview

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

Sector composition

The sector comprises of following sub sectors.

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

3.4.2 Sector Programmes and Projects

Sector Programmes

Table 64: Summary of Sector Programmes Education and youth training

Programme Name: Education and Youth Training					
Objective: Increase basic education access, retention, completion, and transition rate					
Outcome: Increased basic education and technical training access, retention, completion and transition rate					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Promotion of Basic Education (ECDE)	ECDE classrooms constructed	Number of ECDE classrooms constructed	185	75	150

Promotion of Basic Education (ECDE)	Procurement and distribution of roof water collection materials	No of ECDE centres benefitting	30	75	7.5
Promotion of Basic Education (ECDE)	ECDE centres enrolled to Digital learning	Number of ECDE centres enrolled Number of Digital devices issued	218 400	222 400	15
Promotion of Basic Education (ECDE)	Procurement and distribution of quality chairs and tables	No. of schools benefitting	60	75	10
Sub-Total					182.5
Youth Training and Capacity Building	Vocational training centres rehabilitated	Number of vocational training centres Rehabilitated	2	6	30
Youth Training and Capacity Building	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	2776	3500	3
Youth Training and Capacity Building	Trainees graduating each year	Number of trainees graduating each year	400	500	5
Youth Training and Capacity Building	Amount of Grant issued to VTCs	Number of VTCs benefitting	24	24	30
Sub-Total					68
General Administration Planning and Support Services	ECDE teachers recruited	Number of ECDE teachers recruited	462	60	15
General Administration Planning and Support Services	Instructors employed	Number of instructors employed	48	48	18
Sub-Total					33
Grand total					273.5

Table 65: Summary of programs Youth And sports

Programme Name: Sports Development and Promotion					
Objective: Promoting sports talent					
Outcome: To enhance sports talent and capacity building for the youths					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Promotion of sports	Sports stadia constructed	Number of sports stadia constructed/rehabilitate	3	2	50
Promotion of sports	Youths sponsored for sports events	Number of youths sponsored for county sports events	600	900	5
	Sports officials trained	Capacity building for match officials/youths	100	200	1
Youth empowerment	Youths accessing government procurement opportunities	Number of Youth accessing Government procurement opportunities	10	5	0.5
	Resource centre equipped	Number of youth-friendly resource centers equipped	0	3	2
	Youth empowerment fund	Number of youths benefitting from the youth empowerment programme	1700	3000	30
	Youth training and capacity building	Number of youths trained	200	500	5
Total					93.5

Table 66: Sector programmes Gender, Children and Social Services

Programme Name: Gender and Women Empowerment					
Objective: To ensure all residents of Tharaka Nithi live a dignified life and exploit their human capabilities for their own social and economic development					
Outcomes:					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)

Gender, Youth and Women Empowerment	Children's homes supported with assorted items	No of children homes visited	1	3	2
Gender, Youth and Women Empowerment	Establishment/refurbishment of a rescue centre	No. of rescue centres refurbished	0	2	10
Gender, Youth and Women Empowerment	Equipment's for PLWDs and well-being issued	No of Equipment for PLWDs procured	150	300	1
Gender, Youth and Women Empowerment	Campaigns on elimination of FGM done	No of campaigns held	1	2	0.5
Gender, Youth and Women Empowerment	Celebration of International Day for people living with disability and Women's Day held	No of celebration held	1	1	1
Gender, Youth and Women Empowerment	Officers trained on gender mainstreaming	No of events held	15	25	1
Gender, Youth and Women Empowerment	Sanitary towels for girls distributed	No of girl's towels bought and delivered	2000	1500	2
Gender, Youth and Women Empowerment	Drugs and substance use sensitization campaigns done	No of events held	5	7	0.5
Total					18

Culture and tourism

Table 67: Sector Programs Culture and Tourism

Programme Name: Tourism development and promotion					
Objective: Increase in number of tourist arrivals					
Outcome: Increase in Own-source revenue					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (KShs. in Millions)

Tourism Branding and Marketing	Establishment of amenities at priority attraction sites walkways, lavatories, staircases, campsites	No. of amenities established	3	10	6
Tourism Branding and Marketing	Establishment and management of County Tourism Information Centers and Integrated systems	No. of tourism information centers and Integrated systems	1	1	2
Tourism Branding and Marketing	Tourism regulations developed	No. of policies developed	1	1	1
Tourism Branding and Marketing	Tour guides and porters trained	No. of tour guides and porters trained	150	500	1
Tourism Branding and Marketing	Mt. Kenya- Chogoria route improvement and marketing	No. of tourists' arrivals	1	1	2
Tourism Branding and Marketing	Branding of tourism sites- signages	No. of sites branded	20	20	3
Tourism Branding and Marketing	Design and production of documentaries, brochures and flyers	No. of documentaries, brochures and flyers produced	5	5	1
Tourism Branding and Marketing	Hold exhibitions annually	No. of exhibitions and extravaganzas	1	1	2
Tourism Branding and Marketing	Tourism facility established i.e. at Gaketha Ecosystem an area with elephant maternity in Mt. Kenya	No. of tourism facilities established	2	2	3
Tourism Branding and Marketing	Niche products Developed	No. of Niche products developed	3	3	2
Sub total					23
Programme Name: Culture and Arts Promotion					
Objective: Promoting and protecting culture and heritage					
Outcome: Enhanced protection, promotion and Valorization (value addition) of Tharaka Nithi traditional knowledge and associated assets					
Promotion of Cultural heritage and Arts	Resource centers constructed	Number of Resource centers constructed	1	1	5
Promotion of Cultural heritage and Arts	Cultural festivals and exhibitions held	Number of cultural festivals and exhibitions held	4	4	6
Promotion of Cultural heritage and Arts	Cultural groups and artists trained	Number of cultural groups and artist trained, profiled and valorized	30	20	3
Promotion of Cultural heritage and Arts	Heroes and heroines honored	Number of heroes and heroines identified and honored	50	50	2
Promotion of Cultural heritage and Arts	County repository on TK and associated assets established	Establishment of county repository on traditional knowledge and associated assets	0	1	1
Promotion of Cultural heritage and Arts	TK and associated assets documented and digitized	Number of traditional knowledge and associated assets documented and digitized	12	12	6
Sub total					23

3.4.3 Sector Projects

Table 68: Sector projects Educations and Youth training

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Education and Youth Training										
Youth training and capacity building	Grants to Vocational Training Centres (VTCs) /Countywide	Provision of grants to VTCs	30	TNCG	Q1-Q4	No. of VTCs funded	24	Ongoing	Education and vocational training Department	Equity in provision of the grants
Youth training and capacity building	Construction and Rehabilitation of VTCs /Countywide	Construction and Rehabilitation of VTCs	30	TNCG	Q1-Q4	No of dormitories and workshop constructed	6	Ongoing	Education and vocational training Department	Disability friendly infrastructure
Promotion of Basic Education (ECDE)	Construction of ECDE Classrooms – Countywide	Construction of classrooms	150	County Government	Q1-Q4	No of ECDE Classrooms constructed	75	Ongoing	Education and vocational training Department	Disability friendly infrastructure
Promotion of Basic Education	Provision of ECDE Digital learning devices	Procurement and distribution of digital learning devices	15	TNCG/development partners	Q1-Q4	No. of schools enrolled and devices issued	400 devices, 222 schools	Ongoing	Education and vocational training Department	Integration of digital learning in line with Competency Based Curriculum (CBC)

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Promotion of Basic Education	Provision of quality furniture to ECDE centres/Countywide	Procurement and distribution of quality chairs and tables	10	County government	Q1-Q4	No. of schools benefiting	75	Ongoing	Education and vocational training Department	Disability friendly furniture
Promotion of Basic Education	Roof water collection /countywide	Procurement and distribution of roof water collection materials	7.5	County government	Q1-Q4	No. of schools benefiting	75	Ongoing	Education and vocational training Department	Basic hygiene in learning centres
TOTAL			242.5							

Table 69: Sector projects Youth and sports

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Sports Development and Promotion										
Promotion of Sports	Sports Stadia Construction - County-Wide	Construction and rehabilitation of sports stadia	50	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of sports stadia constructed/rehabilitated	2	Ongoing	Sports department	Green Economy, PWDs inclusion
Youth Empowerment and Participation	Youth Empowerment Fund - County-Wide	Providing business support through the Youth Empowerment Fund	30	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of youth benefiting from the Youth Empowerment Fund	3000	Existing	Youth department	Business Support, PWDs inclusion

Table 70: Sector projects Gender, children and social services

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Gender and Women Empowerment										
Gender, Youth and Women Empowerment	Mpukoni Rescue Centre	Construction of a building	4	TNCG	Q1,Q2,Q3,Q4	Rescue centre constructed	1	New	TNCG	Inclusion of the children
Gender, Youth and Women Empowerment	Baragu Rescue Centre	Construction of a building	4	TNCG	Q1,Q2,Q3,Q4	Rescue centre constructed	1	New	TNCG	Inclusion of children
Gender, Youth and Women Empowerment	Support to Children's homes	Supply of assorted items	2	TNCG	Q1,Q2,Q3,Q4	No of children homes visited	3	Ongoing	TNCG	Inclusion of children
Gender, Youth and Women Empowerment	Rehabilitation of a rescue centre/Marimanti	Refurbishment and equipping	2	TNCG	Q1,Q2,Q3,Q4	No. of rescue centres refurbished	1	Ongoing	TNCG	Climate prop infrastructure

Table 71: Sector projects culture and tourism

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of Activities	Estimated Cost (KShs. Million)	Source of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues (Green Economy, PWDs, etc.)
Programme Name: Tourism Development and Promotion										

Sub-Program me	Project Name and Location (Ward/Sub-County/County-Wide)	Description of Activities	Estimated Cost (KShs. Million)	Source of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues (Green Economy, PWDs, etc.)
Tourism Branding and Marketing	Establishment of amenities at priority attraction sites (County-Wide)	Construction of walkways, lavatories, staircases, and campsites.	6	Tharaka-Nithi County Government, Development Partners	Q1-Q4	No. of amenities established	3	Ongoing	Tourism Department	Green Economy
Tourism Branding and Marketing	Establishment and management of County Tourism Information Centres and Integrated Systems	Setup of information centres and integration of systems.	2	Tharaka-Nithi County Government	Q1-Q4	No. of tourism information centres and integrated systems	1	Ongoing	Tourism Department	Green Economy
Tourism Branding and Marketing	Tourism regulations developed	Development of tourism policies and regulations.	1	Tharaka-Nithi County Government	Q1-Q2	No. of policies developed	1	Ongoing	Tourism Department	Legal Compliance
Tourism Branding and Marketing	Tour guides and porters trained	Training programs for tour guides and porters.	1	Tharaka-Nithi County Government, Development Partners	Q1-Q4	No. of tour guides and porters trained	150	Ongoing	Tourism Department	Skills Development
Tourism Branding and Marketing	Mt. Kenya - Chogoria route improvement and marketing	Improvement of the route and marketing activities.	2	Tharaka-Nithi County Government	Q1-Q4	No. of tourists' arrivals	1	Ongoing	Tourism Department	Green Economy
Tourism Branding and Marketing	Branding of tourism sites – signages	Installation of signages at tourism sites.	3	Tharaka-Nithi County Government, Development	Q1-Q4	No. of sites branded	20	Ongoing	Tourism Department	Green Economy

Sub-Program me	Project Name and Location (Ward/Sub-County/County-Wide)	Description of Activities	Estimat ed Cost (KShs. Million)	Source of Funds	Time Fram e (Q1, Q2, Q3, Q4)	Performance Indicators	Targe ts	Status (New/Ongoi ng)	Implementing Agency	Link to Cross-Cutting Issues (Green Economy, PWDs, etc.)
				ent Partners						
Tourism Branding and Marketing	Design and production of documentaries, brochures, and flyers	Creation and distribution of tourism-related materials.	1	Tharaka-Nithi County Governme nt	Q1-Q4	No. of documentaries, brochures, and flyers produced	5	Ongoing	Tourism Department	Green Economy
Tourism Branding and Marketing	Promote tourism fairs and extravaganzas/exhibitions	Organizing and hosting of tourism fairs and exhibitions.	2	Tharaka-Nithi County Governme nt	Q2-Q4	No. of exhibitions and extravaganzas held	1	Ongoing	Tourism Department	Green Economy
Tourism Branding and Marketing	Tourism facility established at Gaketha Ecosystem (an area with elephant maternity)	Establishme nt of a tourism facility in Gaketha Ecosystem.	3	Tharaka-Nithi County Governme nt	Q1-Q4	No. of tourism facilities established	2	Ongoing	Tourism Department	Green Economy
Tourism Branding and Marketing	Niche products	Developmen t and promotion of unique tourism products.	2	Tharaka-Nithi County Governme nt	Q1-Q4	No. Of Niche Products developed	3	Ongoing	Tourism Department	Green economy
Sub total			23							
Programme Name: Culture and Arts Promotion										
Promotio n of Cultural Heritage and Arts	Resource centers constructed (County-Wide)	Constructio n of cultural resource centers.	2	Tharaka-Nithi County Governme nt	Q1-Q4	No. of resource centers constructed	1	New	Culture and Arts Department	Disability Friendly

Sub-Program me	Project Name and Location (Ward/Sub-County/County-Wide)	Description of Activities	Estimated Cost (KShs. Million)	Source of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues (Green Economy, PWDs, etc.)
Promotion of Cultural heritage and Arts	Cultural festivals and exhibitions held (County-Wide)	Organization of cultural festivals and exhibitions.	6	Tharaka-Nithi County Government	Q1-Q4	No. of cultural festivals and exhibitions held	4	Ongoing	Culture and Arts Department	Disability Friendly
Promotion of Cultural heritage and Arts	Cultural groups and artists trained	Training and profiling of cultural groups and artists.	3	Tharaka-Nithi County Government	Q1-Q4	Number of cultural groups and artists trained	20	Ongoing	Culture and Arts Department	Skills Development
Promotion of Cultural heritage and Arts	Heroes and heroines honored	Identification and honoring of local heroes and heroines.	2	Tharaka-Nithi County Government	Q1-Q4	Number of heroes and heroines honored	50	Ongoing	Culture and Arts Department	Disability Friendly
Promotion of Cultural heritage and Arts	County repository on TK and associated assets established	Establishment of a repository for traditional knowledge.	1	Tharaka-Nithi County Government	Q1-Q2	Establishment of county repository	1	New	Culture and Arts Department	Green Economy
Promotion of Cultural heritage and Arts	TK and associated assets documented and digitized	Documentation and digitization of traditional knowledge and assets.	6	Tharaka-Nithi County Government	Q1-Q4	Number of TK and associated assets documented	12	Ongoing	Culture and Arts Department	Green Economy
Sub total			20							

3.5 Roads, Transport, Infrastructure & Urban Development

3.5.1 Sector Overview

Sector composition

The infrastructure, transport, urban development is comprised of roads and transport, urban development, ICT and public works subsectors.

Sector Vision and Mission

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

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

Sector goal

To realize sustainable socio-economic development through resources maximization and public involvement.

