COUNTY GOVERNMENT OF THARAKA NITHI

DEPARTMENT OF FINANCE ECONOMIC PLANNING REVENUE AND RESOURCE MOBILIZATION

County Annual Development Plan 2025/26 FY

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

August 2024

To obtain copies of the document, please contact:

County Treasury
Tharaka Nithi County
County Head Quarters
P.O Box 10 - 60406
KATHWANA, KENYA

Tel: **0800720370**

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:

(ICT)^2

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 2025-26 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 public engagements and analysis of priority goals outlined during the budget cycle and planning processes. Public Participation informing the preparation of the Annual Development Plan 2025-26 was carried out in eight (8) sub-counties and invited stakeholders to prioritize ongoing projects.

Civil Society Organizations and organized groups were consulted, and all members of the public were invited to share their submissions. As such, the proposals presented for the nine (9) dockets 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 2025-26 CADP provides guidelines on the implementation, monitoring and evaluation framework informed by strategic management principles for each intervention. The success of this plan therefore plan 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 2025-2026. Much of our appreciation goes to the citizens of Tharaka Nithi who turned out in a big way to hire out their views and grievances during the public participation forums that were held across the eight sub-counties within our county. We applaud all the citizens for diligently performing their civic duty as articulated in article 10 of our constitution and in turn helping us to understand their felt needs and by extension identifying the community priorities to be considered during the next budgeting cycle. Special appreciation also goes to the different opinion leaders and various departmental technicians for their participation in this process. Thanks to the public who came out in large numbers and gave their views during the public participation forums that were held in the eight sub-counties on 22nd August 2024. Your views and recommendations have been of great importance in preparation of this document.

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 2025/26 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 thank the Budget and Economic planning team for tirelessly working around the clock to collect, collate and compile all the required information that has been used to develop the document. To all those who were involved, accept my heartfelt gratitude without forgetting that the bigger task rests in making sure that the objectives of the plan are realised through actual implementation.

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

Executive Summary

The County Budget calendar entails the formulation, approval, implementation, and review of the county priorities. The counties are required to prepare their five-year Integrated Development Plans that are supposed to be implemented through the Annual Development Plans. The law is clear that no project should be in the budget that is not derived from the 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. The CADP for the FY 2025/26 will be the third one in the implementation of the Third Generation CIDP 2023-2027.
The county planning is integrated across sectors and includes key cross cutting issues including green growth issues, emerging global challenges, and climate change issues. Further, the county plans should promote the Kenya Vision 2030 aspiration of making Kenya a globally competitive and prosperous Nation, with a high quality of life for all citizens by 2030.

Chapter one of CADP provides an overview of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The chapter also gives the rationale for the preparation of the CADP, the linkage of the CADP with other development plans, and the process that was followed in developing the annual development plan.

Chapter two provides an analysis of the current ADP 2024/2025 allocation against the approved budget for the FY 2024/2025. This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2024/25 to the CADP 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2024/25 and the allocations in the approved budget for the same year. This chapter further analyses the revenue and expenditure performance for FY 2023/24. Further, it gives the sector Achievements in the for the previous FY 2023/24, outlining the status of implementation with respect to the key performance indicators and financial outlay. It also analyses each sector's contribution of achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024. The review also presents the challenges encountered during the implementation, emerging, the lessons learnt and the proposed recommendations. Finally, the chapter analyses the development issues in each sector.

Chapter three contains the county strategic priorities programmes and projects that will be implemented in the FY 2025/2026. This chapter also provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period FY 2025/26. It also discusses the sector's contribution/Linkage to the National, Regional and International development frameworks.

The implementation framework and resource requirements are presented in chapter four of the CADP. A discussion on the responsibilities on implementation framework of the CADP where an organizational chart indicates how each department/sector will participate in CADP implementation is also provided. Additionally, a summary of the resource requirements by sector/sub sector and programme is also presented. Details of the expected revenues per each revenue stream for the FY 2025/26 is also given in chapter four. The plan also captures the estimated resource gap and measures on how to address the resource gap. It also gives the risk management plan.

Lastly, Chapter five is on the county monitoring, evaluation and reporting framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). This chapter gives a brief description of the M&E structure in the county. It outlines the data collection, analysis, Reporting Mechanism, Institutional Framework, and the laid down dissemination and Feedback Mechanism

Finally, an annex contains the Monitoring and Evaluation matrix that will be used to report on the progress of the implementation of prioritized programmes and projects, which will allow implementers, decision-makers, and various actors in the county to assess progress towards the diverse county development priorities.

LAWRENCE MICHENI
DIRECTOR BUDGET AND ECONOMIC PLANNING

TABLE OF CONTENTS

LIST OF TABLES

List of figures

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
LPPH	Lands Physical Planning and Housing

LPLUDP	Local Physical and Land Use Development Plan
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 goat 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 00^0 07’ and 00^0 26’ South and between longitudes 37^0 19’ and 37^0 46’ East. The total area of the County is 2,564.4 Km^2, including 360Km^2 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 Km^2, followed by Tharaka South with 333.2 Km^2 and Igambang’ombe at 323.3 Km^2. Chiakariga is the fourth in size with an area of 303.4 Km^2 while Mwimbi is the fifth in size with an area of 271.8 Km^2 followed by Muthambi with 174.6 $Km^{2.}$ The smallest sub counties are Chuka north and Chuka south with an area of 172 Km^2 and 147.4 Km^2 respectively. The total area for Chuka north, Chuka south, Mwimbi and Muthambi sub-counties includes 360.1 Km^2 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	2019 (Census)			2022 (Projections)			2025(Projections)			2030 (Projections)		
Cohort	**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	44083
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 91.0 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) and 34kms done by County Government of Tharaka Nithi as at end of FY 2023/24, which include Tunyai - Nthaara - Marimanti Road, Cheera - Ruguti Road, Mitheru-Kaanwa Road, Karandini- Kithioroni Road and town roads, where upgrading of some of the roads such as Tunyai - Nthaara - Marimanti is ongoing. The National Government is in process of upgrading Chuka-Kareni Road and Chiakariga-Marimanti-Ura Gate Road to bitumen standards.

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 402Km 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 36 bridges and foot bridges, 3.2 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. There is one Huduma centre situated in Chuka town 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 Percentage of Land with Title Deeds

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

1.1.8 Unemployment and Labour Force

Kenya’s unemployment rate stood at 2.64% by 2019. On the under employment, that is, a situation in which a worker is employed, but not in the desired capacity, whether in terms of compensation, hours, or level of skill and experience; the level is 7.8% (Kenya Economic Report 2013 by KIPPRA). A majority of this group are youths who have completed their education but are unable to access employment. Most of these young people abuse alcohol and other drugs. As a result, there is high insecurity in the county. These government initiatives include the Youth-Women

Revolving Loan Funds and other small and micro enterprises funds. Such funds would give them capital to start income generating activities.
According to the 2019 census, Tharaka Nithi County has 191,231 (48.64%) people in the labour force category. Many of these people are concentrated in the urban areas. Most people work in government offices, businesses, and farming.

1.1.9 Crop, Livestock, Fish Production and Value addition

The main occupation of the people in the county is agriculture, which includes crop and livestock production. The main food crops include maize, beans, bananas, sorghum, green grams, millet, cassava, kales, sweet potatoes, and sugarcane. According to the 2019 Census, the cash crops grown include coffee, mangoes, avocado, macadamia, Khart (Miraa) and tea. Tea and coffee are grown mainly in Maara and Chuka/Igambang'ombe constituencies. However, farmers from Tharaka grow green grams and sorghum as a food and cash crop. An estimated 80% of the county population is engaged in agricultural activities. Approximately 134,102 hectares are 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 services are 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. In addition to Mukuuni and Mitheru cereals stores that have been major distribution points for subsidized fertilizer, the county government has established Magutuni and Kirumi fertilizer Distribution Stores/Centres.
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. Kanyange grain store was constructed and is due for aggregation. The county has constructed one agricultural training Institution (ATC) at Itugururu, and plans are underway to ensure the facility is fully operational.
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 95% especially in the upper zone, making the County a high potential area for Aquaculture production.
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 fisheries is also done along the major rivers and in the community dams. The fish species caught are mainly catfish, common carp, trout, and barbers. The county currently has a total of 1,751 active fish farmers and a total of 1,516 fishponds. There are three accredited hatcheries in the County that are involved in the production of quality fingerlings for farmers which include Kathima Fish Farm, Oliwen Fish Farm, and East Africa Fish Company. Some of the Cottage feed industries in the County include the Chumara 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

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

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

1.1.12 Water Sources and Access

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

1.1.13 Health Access & Nutrition

The County health sector has witnessed tremendous achievements in the past one year, both in infrastructure development as well as the health indicators. This is attributed to the high investments in the sector. The department currently has 196 health facilities, distributed across the county. There has been massive infrastructure improvement in the department including renovation and expansion of health facilities.

The completion and operationalization of health facilities in the undeserved areas of the County has increased health access to the residents. Construction and operationalization of the modern outpatient blocks in Chuka County Referral and Marimanti Hospitals has improved accessibility and utilization of specialized outpatient services. The department has procured and installed modern medical equipment including CT scan machine, theater equipment, dialysis equipment, radiology equipment, dental equipment, and gene expert machines among others.

To eliminate childhood illnesses, the department of public health and medical services have increased the immunizing facilities from 68 to 104. This involved procurement of 36 additional vaccine fridges and training of 90 healthcare workers in operational level management. To reduce maternal and neonatal deaths, 66 health care workers have been trained in emergency obstetric and newborn care.

The department has also implemented an effective disease control and prevention measures, including vaccination campaigns, health education, and community outreach programs. This has helped in reducing the incidence of communicable diseases like malaria, tuberculosis, and HIV/AIDS.

In the fight against Tuberculosis, the County health department has intensified screening across all health facilities in the county. Currently, there are 835 patients on TB treatment this year (2023). By 2022, TB treatment success rate was at 91% with a cure rate of 90.5% for the same cohort. The program is working closely with the Community Health Strategy to include community TB services. There are 63 TB laboratories in the county, 3 of which have Gene Xpert machines and 1 has True Nat machine for TB screening.

The department has taken measures geared towards the improvement of Human Resources for Health. Several health care workers have been released to pursue advanced training. This has seen an increase in the number of medical specialists including Physicians, pediatricians, ophthalmologist, psychiatrists, Gynaecologist, and surgeons in the health workforce.

In addition, the County has prioritized County Health Service. During 2018, one thousand (1,000) Community Health Promoters were inaugurated by H.E the Governor, Tharaka Nithi County. 265 more CHPs were recruited making a total of 1,265 all spread across 127 Community Health Units.

The CHPs have been adequately equipped with Uniforms, carrier bags, badges, reporting tools, smartphones, airtime for lead CHPs, NHIF cover and above all the monthly performance stipend of KShs. 3,000.

1.1.14 Education, Technical, Vocational Education and Training

The county has 587 ECDE centres/schools of which 442 are public and 145 private centres, 479 primary schools and 141 secondary schools. The County's early childhood development educational institutions enroll children from an average of 3-6 years. The total ECDE enrolment is about 24,770, composed of 11,320 girls and 13,450 boys in public and private centres. Most of the private ECDE Centres are community managed but outside the mother primary schools while others are managed by churches. The ratio of boys to girls is 1:1. In the county, there are 927 ECD teachers whose 512 are employed by the County government while the rest through parents financing. Out of the 512-county employed ECDE teachers, 60 of them have been employed through the Creche Programme under the Randomized Control Trial. The programme has also supported in provision of ECDE learning materials to 60 ECDE centres. The teacher student ratio is 1:43. The transition rate from ECDE to primary is quite high at a rate of 90%. There is need for employment of more ECDE teachers and caregivers as well as increased funding to increase access and ensure quality facilities as most of the ECDE centres in the county are in semi-permanent structures that have been poorly serviced and maintained. The county has continually invested in construction of two ECDE classes per ward in the 15 wards annually. Most of the ECDE centres lack adequate play materials as well as play equipment and rest facilities.
Currently the county has a total of 24 vocational training centres that are crucial in skills development of the students. We also have three Technical Training Institutes in the county namely Muraga TTI, Chuka TTI at Mwanjati and Tharaka TTI at Marimanti. All these institutions are not fully operational and more needs to be done to ensure all the departments are operationalized. In addition, there is a private technical training institute at Kiini funded by Germany development cooperation and a private technical training institute/college at Rubate that specializes in training

of Nurses and ECDE teachers. The county is also host to two fully pledged universities (Tharaka University and Chuka university) and one constituent university (Chogoria Campus located in Nturiri).

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, 88 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

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

1.2 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, MTP IV and the Bottom-Up Economic Transformative Agenda (BETA).
c. The county government undertook stakeholder engagements including carrying out of public participation across the 8 sub-counties to document their views/inputs and help 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 30th August 2024.

1.4Linkage 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

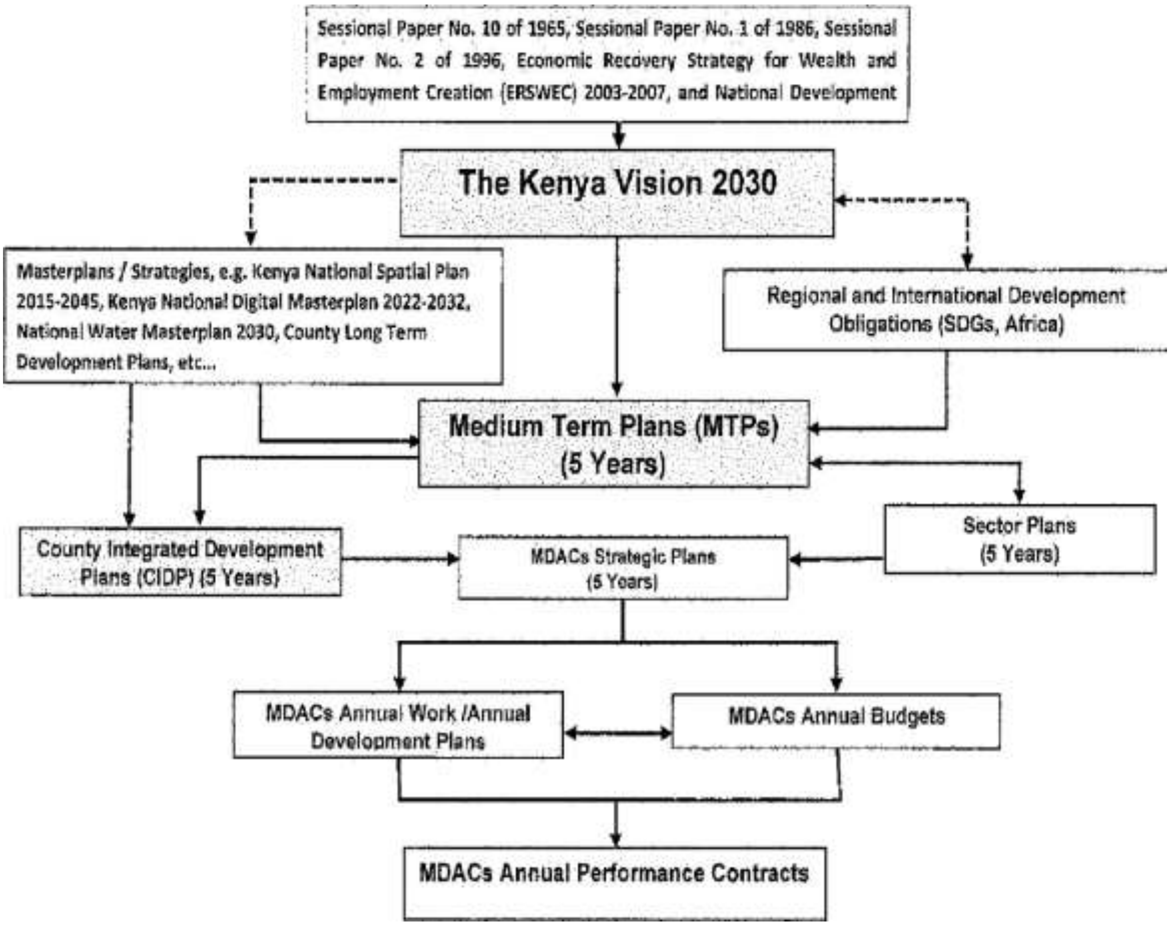

Figure 1: Linkage of the CADP with Other Plan

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF PREVIOUS ADPS

2.1 Analysis of (current ADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 5: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

Planned Project/Programme as outlined in CADP 2024/25	CADP Allocation 2024/2025 (KShs. Millions)	Approved budget 2024/2025 (KShs. Millions)	Remarks**
Roof Water Harvesting Policy formulation	10.0	-	Inadequate funds
Chogoria Bulky Water supply- Chogoria ward	100.0	100.0	Funded NG
Chuka Bulky Water supply- Karingani ward	100.0	100.0	Funded NG
Kathwana Water supply- Igambangombe ward	10.0	-	Inadequate funds
Operationalize Kibung'a Kakimiki- Marimanti- Maragwa Water supply- Marimanti & Gatunga wards	18.0	-	Inadequate funds
Equipping to solar pumping the boreholes drilled by Maranatha Mission	22.0	15.0	
Spring protection	5.0	-	Inadequate funds
Supply and install rainwater harvesting structures to public institutions	20.0	-	Inadequate funds
Construction of Cross weirs, dams, water pans and rock catchments for rainwater harvesting	30.0		Inadequate funds
Renovation and de-silting of dams and intakes	4.0		Inadequate funds
Mwonge range water supply	4.0		Inadequate funds
NIWASCO	40.0	3.0	Inadequate funds
Mukothima Parish water project- Mukothima ward	6.0		Inadequate funds
Revive Ura Kathangacini/Makutano Kamacabi Water project	10.0		Inadequate funds
Other Civil works and rehabilitations	20.0		Inadequate funds
Muthambi 4K water project	8.0		Inadequate funds
Murugi Mugumango water project	8.0		Inadequate funds
Ngoko Falls water project	100.0		Inadequate funds
Drilling and equipping communal boreholes	60.0		Inadequate funds
Nithi Kari-Nkorongo Nkobole-Rurea Kanyeere Irr project	15.0		Inadequate funds
Maanyaga Irrigation Project	5.0		Inadequate funds
Gitareni Irrigation	150.0		Inadequate funds
Kabuboni Irrigation	130.0		Inadequate funds
Magati Irrigation project (Marimanti /Chiakariga ward)	8.0		Inadequate funds
Muthambi Gitije Irrigation Water	50.0	35.0	Funding from ELRP and FLLoCA
Kavando Irrigation Project	30.0		Inadequate funds
Kamuthiga Irrigation project	90.0	3.0	Inadequate funds
Kamonka Irrigation project	8.0	4.0	Inadequate funds
RIWA (Riathiga irrigation water association)	8.0		Inadequate funds
Kinyingiri Irrigation project	150.0		Inadequate funds