3.5.2 Sector Programmes and Projects

Sector Programmes

Table 72: Summary of Sector Programmes Roads, Transport, Infrastructure & Urban Development

Programme Name: Kathwana Municipality					
Objective (s): to have secure, accessible and conducive environment for doing business					
Outcome: to promote the development of Kathwana as a modern and vibrant Municipality					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Kathwana Urban Area Support	Kilometers of road tarmacked	No. of kms tarmacked	2	2	100

Kathwana Urban Area Support	Constructed and operational bus park	% completion of bus park construction	-	80	25
Kathwana Urban Area Support	Length of roads opened, graded, and murammed	Kilometers of roads opened and maintained	50	150	50
Kathwana Urban Area Support	Number of structures completed	Number of culverts, bridges, and drifts constructed	10	20	20
Kathwana Urban Area Support	Improved urban aesthetic and walkability	Number of landscaped urban spaces	1	5	20
Kathwana Urban Area Support	Number of ablution blocks constructed and functional	Number of functional market ablution blocks	5	5	25
Kathwana Urban Area Support	Operational fire station with response unit	% completion of fire station	-	1	50
Kathwana Urban Area Support	Extended water distribution network	Kilometers of pipeline laid	10	20	10
Kathwana Urban Area Support	Functional lighting infrastructure installed	Number of lights installed and functional	20	40	20
Kathwana Urban Area Support	Trees planted and green spaces developed	Square meters of green area established	-	1000	10
Kathwana Urban Area Support	Drainage systems constructed or improved	Kilometers of drainage lines constructed	2	20	20
					350
Programme Name: Public works					
Objective: To offer technical services on building and construction field to all sub sectors					
Outcome: Effective and efficient information management and service delivery					
Public works services	Inspect all public works to ensure quality.	Works inspected	100%	100%	5
Public works services	Construction of county headquarters	Construction of county headquarters building completed & occupied	80%	100%	130

					135
Programme Name: Roads and Transport					
Objective: To boost trade and connectivity					
Outcome: Enhanced connectivity, communication and general access					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Road and transport	Feeder roads opened, graded, graveled and maintained	No. of kms of opened and maintained feeder roads	800	800	266
Road and transport	Tarmacking of county roads	No. of kms upgraded to bitumen standards	5	5	250
Road and transport	Bridges and foot bridges	No. of bridges and foot bridges constructed	6	6	45
Road and transport	Drainage management and other civil works	Total number of meters of culverts and other drainage civil works installed.	300	300	20
Road and transport	Maintenance of roads construction equipment	No. of functional road equipment's	8	8	10
					591
Programme Name: Urban Infrastructure Development					
Objective (s): To have secure, accessible and conducive environment for doing business					
Outcome: Accessibility to urban centers					
Urban Administrative Services	KMs of paved roads/ access roads and walkways in urban centers	Length of roads/ walkways constructed	5	10	50
Urban Administrative Services	Transfer stations, bins, collection systems in urban areas	% of waste collected and managed in towns	50	70	50

Urban Administrative Services	Installation of security lighting	Number of lighting units installed	6	10	45
Urban Administrative Services	Boda-boda sheds	No. of stage sheds	8	10	5
Urban Administrative Services	Upgraded markets & vendor spaces	Number of markets facilities improved	1	2	150
Urban Administrative Services	Installed or upgraded drainage systems	% of urban area with functioning drainage	30	60	5
Urban Administrative Services	Trees planted, parks developed	Number of trees planted or park area	100	500	5
Urban Administrative Services	Clean, landscaped town centers	Clean-up campaigns held annually	-	5	2
					312
Programme Name: Chuka Municipality					
Objective (s): To have secure, accessible and conducive environment for doing business					
Outcome: Secure, accessible, conducive working environment, improved livelihood and service delivery.					
Chuka Municipality Administration and management	Kilometers of road tarmacked	No. of kms tarmacked	2	2	100
Chuka Municipality Administration and management	Constructed and operational bus park	% completion of bus park construction	-	80	25
Chuka Municipality Administration and management	Length of roads opened, graded, and murammed	Kilometers of roads opened and maintained	50	150	50
Chuka Municipality Administration and management	Number of structures completed	Number of culverts, bridges, and drifts constructed	10	20	20

Chuka Municipality Administration and management	Improved urban aesthetic and walkability	Number of landscaped urban spaces	1	5	20
Chuka Municipality Administration and management	Number of ablution blocks constructed and functional	Number of functional market ablution blocks	5	5	25
Chuka Municipality Administration and management	Operational fire station with response unit	% completion of fire station	-	1	50
Chuka Municipality Administration and management	Extended water distribution network	Kilometers of pipeline laid	10	20	10
Chuka Municipality Administration and management	Functional lighting infrastructure installed	Number of lights installed and functional	20	40	20
Chuka Municipality Administration and management	Trees planted and green spaces developed	Square meters of green area established	-	1000	10
Chuka Municipality Administration and management	Drainage systems constructed or improved	Kilometers of drainage lines constructed	2	20	20
					350
General Administration					150

Sector Projects

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

Programme Name: Kathwana Municipality										
Kathwana Urban Area Support	Upgrade 1 km of roads to bitumen standards at Itugururu Market	Construction of tarmac roads and associated infrastructure	Permeable paving options to manage stormwater runoff	50	Kathwana Municipality/ TNCG	Q1-Q4	Kilometers of roads tarmacked	1	New	Kathwana Municipality
Kathwana Urban Area Support	Kathwana Modern bus park development	Construction of a modern bus park	Integration of green roofs or solar panels for energy efficiency	50	Kathwana Municipality/ TNCG	Q1-Q4	Number of buses accommodated daily.	1	New	Kathwana Municipality
Kathwana Urban Area Support	Rural access roads improvement programme within the municipality	Creating and upgrading rural access roads to improve connectivity for underserved areas	Use of locally sourced murrum to reduce transport emissions.	10	Kathwana Municipality/ TNCG	Q1-Q4	Kilometers of roads opened/graded.	50	Ongoing	Kathwana Municipality
Kathwana Urban Area Support	Resilient Water Crossing Infrastructure Project within the Municipality	Building durable crossings to improve flood resilience and connectivity.	Use of nature-based solutions	10	Kathwana Municipality/ TNCG	Q1-Q4	Number of crossings constructed.	10	Ongoing	Kathwana Municipality
Kathwana Urban Area Support	Urban Aesthetics and Green Spaces Enhancement within the Municipality	Installing decorative Cabro paving, green spaces, and street furniture to improve public areas.	Native plant landscaping to reduce irrigation needs	10	Kathwana Municipality/ TNCG	Q1-Q4	Square meters of Cabro paving installed	500	Ongoing	Kathwana Municipality
Kathwana Urban Area Support	Municipal Markets Sanitation Upgrade	Building hygienic toilet and handwashing facilities in markets	Water-saving fixtures and rainwater harvesting systems	10	Kathwana Municipality/ TNCG	Q1-Q4	Number of ablution blocks constructed	2	New	Kathwana Municipality
Kathwana Urban Area Support	Municipal Fire Safety Infrastructure Project	Constructing a fire station to improve emergency response	Solar-powered facilities and rainwater storage for firefighting	50	Kathwana Municipality/ TNCG	Q1-Q4	Response time to emergencies	1	New	Kathwana Municipality
Kathwana Urban Area Support	Urban Water Efficiency Programme in market centers	Installing water reticulation systems	Reduced freshwater demand and energy savings	20	Kathwana Municipality/ TNCG	Q1-Q4	Reduction in municipal water costs	50 households	New	Kathwana Municipality

Kathwana Urban Area Support	Solar Street Lighting and floodlights Initiative	Installing energy-efficient LED/solar lights & floodlights to improve safety	Solar-powered lights to cut grid dependence	20	Kathwana Municipality/TNCG	Q1-Q4	Number of lights installed	10	Ongoing	Kathwana Municipality
Kathwana Urban Area Support	Green space expansion in urban areas within municipality	Planting trees and creating parks to improve air quality and livability	Carbon sequestration and heat island mitigation	5	Kathwana Municipality/TNCG	Q1-Q4	Tree survival rates after 1 year	500	Ongoing	Kathwana Municipality
Kathwana Urban Area Support	Construction of low impact drainage development	Implementing permeable pavements, bioswales, and retention ponds	Reduced flooding and groundwater recharge	10	Kathwana Municipality/TNCG	Q1-Q4	Reduction in flood events	500 metres	Ongoing	Kathwana Municipality
TOTAL				245						
Programme Name: Public works										
Public works services	Construction of county head quarters	Construction of county head office block.	Environmental mitigation measures.	130	County Government	Q1-Q4	Percentage to completion	100%	ongoing	Department of roads, infrastructure, public works and urban development.
TOTAL				130						
Programme Name: Roads and transport										
Roads	Rural roads improvement and maintenance	Opening, grading, gravelling and maintenance of rural roads.	Environmental mitigation measures	150	County Government	Q1-Q4	No. of kms maintained	800	ongoing	Department of roads, infrastructure, public works and urban development.
Roads	Tarmacking of roads	Upgrading of major roads to bitumen standards	Environmental mitigation measures	200	County Government	Q1-Q4	No. of kms. Upgraded to bitumen standards	5	ongoing	Department of roads, infrastructure, public works and urban development.
Roads	Bridges and foot bridges	Construction of bridges and foot bridges	Environmental mitigation measures.	30	County Government	Q1-Q4	No. of bridges and foot bridges constructed.	6	new	Department of roads, infrastructure, public works and urban development.
Roads	Drainage and civil works	Construction of culverts and other drainage structures.	Environmental mitigation measures.	6	County Government	Q1-Q4	Meters of culverts and drainages done.	300	new	Department of roads, infrastructure, public works and urban development.

TOTAL				386						
Programme Name: Urban Infrastructure Development										
Urban Administrative Services	Tarmacking of various roads within urban centres and installation of NTM systems	Upgrading and maintenance of urban roads Development of pedestrian walkways, bicycle lanes, and road signage	Improved accessibility and equity in mobility	50	TNCG/ Development partners	Q1-Q4	Km of roads and NMT lanes constructed/rehabilitated	3 kms	Ongoing	Department of urban planning
Urban Administrative Services	Improvement of SWM Site at Ntuntuni & procurement of solid waste collection trucks, bins and protective gear	Establishment of solid waste segregation and recycling systems Procurement of waste collection trucks, bins, and protective gear	Employment creation through green jobs in waste recovery	100	TNCG/ Development partners	Q1-Q4	% of waste collected vs. generated % of waste recycled/composted	1 waste site No.	Ongoing	Department of urban planning
Urban Administrative Services	Installation of street light and floodlights at various urban centres within the county	Installation and maintenance of solar or hybrid-powered street lights Expansion of lighting coverage in public spaces	Promotion of public safety, night-time economy and energy sustainability	20	TNCG/ Development partners	Q1-Q4	Number of streetlights installed and functional	10	Ongoing	Department of urban planning
Urban Administrative Services	Construction of boda-boda sheds at various urban / market centers within the county	Construction of boda-boda sheds	Promote economy	10	TNCG	Q1-Q4	No. of boda boda sheds constructed	10 sheds	Ongoing	Department of urban planning
Urban Administrative Services	Upgraded markets & vendor spaces within various markets in the county	Construction/upgrading of markets with water, sanitation, and drainage Provision of sheds, stalls, cold storage, and loading bays	Promotion of local supply chains and inclusive economic growth	30	TNCG	Q1-Q4	Increase in number of traders using formal market spaces	10 markets improved	Ongoing	Department of urban planning

Urban Administrative Services	Installation or upgrading of drainage systems within urban areas	Construction and rehabilitation of stormwater drains, culverts and retention ponds Cleaning and desilting of existing drainage systems	Reduction in urban flooding and protection of ecosystems	10	TNCG/ Development partners	Q1-Q4	Km of drainage systems constructed/rehabilitated	5km	Ongoing	Department of urban planning
Urban Administrative Services	Establishment of green parks and tree planting in urban centres	Establishment and rehabilitation of public parks and green corridors	Improved urban microclimate, air quality and carbon sequestration	10	TNCG	Q1-Q4	Number/area (Ha) of parks developed or improved Number of trees planted and surviving after one year	2 1000	Ongoing	Department of urban planning
Urban Administrative Services	Tree planting and beautification of urban centres within the county	Landscaping of road reserves, medians, and open spaces Routine cleaning, waste bin installation and public awareness campaigns	Improved civic pride, tourism appeal, and urban sustainability	10	TNCG	Q1-Q4	Number of beautified sites (e.g., road medians, entry points)	5	Ongoing	Department of urban planning
TOTAL				240						
Programme Name: Chuka Municipality										
Chuka Municipality Administration and management	Upgrade 1 km of roads to bitumen standards within the municipality	Construction of tarmac roads and associated infrastructure	Permeable paving options to manage stormwater runoff	50	Kathwana Municipality/ TNCG	Q1-Q4	Kilometers of roads tarmacked	1	New	Chuka Municipality
Chuka Municipality Administration and management	Chuka Modern bus park development	Construction of a modern bus park	Integration of green roofs or solar panels for energy efficiency	50	Kathwana Municipality/ TNCG	Q1-Q4	Number of buses accommodated daily.	1	New	Chuka Municipality

Chuka Municipality Administration and management	Rural access roads improvement programme within the municipality	Creating and upgrading rural access roads to improve connectivity for underserved areas	Use of locally sourced murrum to reduce transport emissions.	10	Kathwana Municipality/ TNCG	Q1-Q4	Kilometers of roads opened/graded.	50	Ongoing	Chuka Municipality
Chuka Municipality Administration and management	Resilient Water Crossing Infrastructure Project within the Municipality	Building durable crossings to improve flood resilience and connectivity.	Use of nature-based solutions	10	Kathwana Municipality/ TNCG	Q1-Q4	Number of crossings constructed.	10	Ongoing	Chuka Municipality
Chuka Municipality Administration and management	Urban Aesthetics and Green Spaces Enhancement within the Municipality	Installing decorative Cabro paving, green spaces, and street furniture to improve public areas.	Native plant landscaping to reduce irrigation needs	10	Kathwana Municipality/ TNCG	Q1-Q4	Square meters of Cabro paving installed	500	Ongoing	Chuka Municipality
Chuka Municipality Administration and management	Municipal Markets Sanitation Upgrade	Building hygienic toilet and handwashing facilities in markets	Water-saving fixtures and rainwater harvesting systems	10	Kathwana Municipality/ TNCG	Q1-Q4	Number of ablution blocks constructed	2	New	Chuka Municipality
Chuka Municipality Administration and management	Municipal Fire Safety Infrastructure Project	Constructing a fire station to improve emergency response	Solar-powered facilities and rainwater storage for firefighting	50	Kathwana Municipality/ TNCG	Q1-Q4	Response time to emergencies	1	New	Chuka Municipality
Chuka Municipality Administration and management	Urban Water Efficiency Programme in market centers	Installing water reticulation systems	Reduced freshwater demand and energy savings	20	Kathwana Municipality/ TNCG	Q1-Q4	Reduction in municipal water costs	50 households	New	Chuka Municipality
Chuka Municipality Administration and management	Solar Street Lighting and floodlights Initiative	Installing energy-efficient LED/solar lights & floodlights to improve safety	Solar-powered lights to cut grid dependence	20	Kathwana Municipality/ TNCG	Q1-Q4	Number of lights installed	10	Ongoing	Chuka Municipality
Chuka Municipality Administration and management	Green space expansion in urban areas within municipality	Planting trees and creating parks to improve air quality and livability	Carbon sequestration and heat island mitigation	5	Kathwana Municipality/ TNCG	Q1-Q4	Tree survival rates after 1 year	500	Ongoing	Chuka Municipality

Chuka Municipality Administration and management	Construction of low impact drainage development	Implementing permeable pavements, bioswales, and retention ponds	Reduced flooding and groundwater recharge	10	Kathwana Municipality/ TNCG	Q1-Q4	Reduction in flood events	500 metres	Ongoing	Chuka Municipality
TOTAL				245						

3.6 General Economics & Commercial Affairs

3.6.1 Sector Overview

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 Trade, Revenue and Resource mobilization, Energy, & 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.