Rukurini Irrigation project	190.0	4.0	Inadequate funds
Kiaga Irrigation project	190.0		Inadequate funds
Ngongoaka Ntoroni Irrigation project	10.0	4.0	Inadequate funds
Ngokaki water project/Mitheru ward	10.0		Inadequate funds
Kimwe Irrigation Project	100.0	4.0	Inadequate funds
Magumoni Location Irrigation project	80.0		Inadequate funds
Thuci Water project	8.0		Inadequate funds
Kibiga Water Project	-	4.0	Project need
Mwienderi water project	-	2.0	Project need
Development of water treatments units in domestic water supply schemes-target 15 already developed water harvesting projects	-	7.5	KWASH conditional
2640503 Kenya Water and Sanitation Programme	-	353.8	conditional grant
Sub total	**1,807.0**	**639.3**	
Sector/Sub-sector: Water, Environment, and Natural Resources			
Policy formulation and implementation	5	0	Inadequate funds
Mobilisation of resources	3	0	Inadequate funds
Staff recruitment (Foresters 4, and Environmentalists 4)	1	0	Inadequate funds
Rehabilitation of riverine and fragile ecosystems	5	0	Inadequate funds
Development of participatory forests management plans (PFMPs)	10	0	Inadequate funds
Control of charcoal production	4	0.5	Inadequate funds
Climate change adaptation and, mitigation	195	158	
Mapping of mineral resources	2	1	Inadequate funds
Registration of mining associations	2	0	Inadequate funds
Training of mining groups	2	0	Inadequate funds
Rehabilitation and restoration of degraded Mining Sites	5	0	Inadequate funds
Tree growing	5	0	Inadequate funds
Formation of community forest associations	2	1.5	Inadequate funds
Establishment of tree nurseries	5	0	Inadequate funds
School greening programs	5	0	Inadequate funds
Tree planting week	3	0	Inadequate funds
Licensing of noise emitting activities	4	0	Inadequate funds
sub total	**257**	**161**	
Health Sector			
Construction and equipping an orthopedic workshop at Chuka County Referral Hospital	5	0	Inadequate funds
Upgrade Muthambi Health Center to Level IV hospital	108	3	Inadequate funds
Upgrade Gaciongo dispensary to Level III health facility	10	0	Inadequate funds
Construction of Rehabilitation center for drug abuse services in Mwimbi Sub County	8	0	Inadequate funds
Construct and equip psychiatric unit at Chuka Hospital	10	0	Inadequate funds
Construction of perimeter wall at Marimanti L4 Hospital	10	0	Inadequate funds
Procurement and installation of an incinerator at Marimanti L4 Hospital	30	5	Inadequate funds
Procurement and installation of an incinerator at Chuka Hospital	30	0	Inadequate funds

Construction of waiting bay and dispensing rooms at the chest clinic at Chuka County Referral Hospital	2	0	Inadequate funds
Operationalization of inpatient services at Mukui Health Center, Kitchen completion and laundry	1.5	0	Inadequate funds
Completion and equipping of maternity unit at Igamatundu dispensary	3	0	Inadequate funds
Construction of laboratory at Mikui dispensary	3	0	Inadequate funds
Construction and equipping laboratory at Miomponi Dispensary	3	2	Inadequate funds
Renovation and equipping of a laboratory at Kamarandi dispensary	0.6	0	Inadequate funds
Construction of a laboratory at Gaceraka dispensary	3	0	Inadequate funds
Construction of dispensary at Ngunga	3	0	Inadequate funds
Renovation and expansion of a laboratory at Kieni Health Centre	1	0	Inadequate funds
Renovation and equipping a laboratory at Kamwangu Dispensary	0.95	0	Inadequate funds
Construction and equipping of a laboratory in Maragwa dispensary	2.5	0	Inadequate funds
Renovation of staff houses at Kanyambo dispensary	2.5	0	Inadequate funds
Completion and operationalization of Gakauni dispensary	2	0	Inadequate funds
Completion of staff quarters at Muramba wa Mbogo	1	0	Inadequate funds
Fencing of Nthigiriri dispensary for security	0.5	0	Inadequate funds
Fencing of Kanyambo Dispensary	1	0	Inadequate funds
Renovation and equipping of laboratory at Ikumbo	0.9	0	Inadequate funds
Renovation and furnishing 3 Sub County offices	4.5	0	Inadequate funds
Construction of a septic tank at Marimanti L4 Hospital	2.5	0	Inadequate funds
Construction of a Ventilation Improved Pit (VIP) latrine at Gatunga Model Health Center	0.5	0	Inadequate funds
Completion of Ventilation Improved Pit (VIP) Latrine at Kieni Health Centre	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Kiamuchii Dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Gitombani Dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Mumbuni Dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Nkwego Dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Kajiampau Dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Kamaindi Dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Gatunga Model Health Center	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Ndumbini Dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Kaanwa Dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Mwonge dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Kagaani dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Njaina dispensary	0.5	0	Inadequate funds
Construction of Ventilation Improved Pit (VIP) Latrine at Kibugua H/C	0.5	0	Inadequate funds

Construction of Ventilation Improved Pit (VIP) Latrine at Ngeru dispensary	0.5	0	Inadequate funds
Count-Part Funding Safaricom M-Pesa Foundation (Mpukoni Health Centre)	0	30	Co funded
Equipping of Chuka ICU	0	74	Flagship project
Upgrading of Revenue Management System	0	35	Flagship project
Sub Total	**257.45**	**149**	
Sector: Education, Youth, Culture, Sports, and Social Services			
Sub-Sector: Basic Education and Technical Training			
Grants to Vocational Training Centres (VTCs)	60	23.63	Inadequate funds
Construction and Rehabilitation of VTCs in the county	40	10	Inadequate funds
Implementation of scheme of service for VTCs Instructors	10	0	Inadequate funds
Provision of ECDE Teaching and learning materials	20	0	Inadequate funds
Provision of ECDE Infrastructure in 15 Wards in the County	113	20	Inadequate funds
Roof water collection	20	0	Inadequate funds
Basic Education Forums Including Training and Assessment	5	0	Inadequate funds
Disbursement of Bursary	60	30	Inadequate funds
School Feeding Programme to schools in vulnerable regions	40	0	Inadequate funds
Provision of quality furniture to ECDE Centres	20	14.56	Inadequate funds
Provision of recreation facilities to ECDE Centres	10	0	Inadequate funds
Subtotal	**338**	**98.19**	
Youth and sports			
Sports stadia construction	110	70	Multiyear funding
Talent identification	12	1.5	Inadequate funding
Kathwana Sports Complex establishment	10	0	Inadequate funding
County teams' participation in sports events	20	0	Inadequate funding
Recreation/tourism sports held	10	3	Inadequate funding
Sports officials training	5	2	Inadequate funding
Youths empowered through Youth empowerment fund	50	0	Inadequate funding
Youths Capacity Building	5	3	Inadequate funding
Sub total	**222**	**79.5**	
Social services			
Construction of cultural centers	10	0	Inadequate funding
Cultural festivals and exhibitions (County Cultural Festival)	15	6	Inadequate funding
County repository on TK and associated assets	2	0	Inadequate funding
TK and associated assets documented and digitization	1	0	Inadequate funding
Support to Children's homes	5	2	Inadequate funding
Establishment of a rescue centre/Marimanti	6	10	Flagship proejct
Equipment's for PLWDs and well being	5	2	Inadequate funding
Campaign on elimination of FGM	2	1	Inadequate funding
Celebration of International Day for people living with disability	2	0.5	Inadequate funding
Celebration of International Women's Day	1	1	
Promote artistic talent for PLWDs	1	0	Inadequate funding

Gender mainstreaming program	3	1	Inadequate funding
Sanitary towels for girls	5	0	Inadequate funding
Drugs and substance use sensitization-	2	0	Inadequate funding
Sub total	**60**	**23.5**	
Sector: Agriculture, Livestock, Fisheries and Cooperative development			
Sub-Sector: Crop production			
Crop subsidy (Maize, Beans and Green grams)	140	110	Flagship project
Rehabilitation of coffee factories	7	0	Inadequate funding
Rehabilitation of Tea Buying Centres	20	5	Inadequate funding
Provision of avocado seedlings	2	0	Inadequate funding
Rehabilitation of Ruungu irrigation scheme	50	0	Inadequate funding
Rehabilitation of Kirumi Kia Mujari irrigation schemes	50	0	Inadequate funding
Farm development for crops and livestock demos at ATI	15	0	Inadequate funding
Operationalization of Itugururu ATI	15	0	Inadequate funding
Agricultural risk and Resilience management	7	0	Inadequate funding
Value Chain Development	249.5	170	NAVCDP
Promotion of contract marketing	10	0	Inadequate funding
Development and promotion of cooperative societies for sand harvesting, cereals, coffee, tea and pulses	5	0	Inadequate funding
Office Construction	50	0	Inadequate funding
Provision of extension services	50	4	Inadequate funding
Sub sector coordination and development	20	15	
Improved mobility for extension staff	30	0	Inadequate funding
General Administration services	30	6	Inadequate funding
Subtotal	**750.5**	**310**	
Sub-Sector: Livestock production			
Provision of quality, accessible and affordable farm inputs	42	0	Inadequate funding
Livestock breeding	21.5	5	Inadequate funding
Enhance fodder production and bulking	9	0	Inadequate funding
Establish post-harvest structures	20	0	Inadequate funding
Value addition promotion	15	5	Inadequate funding
Improve farmers capacity building	5.5	0	Inadequate funding
Strengthen farmers organizations	5	0	Inadequate funding
Develop contract marketing	1	0	Inadequate funding
Promote market information sharing	0.5	0	Inadequate funding
Improve market infrastructure	10	0	Inadequate funding
Extension services	16.5	0	Inadequate funding
Construct new offices, renovate existing one and furnish them	10	0	Inadequate funding
Sub total	**156**	**10**	
Sub-sector: Veterinary services			
Subsidized Artificial Insemination	10	8	Flagship Project

Diseases and Pest Control and Surveillance	12	5	Flagship Project
Construction of AI centre	30	0	Inadequate funding
Veterinary Public Health	4.5	0	Inadequate funding
Veterinary Extension services	3.5	3	Inadequate funding
Clinical services	2	2	Inadequate funding
Sub Total	**62**	**18**	
Sub-Sector: Fisheries Development			
Aquaculture Business Development Programme (ABDP)	115.64	14	Inadequate funding
Fish farming production and productivity	6	3	Inadequate funding
Fish quality assurance and bio-safety management	6	0	Inadequate funding
Fish marketing and value addition	3	0	Inadequate funding
Extension services	7.5	1.5	Inadequate funding
Fisheries resources management and development	5	0	Inadequate funding
Sub total	**143.14**	**18.5**	
General Economic and Commercial (GECA) Affairs			
Subsector: Industry			
Training of traders	5	0	Inadequate funding
Market research and surveys- (County wide)	5	0	Inadequate funding
Producer business groups-County wide	4	0	Inadequate funding
Development of Jua kali/informal sector	100	0	Inadequate funding
Trade fairs and exhibitions	10	0	Inadequate funding
County Trade and investment policy	3	0	Inadequate funding
Manufacturing and processing Industry-	100	250	CAIP
County Industrialization policy	3	0	Inadequate funding
Subtotal	**230**	**250**	
Sub sector: Revenue and resource mobilization			
Calibrating traders' equipment and standards	2	0	Inadequate funding
Procurement of equipment	2	1	Inadequate funding
To procure and install weighers -	15	0	Inadequate funding
Diversify revenue streams	4	0	Inadequate funding
To fully automate own-source revenue collection county wide	10	5	Completion
Strengthen enforcement	5	5	Key project
Cess points shed, lighting	10	7	Key project
Server and CCTV installation	10	2	Inadequate funding
Cess points, spikes and cramps procured	3	0	Inadequate funding
Revenue collection tools and equipment	3	0	Inadequate funding
Feasibility study	5	0	Inadequate funding
Subtotal	**69**	**20**	
Tourism			
Establishment of amenities at priority attraction sites- walkways, lavatories, staircases, campsites	6	0	Inadequate funding

Tour guides and porters training	1	1	
Mt. Kenya route improvement and marketing	5	0	Inadequate funding
Branding of tourism sites- signages	5	1	Inadequate funding
Marketing tourism sites	7	1	Inadequate funding
Tourism Policy / Regulations	1	0	Inadequate funding
Sub total	**25**	**3**	
Cooperative			
Factory Renovation for coffee quality processing and value addition	100	0	Inadequate funding
Operations and maintenance of county stores and aggregation centres	40	0	Inadequate funding
Development and promotion of cooperative societies (including artisanal mining, sand harvesting, cereals and pulses, coffee, tea, *boda boda* SACCOs, multi-value chain, marketing, transport and worker cooperatives)	5	0	Inadequate funding
Provision of extension services	12	0	Inadequate funding
Sub sector coordination and development	15	3	Inadequate funding
Improved mobility for extension staff	18	0	Inadequate funding
General Administration services	15	0	Inadequate funding
Governance in cooperatives	10	0	Inadequate funding
Co-operative Audit	5	0	Inadequate funding
Capacity building on members	10	0	Inadequate funding
Technology Adaption	5	0	Inadequate funding
Cooperative Legislation	5	0	Inadequate funding
Subtotal	**240**	**3**	
Roads, Transport, and Infrastructure			
Rural roads improvement and maintenance	150	110	Inadequate funding
Road tarmacking	400	140	Inadequate funding
Bridges and footbridges	50	30	Inadequate funding
Civil works	75	0	Inadequate funding
Purchase of machinery	90	0	Inadequate funding
Construction of County headquarters	150	78	Inadequate funding
Road maintenance Levy	0	161	Conditional grant
County Housing Programme	15	0	Inadequate funding
Establish sub county headquarters	10	0	Inadequate funding
Specialised Materials and Supplies	7	0	Inadequate funding
Ward Improvement	15	0	Inadequate funding
Construction of Marimanti modern market	50	0	Inadequate funding
Construction of Chogoria modern market	50	0	Inadequate funding
Construction of Chogoria modern market	10	0	Inadequate funding
Stalls construction at Ntubara, Tunyai, Kiracha	30	0	Inadequate funding
Markets Access Roads	10	0	Inadequate funding
Kathwana Municipality Development	52	0	Inadequate funding
Construction of Ndagani modern market	10	0	Inadequate funding
Construction of Marigiti modern market	10	20	Co funding

Chuka municipality	5	0	Inadequate funding
The Kenya Informal Settlement Improvement Project (KISIP)	0	169	Conditional grant
Sub total	**1289**	**763**	
Energy			
Electricity reticulation	20	13	Inadequate funding
Promotion of alternative energy resources and efficient energy technologies	30	0	Inadequate funding
Sub total	**50**	**13**	
Lands and physical planning			
Planning and survey of Chogoria town- Chogoria	10	0	Inadequate funding
Physical planning services- Countywide	5	10	Inadequate funding
Market advisory plans- Countywide	2	0	Inadequate funding
County Development control- Countywide	5	0	Inadequate funding
Support land adjudication	5	0	Inadequate funding
Operationalization of the Valuation	20	0	Inadequate funding
Securing public land- Countywide	10	0	Inadequate funding
Land acquisition/Karingani and Igambang'ombe	30	40	Strategic projescts
Promotion of research and utilization of ABTs - Countywide	10	0	Inadequate funding
Estate management - Countywide	10	0	Inadequate funding
Subtotal	**107**	**50**	
Public Administration, Finance and Economic Planning			
County Statistics services	10	5.5	Inadequate funding
Economic Development, Planning and coordination services	10	4.2	Inadequate funding
Budget Formulation and coordination	15	4.5	Inadequate funding
Monitoring and Evaluation services	15	4.9	Inadequate funding
Public participation	5	0	Inadequate funding
Accounting Services	15	4.5	Inadequate funding
Audit Services	10	4.9	Inadequate funding
Supply Chain management services	25	5.9	Inadequate funding
Human Resource management	150	173	Includes KDSP funding
Subtotal	**255**	**207**	
Public Administration			
Enhance performance management	100	10	Inadequate funding
Establishment of feedback	20	2	Inadequate funding
mechanism and communication desk	10	0	Inadequate funding
Establish a strong civic education public participation.	1	2	Inadequate funding
Developing Career progression guidelines	*5*	3	Inadequate funding
Strengthening Human resource audit committees	*0.4*	0.5	Inadequate funding
Organize meetings for the Employee committee relation	*0.5*	0	Inadequate funding
Digitalization of HR Records	1	0	Inadequate funding
Offer timely Compensation of all employees	*2600*	2294.5	Salary costs

Developing functional Departmental Organograms	*30.4*	2	Inadequate funding
Developing Departmental Staff Establishment	*2.4*	1	Inadequate funding
Customizing and Reviewing HR policies	*4.4*	1	Inadequate funding
Sub total	***2775.1***	***2316***	
Legal services			
litigation	30	15	Inadequate funding
Legislative drafting	4	5	Inadequate funding
Legal advisory and research	5	0	Inadequate funding
Governments transactions	4	0	Inadequate funding
Coordinating county departments	1.2	3	Inadequate funding
Organizing the meeting	1.2	0	Inadequate funding
Organizing the training and workshop	15	0	Inadequate funding
Sub Total	**60.4**	**23**	
County assembly			
Legislative Services	125	185.5	County assembly
Coordination Services	30	13.6	County assembly
Oversight Services	58	70.3	County assembly
General administration, planning and support services	282	282.7	County assembly
Construction of County Assembly chambers	100	40.7	County assembly
Construction of Speaker's residence	20	15	County assembly
Sub total	**615**	**607.8**	

The prioritization of projects for funding for the FY 2024/25 was determined by the following factors.

i. Completion of ongoing projects.

ii. Key County functions: Emphasis was given to completion of on-going capital projects and in particular infrastructure projects under the 14 county functions.

iii. Counterpart funds: Adequate allocations for donor counterpart funds which is the portion that the government must finance in support of the projects financed by loans and grants.

iv.