3.6.2 Sector Programmes

Sector Programmes

Table 73: Summary of Sector Programmes Trade, Investment Promotion, Energy and Industry

Programme: Trade Promotion and Development					
Objective: Prosperous trade					
Outcome: Increase in trade returns					
Sub- Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (KShs in Millions)
Consumer protection and fair-trade practices	Market Infrastructure	No. of market established	3	3	30
Consumer protection and fair-trade practices	Specialized retail market	No. of specialized retail markets established	1	1	10
Consumer protection and fair-trade practices	Business advisory, Counselling & Training service	No. of MSMEs trained	60	80	2
Consumer protection and fair-trade practices	Feasibility studies and market surveys	No. of feasibility studies, market surveys and data bank completed	6	4	2
Consumer protection and fair-trade practices	County business information centers and an integrated system	No. of business information centers and integrated system established	1	1	5
Consumer protection and fair-trade practices	Shows and exhibitions	No. of shows and exhibitions held	1	1	10
Consumer protection and fair-trade practices	CBOs established	No. of CBOs established	20	20	5
Consumer protection and fair-trade practices	Producer business groups	No. of producer business groups formed	20	20	5
Consumer protection and fair-trade practices	Calibrated working standard	No. of working standards calibrated	40	40	1
Consumer protection and fair-trade practices	Procurement of standards and equipment	No of standards and equipment procured	0	10	2

Consumer protection and fair-trade practices	Market scales, Re-verification of traders' equipment and inspections	No. of traders' equipment inspected	800 weights 400 weighing instrument, 100 measuring instrument	800 weights 400 weighing instrument, 100 measuring instrument	2
Consumer protection and fair-trade practices	Weighers installed	No. of livestock weighers installed	1	1	5
Consumer protection and fair-trade practices	Weighers purchased	No. of livestock weighers purchase	1	1	10
TOTAL					94
Programme Name: Industrial Development and investment					
Industrial development	Trade and Industry Policy development	No. of Policies developed	1	1	1
Industrial development	Value addition in various chains	No. of manufacturing and processing industries	1	1	10
Industrial development	Development of industrial park	No. of public utilities (Roads, Electricity, Water, developed)	0	3	300
Industrial development	Market linkages for various value chain	No. of market linkages developed	15	15	3
Industrial development	Small and Micro Industries supported	No. of Small and Micro Industries supported	7	7	2
Industrial development	Jua kali skills development	No. of jua kali traders trained	4000	5000	3
TOTAL					319
Programme Name: Energy Resource Development and Management					
Energy resource development	Households and public facilities connected to National Power grid	Number of households and public facilities connected to National Power grid	100	200	15
Energy resource development	Households and public facilities using alternative energy	Number of households and public facilities using alternative energy	0	1	15

Energy resource development	Households using energy-efficient technologies	Number of households using energy-efficient technologies	30	40	5
					35

Table 74: Summary of Sector Programmes Revenue and resource mobilization

Programme Name: Revenue Resource Mobilization					
Objective: Maximize revenue collection					
Outcome: Increase in revenue collection					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (Ksh. in Million)
Revenue Administration	Diversify revenue streams	No. of streams mapped	2	1	4
Revenue Administration	Fully automate own-source revenue collection	No. of streams automated and upgraded	3	2	10
Revenue Administration	Strengthen enforcement	No. of training sessions	5	10	5
Revenue Administration	Cess point sheds, lighting	No. of Cess points with sheds and lighting	10	10	10
Revenue Administration	Server and CCTV installation	No. of CCTV and servers	11	20	15
Revenue Administration	Cess points spikes and cramps procured	No. of spikes and cramps	225	220	3
Revenue Administration	Revenue collection tools and equipment procured	No. of tools and equipment	50	40	3
Revenue Administration	Revenue collection bylaws and regulations	No. of bylaws and regulations	1	3	2
Revenue Administration	Feasibility study	No. of feasibility studies	1	1	1
TOTAL					53

3.6.3 Sector Projects

Table 75: Sector projects Trade, energy and industry

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost (KShs. Million)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Programme Name: Trade Promotion and Development										
Consumer protection and fair trade practices	County-Wide	Market fumigation	2	Tharaka-Nithi County Government	Q1-Q4	Number of markets fumigated	20	Ongoing	Department of Trade	Promotes public health and safety
Consumer protection and fair trade practices	County-Wide	Establishment of specialized retail markets	10	Tharaka-Nithi County Government	Q1-Q4	Number of specialized retail markets established	1	Ongoing	Department of Trade	Supports diverse economic activities, Green Economy
Consumer protection and fair trade practices	County-Wide	Business advisory, counseling & training services	1.5	Tharaka-Nithi County Government	Q1-Q4	Number of MSMEs trained	80	Ongoing	Department of Trade	Enhances skills development, Inclusive support for PWDs
Consumer protection and fair trade practices	County-Wide	Trade policy development	1	Tharaka-Nithi County Government	Q1-Q4	Number of policies developed	1	New	Department of Trade & Industrialization	Promotes structured and inclusive trade
Consumer protection and fair trade practices	County-Wide	Formation of producer business groups	10	Tharaka-Nithi County Government	Q1-Q4	Number of producer business groups formed	20	Ongoing	Department of Agriculture & Trade	Supports local producers, Green Economy through sustainable practices
Consumer protection and fair trade practices	County-Wide	Calibration of working standards	1	Tharaka-Nithi County Government	Q1-Q4	Number of working standards calibrated	40	Ongoing	Department of Trade & Weights and Measures	Ensures fair trade, Promotes Green Economy through accurate measures
Consumer protection and fair trade practices	County-Wide	Re-verification of traders' equipment and inspections	2	Tharaka-Nithi County Government	Q1-Q4	Number of traders' equipment inspected	400 weighing instruments	Ongoing	Department of Trade & Weights and Measures	Ensures fair trade, Promotes Green Economy
Consumer protection and fair trade practices	County-Wide	Purchase and installation of livestock weighers	5	Tharaka-Nithi County Government	Q1-Q4	Number of livestock weighers installed and purchased	1	Ongoing	Department of Trade & Agriculture	Supports livestock trade, Green Economy through

										sustainable infrastructure
Industrial development	County-Wide	Industry policy development	1	Tharaka-Nithi County Government	Q1-Q4	Number of policies developed	1	New	Department of Trade & Industrialization	Promotes structured and inclusive industrialization
Industrial development	County-Wide	Value addition in various chains	10	Tharaka-Nithi County Government	Q1-Q4	Number of manufacturing and processing industries supported	1	Ongoing	Department of Trade and Industrialization	Green Economy through sustainable value chains
Industrial development	County-Wide	Development of industrial park	300	Tharaka-Nithi County Government	Q1-Q4	Number of public utilities (Roads, Electricity, Water) developed	3	New	Department of trade and Industrialization	Supports infrastructure development, Green Economy
Industrial development	County-Wide	Market linkages for various value chains	5	Tharaka-Nithi County Government	Q1-Q4	Number of market linkages developed	15	Ongoing	Department of Trade & Industrialization	Enhances market accessibility, Inclusive for small-scale producers
Industrial development	County-Wide	Jua Kali skills development	3	Tharaka-Nithi County Government	Q1-Q4	Number of Jua Kali traders trained	5000	Ongoing	Department of trade and Industrialization	Promotes skills development, Inclusive support for PWDs
Sub total			351.5							
Programme	Energy resource development and management									
Energy resource development	County-Wide	Electricity connection to households and public facilities	15	Tharaka-Nithi County Government	Q1-Q4	Number of households and public facilities connected to National Power grid	200 households, 3 public facilities	Ongoing	Department of Energy	Supports Green Economy, Reduces reliance on non-renewable energy
Energy resource development	County-Wide	Promotion of alternative energy sources	15	Tharaka-Nithi County Government	Q1-Q4	Number of households and public facilities using alternative energy	1 water-powered energy source	New	Department of Energy	Promotes Green Economy through renewable energy

Energy resource development	County-Wide	Promotion of energy-efficient technologies	5	Tharaka-Nithi County Government	Q1-Q4	Number of households using energy-efficient technologies	10 households, 30 public institutions	New	Department of Energy	Supports Green Economy, Reduces energy consumption
Sub total			35							

Table 69: sector projects revenue and resource mobilization

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Revenue and resource mobilization										
Resource mobilization and management	Diversification of Revenue Streams	Mapping and introducing new revenue sources	4	County Government	Q1–Q4	No. of streams mapped	1	Ongoing	Dept. of Revenue & Resource Mobilization	Supports sustainable financing for local green projects
Resource mobilization and management	Automation of Revenue Collection	Upgrade and fully automate own-source revenue systems	10	County Government	Q1–Q4	No. of streams automated/upgraded	2	Ongoing	Dept. of Revenue & Resource Mobilization	Reduces paper use and promotes efficiency
Resource mobilization and management	Enforcement Capacity Building	Conduct training sessions for enforcement officers	5	County Government	Q2–Q4	No. of training sessions	10	Ongoing	Dept. of Revenue & Resource Mobilization	Enhances compliance for environmental levies
Resource mobilization and management	Cess Point Infrastructure Improvement	Install sheds and lighting at cess points	10	County Government	Q1–Q4	No. of cess points with sheds and lighting	10	Ongoing	Dept. of Revenue & Resource Mobilization	Promotes safe and sustainable working conditions
Resource mobilization	Technology and Security Enhancement	Install CCTV and servers for revenue points	15	County Government	Q1–Q4	No. of CCTV and servers installed	20	Ongoing	Dept. of Revenue &	Reduces physical patrol needs, saving fuel

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
and management									Resource Mobilization	
Resource mobilization and management	Procurement of Cess Point Equipment	Purchase spikes and clamps for cess enforcement	3	County Government	Q2–Q3	No. of spikes and clamps procured	220	Ongoing	Dept. of Revenue & Resource Mobilization	Supports regulated transport, reducing illegal dumping
Resource mobilization and management	Procurement of Revenue Tools and Equipment	Purchase tools and equipment for revenue collection	3	County Government	Q1–Q2	No. of tools and equipment procured	40	New	Dept. of Revenue & Resource Mobilization	Encourages digital and reusable tools
Resource mobilization and management	Revenue Bylaws and Regulations	Develop and pass new revenue collection bylaws	2	County Government	Q1–Q4	No. of bylaws and regulations	3	New	Dept. of Revenue & Resource Mobilization	Enables introduction of environmental levies
Resource mobilization and management	Feasibility Study on Revenue Enhancement	Conduct feasibility study for new revenue streams	1	County Government	Q1–Q2	No. of feasibility studies conducted	1	New	Dept. of Revenue & Resource Mobilization	Identifies potential for eco-friendly revenue streams
			53							

3.7 Lands and Physical planning

3.7.1 Sector Overview

The Lands Sector plays a fundamental role in the sustainable growth and spatial development of the County. It anchors land governance, urban planning, tenure security, and shelter provision, thus enabling social and economic transformation. The sector operates through three interlinked sub-sectors; Land Administration and Survey, Physical and Land Use Planning and Housing.

Land Administration and Survey

- Overseeing land adjudication and regularization of informal and community settlements
- Processing land allocations and transfers in coordination with national agencies
- Conducting cadastral, topographical, and boundary surveys
- Resolving parcel boundary disputes and maintaining geospatial records
- Supporting land registration and title deed processing
- Maintaining and updating the County GIS and cadastral database

Physical and Land Use Planning

- Preparation and implementation of the County Spatial Plan (CSP) and Local Physical Development Plans (LPDPs)
- Zoning and land use regulation for rural, urban, and peri-urban areas
- Development control: reviewing and approving change-of-use, sub-divisions, and building plans
- Promotion of integrated and climate-responsive planning frameworks
- Community sensitization and facilitation of public participation in planning processes
- Supporting inter-sectoral infrastructure development and resilience planning

Housing

- Formulation and implementation of county housing policy and strategies
- Construction, rehabilitation, and management of county-owned housing
- Maintenance of government residential estates and tenancy services
- Planning and coordination of informal settlement upgrading and slum improvement programs
- Implementation of affordable housing programs aligned with national initiatives
- Promotion of research and utilization of Appropriate Building Materials and Technology.

Vision Statement

To be a leading, efficient, and inclusive department in sustainable land administration, physical and land use planning, land surveying, and provision of affordable housing for all.

Mission Statement

To promote secure land tenure, orderly spatial and physical planning, accurate land surveying, and equitable access to safe, affordable, and adequate housing through transparent governance, stakeholder engagement, and innovative solutions that foster socio-economic development.

Goal

To enhance sustainable land management and human settlement development by ensuring secure land tenure, efficient spatial planning, reliable land surveying, and inclusive access to affordable housing in support of the county's socio-economic transformation

3.7.2 Sector Programmes

Table 76: Summary of Sector Programmes Lands and physical planning

Programme Name:	Land Policy, Physical Planning and Housing				
Objective:	Provision of efficient, equitable and sustainable use of land resource and land use planning; affordable housing integrated throughout the county				
Outcome:	Efficient land use and administration and affordable housing				
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (KShs. in Millions)
Land administration and management	Complete adjudication sections	Number of completed adjudication sections	2	2	5
Land administration and management	Lands Sector Plan	Sector plan on lands, physical planning, and housing	1	1	5
Land administration and management	Mapped and beaconed public lands	Number of public lands parcels beaconed	200	300	2.5
Land administration and management	Public land Inventory	No. of public land parcels identified and inventoried	0	1000	5

Land administration and management	Land information management systems	Functional land information management system developed and deployed	-	1	10
Land administration and management	Land parcels acquired for future development	Total acreage of land acquired	28	78 Acres	100
Sub-Total					127.5
Physical planning services	Chogoria Urban Local Physical and Land Use Development Plan	% complete	0	1	15
Physical planning services	Markets Local Physical & Land Use Development Plan	Level of completion	0	6	5
Physical planning services	Approved Zoning plans & regulations	No of zoning plans developed		3	10
Physical planning services	Acquisition of field equipment's for enforcement teams	Orderly development County Wide		200	10
Physical planning services	Unauthorized plans and development identified and enforcement notices issued	Number site inspections conducted	100	200	2
Sub-Total					42
Housing	County Housing Policy	Policy Developed		1	4
Housing	Affordable housing	Acres of land identified and affordable housing.	-	15	0.5
Housing	County Housing	No. of staff houses renovated		10	20
Housing	Appropriate Building materials and technology (ABMT)	No. of parcels of land provided for ABMT development		5	10
Sub-Total					34.5
General administration services	Human resource development	No. of staff recruited/Trained		4	8
Total					212

3.7.3 Sector Projects

Table 77: Sector Projects lands and physical planning

Capital Projects										
Sector/Sub-sector: Land Policy, Physical Planning and Housing										
Programme Name: Physical and land use Planning										
Sub Programme	Project name Location	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Physical planning services	Preparation of Physical and Land Use Development Plan for Chogoria Urban	Preparation of Physical and Land Use Development Plan	15	CGTN/ Development Partners	Q1-Q4	Approved LPLUDP	1 urban centre	New	Department of lands and physical planning	Climate resilience
Physical planning services	Zoning and land use regulations plans for Marimanti, Chuka, Kathwana	Preparation of Zoning and land use regulations plans	10	TNCG	Q1-Q4	Approved Zoning plans & regulations	3	New	Department of lands and physical planning	Climate risk and resilience mapping
Physical planning services	Market advisory plans- Countywide	Preparation of Markets local physical and land use development plans	5	TNCG	Q1-Q4	Number of approved market plan	5 market centers	New	Department of lands and physical planning	Urban greening and biodiversity
Physical planning services	County Development control- Countywide	Acquisition of field equipment's for enforcement teams	10	CGTN	Q1-Q4	Orderly development County Wide	200	ongoing	Department of lands and physical planning	Enforcing Sustainable Building and Site Design
Sub-Total			40							
Programme Name: Land and survey										
Land administration	Support land adjudication-	Demarcation Survey Registration	5	National Government	Q1-Q4	Title deed issued	5 adjudication sections	Ongoing	National Government	Integrating environmental

and management	Tharaka Constituency	Issuance of Titles		County Government					-County Government	data during adjudication
Land administration and management	Operationalization of the Valuation Roll- County wide	Properties identification and rating	20	County Government	Q1-Q4	Property value is determined	Updated valuation roll	ongoing	Department of lands and physical planning	Eco-sensitive valuation
Land administration and management	Preparation of public land inventory-countywide	Identify and document public land parcels	10	County Government	Q1-Q4	Public land tenure security	500 parcels	ongoing	Department of lands and physical planning	Mapping and classifying public land
Land administration and management	Land banking through land acquisition-Itururu	Purchase of land for airstrip	40	County Government	Q1-Q4	Acres of land acquired	50	Ongoing	Department of lands and physical planning	Reserving land for green public purposes
Land administration and management	Land Information management systems (LIMS) at Kathwana	Development of Land information Management System	10	TNCG	Q1-Q4	Functional LIMS	1	ongoing	Department of lands and physical planning	Climate risk and resilience mapping
Sub-Total			85							
Programme Name: Housing										
Housing	Promotion of research and utilization of ABTs - Countywide	Research on available building materials & technology Building training capacity to community based registered groups Acquisition of building equipment	10	County Government	Q1-Q4	No. of research papers Equipment acquired	3	new	CGTN Development partners	Promote low-carbon, locally appropriate construction
Housing	Estate management - Countywide	Repairs and renovation	20	County Government	Q1-Q4	No. of renovated units	20	Ongoing	CGTN Development partners	Improve energy and water

		Allocation of houses Rent collection				Allocation register				efficiency in public estates
Sub total			30							

3.8 Public Administration

3.8.1 Sector Overview

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to coordinate county planning and development; ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.

Sector Composition

The sector comprises of public service management, devolution affairs and intergovernmental coordination, finance and economic planning, human resource management development, legal affairs and disaster management.