2.2 Financial Performance Review for FY 2023/24

2.2.1 Revenue Performance

Table 6: Revenue Performance Analysis

	Revenue source	Target amount (KShs.)	Actual amount realized (KShs.)	Variance (KShs.)	Remarks*
A	**Equitable Share of Revenue Raised Nationally**	4,378,234,821	4,027,976,038	(350,258,783)	
	Subtotal	**4,378,234,821**	**4,027,976,038**	(350,258,783)	

B	**Additional Allocations/Conditional Grants**			-	
1	Supplement for construction of county headquarters	103,160,000	-	(103,160,000)	
2	Conditional Grant- Leasing of Medical Equipment	124,723,404	-	(124,723,404)	
3	IDA (WB) Kenya Climate Smart Agriculture Project (KCSAP)	90,000,000	-	(90,000,000)	
4	IDA (World Bank) Credit (National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	195,112,952	(54,887,048)	
5	DANIDA Grant	14,856,750	14,856,750	-	
6	Sweden - Agricultural Sector Development Support Program (ASDSP)	1,785,670	2,285,670	500,000	
7	Kenya Informal Settlement Programme KiSP II	92,630,231	92,630,231	-	
8	World Bank Emergency Locust Responses Project (ELRP)	105,805,161	104,620,428	(1,184,733)	
9	Provision for provision of Fertilizer Subsidy	71,299,830	-	(71,299,830)	
10	Aquaculture Business Development Programme (ABDP)	12,810,384	19,379,784	6,569,400	The financing is done through the Ministry of blue economy and maritime affairs
11	Aggregated Industrial Parks Programme	100,000,000	-	(100,000,000)	
12	Financing Locally Led Climate Action Programme (FLLoCA) Program	205,050,000	104,989,776	(100,060,224)	
13	Livestock Value Chain Support Project	28,647,360	-	(28,647,360)	
14	De-risking and Value Chain Enhancement	63,341,980	-	(63,341,980)	
15	Other Conditional Grants/CHP National Grant	22,137,500	22,137,500	-	The 1149 CHPs were paid directly from the national government
16	WB KWASH PforR	150,000,000	-	(150,000,000)	
17	Equalization Fund	-	-	-	
Subtotal		**1,436,248,270**	**556,013,091**	(880,235,179)	
C	**Own Source Revenue**			-	
16	Ordinary Own Source Revenue	300,870,000	256,362,512	(44,507,488)	
17	Facility Improvement Fund (FIF)	149,800,000	160,983,523	11,183,523	
Subtotal		**450,670,000**	**417,346,035**	(33,323,965)	
D	**Other Sources of Revenue**			-	
18	Unspent balance from FY 2022/23	253,643,267	288,700,120	35,056,853	
Sub Total		**253,643,267**	**288,719,667**	35,076,400	

Grand Total		6,518,796,358	5,290,054,831	(1,228,741,527)	

2.2.2 Expenditure Analysis

Table 7: Expenditure Analysis

Sector /Department	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption rate (%) *100	*Remarks
3613 Medical Services	1,776,028,103	1,658,929,126	93.4%	
3630 Revenue and Resource Mobilization	112,335,320	104,871,054	93.4%	
3616 Public Administration and Devolution Affairs	123,702,884	113,873,192	92.1%	
3621 County Assembly	564,516,596	517,106,065	91.6%	
3617 Education, Gender, Culture and Social Services	312,893,075	284,208,753	90.8%	
3633 Gender, Children and Social Services	19,806,550	17,600,000	88.9%	
3612 Roads, Infrastructure and Public Works	954,476,303	760,655,378	79.7%	
3619 Finance and Economic Planning	281,912,880	218,753,186	77.6%	
3628 Youth and Sports	33,203,550	24,658,072	74.3%	
3611 Office of Governor and Deputy Governor	151,454,823	109,750,762	72.5%	
3615 Agriculture and Crop Production	857,489,062	605,812,188	70.6%	
3625 Public Health and Sanitation	519,849,805	327,941,797	63.1%	
3629 Culture and Tourism	27,584,000	16,954,211	61.5%	
3623 County Public Service Board	36,970,400	22,520,540	60.9%	
3622 Water Services and Irrigation	132,891,250	75,185,686	56.6%	
3620 Environment, Mining and Natural Resources	252,748,300	106,766,926	42.2%	
3632 Fisheries and Ecosystem Development	31,010,459	13,027,335	42.0%	
3631 Lands, Physical Planning and Housing	172,356,890	63,605,215	36.9%	
3634 Trade, Investment Promotion, Energy and Industry	157,566,108	47,562,549	30.2%	
Grand Total	**6,518,796,358**	**5,089,782,035**	78.1%	

2.2.3 Pending Bill

Table 8: Pending bills per sector/Programme

Description of Work Done	Contract / LPO / LSO Date	Contract Amount (KShs.) A	Amount Paid (KShs.) B	Outstanding Balance (KShs.) A-B	Expenditure Class
Supply And Delivery of Laboratory Reagents To Chuka Hospital	21/Aug/23	410,000	0	410,000	Recurrent
Repair Motor Vehicles	21/05/2021	1,192,000	0	1,192,000	Recurrent

Repair Motor Vehicles	21/05/2021	1,272,000	0	1,272,000	Recurrent
Repair Motor Vehicles	15/4/2021	2,127,070	0	2,127,070	Recurrent
Provision of Service for JCB reg. 13CG062A	04/Feb/21	2,852,000	0	2,852,000	Recurrent
Repair Motor Vehicles	28/05/2021	2,923,795	0	2,923,795	Recurrent
Repair Motor Vehicles	21/05/2021	951,000	0	951,000	Recurrent
Repair Motor Vehicles		782,070	0	782,070	Recurrent
Repair Motor Vehicles	19/05/2021	812,000	0	812,000	Recurrent
Repair Motor Vehicles	21/05/2021	2,950,113	0	2,950,113	Recurrent
Repair Motor Vehicles	28/05/2021	11,888,750	0	11,888,750	Recurrent
Supply of Fuel		84,000	0	84,000	Recurrent
Supply of petrol		84,000	0	84,000	Recurrent
Supply And Delivery Of Laboratory Reagents To Magutuni Hospital	29/May/24	99,760	0	99,760	Recurrent
Supply of charcoal and firewood to Chuka and Magutuni Hospital	17/Jan/22	115,000	0	115,000	Recurrent
Supply of patient files to Magutuni Hospital	21/Oct/22	147,413	0	147,413	Recurrent
Supply of office stationery to Chuka, Marimanti, Magutuni and Kibung'a Hospital	21/Oct/22	190,200	0	190,200	Recurrent
Supply of perishable foodstuff to Chuka Hospital	02/Aug/22	198,000	0	198,000	Recurrent
Supply of non-perishable foodstuff to Chuka Hospital	02/Aug/22	200,000	0	200,000	Recurrent
Supply of non-perishable foodstuff to Chuka Hospital	31/May/22	210,500	0	210,500	Recurrent
Supply of Firewood And Charcoal To Magutuni Hospital	30/Aug/23	222,879	0	222,879	Recurrent
Supply of tanks magutuni and kathangacini	24/Mar/20	231,397	0	231,397	Recurrent
Construction of storage tank for Mwithanga water project	02/Apr/24	239,508	0	239,508	Development
Supply of furnitures	01/Jun/24	256,137	0	256,137	Recurrent
Provision of catering services	06/May/24	256,531	0	256,531	Recurrent
Provision of catering services	25/Apr/24	370,452	0	370,452	Recurrent
Provision of catering services	12/Apr/24	374,423	0	374,423	Recurrent
Provision of catering services	20/May/24	416,981	0	416,981	Recurrent
Provision of catering services	02/Apr/24	432,000	0	432,000	Recurrent
Catering services	25,26,27/10/2023	502,254	0	502,254	Recurrent
Catering services	20,21,22,23,24/11/2023	700,781	0	700,781	Recurrent
Supply of Cleaning Materials To Chuka And Magutuni Hospitals	16/Jan/23	701,870	0	701,870	Recurrent
Supply of foodstuff to Magutuni Hospital	29/Jul/22	746,734	0	746,734	Recurrent
Supply of foodstuff to Magutuni Hospital	16/Mar/22	955,268	0	955,268	Recurrent

Supply and delivery of motorbikes for subsidized county Artificial Insermination programme	24/May/23	37,590	0	37,590	Recurrent
Construction Works at Mwonge Dispensary	05/Jul/13	59,150	0	59,150	Development
Renovations of Tea buying Centres at Majira, Kagongo and Kigui	04/Jan/24	1,047,550	0	1,047,550	Development
Supply of firewood to Chuka Hospital	21/Dec/20	501,000	0	501,000	Recurrent
Supply of operishable foodstuff to Chuka Hospital	23/Mar/21	660,000	0	660,000	Recurrent
Extention of A New Dispensary Block, And A Water Tank Base At Miomponi Dispensary	29/Apr/24	2,171,550	0	2,171,550	Development
Supply of staff uniforms	26/Jan/24	1,263,200	0	1,263,200	Recurrent
Rehabilitation of water system at Governors residence	27/May/24	1,896,800	0	1,896,800	Development
Supply of grain stores supplies and Equipments	30/Jan/24	2,120,400	0	2,120,400	Recurrent
supply of stationeries and cleaning materials	03/Jun/16	451,700	0	451,700	Recurrent
Supply of thermal rolls	10/Feb/20	480,000	0	480,000	Recurrent
Supply Of Foodstuff To Marimanti Hospital	25/Aug/23	3,552,150	0	3,552,150	Recurrent
Supply of canvas shoes & branded t-shirts	09/Jan/18	233,279	0	233,279	Recurrent
Supply and delivery of Printing papers and various office materials	22/May/18	45,500	0	45,500	Recurrent
Supply and delivery of Various items, i.e, Banners, T-shirts, fliers etc		71,750	0	71,750	Recurrent
Routine maintenance spot improvement of Chiakariga-Kaunguni-kamanyaki road	11/Nov/19	179,520	0	179,520	Development
Supply of Branded shirts,banners and mounted certificates	09/Mar/23	184,800	0	184,800	Recurrent
Routine Maintenance of Mugwanthi-Kamuguongo Road	06/Dec/24	184,800	0	184,800	Development
supply of stationeries	04/Jun/15	237,600	0	237,600	Recurrent
Printing of business cards	06/Feb/18	488,400	0	488,400	Recurrent
Supply Of Ultra Sound Printer To Magutuni Hospital	27/May/24	1,647,050	0	1,647,050	Recurrent
Supply Of Foodstuff To Kajuki And Muthambi Health Centre	30/Apr/23	177,665	0	177,665	Recurrent
House rent arrears for Mariani ward administrators office for 16 months (Dec 2021-March 2023)		1,393,890	0	1,393,890	Recurrent
Renovation And Paving Works To The Amenity Ward At Chuka Hospital	06/Apr/24	1,500,000	0	1,500,000	Development
Civil works for Kamwene water project	02/Apr/24	340,672	0	340,672	Development
Suppy Public Health Licenses	13/Mar/23	11,000	0	11,000	Recurrent
Servicing of oxygen plant at Chuka Hospital	09/Dec/21	432,070	0	432,070	Recurrent
Proposed Chainlink Fencing Works At Nthigiriri Dispensary	30/Apr/24	3,540,240	0	3,540,240	Development

Construction of ecde- Magumoni ward	11/Oct/23	4,004,810	0	4,004,810	Development
Supply of non-perishable foodstuff to Marimanti, Magutuni and Kibung'a Hospital	18/Nov/21	320,000	0	320,000	Recurrent
Routine Maintenance of Kiangondu-Hospital-Mugungugu Road	06/Dec/24	872,400	0	872,400	Development
Construction works for Karambani Health Centre	14/Oct/15	1,871,198	0	1,871,198	Development
Intake construction of Kimwe water project	22/May/23	592,500	0	592,500	Development
Equipping of Tunyai Catholic borehole	27/Oct/23	2,898,147	0	2,898,147	Development
Supply of clean gloves	08/Oct/21	1,313,350	0	1,313,350	Recurrent
Supply of non-pharmacuticals to Marimanti Hosp	13/Oct/21	1,456,000	0	1,456,000	Recurrent
Supply of firewood to Chuka Hospital	23/Jul/22	398,000	0	398,000	Recurrent
Repair of motor vehicles	11/Mar/22	1,615,000	0	1,615,000	Recurrent
Repair of motor vehicles	11/Mar/22	316,800	0	316,800	Recurrent
Repair of motor vehicles	11/Mar/22	2,085,600	0	2,085,600	Recurrent
Repair of motor vehicles	11/Mar/22	2,610,000	0	2,610,000	Recurrent
Repair of motor vehicles	11/Mar/22	55,448	0	55,448	Recurrent
Repair of motor vehicles	11/Mar/22	159,384	0	159,384	Recurrent
Provision of service for motor grader		397,880	0	397,880	Recurrent
Improvement of Mukothima road	10/May/17	452,980	0	452,980	Development
Motor vehicle service	16/Jun/15	1,799,737	0	1,799,737	Recurrent
Supply of Perishable Foodstuff To Marimanti Hospital	01/Dec/23	553,950	0	553,950	Recurrent
Supply of five Tyres	15/Sep/15	4,858,080	0	4,858,080	Recurrent
supply and delivery of office cleaning materials		101,500	0	101,500	Recurrent
supply and delivery of office office stationaries		40,000	0	40,000	Recurrent
Supply of sodium hypochloride to Chuka Hospital	03/Mar/16	250,000	0	250,000	Recurrent
Hire of transport services kitengela to Chuka Hospital	04/May/16	705,350	0	705,350	Recurrent
Completion works at Nkangani dispensary		88,000	0	88,000	Development
Construction of ecde- Marimanti ward	18/Oct/23	11,166,817	0	11,166,817	Development
Supply of Perishable Foodstuff To Marimanti And Magutuni Hospital	14/Apr/23	3,969,335	0	3,969,335	Recurrent
Electrical upgrade at county equipment office(Bus Park)	09/Jul/22	412,000	0	412,000	Development
landscaping and beautification works for marimanti town	22/05/2015	1,722,600	0	1,722,600	Recurrent
Maintenance of kathwana headquarters block	27/Oct/17	494,387	0	494,387	Recurrent
Supply of charcoal and firwood to Chuka and Magutuni Hospitals	27/Oct/23	1,996,280	0	1,996,280	Recurrent

Supply and delivery of certified seeds	20/Sep/21	2,525,980	0	2,525,980	Recurrent
Supply of Office Stationery	15/Mar/21	1,830,015	0	1,830,015	Recurrent
Supply of Tires and metallic Cabinet	17/Oct/16	4,519,940	0	4,519,940	Recurrent
Supply of T-shirts and dustcoats	06/Oct/16	852,369	0	852,369	Recurrent
Supply of foodstuff to Marimanti Hospital	20/01/2016	4,997,000	0	4,997,000	Recurrent
Supply of fuel	09/Mar/16	3,999,995	0	3,999,995	Recurrent
Supply of Fuel	16/Sep/16	1,300,000	0	1,300,000	Recurrent
Supply of fuel	25/Apr/17	1,979,800	0	1,979,800	Recurrent
Supply of fuel	07/Jun/16	320,000	0	320,000	Recurrent
Supply of printers	15/Feb/17	15,490	0	15,490	Recurrent
Supply of medical Drugs	24/Apr/23	29,800	0	29,800	Recurrent
Supply of medical Drugs	09/Aug/23	42,950	0	42,950	Recurrent
Supply of medical Drugs	03/May/24	58,420	0	58,420	Recurrent
Supply of medical Drugs	09/Nov/23	60,200	0	60,200	Recurrent
Supply of medical Drugs		89,080	0	89,080	Recurrent
Completion And Renovation Of The Maternity Block At Kaanwa Dispensary	26/Apr/24	1,284,526	0	1,284,526	Development
Construction of ecde- Karingani ward	14/Dec/23	3,929,152	0	3,929,152	Development
Supply of Office Stationery	22/Dec/15	525,638	0	525,638	Recurrent
proposed consrtruction of igangara bridge	05/Aug/23	1,995,000	0	1,995,000	Development
Laying of Cabros of Kathwana social hall	07/Feb/21	1,331,000	0	1,331,000	Development
Supply of ecde materials	24/1/2019	175,000	0	175,000	Recurrent
Supply of Round neck and polo shirts,banners ,Posters and Reflector jackets	17/Nov/22	284,500	0	284,500	Recurrent
Provision of catering services- free medical camp at Kairuni stadium	15/Mar/23	658,707	0	658,707	Recurrent
Construction of pumping unit for Makanyanga water project	18/05/2017	142,500	0	142,500	Development
Construction of ecde- Nkondi ward	11/Jun/23	40,000	0	40,000	Development
provision of cleaning services for the month of February 2024	31/May/22	92,319	0	92,319	Recurrent
provision of cleaning services for the month of May 2024	31/May/22	2,552,984	0	2,552,984	Recurrent
provision of cleaning services for the month of June 2024	31/May/22	2,552,984	0	2,552,984	Recurrent
County Staff June Salaries		3,779,476	0	3,779,476	Recurrent