Public Service Management

This Sub-Sector is tasked with coordination and supervision of county government affairs. It oversees the implementation of the Constitution; provides leadership and policy direction in the governance of the county.

Finance and Economic Planning

It is a Sub-Sector whose main aim is to promote sound public financial and economic management for socioeconomic development, revenue collection; Articulate and implement Tharaka Nithi policy for county development; mainstream CIDP into the County's policy, planning and budgetary process, implementation, monitoring and evaluation.

Human Resource Management and Development

It promotes efficient and effective human resource management and development for improved public service delivery. The Sub-Sector also promotes public service integrity within the county.

Legal Affairs

The main role is to represent the county on legal matters and offer policy implementation Directives County.

Sector 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.

Sector Goals

Ensure provision of efficient and effective public service delivery for enhanced governance and accountability.

County assembly

The County Assembly of Tharaka Nithi is established under Article 176 of the Constitution of Kenya, which states that “there shall be a county government for each county, consisting of a County Assembly and a County Executive”. The Tharaka Nithi County Assembly comprises 15 elected members and 8 nominated members. These nominated members are appointed to ensure that no more than two-thirds of the Assembly's membership is of the same gender, and to represent marginalized groups, including persons with disabilities and the youth, as outlined under Article 177 of the Constitution. Additionally, the Assembly includes the Speaker, who serves as an ex officio member, as provided for under Article 178 of the Constitution.

Vision

To be the seat of good governance

Mission

To steer the County of Tharaka Nithi to prosperity through effective legislation, consultative representation, and robust oversight

Core Values

- *Impartiality*
- *Inclusivity*
- *Independence*
- *Integrity*
- *Responsiveness*

Core functions of the County Assembly

Article 185 of the Constitution stipulates that the legislative authority of a county is vested in its County Assembly, which exercises this authority. The primary functions of the Assembly are to legislate, oversight the operations of the county executive committee and other county executive organs, and represent the interests of the people. The Assembly ensures that all the resources allocated to the County are used for the benefit of the people of Tharaka Nithi County. The role of the County Assembly of Tharaka Nithi according to Section 8 of the County Governments Act 2012, includes;

- a) Vetting and approving nominees for appointment to Tharaka Nithi County public offices.
- b) Performing the roles set out under Article 185 of the Constitution.
- c) Approving the budget and expenditure of the Tharaka Nithi County Government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution.
- d) Approving the borrowing by the Tharaka Nithi County Government in accordance with Article 212 of the Constitution
- e) Approving Tharaka Nithi County Development planning
- f) Performing any other roles as may be set out under the Constitution or legislation.

3.8.2 Sector Programmes

Table 78: Summary of Sector Programmes Public administration

Finance and Economic Planning

Programme Name Economic Policy and County Planning
Objective: To improve the efficiency and effectiveness of resource allocation and utilization.

Outcome: Coordinated budgeting and planning in the county.					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
County statistics	Statistical Abstract	Number of statistical abstracts developed	0	1	6
Economic development, planning and coordination services	Planning documents developed.	Number of prepared public finance management documents	1	1	4.5
Monitoring and Evaluation Services	Monitoring and evaluation report	Number of monitoring and evaluation reports done and submitted	1	3	5
					15.5
Programme Name: Financial Management Services					
Objective: To ensure prudent financial management					
Outcome: Efficient capacity for coordinating, and implementing county plans and budgets					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Accounting Services	Efficient and effective Accounting Services	Annual Consolidated Financial Statements	4	4	8
Audit Services	Internal Audit Reports prepared	Number of Internal Audit Reports prepared	4	4	5
Budget Formulation and Coordination	Budget documents prepared	No of budget documents prepared	6	6	5
Supply Chain Management Services	Supply Chain Management services	Timely delivery of goods and services	80%	85%	8
					26
Programme Name General Administration, Planning and Support Services					
Objective: To facilitate the delivery of services to empowered informed citizens by efficient, effective, and service-oriented staff					
Outcome: An efficient, effective, and service-oriented staff, empowered and informed citizens					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Human resources and management services	Policies, bills and legal notices developed & disseminated	Number of Policies, bills and legal notices developed & disseminated	0	2	178.45

CPSB

Programme Name: County Public Service Board Services					
Objective: Ensure efficient and effective public service delivery					
Outcome: Efficient and effective public service delivery					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
General administration and support services	Staff training and capacity building	Number of Trainings	158	400	6
Human resource management services	Develop functional Departmental Organograms	No of organogram Developed	1	3	1.9
Human resource management services	Vacancies filled	Number of staff hired	80	200	1.8
Human resource management services	Staff establishment	Number of departments with approved establishment	16	4	1.5
Human resource management services	Service scheme implementation	Number of schemes implemented	32	40	1.5
TOTAL					12.7

Public Administration, Intergovernmental Relations and Devolution Affairs

General Administration Planning and support Services					
Objective: To improve service delivery					
Outcome: Quality leadership; Good governance and Accountability in the public service; Productivity and improved welfare of public servants					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)

General administration and support services	Development of Service Charter	Number of Charters developed	3	8	3
General administration and support services	Staff development	Number of staff attaining tertiary and other certificates	50	20	3
General administration and support services	Continuous assessment of human skills, advertisement, and recruitment of human resource	Number of human resource capacity assessments, number of trainings conducted	4	4	6
General administration and support services	Increased public participation	Number of public participation forums	20	20	3
General administration and support services	Construction/Rehabilitation of ward/sub-county offices	No. of offices renovated/constructed	2	3	10
KDSP II	Implementation of KDSP II programme	No. of projects implemented	0	10	353
Sub total					378

Human Resource Management

Programme Name: Human resource management					
Objective: To ensure efficient and effective delivery of Human Resource Services to the employees					
Outcome: Optimum productivity					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Human resource planning and development	Enhanced efficiency and effectiveness in public service delivery	No of capacity building and training held quarterly	4	4	10
Human resource planning and development	Career progression guidelines developed	No of progression Guidelines Developed	37	40	4
Human resource planning and development	Develop personnel job description and specification	No of job description developed	37	40	7
Human resource planning and development	Timely renewal of professional licenses	No of licenses Renewed	1600	1600	20

Human resource planning and development	Offer timely Compensation of all employees	No of payroll processed	12	12	2640
Sub total					2681

County Government Advisory Services

Programme Name: County Government Advisory Services					
Objective: To offer effective coordination of county Departments and Intergovernmental agencies					
Outcome: Effective and efficient delivery of services by the county public service					
Communication and strategy	Coordination of CMAs	No. of Advisory meetings conducted	15	12	7.3
Public legal and economic advisory services	Provision of legal and economic advisory services	No. of opinions provided	18	20	11.8
Executive coordination and Advisory services	Executive legal advisory services	No. of advisories provided	4	4	12.2
Executive coordination and Advisory services	Improved policy and program coordination	Management of County Affairs	12	12	75.3
Sub total					106.6

Table 79: Sector Programme County Assembly

County Assembly

Programme Name: General Administration & Support Services					
Objective: To promote good governance in the management of County Assembly affairs					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Management of county Assembly Affairs	Develop and retain competent human capital	No. of trained staff annually	75	75	30
General administration, planning and support services	Improved service delivery	Number of developed and retained competent human capital	75	75	325

	Improved service delivery	Number of vehicles acquired	0	1	20
	Improved service delivery	Percentage of the budget allocated to procurement of Goods & Services	1%	10%	70
	County Assembly Mortgages & Car Scheme	No state officers & staff officers benefiting	0	10	50
	Construction of County Assembly Headquarters and Speaker's residence	% of completion of County Assembly Headquarters and Speakers Residence	5%	60%	100
	Construction of Speaker's residence	% of completion Speakers Residence	57	100%	16
				Sub Total	611
Programme Name: County Legislation & Oversight Services					
Objective: To strengthen the capacity of MCAs to make laws and exercise oversight and representation functions					
Outcome: A well-elaborate law-making exercise, oversight, and representation					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs* in Millions)
Legislative Services	Legislations Approved by the Assembly	No. of legislations approved by the Assembly	7 bills	10	48
Coordination Services	Plenary Sitzings	No of Plenary Sitzings Held	192	192	11
Oversight Services	Committee reports	No. of Committees reports tabled at the County Assembly	30	36	110
				Sub Total	169
				Grad Total	780

3.8.3 Sector Projects

Table 80: Sector Projects public administration

Public Administration, Intergovernmental Coordination and Devolution Affairs
Programme Name: General Administration & Support Services

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
General Administration & Support Services	Construction/renovation of administrator offices	Construction and renovation of offices for administrators in the county	10	County Government / KDSP II	Q1-Q4	%of completion	30%	Ongoing	Public Admin	Disability friendly Solar-powered lighting system
Kenya Devolution Support Programme II	KDSP II projects	County funded projects as proposed for the second Kenya Devolution Support Program (KDSP II)	353	County Government	Q1-Q4	No. of projects done	10	Ongoing	Public Admin	Disability friendly Solar-powered lighting system

Table 81: Sector projects county assembly

County Assembly projects

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: General Administration & Support Services										
General administration, planning and support services	County Assembly Chamber & Offices (Kathwana)	Construction of County Assembly Chamber & Offices	100,000,000	County Government	Q1-Q4	%of completion	60%	Ongoing	CASB	Disability friendly Solar-powered

Sub-Programme	Project Name and Location (Ward/Sub-County/County-Wide)	Description of activities	Estimated cost (KShs. Million)	Source of funds	Time frame (Q1, Q4)	Performance indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
										lighting system
General administration, planning and support services	Speaker's Residence (Kathwana)	Construction of Speaker's Residence	16,000,000	County Government	Q1-Q4	%of completion	100%	Ongoing	CASB	Disability friendly Solar-powered lighting system
Total			116,000,000							

3.10 Proposed Grants, Benefits and Subsidies to be Issued

Table 82: Proposed Grants Benefits and Subsidies to be Issued

Type of payment (e.g. Education bursary, Biashara fund, Scholarship Grants etc.	Purpose	Key Performance Indicator	Target	Amount (KShs. in Millions)
Grants to Vocational Training Centres (VTCs)	To support the operations of the VTCs in the county	No. of VTCs benefiting/funded	24	30
DANIDA	Operations and Maintenance	Number of Health facilities receiving DANIDA funding	111 Facilities	6.45
Subsidized AI	Offer subsidized AI services to farmers to enable increase livestock production and productivity	-Number of AI services offered	10,000	15
Crop subsidy	To support farmers with certified planting seeds for increased productivity and food security	No. of Farmers benefitting	190,000	150

3.11 Contribution to the National, Regional and International Aspirations/Concerns

Table 83: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture: transformation:	Provision of inputs to farmers (Maize, Beans and Green grams, fertilizers, nuts and oil seeds, fruit trees – Avocado) Support 6 cooperative societies with grants Provide animal vaccines as follows: Lumpy Skin Disease-28,004 doses Blanthrax-22,790 doses Contagious Caprine Pleuropneumoniae-15,000 doses Rabies-4,000 doses Foot & Mouth Disease-22,000 doses
	Affordable housing	Set aside 7 acres of land for housing project Promotion of affordable technologies
SDGs	Goal 4: Quality Education	Recruitment of ECDE teachers Construction of ECDE infrastructure Provision of ECDE learning and teaching materials

Bottom-up Economic Transformation Approach (BETA) and MTP IV	Enhancing youth empowerment and sports development..	Construction and rehabilitation of sports stadia - Sponsorship for youth participation in sports events - Implementation of the Youth Empowerment programme - Volunteerism in community services.
SDGs	Goal 3: Good Health and Well-being	Through: - Sponsorship for sports events - Establishment of sports centres and facilities - Organizing recreation/tourism sports events
SDGs	Goal 4: Quality Education	Enhance skill development and capacity building Training for sports officials through: - Linking youth to internship and apprenticeship opportunities - Talent Academy Construction
SDGs	Goal 8: Decent Work and Economic Growth	Promote youth employment and entrepreneurship through: Government procurement access for youth through the: - Youth Empowerment Fund Linking youth to internship and apprenticeship opportunities
SDGs	Goal 10: Reduced Inequalities	Ensure inclusion of marginalized groups, including PWDs through: - PWDs inclusion in all sports and youth programs - Equal access to sports facilities and opportunities - Volunteerism in community services for all including PWDs
SDGs	Goal 11: Sustainable Cities and Communities	- Construction and rehabilitation of sports stadia - Community engagement through volunteerism
Bottom-up Economic Transformation Approach (BETA) and MTP IV	MSME Economy Digital and creative economy and human capital enabler	- Construction and rehabilitation of sports stadia and other facilities - Sponsorship for youth participation in sports events - Support 3,000 youths through the Youth Empowerment programme - Volunteerism in community services. - Organizing recreation/tourism sports events
SDG	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Universal Health Care	- Operationalization of additional health facilities - Recruitment of additional Health Care Workers Digitization of additional health facilities
SDGs	3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	- Focus on Antenatal and Postnatal Care (Prevention & Early Detection) 1 Strengthen Maternal Death Surveillance and Response (MDSR) Systems
	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	Enhance surveillance and defaulter tracing • Implement new WHO recommended treatment regimen for DR TB

	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.	<ul style="list-style-type: none"> - Accelerated immunization campaigns for all antigens - Procure and install cold chain equipment in all health facilities <p>Increase the budgetary allocation for Health Products and Technologies</p>
	3.C Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States.	<ul style="list-style-type: none"> - Allocate at least 30% of the county Budget to health - Implementation of the County FIF Act <p>Recruitment and capacity building of Health Care workers</p>

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

The specific roles played by key institutions and stakeholders towards implementation of the CADP has been presented in the Table below.

Table 84: Stakeholders and their Role in CADP Implementation

S/No.	Institution	Role in Implementation of the CADP
1.	County Executive Committee	Resource allocation Implement county legislation. Implement, within the county, national legislation to the extent that the legislation so requires. Manage and coordinate the functions of the county administration and its departments;
2.	County Assembly	Approval of the CADP Appropriating funds for expenditure in the county based on CADP as a county planning framework. Offer legislative support at County level. Oversight of CADP implementation of programmes and projects Good representation Political goodwill
3.	County Government Departments	Implement both county and national government initiatives in the County. Preparation of the respective AWP and budgets (Planning) Monitor implementation progress of their programmes and projects Ensure extension services are provided to the public

S/No.	Institution	Role in Implementation of the CADP
4.	County Planning Unit	Preparation of the CADP and submission to the CA for approval Joint implementation Public engagements Monitoring and evaluation of the CADP Mid- and end-term reviews
5.	Office of the County Commissioner	Coordinate implementation of National Government projects and initiatives to the county Sensitization and public participation
6.	National Planning Office at the county	Linkages between the county planning office and the state department of planning at the national level (Institutional support) Collaboration in implementation of the CADP
7.	Other National Government Departments and Agencies at the county	Coordinate implementation of National Government projects and initiatives in their departments/agencies to the county Mapping of investment opportunities Capacity building Product development Regulation and licensing Provision of trade and industrial development credit
8.	Development Partners	Being members of the Sector Working Groups (SWG) Liaison in formulation of sector policies Collaborate and partner with the county government in the proposed development intervention within the plan. Resources mobilization - create links with international donors. Capacity building Project planning Lobbying and advocacy
9.	Civil Society Organizations	Collaborate and partner with the county government in the proposed development intervention within the plan. Resources mobilization Civic education, capacity building and sensitizations Advocacy Public participation
10.	Private Sector	Providing goods and services Source of revenues/finances to finance projects/initiative. Corporate Social Responsibility Partner with government to invest and provide capital to drive development in the sector. Develop new and innovative solutions that help tackle development challenges.
11.	Controller of budgets	Supervise financial management Adequate allocation of resources

4.2 Implementation modalities

Before and during the implementation of programmes and projects contained in the CADP, the county shall conduct due diligence that involves the following actions among others:

- i. Undertake visits to project areas to understand local contexts
- ii. Identify project stakeholders e.g. County Government Departments & Agencies-Municipality, Boards etc. private sector, Development Partners, Civil society organizations, private sector etc.;

- iii. Ensure contractors and third parties undertake due diligence and obtain required permissions and permits;
- iv. Mobilize relevant inputs and resources to initiate activities to deliver outputs;
- v. Conduct oversight- Perform field visits, audits and evaluations.
- vi. Prepare an implementation plan elaborating mechanisms for:
 - Involvement of relevant government agencies or private sector for technical expertise in the design, oversight and quality assurance for the project.
 - Multi-stakeholder engagement strategy - to help deliver project activities quickly, for small interventions, to support upstream policy results, test innovations or respond to crises
 - Institutional Effectiveness - management of inputs (data, staff, facilities etc.) that strengthen the Project Management abilities to contribute to results.
 - Financing modalities
- vi. Prepare a Multi-year Work Plan to guide implementation, including procurement planning

4.3 Resource Mobilization and Management Framework by Sector and Programme

4.3.1 Resource Requirement by Sector and Programme

Table 85: Summary of Resource Requirement by Sector and Programme

Sector/ Department	Sub-sector /Programme Name	Amount in Millions (Kshs.)
Agriculture, Livestock, fisheries and cooperative development	Crop production	562
	Cooperatives development	6.5
	Livestock Production	34.5
	Veterinary services	42
	Fisheries development	28.5
	General administration and support services	28.5
	Sub total	702
Water, Irrigation, Environment and natural resources	Domestic water supply	300
	Water Harvesting and Storage	85
	Irrigation and drainage infrastructure	214
	Environmental and natural resources	291
	Sub total	890
Health Services	Curative and Rehabilitative Services	745
	General administration and support services	59.2
	Preventive and Promotive Health Services	76.15

	ICT	23.5
	Sub total	903.85
Education, Youth, Sports, Tourism and Culture	Youth Training and Capacity Building	68
	Promotion of basic education (ECDE)	182.5
	General administration	33
	Youth and sports	93.5
	Gender, Children and social services	18
	Tourism Development and Promotion	23
	Culture and Arts	23
	Sub total	441
Roads, Transport, infrastructure and ICT	Roads and Transport	591
	Public works	135
	Kathwana Municipality	350
	Chuka Municipality	350
	Urban Infrastructure Development	312
	General administration and support services	150
	Sub total	1888
Lands, Physical planning and Urban Development	Physical Planning	42
	Lands and Survey	127.5
	General administration and support services	8
	Housing	34.5
	Sub total	212
Trade and Revenue	Industrial Development and promotion	319
	Trade promotion and development	94
	Energy Resource Development and Management	35
	Sub total	448
Finance and Economic planning	Economic policy and management	15.5
	Financial management	26
	General administration and support services	178.45
	Revenue and Resource mobilization	53
	Sub total	272.95
Public Administration	Public Service and Devolution	378

	Human resource management services	2681
	Executive Coordination and advisory services	87.5
	County public service board services	12.7
	Legal and Economic affairs	19.1
	Sub total	3178.3
County Assembly	General Administration & Support Services	611
	County Legislation & Oversight Services	169
Total		9,547.10

4.3.2 Revenue Projections

Table 86: Revenue projection

Revenue streams	Projected Amount (KShs)
Equitable Share + Local Revenue	
Equitable Share	4,816,507,985.00
Local Revenue	614,670,000.00
Conditional Grants from National Government Revenue	412,119,816.00
Equalization Fund	75,143,948.00
Conditional allocations to County Governments from Loans and Grants from Development Partners	
Loans and Grants	1,265,022,399.00
Others	
Total	7,183,464,148.00

4.3.3 Estimated Resource Gap

Table 87: Resource Gap

Requirement (KShs. Million)	Estimated Revenue (KShs Million)	Variance (KShs Million)
9,547.1	7,183.464	2,363.636

Note: The estimated resource gap of Kshs 2.366 billion will be financed through engagement of public-private partnerships as well as seeking financing from other development partners including NGOs, CBOs, FBOs etc. Organizations

4.4 Risk Management

Table 88: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	High	Resource mobilization strategies
Technological	Cyber security	Breach of valuable information	Medium	Investment in cyber risk management
Natural disasters	Drought	Loss of livestock and reduced crop productivity	High	Climate Smart agricultural practices
Organizational	Inadequate human resources capacity	Inefficiency in service delivery	Medium	Timely recruitment
Economic	Exchange rate fluctuation	High Cost of Inputs	Medium	Monetary and fiscal safeguards

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 Introduction

5.2 Performance Indicators

County key outcomes/output indicators

Table 89: County key outcomes/output indicators

Sector/Subsector	Key Performance Indicators	Baseline	End-of-year target
Cooperatives development and management	Number of factories supported with metallic drying tables	7	10
Cooperatives development and management	No. of cooperative societies in aggregation	45	50
Livestock Policy Development and Capacity Building	Number of milk coolers installed	3	5
Livestock Policy Development and Capacity Building	Tons of fodder produced and conserved	100	120
Culture and Tourism	No of exhibitions No of cultural groups empowered	1 85	1 150
Culture and Tourism	Increase in visitations	5000	15000
Economic policy and county planning: Monitoring and Evaluation	Number of M&E reports prepared and submitted	1	4
Economic policy and county planning: Economic development planning and coordination	Number of Planning documents developed.	1	1
Economic policy and county planning: County Statistics	Number of county abstract paper prepared	0	1
Financial Management Services: Accounting Services	Consolidated Financial Statements	4	4
Financial Management Services: : Audit Services	Number of Internal Audit Reports prepared and reported	4	4
Financial Management Services: Budget formulation and coordination	No of budget documents prepared	6	6
Financial Management Services: Supply chain management services	Timely delivery of goods and services	80%	85%

General Administration, planning and Support Services: Human resources and management services	Number of Policies, bills and legal notices developed & disseminated	0	2
Sports Development and Promotion	Number of sports stadia constructed/rehabilitated	3 Stadia	2 Stadia
Sports Development and Promotion	Number of sports talent academies established	0	Planning and road map created
Sports Development and Promotion	Number of youths sponsored for county sports events	800	900
Sports Development and Promotion	Number of sports centers/facilities established	0 Centers	3 Centers
Sports Development and Promotion	Number of County teams participating in sports events	70 Teams	70 Teams
Sports Development and Promotion	Number of sports officials and administrators trained	50 Officials	100 Officials
Sports Development and Promotion	Number of Youth accessing Government procurement opportunities	3 Youth and youth groups	6 Youth and youth groups
Sports Development and Promotion	Number of youth engaged in volunteerism and community services	100 Youth	150 Youth
Land administration and management	Number of completed adjudication sections	2	2
Land administration and management	Sector plan on lands, physical planning, and housing	1	1
Land administration and management	Number of public lands parcels beacons	200	300
Land administration and management	No. of public land parcels identified and inventoried	0	1000
Land administration and management	Functional land information management system developed and deployed	-	1
Land administration and management	Total acreage of land acquired	28	78 Acres
Physical planning services	% complete of local physical and land use plans and	0	1
Kathwana Urban Area Support	% completion of development of modern markets and infrastructure	20%	60%
Public Works and Services	% of works inspected	100%	100%
Rural Roads Improvement and Maintenance Services	Number of KM of opened, graded, gravelled, and maintained feeder roads	800	800
Rural Roads Improvement and Maintenance Services	KM of upgraded earth and gravel roads to bitumen standards	5	8

Rural Roads Improvement and Maintenance Services	Number of culverts built/metres of culverts built	300	600
Rural Roads Improvement and Maintenance Services	Number of bridges and footbridges constructed	6	8
Urban Administrative Services	KMs under Murrum	20	30
Urban Administrative Services	Square meters paved	100	1000
Urban Administrative Services	Number of solar high masts	8	15
Urban Administrative Services	No. of stage sheds	2	6
Urban Administrative Services	No. of modern markets developed	1	2
Urban Administrative Services	Number of skips and receptacles provided	25	35
Chuka Municipality Administration and management	% completion of Ndagani market	40%	100%
Chuka Municipality Administration and management	% completion of beautification	40%	80%
Policies and legal frameworks	No of Policies enacted	1	2
Tree planting	Number of tree seedlings planted	3000	5000
Project screening	Number of projects screened	5	10
School greening	Number of schools involved	10	15
Coordination of mining activities	No. of meeting	2	3
Climate change initiatives	Number of climate change adaptation projects	6	10
Supply of drought tolerant seeds	Number of phases	2	2
Education and Vocational Training	Number of Classrooms constructed	185	75
Education and Vocational Training	Number of ECDE centres enrolled/ Number of Digital devices issued	400 devices in 218 schools	400 devices for 222
Education and Vocational Training	Number of vocational training centres, workshops constructed or rehabilitated	2	6
Education and Vocational Training	Number of trainees enrolled in VTCs	2776	3500
Education and Vocational Training	Number of trainees graduating each year	400	500
Education and Vocational Training	Number of VTCs benefitting	24	24
County Public Service Board	Improvement of efficiency and effectiveness in public service delivery from 65% to 85%	Reduced understaffing by 75%	Reducing understaffing by 90%

Medical Services	Proportion of health facilities stocked with essential Health Commodities	85%	90%
Medical Services	Percentage of health facilities offering basic laboratory services	70%	90%
Medical Services	Number of ambulances procured/operational	7	13
Medical Services	Coverage of Quarterly support supervision visits to Health facilities	4	4
Medical Services	Nurse /population ratio	12.9/10,000	15/10,000
Medical Services	Doctor /population ratio	1.17/10,000	1.2/10,000
Public Health and Sanitation	% Coverage of households with access to improved sanitation	61%	65%
Public Health and Sanitation	Coverage of schools implementing school health policy	25%	35%
Public Health and Sanitation	% Coverage of open defecation free villages	30%	50%
Public Health and Sanitation	Coverage of functional community health units	127 CHUs	127 CHUs
Public Health and Sanitation	Proportion of children under one year fully immunized	77.4%	81%
Public Health and Sanitation	Proportion of deliveries conducted by skilled attendants	70%	75%
Public Health and Sanitation	Detection rate of AFP	3/100,000	3/100,000
Public Health and Sanitation	Children under 5 who are stunted (%) (too short for their age)	21%	19%
Trade, Investment Promotion, Energy and Industry	Increase the no. of MSMEs supported	540	600
Trade, Investment Promotion, Energy and Industry	Increase the no. of markets to be fumigated	0	10
Trade, Investment Promotion, Energy and Industry	Increase the number of feasibility studies done	0	2
Trade, Investment Promotion, Energy and Industry	Increase in the number of producer business groups formed	40	60
Trade, Investment Promotion, Energy and Industry	Increase in the no. business of information centres established	0	1
Trade, Investment Promotion, Energy and Industry	Increase in the number of parks developed	0	1

Trade, Investment Promotion, Energy and Industry	Increase in the no. of feasibility studies done	0	1
Trade, Investment Promotion, Energy and Industry	Increase in the number of value addition done	3	5
Trade, Investment Promotion, Energy and Industry	Increase in the no. of small and micro industries supported	0	2
Trade, Investment Promotion, Energy and Industry	Increase in number of incubation centres established	0	1
Trade, Investment Promotion, Energy and Industry	Increase in number of exhibitions and trade shows done	0	1
Trade, Investment Promotion, Energy and Industry	Increase in the number of households and public facilities connected to the national grid	100	200
Trade, Investment Promotion, Energy and Industry	Increase in the number of households and public facilities using energy efficient technology	0	200
Revenue and resource mobilisation	No. of streams mapped	2	1
Revenue and resource mobilisation	No. of streams automated and upgraded	3	2
Revenue and resource mobilisation	No. of training sessions	5	10
Revenue and resource mobilisation	No. of Cess points with sheds and lighting	10	10
Revenue and resource mobilisation	No. of CCTV and servers	11	20
Revenue and resource mobilisation	No. of spikes and cramps	225	220
Revenue and resource mobilisation	No. of tools and equipment	50	40
Revenue and resource mobilisation	No. of bylaws and regulations	1	3
Revenue and resource mobilisation	No. of feasibility studies	1	1

5.3. Data collection, Analysis and Reporting Mechanism

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 90: Monitoring and Reporting Mechanism

Type of Report	Purpose	Frequency	Responsibility	Report to Who
Annual Reports	Detail annual achievements of the Sector programmes vis-à-vis the outcome indicators; outlining the targets met, challenges and recommendations for the subsequent year	Annual	CECs	H.E. Governor
Semi-Annual Reports	Provides mid-year evaluation of the Sector programmes report	Bi-Annual	Chief Officers	CECs
Quarterly Reports	Details sector projects' status with regard to achievement of the targets providing opportunity for amendments	Quarterly	Directors	Chief Officers
Monthly Activities Reports	These will provide information with regard to various Sector programmes and activities undertaken in the month as per the work plan e.g., status reports. It should highlight the timelines met, challenges and possible recommendations	Monthly	County Technical Officers	Directors

Institutional Framework Information	Information on the Sector staff- the competence to deliver the CIDP	Quarterly	CECs	H.E. Governor
Performance Contract Annual Evaluation Report	The annual performance contract report provides the status of achievements attained by the individuals in the Sector annually. This details actual performance against targets contained in the performance contract	Quarterly and annually	Directors	Chief Officers & CECs

5.4. Institutional Framework

The institutional framework of the County represents the organizational structure comprising of the roles of major players and various levels of authority in the county that will be followed in the implementation of the CADP 2026/20276 and how the County’s internal transformation needs are addressed. The framework indicates the County Government’s institutional arrangements and demonstrates linkages with the National Government Departments at the county as well as other key stakeholders.

The successful CADP implementation of the development programmes and projects is heavily dependent on total commitment and inner drive from all stakeholders at all levels. In the light of this, continuous training and development will be undertaken to equip public county officers with relevant and suitable skills to effectively meet the citizens’ needs and expectations.

The County through its Departments will also fast-track and fully embrace best practices, emerging management tools and techniques. As noted in the county’s core values, integrity and inclusiveness-approach to service delivery will enhance the culture of quality and efficient service delivery. Stakeholder participation will be inculcated through effective communication and strong interpersonal relations.

The County’s organizational structure and information flow is organized in a way to deliver the CADP 2026/27 as well as the longevity intent for the county for the planning period 2023-2027 and beyond. The organizational structure is mainly explicit and implicit institutional rules and policies designed to provide a structure where various work roles and responsibilities are delegated, controlled and coordinated. The development of structures for the County Government of Tharaka Nithi is based on the Constitution of Kenya, 2010 which stipulates a number of conformities, notable among them being: checks and balances; cooperation and linkages; democracy and participation up to the grassroots; and access of services by citizens to the extent possible. These considerations have provided the rationale for developing organization structures for the county. The overall organizational chart is detailed in the figure below.