Staff pension contribution		1,408,000	0	1,408,000	Recurrent
Repair of Motor Vehicles	06/03/2023	2,106,000	0	2,106,000	Recurrent
Repair of Motor Vehicles	23/Feb/23	251,150	0	251,150	Recurrent
Repair of Motor Vehicles	28/Feb/23	1,375,165	0	1,375,165	Recurrent
Repair of Motor Vehicles	23/Aug/22	737,760	0	737,760	Recurrent
Repair of Motor Vehicles	28/Feb/23	504,194	0	504,194	Recurrent
Repair of Motor Vehicles	17/01/2023	223,430	0	223,430	Recurrent
Repair of Motor Vehicles	28/Mar/23	679,500	0	679,500	Recurrent
Repair of Motor Vehicles	12/Apr/23	13,250,000	0	13,250,000	Recurrent
Repair of Motor Vehicles	02/Mar/23	1,229,180	0	1,229,180	Recurrent
Repair of Motor Vehicles		1,069,200	0	1,069,200	Recurrent
Repair of Motor Vehicles	07/Jul/22	256,000	0	256,000	Recurrent
Repair of Motor Vehicles	08/Feb/23	550,000	0	550,000	Recurrent
Repair of Motor Vehicles	14/Dec/22	659,970	0	659,970	Recurrent
Repair of Motor Vehicles	19/Jan/23	100,000	0	100,000	Recurrent
Repair of Motor Vehicles	24/Nov/22	200,000	0	200,000	Recurrent
Repair of Motor Vehicles	14/Apr/23	200,000	0	200,000	Recurrent
Repair of Motor Vehicles	21/Sep/22	300,000	0	300,000	Recurrent
Repair of Motor Vehicles	05/Oct/22	475,000	0	475,000	Recurrent
Repair of Motor Vehicles	28/Sep/22	9,721,764	0	9,721,764	Recurrent
Repair of Motor Vehicles	20/Oct/22	14,131,475	0	14,131,475	Recurrent
Repair of Motor Vehicles	18/Nov/22	29,791,417	0	29,791,417	Recurrent
Repair of Motor Vehicles	21/Sep/22	50,842,945	0	50,842,945	Recurrent
Repairing and Servicing 13CG 068A	23/07/2023	50,887,429	0	50,887,429	Recurrent
Repairing and Servicing 13CG 018A	06/09/2023	1,011,495	0	1,011,495	Recurrent
Repairing and Servicing GVN 013A	06/08/2023	2,506,784	0	2,506,784	Recurrent
Supply of tyres	20/Jun/16	169,125	0	169,125	Recurrent
Repair of Motor Vehicles	11/Jul/16	4,299,670	0	4,299,670	Recurrent
Catering services	08/Dec/20	8,827,890	0	8,827,890	Recurrent
Catering services	27/Nov/20	1,580,000	0	1,580,000	Recurrent
Supply of Furniture	18/Dec/15	4,532,068	0	4,532,068	Recurrent
Supply of non-pharmaceuticals to Chuka Hospital	21/Sep/21	872,700	0	872,700	Recurrent
Supply Of Medical Drugs To Tharaka North Subcounty	30/May/24	135,000	0	135,000	Recurrent
Supply Of Medical Drugs To Tharaka South Subcounty	15/May/24	401,000	0	401,000	Recurrent
proposed routine maintenance of kathithini-kiungu river ta	28/Sep/23	189,000	0	189,000	Development
Supply of medical equipments to Marimanti Hospital	17/Jun/22	240,000	0	240,000	Recurrent

Additional works Tunyai market		430,020	0	430,020	Development
Construction of an ablution block and fencing -karocho vtc	26/Sep/23	2,459,300	0	2,459,300	Development
Iriani Dispensary	30/Apr/24	3,692,052	0	3,692,052	Development
Proposed construction of an athletic track and storm water drainage at Kairuni stadium	11/Aug/23	2,430,400	0	2,430,400	Recurrent
Judgement decree		2,196,790	0	2,196,790	Recurrent
Service KBY 640C	03/Sep/15	2,196,790	0	2,196,790	Recurrent
Renovation of fire fighters quarters	30/05/2019	2,196,790	0	2,196,790	Development
Undertaking detail study consultancy on improvement of THVC	12/Feb/17	2,196,790	0	2,196,790	Recurrent
Three days airing of news features	18/Apr/23	2,196,790	0	2,196,790	Recurrent
Live coverage on county edition	18/Apr/23	2,196,790	0	2,196,790	Recurrent
Supply of Revenue Receipt Books	02/Mar/20	211,817,763	0	211,817,763	Recurrent
Supply of stationery to Chuka Hospital	10/Feb/21	52,833,648	0	52,833,648	Recurrent
Repair of Marimanti Hospital Incinerator	09/Apr/23	1,337,880	0	1,337,880	Recurrent
Supply of Stationaries	23/Feb/15	2,535,934	0	2,535,934	Recurrent
Provision of catering services during training of FKF officials at Kathwana stadiums	01/Aug/24	12,500	0	12,500	Recurrent
Provision of dinner and accomodation duuringKYSIA games meetings		18,100	0	18,100	Recurrent
Services 13CG 055A	04/02/2024	29,600	0	29,600	Recurrent
Servicing 13CG 057A	06/03/2024	32,600	0	32,600	Recurrent
Repairing and servicing (13CG 069A and 13CG 081A)	06/05/2024	37,300	0	37,300	Recurrent
Repairing and servicing. (13CG 051A and 13CG 075A)	19/04/2024	39,300	0	39,300	Recurrent
Repairing and Servicing 13CG 005A	30/05/2024	41,300	0	41,300	Recurrent
Supply Of Tractor Rims	18/06/2024	43,000	0	43,000	Recurrent
Repairing and Servicing 13CG 027A	23/05/2024	47,300	0	47,300	Recurrent
Repairing and Servicing 13CG 062A	21/05/2024	49,300	0	49,300	Recurrent
Repairing and Servicing	04/12/2023	49,800	0	49,800	Recurrent
Repairing and (GKA 490T, GKB 119B and GKB 559W)	04/08/2023	60,800	0	60,800	Recurrent
Repairing and servicing (GKB 559W and 13CG 068A)	14/05/2024	14,700	0	14,700	Recurrent
Repairing and servicing of 13CG 027A	04/04/2024	21,500	0	21,500	Recurrent
Bush clearing along Tunyai market and Nkodi Market	23/Nov/16	27,800	0	27,800	Recurrent
provision of security services for the month of february 2024	31/May/22	37,800	0	37,800	Recurrent
provision of security services for the month of March 2024	31/May/22	42,900	0	42,900	Recurrent

provision of security services for the month of April 2024	31/May/22	44,200	0	44,200	Recurrent
provision of security services for the month of May 2024	31/May/22	47,400	0	47,400	Recurrent
provision of security services for the month of June 2024	31/May/22	48,800	0	48,800	Recurrent
Supply of 2No laptops	25/Mar/24	49,700	0	49,700	Recurrent
Repair of Motor Vehicles	23/Mar/23	50,900	0	50,900	Recurrent
Repair of Motor Vehicles	31/Mar/22	58,900	0	58,900	Recurrent
Repair of Motor Vehicles	17/Mar/23	59,800	0	59,800	Recurrent
Repair of Motor Vehicles	05/May/23	100,800	0	100,800	Recurrent
Repair of Motor Vehicles	28/Apr/23	102,900	0	102,900	Recurrent
Repair of Motor Vehicles	12/Mar/23	135,500	0	135,500	Recurrent
Repair of Motor Vehicles	22/Mar/23	310,900	0	310,900	Recurrent
Repair of Motor Vehicles	31/Mar/22	12,000	0	12,000	Recurrent
Repair of Motor Vehicles	31/Mar/22	29,000	0	29,000	Recurrent
Repair of Motor Vehicles	31/Mar/22	29,500	0	29,500	Recurrent
Repair of Motor Vehicles	31/Mar/22	29,900	0	29,900	Recurrent
Repair of Motor Vehicles	31/Mar/22	60,000	0	60,000	Recurrent
Supply of furnitures	01/Jun/24	59,700	0	59,700	Recurrent
Construction of stage shades at Kanarandi, Mitongoro, Gaturuni and Gacereka markets		65,900	0	65,900	Development
Supply Of Medical Drugs To Chuka Subcounty	27/May/24	128,528	0	128,528	Recurrent
Repair of Motor Vehicles	25/5/2023	2,350,800	0	2,350,800	Recurrent
Repairing and servicing o (GKA 573T and 13CG 052A)	21-Feb-24	200,000	0	200,000	Recurrent
Repairing and servicing of motor vehicle registration no. (13CG 016A and GKB 559W)	29-Jan-24	1,131,375	0	1,131,375	Recurrent
Repairing and servicing of motor vehicle registration no. (13CG 016A)	26-Jan-24	610,520	0	610,520	Recurrent
Repairing and servicing of motor vehicle registration no. (13CG 074A and 13CG 068A)	23-Jan-24	2,003,700	0	2,003,700	Recurrent
Repairing and servicing	19-Mar-24	2,789,600	0	2,789,600	Recurrent
Repairing and servicing of 13CG 072A and 13CG 048A)	18-Mar-24	3,544,380	0	3,544,380	Recurrent
Repairing and servicing of motor vehicle registration no. (KAW 799Z and 13CG 024A)	31-Jan-24	2,359,000	0	2,359,000	Recurrent
Proposed work for Routine Maintenance of Kamutiria-Mwinjeu-Mikame Road	13/Jun/24	586,278	0	586,278	Development
Routine Maintenance and Spot Improvement of Various Roads in Mwimbi Ward	23/Apr/24	307,750	0	307,750	Development

Supply of foodstuff to Magutuni Hospital	05/Jul/21	2,599,990	0	2,599,990	Recurrent
Supply and delivery of certified seeds	04/Oct/21	221,000	0	221,000	Recurrent
Supply of foodstuff to Chuka Hospital	14/03/2014	701,120	0	701,120	Recurrent
Supply of foodstuff to Chuka Hospital	28/05/2015	4,839,188	0	4,839,188	Recurrent
Supply of foodstuff to Chuka Hospital	15/10/2014	4,874,470	0	4,874,470	Recurrent
Supply of foodstuff to Chuka Hospital	11/Jun/14	2,765,559	0	2,765,559	Recurrent
Repairing And Servicing Shatui Dozer	05/09/2024	4,891,493	0	4,891,493	Recurrent
Supply and delivery of Printer	22/02/2023	105,900	0	105,900	Recurrent
Supply and delivery of Stationeries	22/02/2023	1,961,355	0	1,961,355	Recurrent
Supply of non-perishable foodstuff to Marimanti and Kibung'a Hospital	23/Sep/22	474,925	0	474,925	Recurrent
Supply of foodstuff to Magutuni Hospital	23/Sep/22	10,496,383	0	10,496,383	Recurrent
Mechanical Servicing of Marimanti Hospital Generator	11/Aug/23	6,073,125	0	6,073,125	Recurrent
Proposed Renovations Works to the Marimanti Administratiob offices TNCG/QT/1500412/2023-2024	07/Jun/24	14,449	0	14,449	Development
Proposed Renovations Works to the Marimanti Administratiob offices TNCG/QT/1500305/2023-2024	07/Jun/24	498,593	0	498,593	Development
Proposed works at Kathathani market	21/Apr/16	650,760	0	650,760	Development
Routine maintenance spot improvement of Gitugu-Mubura Road	29/06/2017	1,392,000	0	1,392,000	Development
Supply of Cleaning Materials and Uniforms	15/092016	1,740,000	0	1,740,000	Recurrent
Supply of dental commodities to Mariamnti and Chuka Hospital	31/May/23	249,000	0	249,000	Recurrent
Supply of pipes and fittings for Karuma ka nderi water project	27/05/2015	258,536	0	258,536	Recurrent
Bush clearing along at ubarini - nyaki njeru road	25/Aug/16	590,850	0	590,850	Recurrent
Supply of stationaries	11/Apr/17	792,750	0	792,750	Recurrent
Photocopying tender documents	26/Jun/15	793,200	0	793,200	Recurrent
Repair of Motor Vehicles	17/Mar/23	35,000	0	35,000	Recurrent
Repair of Motor Vehicles	25/Jan/22	799,000	0	799,000	Recurrent
Repair of Motor Vehicles	25/Jan/22	1,890,900	0	1,890,900	Recurrent
Repair of Motor Vehicles	16/03/2023	5,382,400	0	5,382,400	Recurrent
Repair and service for KBY 640C	26/May/15	29,900	0	29,900	Recurrent
Supply Of Non-Pharmaceuticals	16/12/14	817,705	0	817,705	Recurrent
Supply of medical equipments	02/Mar/15	267,716	0	267,716	Recurrent
Supply Of Non-Pharmaceuticals	02/Mar/15	1,265,430	0	1,265,430	Recurrent
Supply of medical equipments	16/12/2014	39,600	0	39,600	Recurrent
Supply of medical equipments	11/Mar/15	240,000	0	240,000	Recurrent
Supply of medical equipments	11/Mar/15	190,000	0	190,000	Recurrent

Supply of medical equipments	16/12/2014	238,000	0	238,000	Recurrent
Supply of Laboratory Reagents To Magutuni Hospital	27/Apr/17	320,000	0	320,000	Recurrent
Supply of Laboratory Reagents To Marimanti Hospital	06/Jun/18	367,000	0	367,000	Recurrent
Supply of Non-Pharmaceuticals To Chuka Hospital	14/10/2015	380,000	0	380,000	Recurrent
provision of catering services	20/Jan/22	380,000	0	380,000	Recurrent
Provision of catering services	26/May/24	433,000	0	433,000	Recurrent
Provision of catering services- pwd stakeholder meeting	23/Oct/23	448,800	0	448,800	Recurrent
Provision of catering services- cancer walk	10/Mar/23	455,000	0	455,000	Recurrent
Provision of catering services	18/Jan/24	460,000	0	460,000	Recurrent
Provision of catering services- women and youth stakeholder meeting	25/Jan/24	461,000	0	461,000	Recurrent
Catering Services	19/Jun/24	577,000	0	577,000	Recurrent
Catering Services	06/10/2023	2,994,300	0	2,994,300	Recurrent
Catering services for a meeting at Chogoria offices	12/Apr/24	1,615,001	0	1,615,001	Recurrent
Catering Services	04/10/2023	1,615,001	0	1,615,001	Recurrent
Catering Services	24/11/2023	1,615,001	0	1,615,001	Recurrent
Catering Services	16/Jan/24	1,615,001	0	1,615,001	Recurrent
Catering Services	19/Jan/24	1,615,001	0	1,615,001	Recurrent
Catering services	02/May/23	670,000	0	670,000	Recurrent
Supply of furnitures	30/Oct/23	6,000	0	6,000	Recurrent
repair of motor vehicles		28,000	0	28,000	Recurrent
Remeasurement works Cert. No. 1 For Construction works at Itugururu ATI	25/Apr/24	29,000	0	29,000	Development
Repair of Motor Vehicles	16/May/23	29,000	0	29,000	Recurrent
Repair of Motor Vehicles	23/May/23	29,000	0	29,000	Recurrent
Motor vehicle service	06/May/14	29,000	0	29,000	Recurrent
Repair and Serivicng 13CG 057A	18-Apr-24	29,000	0	29,000	Recurrent
Repairing and servicing of County Vehicle	26-Mar-24	58,000	0	58,000	Recurrent
Repairing and servicing of motor vehicle registration no. (13CG 068A, 13CG 071A and GKB 793V)	24-Nov-23	83,000	0	83,000	Recurrent
Repairing and servicing of motor vehicle registration no. (13CG 035A and 13CG 036A)	15-Jan-24	112,500	0	112,500	Recurrent
Repairing and servicing (GKA 573T)	23-Apr-24	115,500	0	115,500	Recurrent
Repairing and servicing of motor vehicle registration no. (13CG 044A, 13CG 048A and 13CG 072A)	21-Nov-23	141,000	0	141,000	Recurrent
Repairing and Servicing 13CG 032A	25-Apr-24	126,320	0	126,320	Recurrent
Repairing and Servicing 13CG 068A	10-Jun-24	1,438,632	0	1,438,632	Recurrent
Pipe laying and civil works for Rukurini irrigation project	16/Jun/23	2,841,370	0	2,841,370	Development

Construction of a ramp at the executive block	15/Feb/21	2,819,750	0	2,819,750	Development
		667,879,393	**0**	**667,879,393**	

Table 9: County assembly Pending Bills

Supplier of Goods or Services	Balance at the beginning of the year	Addition During the year	Amount paid During the year	Outstanding Balance
	a	**b**	**c**	**d=a+b-c**
Construction Of Buildings				
Rezworld Enterprises	445,000		445,000	-
Sub-Total	**445,000**	**-**	**445,000**	-
Construction Of Civil Works				
Supp Merchant	2,986,514		2,363,220	623,294
Galianne Enterprises	1,956,922		-	1,956,922
Real Deal Fittings	1,338,832		-	1,338,832
Sub-Total	**6,282,268**	**-**	**2,363,220**	3,919,048
Supply Of Goods				
Fintech Capital Limited	4,810,000		4,810,000	-
Leemax Executive Kenya LTD	360,340		-	360,340
Seven Eighty Logistics	450,000		-	450,000
Kenri General Merchants	360,000		-	360,000
Jomamu Company Ltd	1,050,000		-	1,050,000
Yankey Traders	677,900		-	677,900
Dynamite Enterprises	2,954,430		-	2,954,430
Somreys Enterprises	1,881,400		-	1,881,400
Seejoy Investment Limited	82,000		-	82,000
Hilluck Enterprises LTD	2,450,000		500,000	1,950,000
Netzach agencies	540,000		100,000	440,000
Toprank Limited	152,200		-	152,200
Zaryta Ventures LTD	520,000		-	520,000
Zaryta Ventures LTD	1,437,532		-	1,437,532
Topland General Merchants	1,016,250		-	1,016,250
SUZEK Company LTD	-	2,488,100		2,488,100
Nithi Water and Sanitation Company	709,283	251,181	670,000	290,464
Paliz Limited	-	890,000	100,000	790,000
Sub-Total	**19,451,335**	**3,629,281**	**6,180,000**	**16,900,616**
Supply of Services				
Mwiti Kaburu & Co Advocates	4,594,110		-	4,594,110
G.K Kibira	1,496,552		-	1,496,552
KARMA	139,200		-	139,200
Yunis & Osman	531,433		-	531,433

Supplier of Goods or Services	Balance at the beginning of the year	Addition During the year	Amount paid During the year	Outstanding Balance
Cyclop solution	198,000		-	198,000
Sunstar Hotel Ltd	648,500	316,100	411,000	553,600
ESAMI	791,840		-	791,840
Kenya School of Government	1,516,660		-	1,516,660
Kenya Institute of Management	417,600		-	417,600
Mutindwa Enterprises Ltd	702,529		-	702,529
Mountain Bleeze Hotel Ltd	3,544,200	225,000	232,000	3,537,200
Kenya Institute of Supplies Management	258,680		-	258,680
Janetworks Ventures Limited	623,400		-	623,400
The Standard Group Ltd	1,542,220	933,800	-	2,476,020
CMC Motors ltd	253,493		-	253,493
HAM International	197,200		-	197,200
Tredds Resorts	255,000		50,000	205,000
The Star Publication Limited	1,844,905	338,720	-	2,183,625
The Clarion Hotel	475,600	67,600	543,200	-
Gikunda Miriti & co LTD	12,286,150		-	12,286,150
Edimic Ventures	840,000		-	840,000
Kenya Institute of Highways & Building Technology	92,056		-	92,056
Pride Inn Hotel Mombasa	1,082,500		-	1,082,500
Swiftcost Enterprises	700,000		-	700,000
KSG Mombasa	48,000		-	48,000
Kasarani Sports View Hotel	222,000		150,000	72,000
Nation Media Group	1,897,560	849,120	-	2,746,680
ICPAK	652,000		-	652,000
Institute of Human Resource Management	319,000		-	319,000
Mombasa Continental Resort	165,500	315,000	200,000	280,500
Kenya School of Government-Embu	534,204		-	534,204
Kenya Institute of Supplies Management	116,000		-	116,000
Edgeways Leadership Consultants	5,140,000		-	5,140,000
Saluny Advocates	8,980,000		-	8,980,000
The Institute of Internal Auditors	593,920		-	593,920
CPST	565,000		-	565,000
CIC General Insurance	6,557,172		1,000,000	5,557,172
CIC Medical	6,591,503		2,000,000	4,591,503
Pioneer Insurance	-	608,502	200,000	408,502
AAR Insurance		2,035,524		2,035,524
L.M Njeru & Company Advocates		6,713,040		6,713,040
Kenya Alliance Insurance	-	1,788,296		1,788,296
Sub-Total	**67,413,687**	**14,190,702**	**4,786,200**	**76,818,189**
Grand Total	**93,592,290**	**17,819,983**	**13,774,420**	**97,637,853**

2.3 Sector Achievements in the Previous FY 2023/24

Agriculture, Livestock, Veterinary and Fisheries

Table 10: Sector achievements crop production

Programme Name: Crop Development and management						
Objective: Increase productivity						
Outcome: Increased family income						
Sub Programme	**Key Outcomes/ outputs**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks ***
Provision of farm inputs	Access to quality inputs: -Cereals -fruits tree -pulses -pesticides -Fertilizers	Quantities distributed and farmers reached	Green grams 100 tons Beans-70 tons Maize -158 tons	50 tons beans 60 tons Green Grams 50 tons Maize 5000 macadamia seedlings 5000 Hass Avocado seedlings	48.226 tons beans 120 tons green grams 200 tons maize 106,616 farmers	
Coffee Revitalization	-Coffee inputs -Infrastructure development	Increase adoption	Three societies revitalized	30 societies revitalized	3 Societies	
Tea buying centres rehabilitation	-Infrastructure renovations-slabs, electricity, water, fencing	Increase adoption	21 TBCs	30 TBCs	8 TBCs	
Cotton and Cashew nut promotion as cash crops for ASALs	-procurement and distribution of seeds/ seedlings	Increase adoption	0	Quantities of seeds/seedlings procured, and No. of farmers reached	0	
Promotion of community driven climate resiliency interventions	Climate smart technologies promoted, and Investments funded	Increased adoption	6	8	10	
Farm development and Annual Agricultural Trade Fair at ATI	Farm development	Operational ATI	Operationa lization On going	1	Operationa lization ongoing	
Enhance produce marketing	Construction and strengthening of grain stores for Value addition and Stabilization of prices.	Number of grain stores operationalized	1	4	2 (Kanyange & Kirumi)	
Development and promotion of cooperative societies for sand harvesting,	Registration and training of Cooperative Societies Capitalization of the societies	No of registered societies No of members trained	None	5	0	

cereals, coffee, tea, and pulses		Society turn-over				
Provision of extension services	Field days Demonstrations Exhibitions/Fairs Tours Farmer Field Schools SHEP-Biz approach, Training of cooperative society committees Automation of service provision	Farmers reached	25,000	50,000	95,000	
General Administration services	Stationery Motor vehicle and office maintenance	No. of offices, motor vehicles	7 stations 10 motor vehicles/cycles	10 stations maintained 10 motor vehicles	10 supported with equipment 10	
Improved mobility for extension staff	Procurement of vehicles and motorcycles	No of vehicles and motorcycles procured	0	3 vehicles and 4 MCS	0	

Table 11 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: Reduction and eradication of livestock diseases						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks***
				Planned	**Achieved**	
Livestock breeding	Farmer Capacity building on animal husbandry	Number of farmers trained.	60,000	62000	56000	
Livestock breeding	Fodder produced and bulked	Amount of fodder produced	240	250	40	
Livestock breeding		Kgs of honey/ hive/ quarterly	15000	180000	170000	
Livestock breeding		Kgs of goat milk/ year	80000	90,000	100,000	
Livestock breeding		No rabbits produced	35000	62000	33500	
Animal feed and nutrition	Improved productivity	Area under fodder (acres)	1800	2200	2000	
Animal feed and nutrition	Improved productivity	Quantity of fodder conserved (Tons)	70	100	80	
		% Increase in employment in livestock development	7.5	10	8	
Market development	Increased income	Volume of marketed milk (Litres per day)	90,000	110,000	100,000	
Market development	Increased income	Milk sales due to product diversification (KShs. Millions)	170	200	185	

Market development	Increased income	Kg of honey processed/year	6	12	8	
Extension services	Improved capacity for farmers	Number of livestock farmers Reached	55,000	60,000	56,000	

Table 12: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**	**Targets**		**Remarks***
				Planned	**Achieved**	
Diseases and Pest Control and Surveillance	% Disease incidences	0.2%	4.5%	3.8%	4.2%	
Diseases and Pest Control and Surveillance	% tick-borne disease incidences	0.2%	0.35%	0.30%	0.34%	
Diseases and Pest Control and Surveillance	% Vector-borne disease incidences	0.01%	0.10%	0.06%	0.10%	
Diseases and Pest Control and Surveillance	% Transboundary disease incidences	0.01%	0.19%	0.11%	0.19%	
Veterinary Public Health	% Reduction in zoonotic diseases incidences	0.02%	0.43%	0.36%	0.43%	
Livestock upgrading/ Breeding	% Increase in productivity	-2 litres/day/cow -160 kgs carcass weights	5	6	6	
Veterinary Extension services	% Reduction in economic production losses due to diseases	KShs. 10million	12%	14%	12%	
Clinical services	% Reduction in livestock deaths	2103 disease cases	6.0%	2.5%	6.0%	
Financial services and investment	% Increase in annual Revenue collection	Annual collection of KShs. 8.19m	KShs. 8.19m	3.5%	-	

Table 13: Sector achievements Fisheries and Ecosystem Development

Programme Name: Fisheries Development and Promotion						
Objective: Increase surface area under fish farming						
Outcome: Income, Wealth, and Nutrition						
Sub Programme	Key Outcomes/Output	Key Performance Indicators	Baseline	Planned targets	Achieved	Remarks
Fish farming production and productivity	Increased tonnage of fish production.	Tones of fish produced	42.2	50	45.66	ABDP support
	Increase in number of ponds	Number of ponds constructed	1661	2500	2711	
	Increase in number of fish farmers	Number of farmers reached	1200 farmers	1700	1500	

Fisheries resources utilization and mgt	fisheries Resources information data base	Mapping and geo-referencing fisheries resources	0	100%	0%	
Fish quality assurance and biosafety management	reduction in postharvest loss	% Reduction of post-harvest loss	35	30%	20%	Fish inspector trained
	Improved quality of aquaculture inputs	Accessibility to certified aquaculture inputs	50%	40%	20%	
	Increase in number of certified fingerlings.	Number of certified fingerlings stocked	128,110	130,000	26,000	
	Increase in no. of fishing gear	Number of gears	45	45	10	Not financed
	increase in No of permits issued	Number of permits issued	10	10	2	
	Enhanced compliance by fish mongers	Level of compliance	20%	100%	50%	Sensitization ongoing
Extension services	increase of farmers reached	Number of farmers	1200	1200	960	
	increase in number transport facilities	Motorbikes procured	3	6	6	IFAD support
	increase in number of farmers trained	Number of farmers trained in various aspects	1200	480	80%	IFAD support
Development of County Trout Farm	enhanced capacity of the trout farm	Number of culture units improved	12	12	0	Not financed
	increase in number of trout fingerlings produced	Number of fingerlings propagated	10,000	10,000	0	Not financed
	increase of table size trout produced	Tones of table size trout	2T	5T	0	Not financed
	increase of ornamental fish produced	Number of ornamental fish propagated	0	50%	0	Not financed
Fish Value Addition and Marketing	increase in capacity building of fish dealers	Number of dealers	100	100	70	PPP
	Increase in number of aqua sheds	Number of aqua sheds constructed	2	12	0	Not financed
	increase in number of aqua kiosks	Number of aqua kiosks constructed	0	12	0	Not financed
KEMFRI-TNCG Mutonga warm water fish farm	Administration block and fish culture units	Designs and level of completion	0	100 %	70%	County/GOK to co-finance

Environment, Water and Natural Resources

Table 14: Sector achievements Water, Environment, Natural Resources

Programme name: Environment and Natural Resources Management						
Objective: Enhance environmental and natural resources management and conservation						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**

Environment and Natural Resource	Environmental policies	No of Policies enacted	1	2	1	
Environment and Natural Resource	Tree planting	Number of tree seedlings planted	150,000	1,000,000	500,000	
Environment and Natural Resource	Project screening	Number of projects screened	10	18	8	
Environment and Natural Resource	Trees planted in schools	Number of trees planted	4,000	10,000	6,000	school greening program
Environment and Natural Resource	Schools enrolled in greening programmes	Number of schools enrolled	2	10	3	
Environment and Natural Resource	Community adopts alternative energy sources	Number of households trained on alternative energy sources	400	2,000	1,200	
Programme name: Environment Management and Natural Resources Conservation						
Objective: To reduced impacts of climate change						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
Climate Change	Climate Change committees formed	Number of committees formed	15	15	15	ward climate change committees formed
Climate Change	Climate change trainings carried out	Number of trainings carried out	12	15	18	
Climate Change	Participatory climate risk assessment carried our	County climate change action plan	-	1	1	
Climate Change	Climate change investments identified and implemented	Number of investments identified and implemented ted	6	18	1	
Programme name: Domestic Water Services						
Objective: To increase access to clean and adequate water for sustainable development						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
Rural Water supply	Improved access to water services in rural areas	Additional people served with clean water	300	500	0.72	
Rural Water supply	Improved access to water services in rural areas	Per capita water supply in rural areas	7,500M^3	8,000M^3	0.88	
Urban water supply	Improved access to water	Number of new connections	900	1000	0.84	

	services in urban areas					
Urban water supply	Improved access to water services in urban areas	Amount of water produced per day	8,000M^3	9,000M^3	0.61	
Programme name: Irrigation and Drainage Services						
Objective: To increase utilization of land through irrigation, drainage, and land reclamation						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
Promotion of irrigation and drainage management	Increased area under irrigation	Acres under irrigation	550	600	650	
Promotion of irrigation and drainage management	Increased area under irrigation	No of irrigation projects completed	3	2	1	
Curative and rehabilitative services	Increased area under irrigation	No of farmers trained of irrigation management	1500	1800	1,200	
Programme name: Water Storage Services						
Objective: To increase access to clean and adequate water for sustainable development						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
Drilling and equipping of boreholes	Improved access to water services in rural areas	No of operational boreholes	25	30	28	
Drilling and equipping of boreholes	Improved access to water services in rural areas	No of new boreholes surveyed, drilled & equipped	5	10	4	
Rainwater harvesting	Improved water storage	No of small dams constructed	4	8	2	

Health sector

Table 15: Sector Health Services

Programme Name: Curative and rehabilitative services						
Objective: to improve access to quality and affordable health care						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
Curative and rehabilitative services	Construction and equipping OPD block in Chuka hospital	% Completion	75.00%	100%	72.40%	
Curative and rehabilitative services	Construction and equipping Eye unit in Chuka hospital (phase 1)	% Completion	10.00%	100%	88.40%	

Curative and rehabilitative services	Construction and equipping Psychiatry unit in Chuka hospital (phase 1)	% Completion	20.00%	100%	84.30%	
Curative and rehabilitative services	Fencing of Chuka Hospital compound	% Completion	0%	100%	61.00%	
Curative and rehabilitative services	Construction of staff houses Block in Chuka Hospital	% Completion	0%	100%	75.10%	
Curative and rehabilitative services	Construction of staff houses Block in Marimanti Hospital	% Completion	0%	100%	3.4	
Curative and rehabilitative services	Construction of staff houses Block in Magutuni Hospital	% Completion	0%	100%	18%	
Curative and rehabilitative services	Construction of drug store in chuka hospital	% Completion	0%	100%	93.80%	
Curative and rehabilitative services	Construction of drug store in Marimanti hospital	% Completion	0%	100%	3.20%	
Curative and rehabilitative services	Construction of drug store in Magutuni hospital	% Completion	0%	100%	0%	
Curative and rehabilitative services	Construction and equipping ICU in Chuka Hospital	% Completion	0%	100%	10%	
Curative and rehabilitative services	Construction and equipping of Blood transfusion centre in Chuka hospital	% Completion	0%	100%	0%	
Curative and rehabilitative services	Completion of Gakauni dispensary in Tharaka north sub countty	% Completion	0%	100%	0%	
Curative and rehabilitative services	Completion of Rwakinanga dispensary in Tharaka South sub county	% Completion	0%	100%	0%	
Curative and rehabilitative services	Completion of Kasarai dispensary in Tharaka South sub county	% Completion	0%	100%	0%	
Maternal and Child health services	Completion and equipping maternity ward in Kaare dispensary	% Completion	0%	100%	0%	
Maternal and Child health services	Completion and equipping maternity ward in Kiairugu dispensary	% Completion	0%	100%	0%	
Maternal and Child health services	Completion and equipping maternity ward in Kiamuchii dispensary	% Completion	0%	100%	0%	
Maternal and Child health services	Completion and equipping maternity ward in Kiereni dispensary	% Completion	0%	100%	0%	
Maternal and Child health services	Completion and equipping maternity ward in Kaanwa dispensary	% Completion	0%	100%	0%	

Maternal and Child health services	Completion and equipping maternity ward in Igamatuntu dispensary	% Completion	0%	100%	0%	
Maternal and Child health services	Completion and equipping maternity ward in Gachiongo dispensary	% Completion	0%	100%	0%	
Curative and rehabilitative services	Completion and equipping Wards in Chiakariga Health Centre	% Completion	0%	100%	0%	
Maternal and Child health services	Completion and equipping maternity ward in Muthambi Health Centre	% Completion	0%	100%	0%	
Maternal and Child health services	Completion and equipping maternity ward gaciongo dispensary	% Completion	0%	100%	0%	
Laboratory services	Renovation of Kiamuchairu H/c Laboratory	% Completion	0%	100%	0%	
Laboratory services	Renovation and expansion of, Kiereni dispensary Laboratory	% Completion	0%	100%	0%	
Laboratory services	Renovation and Expansion of Kibugua HC Laboratory	% Completion	0%	100%	0%	
Laboratory services	Expansion of Kibunga SDH Laboratory	% Completion	0%	100%	0%	