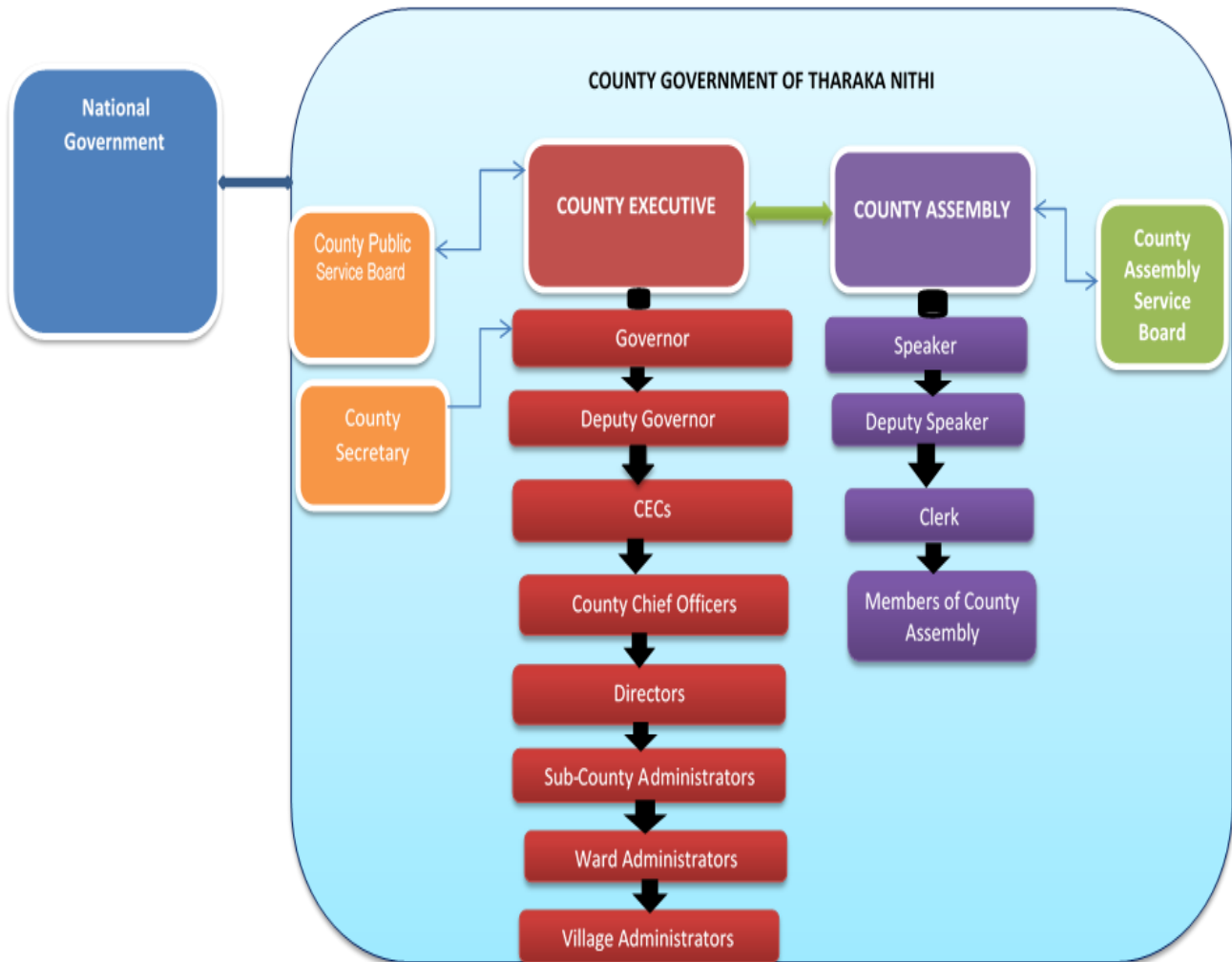


Figure 2: Tharaka Nithi County Organizational structure

5.5 Dissemination and Feedback Mechanism

The County will make data and information available to stakeholders, government officials, academic researchers, policymakers, senior management, project participants, and the public for use in making evidence-based decisions. The County will develop a data dissemination plan that will define the target stakeholder or audience, the information needs of the various stakeholders/audiences, the communication methods, and the timing/frequency of the dissemination. The data/information will be disseminated through State of County Address, oral presentations in stakeholder meetings, written reports, fact sheets, press releases, posters, flyers, social media platforms, county websites, devolution conferences, peer-to-peer events, webinars, and live events.

Further, the County will develop a Feedback-and-Response System, or FRSs to create a two-way communication loop that will enable the various sectors/department to receive citizens' feedback and

respond timely to their suggestions and concerns. The Feedback mechanisms will allow the citizens to provide feedback through channels that include meetings, suggestion boxes, hotlines, and others. The County will develop response mechanisms that will acknowledge receiving feedback and provide appropriate responses to the public in a timely manner.

Regarding learning from the M&E initiatives and reports, the information generated from M&E will be useful for decision makers, policymakers, and the wider county audience as it will provide facts and evidence that when accepted and internalized, it will provide knowledge products for promoting learning. Hence, the County will incorporate learning into the overall programme implementation by using the information disseminated from the M&E processes and making it available for potential users to acquire applied knowledge. The county will utilize critical reflection sessions, after action reviews, and peer -to-peer learning, among others, as strategies for learning to improve the overall county performance and quality of results of ongoing and future programs, strategies, and interventions.

Annex I: Monitoring and Evaluation Matrix

The following will be used to report on the progress of the implementation of prioritized programmes and projects for the FY 2026/2027

Crop production

Programme Name: Crop Development and Management										
Objective: Increase productivity										
Outcome: Increased family income										
Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate
Crops Development, Agri-business, and Market Development	High value food crops procured and distributed to farmers-crop subsidy	No. of farmers reached Tons of maize, beans, green grams procured and distributed	Number Tons	186,616 farmers 40 tons beans 60 tons green grams 90 tons maize	190,000 farmers 40 tons beans 60 tons green grams 90 tons maize		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 1.1 SDGs 2.1
Crops Development, Agri-business, and Market Development	Avocado seedlings sourced and distributed	No. of Avocado seedlings distributed	Number	17,333	17,500		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3
Crops Development, Agri-business, and Market Development	Tissue culture bananas sourced and distributed	No. of Tissue culture bananas distributed	Number	2,000	2,000		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3

Crops Development, Agri-business, and Market Development	Macadamia seedlings sourced and distributed	No. of Macadamia seedlings distributed	Number	3,000	3,000		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3
Crops Development, Agri-business, and Market Development	Tea buying centres rehabilitated	No. of TBCs rehabilitated	Number	21	5		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3
Crops Development, Agri-business, and Market Development	Coffee factories rehabilitated	No. of coffee factories rehabilitated	Number	6	6		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3
Crops Development, Agri-business, and Market Development	Farmers mobilized and supported with cotton planting seeds	Tons distributed	Tons	85	90		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 2.3
Crops Development, Agri-business, and Market Development	Farmers mobilized and supported with oil crop seeds	Kgs distributed Sunflower Cashewnuts	Kgs	10 1000	10 1000		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 2.3
Crops Development, Agri-business, and Market Development	Support to Agricultural value addition initiatives	No. of initiatives supported	Number	3	5		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3
Crops Development, Agri-business, and Market Development	ATI-Operationalization	Borehole drilled and equipped Stone perimeter wall constructed	Number	0	1 borehole 1perimeter wall		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3

Crops Development, Agri-business, and Market Development	NAVCDP - Support to FPOs	No. of FPOs supported	Number	0	8		Quarterly Project implementation reports	County Project Coordinator-NAVCDP	Quarterly	SDGs 2.3
Crops Development, Agri-business, and Market Development	NAVCDP - Support to SACCOs	No. of SACCOs supported	Number	15	15		Quarterly Project implementation reports	County Project Coordinator-NAVCDP	Quarterly	SDGs 2.3
Crops Development, Agri-business, and Market Development	NAVCDP - Implementation of watersheds	No. of watersheds implemented	Number	0	1		Quarterly Project implementation reports	County Project Coordinator-NAVCDP	Quarterly	SDGs 2.3
Crops Development, Agri-business, and Market Development	NAVCDP – No. of FLID infrastructure supported	No. of irrigation schemes implemented	Number	0	2		Quarterly Project implementation reports	County Project Coordinator-NAVCDP	Quarterly	SDGs 2.3

Cooperatives Development

Programme Name: Cooperatives Development and management										
Objective: Increase cooperatives in aggregation										
Outcome: Vibrant cooperatives										
Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate Change)
Cooperative Development	Metallic coffee drying tables constructed	Factories supported with metallic	Number	7	10		Departmental reports	Cooperatives departments	Quarterly	

		drying tables								
Cooperative Development	Cooperative societies Capacity building and provided with technical support	Cooperative societies in aggregation	Number	45	50		Departmental reports	Cooperatives department	Quarterly	

Livestock production

Programme Name: Livestock Policy Development and Capacity Building										
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security										
Outcome: Increase livestock productivity and outputs										
Sub-Programme	Output	Key Performance Indicator(s) –(KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Livestock Policy	Increased Livestock output and productivity	No. of breeding stations supported Farmers capacity build on proper animal and plant husbandry	Number	0 200	10 250		Quarterly reports	Department of Livestock development	Quarterly	SDG 2.4, 2.5

Development and Capacity Building	Increased production of honey and hive products	Tons of honey produced/hive quarterly	Tons	10	12		Quarterly reports	Department of Livestock development	Quarterly	SDG 2.3, 2.4
Livestock Policy	Increased production of pasture and fodder	Area under fodder (acres) No. of demonstration fodder bulking sheds	Acres	1200 3	1250 8		Quarterly reports	Department of Livestock development	Quarterly	SDG 2.3, 2.4
Development and Capacity Building	Increased production of pasture and fodder	% increase in quantity of fodder conserved	percentage	14	15		Quarterly reports	Department of Livestock development	Quarterly	SDG 2.3, 2.4
Livestock Policy	Reduced post-harvest losses	% increase in volume of marketed milk (litres daily)	percentage	120,000	125,000		Quarterly reports	Department of Livestock development	Quarterly	SDG 2.3, 2.4
Development and Capacity Building	Increased Livestock output and productivity	No. of Milk cooling plants installed Farmers trained on milk value-adding process at farm level No. of dairy cooperative societies supported with infrastructure improvements	Number	2 100 4	4 150 6		Quarterly reports	Department of Livestock development	Quarterly	SDG 2.3, 2.4

Veterinary

Programme Name: Veterinary services and disease prevention										
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security										
Outcome: Reduction and eradication of livestock diseases										
Sub-Programme	Output	Key Performance Indicator(s) –(KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Subsidized Artificial Insemination	-10,000 artificial insemination offered	No of cow artificial inseminations done/offered	Number	8,500	10,000		Directorate of veterinary services quarterly reports	Department of Veterinary services	Quarterly	SDG 2.4, 2.5
Diseases and Pest Control and Surveillance	-600 movement permits issued -No objection issued as requested -180 stock route inspections done -225 livestock market inspections done 35,000 animals vaccinated	-No. of movement permits issued -Number of no objection issued -No of stock route inspections done -No. of livestock market inspections done No of animals vaccinated	Number	456 167 221 33,241	600 180 225 35,000		Directorate of veterinary services quarterly reports	Department of Veterinary services	Quarterly	SDG 2.3, 2.4
Veterinary Public Health	9,500 cattle, 29,000 goats, 4,000 sheep and 5,000 pigs' carcasses inspected, and 53 slaughterhouses licensed	No of carcasses inspected, slaughterhouses and flayers licensed	Number	9,000 cattle 28,000 goats 3,750 sheep and 4,450 pigs' carcasses inspected 53 slaughterhouses licensed	Inspect 9,500 cattle 29,000 goats 4,000 sheep 5,000 pigs		Directorate of veterinary services quarterly reports	Department of Veterinary services	Quarterly	SDG 2.3, 2.4

Veterinary Extension services	56 barazas 48 stakeholders' meetings 10 demos 24 farmers' trainings	Inspect cattle, goats, sheep and pigs' carcasses in the slaughterhouses	Number	37 barazas 32 stakeholders' meetings 0 demos and 15 farmers' trainings held	Hold 56 barazas 48 stakeholders' meetings 10 demos 24 farmers' trainings		Directorate of veterinary services quarterly reports	Department of Veterinary services	Quarterly	SDG 2.3, 2.4
Clinical services	-4,500 Disease cases attended	-Disease cases attended	Number	5326 disease cases attended	Attend 4,500 disease case		Directorate of veterinary services quarterly reports	Department of Veterinary services	Quarterly	SDG 2.3, 2.4
Veterinary lab	Vet lab operationalized	Vet lab operationalized	Completion	operationalized vet lab	operationalized vet lab		Directorate of veterinary services quarterly reports	Department of Veterinary services	Quarterly	SDG 2.3, 2.4

Fisheries and Ecosystem management

Programme Name: Fisheries Development and Promotion										
Objective: Increase Aquaculture Production										
Outcome: Enhanced Income, Food and Nutrition Security.										
Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate Change)

Fisheries Development and Promotion	Increased fish farming production and productivity	No. of fishpond liners	Number	2,453	2,500		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1
Fisheries Development and Promotion	Increased fish farming production and productivity	No of fingerlings	Number	760,000	790,000		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1
Fisheries Development and Promotion	Increased fish farming production and productivity	Kgs of fish feeds	Kgs	95,000	150,000		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1
Fisheries Development and Promotion	Increased fish farming production and productivity	Kgs of fish produced/yr	Kgs	50,000	60,000		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1
Fisheries Development and Promotion	Established Market structures	Number of market outlets established	Number	1	2		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1
Fisheries Development and Promotion	Enhanced quality of aquaculture inputs and products	Number of fish handling gears (sine nets & ice boxes)	Number	83	90		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1
Fisheries Development and Promotion	Enhanced quality of aquaculture inputs and products	Number of fish preservation facilities/equipment (freezers, ice plants, water pumps)	Number	14	15		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1

Fisheries Development and Promotion	Enhanced quality of aquaculture inputs and products	No. of farmers capacity built	Number	681	1,195		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1
Fisheries Development and Promotion	Fisheries resources well utilized and managed	No. of community Resource Management Committees formed	Number	0	2		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1
Fisheries Development and Promotion	Fisheries resources well utilized and managed	No of information Materials banked/disseminated	Number	10	12		Departmental quarterly reports	Department of Fisheries & Ecosystem Development	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1

Water and Irrigation

Programme Name: Domestic water supply										
Objective: Increase percentage of county population with access to safe water from ...to.....										
Outcome: Improve access to clean and safe water										
Sub Program me	Key Output s	Key Performan ce Indicator(s) KPIs	Unit of Measur e	Baselin e Value	Planned Targets	Achieveme nt	Data Source	Responsib le Agency	Reportin g Frequen cy	Linkage to National & Internation al Obligations (e.g. SDGs, Climate Change)

Rural Water supply	Improve d access to water services in rural areas	Additional people served with clean water	Number	300	500		Progre ss Report	Water and Irrigation	Quarterly	SDG 6
Rural Water supply	Improve d access to water services in rural areas	Per capita water supply in rural areas	Cubic Metres	8,000M ³	8,500M ³		Progre ss Report	Water and Irrigation	Quarterly	SDG 6
Urban water supply	Improve d access to water services in urban areas	Number of new connections	Number	1200	150		Progre ss Report	Water and Irrigation	Quarterly	SDG 6
Urban water supply	Improve d access to water services in urban areas	Amount of water produced per day	Cubic Metres	9,000M ³	10,000 M ³		Progre ss Report	Water and Irrigation	Quarterly	SDG 6

Programme: Water harvesting and storage

Objective: Increase to water storage per capita

Output: Increased water storage per capita

Drilling and equipping of boreholes	Improve d access to water services in rural areas	No of operational boreholes	Number	30	40		Progre ss Report	Water and Irrigation	Quarterly	SDG 6
Drilling and equipping of boreholes	Improve d access to water services in rural areas	No of new boreholes surveyed, drilled & equipped	Number	5	10		Progre ss Report	Water and Irrigation	Quarterly	SDG 6
Rainwater harvesting	Improve d water storage	No of small dams constructed	Number	4	8		Progre ss Report	Water and Irrigation	Quarterly	SDG 6
Programme: Irrigation and drainage management										
Objective: Reduce over reliance on rain fed agriculture										
Output: Increase area under irrigated agriculture										
Promotion of irrigation and drainage manageme nt	Increase d area under irrigatio n	Acres under irrigation	Number	600	700		Progre ss Report	Water and Irrigation	Quarterly	SDG 6

Promotion of irrigation and drainage management	Increase d area under irrigation	No of irrigation projects completed	Number	2	4		Progre ss Report	Water and Irrigation	Quarterly	SDG 6
Promotion of irrigation and drainage management	Increase d area under irrigation	No of farmers trained of irrigation management	Number	200	2600		Progre ss Report	Water and Irrigation	Quarterly	SDG 6

Environment and Natural Resources

Programme Name: Environment and Natural Resources Management
Objective: Enhance environmental management and conservation
Outcome: Clean and healthy environment

Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate Change)
Environment and Natural Resource	Drafted policies and legal frameworks	Number of policies developed	No. of policies	1	2	Ongoing	Departmental records	Dept. of Environment & Natural Resources (Tharaka Nithi)	Quarterly	Constitution of Kenya Art. 42, EMCA, SDG 16 (Institutions)
Environment and Natural Resource	Tree seedlings planted across the county	Number of seedlings planted	No. of seedlings	3,000	5,000	Ongoing	Project reports, nursery records	Dept. of Environment & Natural Resources	Quarterly	SDG 13 (Climate Action), SDG 15 (Life on Land), Kenya's 15B Trees Initiative
Environment and Natural Resource	County projects screened for EIA compliance	Number of projects screened	No. of projects	7	10	Ongoing	Screening reports	Dept. of Environment & Natural Resources / NEMA	Quarterly	EMCA, Climate Change Act, SDG 11 (Sustainable Cities)
Environment and Natural Resource	Schools provided with seedlings	Number of schools involved	No. of schools	10	15	Ongoing	School project reports	Dept. of Environment & Education	Bi-annual	SDG 13, SDG 4 (Quality Education), Climate Change Act
Environment and Natural Resource	Engagement meetings held	Number of meetings held	No. of meetings	2	3	Ongoing	Meeting reports	Dept. of Environment & Natural	Quarterly	Constitution of Kenya Art. 69, AU Agenda

	with stakeholders							Resources / Mining Committees		2063, SDG 12 (Sustainable Consumption & Production)
Programme Name: Environment and Natural Resources Management										
Objective: Enhance environmental management and conservation										
Outcome: Clean and healthy environment										
Climate Change	Climate change adaptation initiatives developed	Number of projects implemented	No. of projects	6	10	Ongoing	Project reports	Dept. of Environment & Natural Resources / FLLoCA	Quarterly	Paris Agreement (NDC), SDG 13 (Climate Action)
Climate Change	Drought-tolerant seeds distributed to farmers	Number of distribution phases	No. of phases	2	2	Ongoing	Distribution records	Dept. of Environment & Agriculture	Semi-annual	SDG 2 (Zero Hunger), SDG 13, Kenya Climate Change Act