Education and Social Services

Table 16: Sector Achievements Education

Programme Name: Education and Youth Training						
Objective: Improve quality of basic Education and technical training						
Outcome: Increase basic Education and technical training access, retention, completion, and transition rate						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		***Remarks**
			Baseline	Planned	Achieved	
Youth Training and Capacity Building	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	1835	1850	1814	
Youth Training and Capacity Building	Trainees graduating each year	Number of trainees graduating each year	300	350	240	
Youth Training and Capacity Building	Dormitories constructed	Number of dormitories constructed	6	4	0	
Youth Training and Capacity Building	Workshops constructed	Number of workshops constructed	6	4	3	
Youth Training and Capacity Building	VTCs rehabilitated	Number of VTCs rehabilitated (Administration block and Sanitation facility constructed)	12	4	2	
Youth Training and Capacity Building	Instructors employed	Number of instructors employed	38	24	0	

Youth Training and Capacity Building	Trainees acquired apprenticeship skills	Number of trainees acquiring apprenticeship skills from home craft centres	0	50	25	
Youth Training and Capacity Building	Home craft workshops constructed	Number of home craft workshops constructed in VTCs	24	4	3	
Promotion of Basic Education (ECDE)	ECDE teachers recruited	Number of ECDE teachers recruited	460	60	60	
Promotion of Basic Education (ECDE)	ECDE centres enrolled to Digital learning	Number of ECDE centres enrolled/ using Digital learning	0	446	0	
Promotion of Basic Education (ECDE)	ECDE classrooms constructed	Number of ECDE classrooms constructed	442	75	30	
Promotion of Basic Education (ECDE)	Feeding Programme rolled out to ECDE centres	Number of ECDE centres enrolled to feeding Programme	-	446	-	
Promotion of Basic Education (ECDE)	Appraisals done on quality assurance	Number of assessments done to ascertain the quality of curriculum implementation	-	1338	-	

Table 17: Sector achievements Youth and sports

Programme Name: Sports Development						
Objective: Promoting sport talents in Tharaka Nithi County						
Outcome: Enhancing sport talents in Tharaka Nithi County						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets Planned**	**Achieved**	***Remarks**
Promotion of Sports	Sports stadia constructed	Number of sports stadia constructed/rehabilitated	3	5	0	Ongoing process of tendering and awarding
Promotion of Sports	Talent academies established	Number of sports talents academies established and operational	0	1	0	Ongoing
Promotion of Sports	Youths sponsored for sports events	Number of youths sponsored for county sports events	600	800	0	Ongoing
Promotion of Sports	Sports centres established and operationalized	Number of sports	0	2	0	Ongoing
Promotion of Sports	Sports officials trained	Number of sports officials and administrators trained	150	200	200	Target met
Youth empowerment and participation	Youths accessing government procurement opportunities	No. of Youth accessing Government procurement opportunities		6	0	
Youth empowerment and participation	Equipping of youth resource centre	Number of youth resource centers equipped	3	2	1	Ongoing
Youth empowerment and participation	Youths empowered through youth empowerment fund	Number of youths benefiting from the Youth Empowerment Fund for business support	2800	3000	0	Ongoing

Table 18: Sector achievements culture and Tourism

Programme Name: Tourism development, diversification and promotion						
Objective: Increase number of tourist arrivals						
Outcome: Increase in Own-source revenue						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets Planned**	**Achieved**	***Remarks**
Development and diversification of tourism products	Tourism, cultural and heritage centers established	No. of centers established	2	2	0	No allocation
Development and diversification of tourism products	Establishment of amenities at priority attraction sites walkways, lavatories, staircases, campsites	No. of amenities established	3	3	0	No allocation
Development and diversification of tourism products	Establishment and management of County Tourism Information Centres and Integrated systems	No. of tourism information centres and Integrated systems	1	1	0	No allocation
Development and diversification of tourism products	Tourism regulations developed	No. of policies developed	1	1	0	No allocation
Development and diversification of tourism products	Tour guides and porters trained	No. of tour guides and porters trained	0	250	85	Achieved
Branding and advertising	Mt. Kenya-Chogoria route improvement and marketing	No. of tourists' arrivals	1200	5000	1500	Average
Branding and advertising	Branding of tourism sites-signages	No. of sites branded	5	4	4	Achieved
Branding and advertising	Design and production of documentaries brochures and flyers	No. of documentaries, brochures and flyers produced	1	1	0	Not allocated
Branding and advertising	Development of Tharaka Nithi County Tourism Guide	No. of tourism guides	1	1	0	Not allocated
Promote tourism fairs and extravaganza/exhibition s	Hold exhibitions annually	No. of exhibitions and extravaganzas	1	1	1	Achieved
Establishment of adventure and	Establishment of	No. of cycling routes/biking route	2	2	0	Not allocated
Ecotourism ventures	Tharaka-Nithi County circuit cycling route/biking route					

Ecotourism ventures	Tourism facility established i.e., at Gaketha Ecosystem an area with elephant maternity in Mt. Kenya	No. of tourism facilities established	2	2	0	Not allocated
Ecotourism ventures	Zip line and cable cars	No. of zip lines and cable cars	3	3	0	Not allocated
Development of niche products	Niche products	No. of Niche products developed	3	3	0	Not allocated

Roads, Transport and Infrastructure

Table 19: 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/**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Expansion, maintenance and improvement of all county roads.	Feeder roads opened	Number of KM of opened and maintained feeder roads	950	450	450	
Expansion, maintenance and improvement of all county roads.	maintained and passable roads	Km of roads opened, graded, graveled and maintained.	1050	1050	900	
Purchase and maintenance of machines and heavy earth moving equipment	machines	Number of Purchased and maintained heavy duty equipment	9 machines	All	All	
Construction of new tarmac roads	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	18.3	12 km	5km	
Bridges and footbridges	Bridge	Number of bridges constructed in inaccessible areas.	19	3	2	
	footbridges	Number of footbridges constructed in inaccessible areas.	22	5	2	
Civil works	Drainage management and other civil works	Number of culverts built/metres of culverts built, and other civil works done	700m	1500 meters	1200	
Programme Name: Public works and housing						

Objective: To offer technical services on building and construction field to all sub sectors						
Outcome: Effective and efficient information management and service delivery						
Public Works, housing services, development and human settlement	Expansion of executive block	% of works done	90% of executive block complete	100% of expansion works to be done	5%	National government funding
Programme Name: Urban Infrastructure Development						
Objective (s): To have secure, accessible and conducive environment for doing business						
Outcome: Accessibility to urban centers						
Opening, grading and Murraming of roads	Number of Km done	KMs under Murram		20	30	Ongoing
Cabro paving of urban towns	Number of square meters paved	- Square meters paved	6,000	10,000	2000	Ongoing
Street lighting	Secure and functional urban Commercial streets	Number of solar high masts Number of streets equipped with lights	22	80	10	Ongoing
Construction of Stage sheds	Weather compliant shed	No. of stage sheds		10	2	Ongoing
Construction of lorry and bus parks	Increase in revenue. Ease management of Traffic	No. of urban areas with constructed parks constructed	2	5	0	Ongoing
Development of Urban Recreation and Open spaces	Improved conservation and gathering places	No. of recreation parks and open spaces developed	0	2	0	Ongoing
Development of market infrastructure	Increased convenience of doing business	No. of markets developed	10	5	2	Ongoing
Urban water and sanitation programme	Increased access to clean water and sanitation services	Number of toilets constructed	20	60	3	Ongoing
Staff Housing scheme	Increase in residential houses	Number of units completed	0	3	3	Ongoing
Programme Name: Kathwana municipality						
Objective: To promote the social and Economic Development						
Outcome/key result area (s): Improved responsibility and quality of community life.						
Street lighting	Secure and functional urban Commercial streets	No. of streetlights installed within Kathwana	23	20	5	Ongoing
Municipal service delivery	Improved responsibility and quality of community life.	Provision of eservices, Develop Municipality Integrated information system Integrated information system,	1	1	0	Ongoing
Waste Collection and Disposal (recycling strategy)	Clean and livable urban environment	Develop and implement a recycling strategy for waste	0	1	0	New

Urban Governance and administration	Enabled consolidation of diverse and conflicting interest	No. of capacity needs assessment conducted	0	1	2	Ongoing
Traffic and parking Management	Improve safety and mobility	Develop infrastructure	0	1	0	New

General Economics and Commercial Affairs

Table 20: Sector achievements Trade Energy and industry

Programme Name: Promote Growth of MSMEs						
Objective: Prosperous trade						
Outcome: Increase in trade returns						
Sub Programme	**Key outcomes/output**	**Key performance indicator**	**Baseline**	**Planned Targets**	**Achieved**	**Remarks**
Market research and surveys	% increase in number of market research and surveys	No. of market research and surveys completed	0	6	0	
Formation of business producer groups	% increase in No. of business producer groups formed	No. of business producer groups formed	0	20	0	
Manufacturing and processing Industry	% increase in number of manufacturing and processing industry	No. of manufacturing and Processing industries developed	0	1	0	
Development of industrial park	% increase in number public utilities developed	No. of public utilities developed	0	1	0	
Small and Micro Industry	Increase in number of industries established	No. of Small and Micro Industry Established	0	7	0	
County business Incubation and information centre	% increase in No. of County business, Incubation and information centre	No. of County business, Incubation and information centre	0	3	0	
fairs and exhibitions	% increase in number of fairs and exhibitions held	No. of exhibitions held	1	1	0	
Consumer and trade protection	% increase in number of certified traders	No. of traders certified	1500	2500	0	
Consumer and trade protection	% increase in number of procured standards	No. of procured standards	0	4 sets	0	
Consumer and trade protection	Increase in No. of weighers	No. of weighers stalled	0	5	0	
Policy and legislation	% increase in trade policy development	No. of trade policy developed	0	1	0	
Sustainable energy	% Increase in no. of households and public facilities connected to national grid	No. Of households and public facilities connected to national grid	0	200		
Sustainable energy	% increase in no. Of households and public facilities with access to alternative energy resources and energy technologies	No. Of households and public facilities with access to alternative energy resources and energy technologies (energy saving jikos)	0	1000		

Table 21: 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.	286	350M	417M	Achieved
Revenue Management	Diversify and revenue streams.	No. of streams mapped	1	1	2	Achieved
Revenue Management	Fully automate own-source revenue collection	No. of streams automated and upgraded	1	1	3	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	1	Not achieved
Revenue Management	Server and CCTV installation	No. of CCTV and servers	11	11	11	Achieved
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	Not achieved

Lands and Physical Planning

Table 22: Sector achievements Lands and Physical planning

Programme Name	**Physical planning**					
Objective:	To have an elaborate county spatial framework					
Outcome	Orderly development and Increased Investments					
Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline 2021/22**	**Planned Targets (2023/24)**	**Achieved Targets (2023/24)**	**Remarks ***
Market/town Planning and Survey	Well planned markets	Market Plans developed	5	30	5	Inadequate Budget allocations to prepare market plans
Development Control and enforcement	Approved development applications	% of approved development applications	30	80	60	Limited enforcement
County spatial plan	A framework for coordinating county	% of completion of county Spatial Plan	80	90	95	

	development programs and strategies					
Programme name	**Land administration and management**					
Objective	Ensure security tenure					
Outcome	Increased investment in the county					
Completion of ongoing Adjudication Sections	Number of title deed issued	Title deed issued		3,000	0	Preparation of title deeds is ongoing

Public administration

Table 23: Sector achievements Public Administration

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	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline** target	**Planned target**	**Achieved Targets**	**Remarks***
Programme/Project						
Enhance performance management	Efficient service delivery	Number of meetings held.		40	**35**	Ongoing
Enhance performance management	Efficient service delivery	Number of offices renovated.		2	2	
Establishment of feedback mechanism and communication desk	Improved service delivery	Number of staff deployed.		10	8	Ongoing
Establishment of feedback mechanism and communication desk	Improved service delivery	Number of citizen complaints solved			3	
Establish a strong civic education public participation unit	Increased citizen engagement	Number of civic meetings held		20	13	Ongoing
Establish a strong civic education public participation unit	Increased citizen engagement	Number of approved civic education and public administration bill		1	0	
Programme Name: Human resource management						
Objective: To ensure efficient and effective delivery of Human Resource Services to the employees						
Outcome: Optimum productivity						
Human resource planning and development	Enhanced efficiency and effectiveness in public service delivery	No. of Employees Inducted		100		Ongoing
Human resource planning and development	Enhanced efficiency and effectiveness in public service delivery	No. of capacity building and trainings held				
Human resource planning and development	Career progression guidelines developed	No. of Career Progression Guidelines Developed		25	24	Ongoing
Human resource planning and development	Human resource audit	No. of HR audits done No. of audits reports		1	1	Ongoing
Human resource planning and development	Employee committee relation	No. of conflicts resolved. No. of meetings held.		4	4	Ongoing

Human resource planning and development	Digitalization of HR Records	No. of HR Records digitalized		0	0	Ongoing
Human resource planning and development	Decentralized	No. of Back up HR Records		0	0	Ongoing
Human resource planning and development	Bulky back up HR Records					
Human resource planning and development	Develop personnel job	No. of Job Descriptions		25	25	Ongoing
Human resource planning and development	Descriptions and specification	Developed				
Human resource planning and development	Develop Personnel	Database of Employees Competencies		1000	1000	Ongoing
Human resource planning and development	Competencies Profile					
Human resource planning and development	Timely Renewal of Professional Licenses	No. of Licenses Renewed		100	100	Ongoing
Human resource planning and development	Offer timely Compensation of all employees	No. of payrolls processed		12	12	Ongoing
Outcome: Effective public Service						
Fair recruitment and Management of public Service	Develop functional Departmental Organograms	Percentage completion of departmental Organograms Developed	50%	80%		Ongoing
Fair recruitment and Management of public Service	Develop Departmental Staff Establishment	Percentage of Departmental staff Establishments	30%	50%		Ongoing
Fair recruitment and Management of public Service	Customize/Review HR Policies	No. of Policies Customized	1	2		Ongoing
Economic Policy and County Planning	County statistics services	To provide leadership and policy direction for effective service delivery				
Economic Policy and County Planning	Economic development, planning and coordination services					
Economic Policy and County Planning	Monitoring and Evaluation Services	To ensure prudent financial management				
Financial Management Services	Accounting Services	To ensure prudent financial management				
Financial Management Services	Audit Services	To ensure prudent financial management				
Financial Management Services	Budget Formulation and Coordination	To ensure prudent financial management				
General Administration, planning and Support Services	Human resources and management services	To facilitate the delivery of services to empowered, informed citizens by an efficient, effective, and service-oriented staff				

Table 24: 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 Outputs	Key performance indicators	Baseline	Planned	Achieved	*Remarks
Management of County Assembly Affairs	Develop and retain competent human capital	Percentage of trained staff annually	75 members of staff to be trained	75 members of staff to be trained		disputes on the section of the pipeline
	Remuneration services	Implemented Payroll	Payroll processed	Payroll processed	11 payrolls processed	
	Medical Insurance Scheme	No state & staff officers covered	100 officers	100 officers	All officers covered	
	Acquisition of goods & Services	% of goods & services acquired to support service delivery	30% of goods & services acquired	70% goods & services to be acquired		
	State officers and staff officers benefiting	No state officers & staff officers benefiting	21 Officers	25 officers	25 officers	
County Assembly infrastructure development	Construction of County Assembly Headquarters	% of completion of County Assembly Headquarters	% completion rate	25% completion rate	0% completion rate	
	Construction of the Speaker's residence	% completion of Speaker's resident	30% completion rate	100% complete	56% complete	
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 indicators	Targets			
			Baseline	Planned	Achieved	Remarks
Legislation and oversight	Formulation of new policies and bills	Level of formulation of new policies and bills	10 Bills Approved	10 bills approved	7 bills	

2.4 Status of Projects for FY 2023/24

Agriculture, Livestock, Veterinary and Fisheries

Table 25: Status of projects Crop Production

Project name and Location	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
Provision of farm inputs /Countywide	Access to quality inputs: -Cereals -fruits trees -pulses -pesticides -Fertilizers	70	50 tons beans 60 tons Green Grams 50 tons Maize 150,000 farmers 5000 macadamia seedlings 5000 Hass Avocado seedlings	48.226 tons beans 120 tons green grams 200 tons maize 186,616 farmers	115,999,064	115,999,064	Continuous project	
Coffee Revitalization/coffee growing zones	-Coffee inputs -Infrastructure development	50	30 FCSs revitalized	6 FCSs revitalized	-	0	Completed	Procurement of coffee drying tables for Kinoru, Nthima, Miigi, Weru, Kairuni and Mutindwa coffee factories
Rehabilitation of Tea buying centres/ Tea growing sub counties	-Infrastructure renovations-slabs, electricity, water, fencing	50	30 TBCS rehabilitated	8 TBCs	10,000,000	5,976,540	Ongoing	
Cotton and Cashew nut promotion as cash crops for ASALs/ Growing sub-counties	-procurement and distribution of seeds/ seedlings	30	No of seeds/seedlings procured and no. of farmers reached	0	-	0	Ongoing	
Promotion of community driven climate resiliency interventions/ Whole County	Climate smart technologies promoted, and investment funded	10	8 CSA technologies and investments promoted	10	-	4,000,000	Ongoing	Funded under KCSAP, ELRP and ASDSP
Farm development and Annual Agricultural Trade Fair at ATI/ Whole County	Farm development	50	50 crops and Livestock demos and 1 trade fair held	Operationalization ongoing	-	3,824,652	Ongoing	Procured storage tanks, Perimeter fence, Remeasurement of Classrooms
Enhance produce marketing and value addition/ Whole County	Strengthening of grain stores for Value addition and Stabilization of prices.	15	4 grain stores operationalized	5	-	0	Ongoing	Procured ICT equipment for operationalization of all the stores Procured pallets for Kirumi and Magutuni stores
Development and promotion of cooperative societies for sand	Registration and training of Cooperative Societies	5	5 societies registered	0	0	0	Ongoing	

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
harvesting, cereals, coffee, tea and pulses/ Whole County	Capitalization of the societies							
National Agriculture Value Chain Development Project (NAVCDP)	Farmer registration PICD Process Mapping and grading of FPOs and SACCOs	300	110,000 15 CAPs developed 15 SACCOs	101,300 15 ward-based CAPs developed 6 SACCOs	255,000,000	200,113,000	Ongoing	
Kenya Climate Smart Agriculture Program-KCSAP					90	-	Completed	Project was closed in 2022/23 FY
Emergency Locust Response Project (ELRP)	Implementation of micro projects and sub-projects		2 sub-projects 240 sub-projects	2 240	105,805,000	104,620,000	Ongoing	Mwithanga water project and NRM sub-projects implemented
Office Construction/ Chuka Agriculture office	Construction of offices	5	1 office constructed	1	5,000,000	4,196,480	Ongoing	Extension of NAVCDP office
Provision of extension services/Countywide	Field days Demonstrations Exhibitions/Fairs Tours Farmer Field Schools SHEP-Biz approach, Training of cooperative society committees Automation of service provision	50	50,000 farmers reached	95,000	0	4,500,000	Continuous activity	
General Administration services/countywide	Stationery Motor vehicle and office maintenance	30	10 workstations maintained 10 motor vehicles	10	0	2,203,000	Ongoing	
Improved mobility for extension staff/countywide	Procurement of vehicles and motorcycles	20	3 vehicles and 4 MCS procured	0	0	0	Ongoing	

Table 26: Status of projects Livestock Development

Project name and Location	Description of Activities	Estimated cost (KShs. Million) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs. Million)	Status	Remarks
Milk processing plant, Maara	Setting up of milk processing plant	600	1milk plant constructed	0	0	0	Not started	Not funded
Dairy goats upgrading and marketing County wide	Purchase breeding stock Build capacity on proper animal and plant husbandry	12	-800 Grade breeding goat -240 farmers trained	-200 Grade breeding goat -300 farmers trained	-	2.55	On going	Funded through ELRP
Upgrading of meat goat production and marketing county wide	Purchase breeding stock Build capacity on proper animal and plant husbandry	15	1200 breeding goats 400 farmers trainings	0	0	0	On going	Not financed
Upgrading poultry production	Provide improved chicken Build capacity on proper poultry husbandry	6	80,000 chicks	0	0	0	On going	Not financed
Introduction of Lang stroth Kenya Top Bar Hive (KTBH) beehives County-wide	Provision of hives and setting up apiaries; technical training on apiculture	5	300 langstroth and 300 KTBH, Set up 3 apiaries and carry out 24 farmers trainings	0	0	0	On going	Not financed
Dairy goats milk marketing	Establish cooling facility Establish milk collection centres Mobilize farmers groups	8	4 cooling facilities 10 collection centres	0	0	0	On going	Not financed
Promotion of rabbits' production	Avail high quality breeding stock; train farmers on rabbit husbandry; Promote marketing channels;	6	1000 rabbits 80 trainings	0	0	0	On going	Not financed
Promotion of pig production	Avail high quality breeding stock; train farmers on pig husbandry; Promote marketing channels	6	Number of trainings conducted	0	0	0	On going	Not funded

Pasture and fodder establishment and conservation County wide	Provision of pasture seeds and fodder for planting. Training on pasture& fodder conservation.	5	100kg pasture/ fodder seeds 300 trainings	0	0	0	On going	Not financed
Fodder, bulking Conservation and Treatment Training Programme County wide Hay baling and tube slagging County Wide	Train on hay baling& silage making; promote hay baling & marketing groups; Provide seeds for planting; Train farmers on fodder conservation and treatment; demonstrations	6	100kg pasture/ fodder seeds 300 trainings, 8 demonstration fodder bulking sheds, 20 hay and silage making materials/inputs packages	8 demonstration fodder bulking sheds 20 hay and silage making materials/inputs packages	-	2.32	On going	TNCG
Milk cooling plants (at Meru South, Maara and Tharaka)	Design; Construction; Installation of equipment	120	10 cooling plants	0	0	0	On going	Not financed
Strengthen livestock Marketing Yards (at Tharaka South, Tharaka North and Meru South)	Construct livestock yards Training livestock keepers on group dynamics. Linking up groups with Kenya Livestock Marketing Council. Establishment of livestock auction yards and the accessories	10	3 livestock yards Hold 15 farmer trainings Two auction yards	Kathwana livestock yard construction on going	0	0	On going	SIVAP support
On -Farm Small Scale Processing Industries of Milk County wide/countywide	Training farmers on milk value-adding process at farm level	3	Hold 30 farmer group trainings	0	0	0	On going	Not financed
Promote honey processing and marketing	Provision of honey refining equipment. Capacity building to beekeepers	2	20 sets of honey equipment 8 farmers trainings	0	0	0	On going	Not financed

Agribusiness development/ countywide	Innovations sourced, incubated and disseminated	6	5 No of innovations sourced, incubated and disseminated	0	0	0	On going	Not financed
Extension services/countywide	Provision of extension services to farmers	20	Number of farmers reached	0	-	1.52	Continuous	

Table 27: Status of projects Veterinary Services

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Subsidized Artificial Insemination/Countywide	-Offer artificial insemination service	15	10,000 AIs offered	8,719	6,925,200	6,925,200	A continuous activity	
Diseases and Pest Control and Surveillance	-Issue movement permits -Issues no objection - Make stock route inspections -Make livestock market inspections -Vaccinate animals	12	600 As requested, 180 225 33,241 animals vaccinated	-456 -Offered all requested -167 stock routes -221 livestock markets -33,241 animal Vaccinated	5,400,000	5,400,000	Ongoing	
Operationalization of the Veterinary Laboratory	Procure and install Veterinary Laboratory Equipment/Items	150	Improve livestock disease diagnosis from 40% to 70%	-	-	0	Ongoing	Signed an MOU with Tharaka University to take over the operationalization
Veterinary Public Health	Inspect cattle, goats, sheep and pigs carcasses in the slaughterhouses	4.5	5,000 cattle 20,000 goats 6,000 sheep 2,000 pigs	9,527 cattle 28,134 goats 3,788 sheep 4,418 pigs	-	-	Ongoing	
Veterinary Extension services	-Hold/attend barazas and stakeholders' meetings and hold demos and farmers' trainings	3.5	56 barazas 48 stakeholders' meetings 10 demos 24 farmers' trainings	37 barazas 32 stakeholders' meetings 0 demos 15 farmers' trainings	-	1.23M	Continuous	
Clinical services	Offer clinical service especially referred cases	2	Attend 4,500 disease case	5326 diseases attended	-		Ongoing	

Table 28:Status of projects Fisheries and Ecosystem Development

Project name and Location	Description of activities	Estimated cost (KShs. Million) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs. Million)	Status	*Remarks
Fish farming production and productivity countywide	Subsidise fishpond liners	12	60	0	0	0	ongoing	Not funded
	Supply of quality fingerlings to farmers	5	60,000	0	0	0	ongoing	Not funded
	Provision of quality fish feeds	3	10Tonnes	10.9Tonnes	2.18	2.18	ongoing	
Fish marketing and value addition countywide	Establishment of aqua shops at Chuka Kieganguru Marima Muthambi Rungu Mukothima	18	6	0	0	0	ongoing	Not funded
Fish quality assurance and biosafety management countywide	Purchase of fish harvesting gears. (sein nets)	1.5	15	10	0.375	0.375	ongoing	funded
	Purchase of fish handling and preservation equipment (cooler boxes)	0.5	30	70	0.535	0.535	ongoing	funded
	Purchase of fish handling and preservation (deep Freezers)	2	15	7	0.7	0.7	ongoing	funded
	Purchase of one water pump/subcounty	6	6	0	0	0	ongoing	Not funded
	Purchase of a boat for fish harvesting in dams (Ndetha, Kaiboche, and Kiamukuria dams)	1	1	0	0	0	ongoing	Not funded
Aquaculture Resources Mapping County wide	Aquaculture resource mapping and geo-referencing	2	1	0	0	0	ongoing	Not funded
Field extension service County wide	Continuous training and capacity building of aquaculture smallholder group (SAG)	8	24	36	-	1.5	ongoing	
Administration support	Furnishing of offices in Muthambi, Maara,	6	6	0	0	0	ongoing	Not funded

	Igambang'ombe, Tharaka North, Tharaka South							

Water, Environment, Natural Resources

Table 29: Status of projects Water and irrigation

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Spring protection	Design and construction of 10 springs	10,000,000.00	10	7	-		Not done	Implemented by KCEP CRAL
Drilling and equipping communal boreholes	Hydrogeological Survey,	5,000,000.00	1		-		Not done	
Drilling and equipping communal boreholes	Drill and Equip 15 boreholes	20,000,000.00	15		3,785,144		Ongoing	Framework contract
Supply and install water storage tanks to public institutions	Supply of tanks, delivery and installation	5,000,000.00	25	15	7,499,131	7,499,131	Complete	
Construction of Small dams, water pans and rock catchments for rainwater harvesting	Design and construction	20,000,000.00	3		0	0	Not done	
Renovation and de-silting of dams and intakes	Renovation works	10,000,000.00	4		-		Not done	
Kajuki Water Project	8 KM Mechanical trench excavation and provision of	8,000,000.00	8		1,623,964	1,623,964	Complete	

	chemicals for treatment works							
Mwonge range water supply	Connect the storage tank at Nyayo Tea Zone	2,500,000.00	225,000 litres		-		Not done	
Water Supply from R. Tana to serve Lower Chiakariga & Gatunga	Pumping system and pipeline	20,000,000.00	10		-		Not done	
Other Civil works and rehabilitations	Rehabilitation and system repairs	5,000,000.00	10		2,474,500	2,474,500	Ongoing	
Nithi Kari-Nkorongo Nkobole-Rurea Kanye ere Irrigation project	Installation of 6KM pipeline	15,000,000.00	6		-		Not done	
Maanyaga Irrigation Project	Installation of 4KM pipeline	5,000,000.00	4		-		Not done	
Mukui Uri Mbugi Irrigation Project	Installation of 3KM pipeline from the intake	8,000,000.00	3		-		Not done	
Gitareni, Kabuboni and Weru Irrigation	Connect pipeline for the three projects from their common intake	15,000,000.00	6		1,786,000	1,786,000	Ongoing	
Magati Irrigation project (Marimanti /Chiakariga ward)	Installation of 3KM pipeline from the intake	8,000,000.00	3		-		Not done	
Kavando Irrigation Project	Construction of Service lines	2,000,000.00	3		4,947,075	4,947,075	Complete	
Kavando Irrigation Project	Construction of Service lines				3,977,757	-	Complete	

Kamuthiga Irrigation project	Installation of 3KM pipeline from the intake	8,000,000.00	3		-	-	Not done	
Kamonka Irrigation project	Installation of 3KM pipeline from the intake	8,000,000.00	3		-	-	Not done	
RIWA (Riathiga irrigation water association)	Installation of 3KM pipeline from the intake	8,000,000.00	3		-	-	Not done	
Construction of Intake (Manyirani Irrigation project)	Construction of intake	5,000,000.00	1		-	-	Not done	
Kinyingiri Irrigation project	Installation of 4KM pipeline	8,000,000.00	4		-	-	Not done	
Rukurini Irrigation project	Installation of 4KM pipeline	8,000,000.00	4		-	-	Ongoing	
Kiaga Irrigation project	Installation of 3KM pipeline from the intake	8,000,000.00	3		4,995,000	-	Ongoing	
Sisi Kwa Sisi Irrigation project	Construction of new 10KM pipeline from intake	10,000,000.00	10		-	-	Not done	
Ngongoaka Ntoroni Irrigation project	Completion of intake and pipeline construction	10,000,000.00	3km		-	-	Not done	
Ngokaki water project/Mitheru ward	Completion of intake and pipeline construction	10,000,000.00	3km		-	-	Not done	
Kibiga Irrigation water	Pipe laying and civil works				2,999,900	-	Ongoing	
Policy formulation and	Policy formulation and	50,000,000.00	4		5,406,500	5,406,500	Complete	Project Feasibility studies

implement ation	implementa tion							
sub total		291,500,000.0 0			39,494,971	23,737,170		

Table 30: Status of projects Environment and natural resources

Project name and Location	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
Policy formulation and implementation	Policy formulation and implementation	5,000,000	2	2	2,500,000.0 0	2,500,000.0 0		
Mobilization of resources	Mobilization of resources	3,000,000	5 proposal s	2	500,000.00	500,000.00		
Staff recruitment (Foresters 4, and Environmentali sts 4)	Staff recruitment (Foresters 4, and Environmentali sts 4)	1,000,000	1	0	-	-		
Rehabilitation of riverine and fragile ecosystems	Rehabilitation of riverine and fragile ecosystems	5,000,000	2	0	-	-		
Development of participatory forests management plans (PFMPs)	Development of participatory forests management plans (PFMPs)	10,000,00 0	3	0	-	-		
Control of charcoal production	Control of charcoal production	4,000,000		0	-	-		
Mapping of mineral resources	Mapping of mineral resources	2,000,000	3 minerals mapped	0	-	-		
Registration of mining associations	Registration of mining associations	2,000,000	5 registere d	0	-	-		
Training of mining groups	Training of mining groups	1,500,000	3 trained	1	-	-		
Rehabilitation and restoration of degraded Mining Sites	Rehabilitation and restoration of degraded Mining Sites	5,000,000	1	0	-	-		
Tree growing	Tree growing	5,000,000	500000	250000	1,800,000.0 0	1,800,000.0 0		
Formation of community forest associations	Formation of community forest associations	2,000,000	5	1	-	-		

Establishment of tree nurseries	Establishment of tree nurseries	5,000,000	2	0	-	-		
School greening programs	School greening programs	5,000,000	5 schools	2	750,000.00	750,000.00		
Tree planting week	Tree planting week	3,000,000	100,000	65000	4,500,000.00	4,500,000.00		
Licensing of noise emitting activities	Licensing of noise emitting activities	1,500,000	5	0	-	-		
		60,000,000			10,050,000.00	10,050,000.00		

Health services

Table 31: Status of projects Health services Sector

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status (Complete, Ongoing)	*Remarks
Refurbishment, renovation and equipping of Amenity Unit at Chuka County Referral Hospital (Fencing, minor gate, walkways, parking, consultation rooms etc)	Construction works	5,000,000	100 % Complete	100 % Complete	11,172,470	4,807,182	Complete	
Construction and equipping Eye unit in Chuka hospital (phase 1)	Construction works, Equipping	10,000,000	100 % Complete	0	0	0	Ongoing	
Construction and equipping Psychiatry unit in Chuka hospital (phase 1)	Construction works, Equipping	10,000,000	100 % Complete	0	0	0	Ongoing	
Fencing of Chuka Hospital compound	Chain link fence	10,000,000	100 % Complete	61%	10,447,283	0	Ongoing	
Construction of staff houses Block in Chuka Hospital- Karingani	Construction works	10,000,000	100 % Complete	0	0	0	Ongoing	
Construction of staff houses Block in Marimanti Hospital	Construction works	5,000,000	100 % Complete	0	0	0	Ongoing	
Construction of staff houses Block in Magutuni Hospital	Construction works	5,000,000	100 % Complete	0	0	0	Ongoing	
Construction of drug store in Marimanti hospital	Construction works	5,000,000	100 % Complete	0	0	0		

Completion works at Magutuni hospital	Constructio n works	5,000,00 0	100 % Complete	100% complete	4,951,100	0	Complet e	
Construction and equipping ICU in Chuka Hospital	Constructio n works, Equipping	10,000,0 00	100 % Complete	10% complete	74,064,95 0	0	Ongoing	Contract awarded
Construction and equipping of Blood transfusion centre in Chuka hospital	Constructio n works, Equipping	10,000,0 00	100 % Complete	0	0	0	Ongoing	
Completion of Gakauni dispensary in Gatunga	Constructio n works	3,000,00 0	100 % Complete	0	0	0	Ongoing	
Completion of Rwakinanga dispensary in Tharaka South sub county - Marimanti	Constructio n works	3,000,00 0	100 % Complete	2%	1,992,910	0	Ongoing	Contract awarded
Completion of Kasarai dispensary in Tharaka South sub county-Marimanti	Constructio n works	3,000,00 0	100 % Complete	0	0	0	Ongoing	
Complete OPD and laboratory of Ngeru dispensary-Ganga	Constructio n works	3,000,00 0	100 % Complete	0	0	0	Ongoing	
Completion and equipping maternity ward in Kaare dispensary-Mwimbi	Constructio n works, Equipping	3,000,00 0	100 % Complete	100% complete	1,997,935	1,995,495	complet e	
Completion and equipping maternity ward in Kiairugu dispensary-Mwimbi	Constructio n works, Equipping	3,000,00 0	100 % Complete	0	0	0	Ongoing	
Completion and equipping maternity ward in Kiamuci dispensary-Mugwe	Constructio n works, Equipping	3,000,00 0	100 % Complete	0	0	0	Ongoing	
Completion and equipping maternity ward in Kiereni dispensary-Mugwe	Constructio n works, Equipping	3,000,00 0	100 % Complete	0	0	0	Ongoing	
Completion and equipping maternity ward in Kaanwa dispensary-Mariani	Constructio n works, Equipping	3,000,00 0	100 % Complete	100 % Complete	703,960	703,900	Complet e	
Completion and equipping maternity ward in Igamatuntu dispensary-Igambangómbe	Constructio n works, Equipping	3,000,00 0	100 % Complete	0	0	0	Ongoing	
Completion and equipping Wards in Chiakariga Health Centre	Constructio n works, Equipping	3,000,00 0	100 % Complete	0	1,999,800	0	Ongoing	
Establishment of a dispensary at Kithanya in Thaaria – Igambangómbe ward	Designing, Constructio n works	5,000,00 0	100 % Complete	0	0	0	Ongoing	