Health services

Programme Name: Curative and Rehabilitative services										
Objective: To reduce morbidity and mortality from curable and manageable diseases in Tharaka Nithi County										
Outcome: Reduced morbidity and mortality from curable and manageable diseases										
Sub-Programme	Output	Key Performance Indicator(s) –(KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate Change)
Essential Medicines and	Adequate provision of	Proportion of health facilities stocked with	%	65	85		KHIS	Medical services	Monthly	SDG 3.8.1

Medical Supplies	Essential Health Commodities	essential Health Commodities								
Laboratory Services	Increased access to basic and selected specialized healthcare services	Percentage of health facilities offering basic laboratory services	No.	67	72		KHIS	Medical services	Monthly	SDG 3.d.1
Primary Health care	Improved county referral services	Number of ambulances procured/operational	No.	7	12		Departmental reports	Medical services	Quarterly	SDG 3.b
General Administration Services	Improved quality of health care	Coverage of Quarterly support supervision visits to Health facilities	No.	4	4		Departmental reports	Medical services	Quarterly	SDG 3.b
Policy, Planning, Financing and Budgeting	County specific policies, strategies and guidelines developed	County Health Sector plans and budgets implemented	No.	1	1		Departmental reports	Medical services	Quarterly	SDG 10.b
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	% Coverage of households with access to improved sanitation	%	61%	63%		KHIS	Public health	Monthly	SDG 6.2.1
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	Coverage of schools implementing school health policy	%	25%	27%		KHIS	Public Health	Monthly	SDG 3.8.1
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	% Coverage of open defecation free villages	%	30%	32%		KHIS	Public Health	Monthly	SDG 6.2.1

Health Promotion and Disease Control	Reduced incidences of water-borne and sanitation related diseases	Coverage of functional community health units	No.	127	135		KHIS	Public Health	Monthly	SDG 3.c.1
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Proportion of children under one year fully immunized	%	77.4%	80%		KHIS	Public Health	Monthly	SDG 3.8.1
Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)	Improved maternal, newborn, child and adolescent Health	Proportion of deliveries conducted by skilled attendants		70%	85%		KHIS	Public Health	Monthly	SDG 3.8.1
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Detection rate of AFP	Ratio	3/100,000	3/100,000		KHIS	Public Health	Monthly	SDG 3.4
Nutrition and dietetics services	Improved management of Malnutrition	Children under 5 who are stunted (%) (too short for their age)	%	21%	19%		KHIS	Public Health	Monthly	SDG 2.2.2
ICT Infrastructure Development	Health Management systems	Number of health facilities using IHMS	No	5	10		KHIS	ICT Infrastructure development	Monthly	SDG 9.5 SDG 17.8

Education and Vocational Training

Sub-Programme	Output	Key Performance Indicator (KPIs)	Unit of Measure	Baseline Value	Planned target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Youth training and capacity building	VTCs funded	No. of VTCs funded	Number	24	24		Departmental reports	Education and vocational training Department	Quarterly	Equity in provision of the grants
Youth training and capacity building	Vocational training centres and workshops rehabilitated or constructed	Number of vocational training centres, workshops constructed or rehabilitated	Number	2	6		Departmental reports	Education and vocational training Department	Quarterly	Disability friendly infrastructure
Promotion of Basic Education (ECDE)	ECDE Classrooms constructed	No. of ECDE Classrooms constructed	Number	185	75		Departmental reports	Education and vocational training Department	Quarterly	Disability friendly infrastructure
Promotion of Basic Education	Schools enrolled and devices issued	No. of schools enrolled, and devices issued	Number	400	400 devices, 222 schools		Departmental reports	Education and vocational training Department	Quarterly	Integration of digital learning in line with Competency Based Curriculum (CBC)
Promotion of Basic Education	Assessments done	No of assessments done	Number	0	4		Departmental reports	Education and vocational training Department	Quarterly	Quality curriculum and Inclusion of all
Promotion of Basic Education	Schools benefiting with furniture	No. of schools benefiting	Number	185	75		Departmental reports	Education and vocational training Department	Quarterly	Disability friendly furniture
Promotion of Basic Education	schools benefiting with learning	No. of schools benefiting	Number	60	420		Departmental reports	Education and vocational training Department	Quarterly	Inclusion of all

Sub-Programme	Output	Key Performance Indicator (KPIs)	Unit of Measure	Baseline Value	Planned target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
	mats and mattresses									
Promotion of Basic Education	schools benefiting from roof water collection materials	No. of schools benefiting	Number	30	75		Departmental reports	Education and vocational training Department	Quarterly	Green economy through climate resilience in schools
Administration Planning and Support Services	Teachers recruited	No. of ECDE Teachers recruited	Number	462	60		Departmental reports	Education and vocational training Department	Quarterly	Improvement of quality of basic education Gender equality in employment

Youth and sports

Programme name: Sports development and Promotion										
Objective: Promoting sports talent in Tharaka-Nithi County										
Outcome: Enhancing sports talent in Tharaka-Nithi County										
Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate Change)

Promotion of Sports	Sports stadia constructed	Number of sports stadia constructed/rehabilitated	Number	3	3		Departmental Reports	Youth & Sports Department	Annual	SDG 9.1
Promotion of Sports	Youths sponsored for sports events	Number of youths sponsored for county sports events	Number	600	900		Departmental reports	Youth & Sports Department	Quarterly	SDG 4.4
Promotion of Sports	Sports centers established and operationalized	Number of sports centers/facilities established and operational	Number	0	3		Project Implementation Reports	Youth & Sports Department	Annual	SDG 9.1
Promotion of Sports	Sports officials trained	Capacity building for match officials/youths	Number	100	200		Departmental training Reports	Youth & Sports Department	Quarterly	SDG 10.2
Youth empowerment and participation	Youths accessing government procurement opportunities	Number of youth accessing Government procurement opportunities	Number	10	6		Procurement Records	Youth & Sports Department	Quarterly	SDG 10.3
Youth empowerment and participation	Resource centre constructed/equipped	Number of youth-friendly resource centers constructed/equipped	Number	3	3		Project Implementation Reports	Youth & Sports Department	Annual	SDG 9.1
Youth empowerment and participation	Youth empowerment fund	Number of youth groups benefitting from the YEP	Number	1700	3000		Departmental reports	Youth & Sports Department	Annual	SDG 10.2
Youth empowerment and participation	Youth training and capacity building	Number of youth trained	Number	200	500		Departmental training reports	Youth & Sports Department	Quarterly	SDG 4.4

Culture and tourism

Programme Name: Tourism development, diversification and promotion										
Objective: Increase number of tourist arrivals										
Outcome: Increase in Own-source revenue										
Programme	Key Outputs	Key Performance Indicator	Unit of Measure	Baseline Value	Planned Targets	Achievement	Data Source	Responsible Agency	Reporting frequency	Linkage to national and International Obligation
Development and diversification of tourism products	Development and diversification of tourism products	No. of centers established	Number	2	2		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Establishment of amenities at priority attraction sites0 walkways, lavatories, staircases, campsites	No. of amenities established	Number	3	3		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Establishment and management of County Tourism information centres and integrated systems	No. of tourism information centres and Integrated systems	Number	1	1		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Tourism regulations developed	No. of policies developed	Number	1	1		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Tour guides and porters trained	No. of tour guides and porters trained	Number	150	150		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
Branding and advertising	Mt. Kenya-Chogoria route improvement and marketing	No. of tourists' arrivals	Number	1	1		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)

	Branding of tourism sites-signages	No. of sites branded	Number	20	20		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
Promote tourism fairs and	Design and production of documentaries brochures and flyers	No. of documentaries, brochures and flyers produced	Number	5	5		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Development of Tharaka-Nithi Tourism Guide	Number of Tourism Guides	Number	1	1		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Hold exhibitions annually	No. of exhibitions and extravaganzas	Number	1	1		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
ecotourism ventures	Tharaka-Nithi County circuit cycling route/biking route	Number of cycling route/biking route	Number	2	2		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Tourism facility established., at Gaketha Ecosystem an area with elephant maternity in Mt. Kenya	Number of tourism facility established	Number	2	2		Departmental Reports	tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Zip line and cable cars	No. of zip lines and cable cars	Number	1	1		Departmental Reports		Annually	SDG Goal 8:(Decent work and economic growth)
Development of niche products	Niche products	No. of Niche products developed	Number	3	3		Departmental Reports	Tourism and Culture Department	Quarterly	SDG Goal 8:(Decent work and economic growth)
Programme Name: Culture and Arts										

Objective: Promoting and protecting culture and heritage										
Outcome: Enhanced protection, promotion and Valorization (value addition) of Tharaka Nithi traditional knowledge and associated assets										
Programme	Key Outputs	Key Performance Indicator	Unit of Measure	Baseline (Current status)	Planned Targets	Achievement	Data Source	Responsible Agency	Reporting frequency	Linkage to national and International Obligation
Promotion of Cultural heritage and Arts	Resource centers constructed	Number of Resource centers constructed	Number	1	1		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Cultural festivals and exhibitions held	Number of cultural festivals and	Number	4	4		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Cultural centers	Number of cultural centers in the county established	Number	1	1		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Cultural groups and artist trained	Number of cultural groups and artist trained, profiled and valorized	Number	30	20		Departmental Reports	Tourism and Culture Department	Quarterly	SDG Goal 8:(Decent work and economic growth)
	Heroes and heroines honored	Number of heroes and heroines identified and honored	Number	50	50		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	County repository on TK and associated assets	Establishment of county repository on traditional knowledge and associated assets	Number	0	1		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	TK and associated assets documented and	Number of traditional knowledge and associated assets	Number	12	12		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)

Gender, Children and Social Services

Programme Name. Gender and Youth Empowerment										
To ensure all residents of Tharaka Nithi live a dignified life and exploit their human capabilities for their own social and economic development										
Outcome: Enhanced/Increased Social Security										
Sub-Programme	Output	Key Performance Indicator(s) –(KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate Change)
Gender, Youth and Women Empowerment	Policies Developed	Number of Policies Developed	Number	0	4		Departmental reports	Gender, Children and Social Services	Quarterly	The UN 2030 Agenda and the SDGs
Gender and Youth Empowerment	Children’s homes supported with assorted items	No of children homes visited	Number	1	3		Departmental reports	Gender, Children and Social Services	Yearly	The UN 2030 Agenda and the SDGs
Gender and Youth Empowerment	Establishment/refurbishment of a rescue centre	No. of rescue centres refurbished	Number	0	2		Departmental reports	Gender, Children and Social Services	Quarterly	The UN 2030 Agenda and the SDGs
Gender and Youth Empowerment	Campaigns on elimination of FGM done	No of Equipment for	Number	1	2		Departmental reports	Gender, Children	Quarterly	The UN 2030 Agenda

		PLWDs procured						and Social Services		and the SDGs
Gender and Youth Empowerment	Celebration of International Day for people living with disability and Women's Day held	No of celebrations held	Number	1	1		Departmental reports	Gender, Children and Social Services	Quarterly	The UN 2030 Agenda and the SDGs
Gender and Youth Empowerment	Officers trained on gender mainstreaming	No of events held	25	15	25		Departmental reports	Gender, Children and Social Services	Quarterly	The UN 2030 Agenda and the SDGs
Gender and Youth Empowerment	Sanitary towels for girls distributed	No of girl's towels bought and delivered	Number	2000	1500		Departmental reports	Gender, Children and Social Services	Quarterly	The UN 2030 Agenda and the SDGs
Gender and Youth Empowerment	Drugs and substance use sensitization campaigns done	No of events held	Number	5	7		Departmental reports	Gender, Children and Social Services	Quarterly	The UN 2030 Agenda and the SDGs
Gender and Youth Empowerment	Rescue centers constructed	Number of Rescue Centers constructed	Number	0	2		Departmental reports	Gender, Children and Social Services	Quarterly	The UN 2030 Agenda and the SDGs

Road, transport and urban development

Programme Name: Kathwana Municipality
Objective (s): To have secure, accessible and conducive environment for doing business
Outcome: To promote the development of Kathwana as a modern and vibrant Municipality

Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs,
Kathwana Urban Area Support	1 Km Tarmacking of Ituguru Market road	Kilometers of roads tarmacked	Km		1		Departmental reports	Kathwana municipality	Quarterly	
Kathwana Urban Area Support	Modern bus park constructed	Number of operational bus park	No		1		Departmental reports	Kathwana municipality	Quarterly	
Kathwana Urban Area Support	Improved municipality access roads	Kilometers of roads opened/graded.	Km		50		Departmental reports	Kathwana municipality	Quarterly	
Kathwana Urban Area Support	Durable water crossings built	Number of crossings constructed.	No		10		Departmental reports	Kathwana municipality	Quarterly	
Kathwana Urban Area Support	Decorative cabro paving and green spaces	Square meters of Cabro paving installed	M ²		500		Departmental reports	Kathwana municipality	Quarterly	
Kathwana Urban Area Support	Municipality ablution blocks constructed	Number of ablution blocks constructed	No		2		Departmental reports	Kathwana municipality	Quarterly	
Kathwana Urban Area Support	Fire station constructed	No. of operational fire station	No.		1		Departmental reports	Kathwana municipality	Quarterly	
Kathwana Urban Area Support	Water reticulation systems installed	No. of households benefitting	No.		50 households		Departmental reports	Kathwana municipality	Quarterly	
Kathwana Urban Area Support	LED/solar streetlights	Number of lights installed	No.		10		Departmental reports	Kathwana municipality	Quarterly	

	and floodlights installed									
Kathwana Urban Area Support	Trees planted and parks created	Number of trees planted	No.		500		Departmental reports	Kathwana municipality	Quarterly	
Kathwana Urban Area Support	Permeable pavements, bioswales, and retention ponds implemented	Meters of pavements constructed	Mtrs		500 metres		Departmental reports	Kathwana municipality	Quarterly	
Programme Name: Public works and housing										
Objective: To offer technical services on building and construction field to all sub sectors										
Outcome: Effective and efficient information management and service delivery										
Public works services	Construction of office block headquartes	Percentage completion	%	80%	100%		Progress reports	roads	quarterly	Climate proof infrastructure
Programme Name: Roads and Transport										
Objective: To boost trade and connectivity										
Outcome: Enhanced connectivity, communication and general access										
Roads	Feeder roads opened, graded, gravelled and maintained	No. of kms. Of roads opened, graded, gravelled and maintained	kms	800	800		Progress reports	roads	quarterly	Climate proof infrastructure
Roads	Roads tarmacked	No. of kms. Of roads upgraded to bitumen standards.	km	5	5		Progress reports	roads	quarterly	Climate proof infrastructure
Roads	Bridges and foot bridges	No. of bridges and foot bridges constructed	No.	6	6		Progress reports	roads	quarterly	Climate proof infrastructure
Roads	Drainage management	Meters of culverts and drainages done	meters	300	300		Progress reports	roads	quarterly	Climate proof infrastructure

	and other civil works									
Programme Name: Urban Infrastructure Development										
Objective (s): To have secure, accessible and conducive environment for doing business										
Outcome: Accessibility to urban centers										
Urban Administrative Services	Roads tarmacked and NTM system installed	Km of roads and NMT lanes constructed/rehabilitated	Km		3 kms		Departmental reports	Urban department	Quarterly	
Urban Administrative Services	Improved solid waste management	Purchase of trucks bins and protective gear	No.		1 truck 10 bins		Departmental reports	Urban department	Quarterly	
Urban Administrative Services	Streetlight and floodlights installed	Number of streetlights installed and functional	No.		10		Departmental reports	Urban department	Quarterly	
Urban Administrative Services	Boda-boda sheds constructed	No. of boda boda sheds constructed	No.		10 sheds		Departmental reports	Urban department	Quarterly	
Urban Administrative Services	Upgraded markets & vendor spaces	Increase in number of traders using formal market spaces	No.		10 markets improved		Departmental reports	Urban department	Quarterly	
Urban Administrative Services	Upgraded drainage systems	Km of drainage systems constructed/rehabilitated	Km		5km		Departmental reports	Urban department	Quarterly	
Urban Administrative Services	Established green parks and tree planted in urban centres	Number/area (Ha) of parks developed or improved Number of trees planted and surviving after one year	No.		2 1000		Departmental reports	Urban department	Quarterly	

Urban Administrative Services	Beautified urban areas	Number of beautified sites (e.g., road medians, entry points)	No.		5		Departmental reports	Urban department	Quarterly	
Programme Name: Chuka Municipality										
Objective (s): To have secure, accessible and conducive environment for doing business										
Outcome: Secure, accessible, conducive working environment, improved livelihood and service delivery.										
Chuka Municipality Administration and management	Tarmacking of Market roads	Kilometers of roads tarmacked	Km		1		Departmental reports	Chuka municipality	Quarterly	
Chuka Municipality Administration and management	Modern bus park constructed	Number of operational bus park	No		1		Departmental reports	Chuka municipality	Quarterly	
Chuka Municipality Administration and management	Improved municipality access roads	Kilometers of roads opened/graded.	Km		50		Departmental reports	Chuka municipality	Quarterly	
Chuka Municipality Administration and management	Durable water crossings built	Number of crossings constructed.	No		10		Departmental reports	Chuka municipality	Quarterly	
Chuka Municipality Administration and management	Decorative cabro paving and green spaces	Square meters of Cabro paving installed	M ²		500		Departmental reports	Chuka municipality	Quarterly	
Chuka Municipality Administration and management	Municipality ablution blocks constructed	Number of ablution blocks constructed	No		2		Departmental reports	Chuka municipality	Quarterly	
Chuka Municipality Administration and management	Fire station constructed	No. of operational fire station	No.		1		Departmental reports	Chuka municipality	Quarterly	

Chuka Municipality Administration and management	Water reticulation systems installed	No. of households benefitting	No.		50 households		Departmental reports	Chuka municipality	Quarterly	
Chuka Municipality Administration and management	LED/solar streetlights and floodlights installed	Number of lights installed	No.		10		Departmental reports	Chuka municipality	Quarterly	
Chuka Municipality Administration and management	Trees planted and parks created	Number of trees planted	No.		500		Departmental reports	Chuka municipality	Quarterly	
Chuka Municipality Administration and management	Permeable pavements, bioswales, and retention ponds implemented	Meters of pavements constructed	Mtrs		500 metres		Departmental reports	Chuka municipality	Quarterly	

Lands and physical planning

Programme Name: Physical and Land Use Planning										
Objective: To have an elaborate county spatial framework										
Outcome: Orderly development and Increased Investments										
Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Physical planning services	Approved urban LPLUDP	Approved Chogoria Urban LPLUDP	Number (count)	1	1		Department reports	LPPH	Quarterly	SDG 11.3

Physical plannings services	Approved Zoning and land use regulations plans for Marimanti, Chuka, Kathwana	% of land covered by approved zoning plan in urban areas	Percentage	5	80%		Department reports	LPPH	Quarterly	SDG 11
Physical plannings services	Approved Markets LPLUDP	% of market area covered by the LPLUDP	Percentage	5	5		Department reports	LPPH	Quarterly	SDG 11
Physical plannings services	Acquired field equipment's for enforcement teams	Number of field equipment items procured and delivered	Number (count)	0	1		Department reports	LPPH	Quarterly	SDG 11

Programme Name: Lands and survey

Objective: Ensure security of tenure

Outcome: Increased investment in the county

Land administration and management	Tenure security	No. of title deeds issued	Number (count)	5,000	50,000		Department reports	Ministry of Lands TNCG	Quarterly	SDG 11.3
Land administration and management	Property valuation and rating roll	Completed valuation roll	No. of Valuation rolls	0	1		Department reports	LPPH	Quarterly	SDG 11
Land administration and management	Land banking through land acquisition	No. of hectares of acquired lands	Hectares of land	28	100		Department reports	LPPH	Quarterly	SDG 11
Land administration and management	County Public land inventory	No. of public land parcels identified and inventoried	Number (count)	0	500		Department reports	LPPH	Quarterly	SDG 11.3
Land administration and management	County LIMS	Functional LIMS	Percentage	50	100		Department reports	Consultancy	Quarterly	SDG 11

Programme Name: Housing

Objective: Affordable Housing										
Outcome: Well managed county pool housing & revenue generation										
Housing	Habitable county houses	No. of renovated units Allocation register	No. of units	0	3		Department reports	LPPH	Quarterly	SDG 11
Housing	Dissemination of information and technology	Research paper on ABMT. Equipment acquired	No. of research	1	2		Department reports	LPPH	Quarterly	SDG 11
Housing	Habitable county houses	Number of Units Constructed	No. of units	0	10		Department reports	LPPH	Quarterly	SDG 11

County Public Service Board

Programme Name: General administration, Planning and support services										
Objective: Ensure efficient and effective public service delivery										
Outcome: Efficient and effective public service delivery										
Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate Change)

Human resource planning and management	Establishment of 16 departments	Number of departments established	Number	16	4		C.E.O County Public Service Board	County public service board	Quarterly	SDG 16 (Strong Institutions), Kenya Vision 2030 (Governance), AU Agenda 2063 Aspiration 3
Human resource planning and management	Improvement of equality in employment	% compliance with equity provisions(gender,youth,PWDs)	Percent	65	85		C.E.O County Public Service Board	County public service board	Quarterly	SDG 5 (Gender Equality), SDG 10 (Reduced Inequalities), BETA (Inclusivity & Jobs)
General administration and support services	Staff training and capacity building	Number of Trainings	Number	158	400		C.E.O County Public Service Board	County public service board	Quarterly	SDG 4 (Quality Education/Skills), MTP IV (Human Capital), AU Agenda 2063 Goal 2
Human Resource management services	Develop functional Departmental Organograms	No of organogram Developed	Number	1	3		C.E.O County Public Service Board	County public service board	Quarterly	SDG 16 (Institutional Capacity), Vision 2030 (Public Sector Reforms)
Human Resource management services	Vacancies filled	Number of staff hired	Number	80	200		C.E.O County Public Service Board	County public service board	Quarterly	SDG 8 (Decent Work & Economic Growth), BETA (Human Capital Enabler)
Human Resource management services	Staff establishment	Number of departments with approved establishment	Number	16	4		C.E.O County Public Service Board	County public service board	Quarterly	SDG 16 (Effective Institutions), Vision 2030 (Governance & Reforms)
Human Resource management services	Service scheme implementation	Number of schemes implemented	Number	32	40		C.E.O County Public Service Board	County public service board	Quarterly	SDG 8 (Decent Work), AU Agenda 2063 Goal 2 (Skills Revolution)

Trade, Energy and industry

Programme : Industrial development and investment										
Objective: Prosperous trade										
Outcome: Increase in trade returns										
Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate Change)
Consumer protection and fair trade practices	MSMEs supported and strengthened	Increase the no. of MSMEs supported	Number	540	600		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 8 (Decent Work & Economic Growth), SDG 9 (Industry, Innovation & Infrastructure)
Consumer protection and fair trade practices	Markets fumigated for safe trading environment	Increase the no. of markets to be fumigated	Number	0	10		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 3 (Good Health & Well-being), SDG 11 (Sustainable Cities & Communities)
Consumer protection and fair trade practices	Feasibility studies undertaken	Increase the number of feasibility studies done	Number	0	2		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 9 (Industry, Innovation & Infrastructure)

Consumer protection and fair trade practices	Producer business groups formed and supported	Increase in the number of producer business groups formed	Number	40	60		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 8, SDG 10 (Reduced Inequalities)
Consumer protection and fair trade practices	Business information centres established	Increase in the no. business of information centres established	Number	0	1		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 9, SDG 16 (Peace, Justice & Strong Institutions)
Consumer protection and fair trade practices	Parks developed for trade and recreation	Increase in the number of parks developed	Number	0	1		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 11 (Sustainable Cities & Communities)
Consumer protection and fair trade practices	Additional feasibility studies undertaken	Increase in the no. of feasibility studies done	Number	0	1		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 9 (Industry, Innovation & Infrastructure)
Consumer protection and fair trade practices	Value addition promoted	Increase in the number of value addition done	Number	3	5		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 8, SDG 12 (Responsible Consumption & Production)
Industrial development	Small and micro industries supported	Increase in the no. of small and micro industries supported	Number	0	2		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 9 (Industry, Innovation & Infrastructure)

Industrial development	Incubation centres established	Increase in number of incubation centres established	Number	0	1		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 9 (Industry, Innovation & Infrastructure)
Industrial development	Exhibitions and trade shows organized	Increase in number of exhibitions and trade shows done	Number	0	1		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 8, SDG 17 (Partnerships for the Goals)
Programme Name : Energy resource development and management										
Objective: Distribution of alternative sources of energy										
Outcome: Sustainable and reliable energy supply enhanced										
Energy resource development	Households and public facilities connected to the grid	Increase in the number of households and public facilities connected to the national grid	Number	100	200		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 7 (Affordable & Clean Energy), SDG 11
Energy resource development	Households and public facilities connected to the grid	Increase in the number of households and public facilities using energy efficient technology	Number	0	200		Departmental reports	Department of Trade, Investment Promotion, Energy and Industry	Quarterly	SDG 7, SDG 13 (Climate Action)

Revenue and resource mobilization

Programme Name: revenue and resource mobilization										
Objective: Maximize revenue collection										
Outcome: Increase in revenue collection										
Sub-Programme	Output	Key Performance Indicator(s) – (KPIs)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations (e.g. SDGs, Climate Change)
Resource mobilization and management	Diversify revenue streams	No. of streams mapped	Number	2	1		Departmental records	Dept. of Revenue & Resource Mobilization	Quarterly	SDG 8 (Decent Work and Economic Growth), SDG 17 (Partnerships for the Goals)
Resource mobilization and management	Fully automate own-source revenue collection	No. of streams automated and upgraded	Number	3	2		ICT & Revenue Dept. reports	Dept. of Revenue & Resource Mobilization	Quarterly	SDG 9 (Industry, Innovation and Infrastructure), Climate Change mitigation through paperless systems
Resource mobilization and management	Strengthen enforcement	No. of training sessions	Number	5	10		Training reports	Dept. of Revenue & Resource Mobilization	Quarterly	SDG 16 (Peace, Justice and Strong Institutions)

Resource mobilization and management	Cess point sheds, lighting	No. of Cess points with sheds and lighting	Number	10	10		Field inspection reports	Dept. of Revenue & Resource Mobilization	Bi-Annual	SDG 11 (Sustainable Cities and Communities)
Resource mobilization and management	Server and CCTV installation	No. of CCTV and servers	Number	11	20		ICT Dept. reports	Dept. of Revenue & Resource Mobilization	Quarterly	SDG 16 (Peace, Justice and Strong Institutions), Climate Change (reduces travel for monitoring)
Resource mobilization and management	Cess points spikes and clamps procured	No. of spikes and clamps	Number	225	220		Procurement records	Dept. of Revenue & Resource Mobilization	Annually	SDG 11 (Sustainable Cities and Communities)
Resource mobilization and management	Revenue collection tools and equipment procured	No. of tools and equipment	Number	50	40		Procurement records	Dept. of Revenue & Resource Mobilization	Annually	SDG 12 (Responsible Consumption and Production)
Resource mobilization and management	Revenue collection bylaws and regulations	No. of bylaws and regulations	Number	1	3		County Gazette/Legal records	Dept. of Revenue & Resource Mobilization	Annually	SDG 16 (Peace, Justice and Strong Institutions)
Resource mobilization and management	Feasibility study	No. of feasibility studies	Number	1	1		Feasibility study reports	Dept. of Revenue & Resource Mobilization	Annually	SDG 17 (Partnerships for the Goals)

Annex 2: Monitoring Plan

Programmes and Projects in the CADP will be monitored through the following monitoring plan⁹⁾ [Note: monitoring plan will be adapted to project context, as needed]

Monitoring Activity	Purpose	Frequency	Expected Action	Partners (If joint)	Cost (If
Track results progress	Progress data against the results indicators in the Results Framework will be collected and analyzed to assess the progress of the project in achieving the agreed outputs.	Quarterly	Slower than expected progress will be addressed by project management		
Monitor and Manage Risk	Identify specific risks that may threaten achievement of intended results. Identify and monitor risk management actions using a risk log. This includes monitoring measures and plans that may have been required as per PIMs Social and Environmental Standards. Audits will be conducted in accordance with national audit policy to manage financial risk.	Quarterly	Risks are identified by project management and actions are taken to manage risk. The risk log is actively maintained to keep track of identified risks and actions taken.		
Learn	Knowledge, good practices, and lessons will be captured regularly, as well as actively sourced from other projects and partners and integrated back into the programmes and projects.	At least annually	Relevant lessons are captured by the project team and used to inform management decisions.		
Annual Project Quality Assurance	The quality of the project will be assessed against national PIM's quality standards to identify project strengths and challenges and to inform	Annually	Areas of strength and weakness will be reviewed by project management and used to inform decisions to improve project performance.		

	management decision making to improve the project.				
Review and Make Course Corrections	Internal review of data and evidence from all monitoring actions to inform decision making.	At least annually	Performance data, risks, lessons, and quality will be discussed by the project management and used to make course corrections.		
	A progress report will be presented to the County Executive Committee, County Assembly, SDEP and key stakeholders, consisting of progress data showing the results achieved against pre-defined annual targets at the output level, the annual project quality rating summary, an updated risk long with mitigation measures, and any evaluation or review reports prepared over the period.	At the end of the project (final report)			
Project Review by the county Budget and Economic Planning Units	The project's governance mechanism (i.e., County Planning Unit) will hold regular project reviews to assess the performance of the project and review the Multi-Year Work Plan to ensure realistic budgeting over the life of the project. In the project's final year, the CPU shall hold an end-of project review to capture lessons learned and discuss opportunities for scaling up and to socialize project results and lessons learned with relevant audiences.	If requested	Any quality concerns or slower than expected progress should be discussed by the County Executive Committee and actions agreed to address the issues identified.		

Appendix 3: Evaluation Plan

An independent final evaluation of the CADP will be carried out at the end of every financial year. It will be undertaken in accordance with the national Evaluation Policy. The Final evaluation will focus on the delivery of the project's results and examine impact and sustainability of results. The Final Evaluation will provide recommendations.

Evaluation Title	Partners (if joint)	Related CIDP/ Strategic Plan Output	CIDP/CADP Outcome	Planned Completion Date	Key Evaluation Stakeholders	Source of Funding
Final Evaluation		30 ECDE Classrooms constructed	Improved Learning environment	30 th June 2027	ECDE Quality Assurance officers	County Government annual Budget
Final Evaluation		5 TBCs rehabilitated	Reduced post-harvest losses	30 th June 2027	Agriculture stakeholders	County Government annual Budget
Final Evaluation		6 coffee factories rehabilitated	Reduced post-harvest losses	30 th June 2027	Agriculture stakeholders	County Government annual Budget
Final Evaluation		5 dams/cross weirs/water pans/rock catchments constructed	Increased household access to clean water	30 th June 2027	Water stakeholders	County Government annual Budget
Final Evaluation		10 springs protected	Increased environmental conservation	30 th June 2027	Water stakeholders	County Government annual Budget
Final Evaluation		10 health facilities renovated/constructed	Improved access to quality health services	30 th June 2027	Health stakeholders	County Government annual Budget
Final Evaluation		1 hazardous medical waste management van procured	Adherence to environmental safety standards and guidelines	30 th June 2027	Health stakeholders	County Government annual Budget

Final Evaluation		5 kms of roads tarmacked	Improved communication and transport	30 th June 2027	Roads, Transport and infrastructure stakeholders	County Government annual Budget
Final Evaluation		1 office block constructed	Conducive work environment for staff	31 st December 2026	Roads, Transport and infrastructure stakeholders	County Government annual Budget