Completion and equipping maternity ward in Muthambi Health Centre	Construction works, Equipping	3,000,000	100 % Complete	0	0	0	Ongoing	
Completion and equipping maternity ward Gaciongo dispensary -Mukothima	Construction works, Equipping	3,000,000	100 % Complete	0	0	0	Ongoing	
Renovation of Kiamuchairu H/c Laboratory -Chogoria	Construction works	1,000,000	100 % Complete	27%	1,902,342	1,902,342	Ongoing	
Renovation and expansion of, Kiereni dispensary Laboratory-Mugwe	Construction works	1,000,000	100 % Complete	0	0	0	Ongoing	
Renovation and Expansion of Kibugua HC Laboratory-Magumoni	Construction works	1,000,000	100 % Complete	0	0	0	Ongoing	
Expansion of Kibunga SDH Laboratory-Marimanti	Construction works	2,000,000	100 % Complete	0	0	0	Ongoing	

Education, Youth, Sports, Culture & Social Services

Table 32: Status of projects Education and youth training

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum (KShs Millions)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Grants to Vocational Training Centres (VTCs)/Countywide	Grants to Youth Polytechnics	60	24 Polytechnics benefiting	16	-	12.555	Ongoing	
Construction and Rehabilitation of VTCs in the county/countywide	Construction and Rehabilitation of YPs in the county	40	36 classrooms, workshops, sanitation facilities constructed	3 workshops 1 administration block 1 sanitation facility constructed	6.547	6.466	Ongoing	
Implementation of scheme of service for VTCs Instructors/countywide	Implementation of scheme of service for YP Instructors	10	40 instructors recruited (two per polytechnic)	0	0	0	Ongoing	
Provision of ECDE Teaching and learning materials /countywide	Procurement and distribution of equipment	10	420 schools benefiting	60 ECDE Classes (supported under the Creche programme with learning materials)	-	-	Ongoing	

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum (KShs Millions)	Actual cumulative cost (KShs. Million)	Status	*Remarks
Provision of ECDE Infrastructure /all15 Wards in the County	Construction	75	75 ECDE classes constructed	30 ECDE Classes constructed fitted with roof water harvesting structures	36.531	24.258	Ongoing	
Roof water collection/Countywide	Procurement and distribution of roof water collection materials	20	420 schools benefiting				Ongoing	
Basic Education Forums Including Training and Assessment/countywide	Holding Forums and assessments	5	6 forums and assessment held	0	0	0	Ongoing	Not financed
Disbursement of Bursary/countywide	Disbursement of bursaries	60	2500 needy and bright students benefiting	9,256	34	34	Ongoing	
School Feeding Programme to schools in vulnerable regions/countywide	Feeding of the school students/pupils	40	420 schools benefiting	0	0	0	Ongoing	
Provision of quality furniture to ECDE Centres/countywide	Procurement and distribution of quality chairs and tables	10	420 schools benefiting	1	0.742	0.742	Ongoing	Kanyongo primary school supported with class desks and office furniture
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

Table 33: Status of projects Youth and sports

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Rehabilitation and upgrading of Kairuni Stadium	Rehabilitation and upgrading of stadia	3	1	1	3,000,000.00	2,765,559	Complete	Complete
Rehabilitation and upgrading of Kajiunduthi Grounds	Rehabilitation and upgrading of stadia	3	1	0	22,000,000.00	0	Ongoing	Awarding of tender

Rehabilitation and upgrading of Kibugua Grounds	Rehabilitation and upgrading of stadia	4	1	0	0	0	Ongoing	Ongoing
Purchase of Land for Kathwana Modern Stadium (New)	Purchase of Land for	4	1	0	0	0	Pending	Identified land not viable as per sports' Kenya recommendation
Development of Rwatha stadium	Purchase of Land for	3	1	0	0	0	Pending	Ongoing

Table 34: 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

Infrastructure and Energy

Table 35: Status of projects Roads, Transport, Infrastructure & Urban Development

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum (KShs.)	Actual cumulative cost (KShs.)	Status	*Remarks
Programme 1: Road Transport.								
Rural roads improvement and maintenance	Opening, grading and gravelling of roads	105	600KM	450KM	200,000,000	150,298,346		
Road tarmacking	Upgrading of major roads to bitumen standards	250	10KM	5Km	450,000,000	189.927502		
Bridges and footbridges	Construction of bridges and footbridges	50	40 bridges and footbridges	4	39,2400,340	18,963,524		
Civil works	Construction of culverts and drainage	25	750 metres	1200	25,000,000	12,500,434		
Programme 2: Urban planning and infrastructure development								
Ward Improvement	Construct Boda boda sheds	10	15 boda boda sheds	15	0	0		
Improvement of markets	Construct Gatunga modern market	10	Gatunga modern market	1	0	0		Tendering stage
Improvement of markets	Chuka Municipality Infrastructure Support				8,961,976	8,961,976		

Improvement of markets	Construction of Ndagani market				9,433,790.00	9,433,790		
Improve business environment	Install floodlights and streetlights	10	20 floodlights and streetlights	5	40,000,000	35,000,000		
Improve urban sanitation	Construction of toilets	10	10 Sanitation facilities	5	0	0		
Markets Access Roads	Open and maintain markets roads	10	40KM	15KM	8,7650,000	5,101,480		
Informal settlement upgrade	Slum upgrading project	20			92,630,231.00	0		
Programme 3: Kathwana Municipality Development								
Kathwana Infrastructure Development	Bus Park	52	1 Kathwana Bus park	1	4,514,320.00	4,514,320		
Kathwana Infrastructure Development	Cabro paving	15	500 metres		4,514,320.00	4,514,320		
Programme 4: General Administration, Planning and Support Services								
Construction of Staff quarters	Construction of Staff quarters	36	10 houses	6	8,056,670	8,056,670		
Sub county headquarters	Establish sub county headquarters for newly established sub counties	10	2 headquarters	0	0	0		

General Economics & Commercial Affairs

Table 36: Status of projects Trade and industry

Project name and Location	**Description of activities**	**Estimated cost (KShs. Million) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KShs. Millions)**	**Status**	***Remarks**
Electricity reticulation -	To connect households and public facility	20	200	3	8,000,000.00	2.4	12%	Ongoing
Other Civil Works		0	0	0	5,000,000.00	0	0%	

Installation of cattle weighing machines	Procurement and Installation of weighers	15,000,000	5	0	5,000,000.00	0	0%	
Grant for Construction of Industrial Park by National Government	Construction of CAIP	250,000,000	0	0	240,000,000.00	0	0%	

Table 37: 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	2	4,000,000	4,000,000	Completed	Target exceeded
To fully automate own-source revenue collection	Automation of revenue	10,000,000	1	3	10,000,000	10,000,000	Completed	Target exceeded
Strengthen enforcement	Enforcement	5,000,000	5	5	5,000,000	5,000,000	Completed	Target met
Cess points shed, lighting	Construction of a shed and Installation of lighting	10,000,000	10	1	10,000,000	2,000,000	Ongoing	Project ongoing, underachieved
Server and CCTV installation	Installation of CCTV and server	10,000,000	11	11 (CCTV)	5,000,000	2,000,000	40%	Ongoing, underachieved
Cess points, spikes, and cramps procured	Purchase of Spikes and cramps	3,000,000	225	225	3,000,000	3,000,000	Completed	Target met
Revenue collection tools and equipment	Purchase of working tools and equipment	3,000,000	50	50	3,000,000	3,000,000	Completed	Target met

Lands and Physical planning

Table 38: 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	10,000,000	Approved County Spatial Plan	1	25,497,440	5,000,000	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	5,000,000	Approved Chuka Municipality Physical & Land Use Plan	3	40,902,180	4,000,000	90.00 %	Draft plan ready
Construction of County Headquarters (Grant) - Igambang'ombe	Completion and equipping		Complete county headquarters		458,239,186	0	70.00 %	Transferred to infrastructure and public works department
Kaare Market LPLUDP – Mwimbi	Delineation of planning area	2,000,000	1 urban centre		-	-	-	Budget re-allocated to Marimanti Plan

Table 39 County Assembly -Status of Projects for FY 2023/24

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Construction of Speakers Residence (Headquarters)	Construction of Speakers Residence	29	100%	56%	34	19	ongoing	
Construction of County Assembly Chamber (HQ)	Construction of County Assembly Chamber	121	60%	0%	200	0		

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 40: Issuance of Grants Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (KShs. in Millions)	Amount paid (KShs. in Millions)	Remarks*
County Education Bursary fund	To support bright' and needy students in secondary school and other Institutions of higher learning	No. of students benefitting from bursary scheme	2500	9,256	20	34	
Grants to Vocational Training Centres (VTCs)	To support the operations of the VTCs in the county	Number of VTCs benefitting	24	16	60	12.555	
Subsidized AI	Offer subsidized AI services to farmers to enable increase livestock production and productivity	-Number of AI services offered -%ge increase in milk production	10,000	8,719	7.059	6.925	
Crop subsidy	To support farmers with certified planting seeds for increased productivity and food security	No. of Farmers benefitting	150,000	184,616	118	115.999	
Aggregated Industrial Parks Programme	To Construct County Industrial Park (CAIP)	No. of county industrial park constructed	1	0	250	0	

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

Table 41: 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	- 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. - 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	Enhance revenue mobilization to support local economic growth.	Automation of own-source revenue collection systems to increase efficiency and transparency.
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Strengthen local revenue collection systems.	Diversification of revenue streams to enhance financial sustainability.
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Increase county financial self-reliance.	Strengthening enforcement mechanisms to reduce revenue leakages.
Sustainable Development Goals (SDGs)	SDG 1: No Poverty	Implemented initiatives to improve local revenue collection, contributing to poverty reduction through better service delivery.
Sustainable Development Goals (SDGs)	SDG 8: Decent Work and Economic Growth	Enhanced revenue systems to support economic growth and job creation within the county.
Sustainable Development Goals (SDGs)	SDG 10: Reduced Inequalities	Improved financial management and revenue distribution, reducing inequalities within the county.
Sustainable Development Goals (SDGs)	SDG 17: Partnerships for the Goals	Collaborated with national government and other stakeholders to align revenue mobilization with broader development goals.
SDGs 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Provision of accessible and affordable high-quality education through provision of grants to VTCs, Provision of Education bursaries worth KShs.34 million to 9,256 needy students, Construction of 30 number of ECDE centres and Rehabilitation of 5 number of VTCS
Africa Agenda 2063	Aspiration 1: **w**ell, educated citizens, science, technology and innovation	Provision of accessible and affordable high-quality education through provision of grants to VTCs, Provision of Education bursaries worth KShs.34 million to 9,256 needy students, Construction of 30 number of ECDE centres and Rehabilitation of 5 number of VTCS
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 6,443 farmers with subsidized AI Services Supported 8 cooperative societies and farmer groups with infrastructure for milk coolers Provided 184,616 Farmers with Certified planting seeds (48.226 tons beans, 120 tons green grams and 200 tons maize) for the two planting seasons. Rehabilitation of 8 tea buying centres Rehabilitation of 3 coffee societies Provision of fish 10.9 tons of feeds, 70 cool boxes and 7 deep freezers for fish preservation 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	

2.7 Challenges experienced during implementation of the previous ADP (2023/24)

a) High staff-farmer ratio due to inadequate number of extension staff currently at 1:1400, while the recommended is 1:400
b) Low adoption of new technologies by the local community hindering increased productivity.
c) Delayed Disbursements of funds from the national government affecting the timely commencement and completion of projects.
d) Changes in the economic environment, such as inflation and reduced economic activity, have impacted revenue collection, requiring adjustments in revenue targets and projections.
e) As the county's population grows, there is increased pressure to generate more revenue to meet the rising demand for public services.
f) Dealing with complex land issues like land ownership and boundaries is time consuming leading to delay in implementation.
g) 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. Changes in the economic environment, such as inflation and reduced economic activity, have impacted revenue collection, requiring adjustments in revenue targets and projections.
II. Increased traffic congestion due to rapid urbanization hence need for expansion and upgrading road networks.
III. 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.
IV. 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.
V. 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
VI. 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.
VII. 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.

VIII. 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.

IX. 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.

X. 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.

XI. 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) Improved infrastructural support services are required to increase agricultural output
b) Access to high yielding drought tolerant crops and the provision of subsidized agricultural inputs can enhance productivity in the agricultural sector.
c) 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.
d) 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.
e) 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.
f) Flexibility in Implementation: The county learned the importance of flexibility in project implementation, allowing for adjustments in response to emerging challenges or opportunities.
g) Follow up with National treasury for timely release of County funds helps timely payments of projects hence avoiding later payment that causes stalled projects.
h) Regular and timely evaluation of projects experiencing challenges for early intervention and problem-solving.
i) 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.
j) 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.

k) 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.
l) Enhancing Investment Climate: Creating a stable, transparent, and predictable investment environment encourages investor confidence and attracts long-term investments.

2.10 Development Issues

Table 42: 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) Revitalising high value traditional crops (sorghum, cassava, millet, sweetpotatoes) 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 and inefficient producer cooperatives Unfriendly terms, conditions, and environment of trade Low quantity and quality produce Poor and inadequate market infrastructure	Inadequate financing of marketing infrastructure Limited access to credit High cost of production Inadequate marketing policies Market distortions	Farmers' groups and cooperatives Products value addition Contract marketing Improve market infrastructure. Capacity building Value addition hubs Public private partnership Marketing credit products

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Limited market information Low value addition		
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 urbanisation 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 materails 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 Decentralisation of services

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Environment, water and natural resources	Poor sanitation services	Lack of sewerage infrastructure Open defecation Poor waste/effluent disposal Poor urban planning systems	Rapid urbanization Inadequate financing for water sanitation management Population pressure Low investments	Donor funding Development and enforcement of urbanization policies
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 intitiatives 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 garbge Poor waste sorting methodologies Careless Littering Use of non biodegerdabale materials Lack of solid waste disposal sites	Lack of adequate equipment for waste handling Ignorance Lack of sorting at the source	Waste recycleing
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.	Inadequate financial resources Students' unrests Teacher strikes.	Provision of bursaries and scholarships Scale up school feeding programmes. Infrastructure development Digital learning

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Poor attitude towards TVETs Understaffing Early pregnancies and marriages High cost of learning materials Child abuse	Retrogressive cultural/religious practices	Establishment of low-cost boarding schools Education forums
Education and social services	Youth unemployment and exclusion in policy and decision making	Mismatch between skills and labour market demand Lack of capital Inadequate credit facilities for start-ups Limited job opportunities	High youth population Increased youth involvement in gambling cyber-crime and abuse of social media Drug and substance abuse	ICT opportunities (resource centres) Youth empowerment programme Legal framework on micro/small enterprises Vibrant *Jua Kali* 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 Undigitalized 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

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
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
General economic and commercial affairs	Poor performance of the producer and saving credit and cooperative societies	Mismanagement of SACCOs Decreasing numbers of people engaging in farming Financial challenges Stiff competition from banks and digital lenders Limited value addition Inadequate funding Weak regulatory environments Poor quality products	Low agricultural productivity Low capital base Poor governance and regulatory framework of SACCOs High cost of production Uncertainty in sources of income for rural SACCOs	Merging of societies
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 commodities Inavailability of 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	High disease burden High poverty levels Inadequate funding for the sector Emergence of lifestyle diseases and public health emergencies Weak multi0sectoral 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.	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**
			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 COVID-19 and Kala azar. Slow adoption of ICT in medical service provision Inadequate information on screening and follow-up e.g TB	
Health services	Malnutrition	Deficiency of energy, vitamins, and minerals intake, Inadequate knowledge on nutrition, Inadequate dietary intake, Disease conditions, Food insecurity, Inadequate social environment Unhealthy environment	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	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
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	Inadequate commodities, Cultural attitudes High poverty levels, Prevalence of STIs and HIV/AIDS	Free maternal services, Ensure full immunization, Recruitment of paediatric specialists

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		High incidences of waterborne and sanitation related diseases Prevalence of chronic diseases High prevalence of communicable diseases High prevalence of noncommunicable diseases		
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 goLand 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 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	Partnering with technology service providers for online campaigns and sensitization Fibreoptic cable connectivity Construction of ICT hubs

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
			Technological changes that frequently make equipment outdated Ignorance by residents to embrace use of technology	Adoption of virtual storage
Infrastructure energy and ICT	Overreliance on non0renewable 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	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	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

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Lack of automounted record management system. Weak external partners engagement.	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	
Public administration	Inefficient disaster response and mitigation	Lack of inadequate policy framework Increase in magnitude and intensity of natural and manmade hazards. Increasing climate change impacts Weak inter sectoral and inter agency coordination. Inadequate staff establishment Inadequate Resources Low-capacity building Lack of established disaster command centre.	Uncustomed disaster response policy Low budget allocation Inadequate risk cover Low understanding of Disaster risk management (DRM) structures, systems and protocols by the public	National disaster response and ending drought emergencies programs Development partners engagement Stakeholders mapping, inventory and engagement.
County assembly	Inefficient service delivery	Inadequate civic education and public participation for both members of county assembly and public Stalled county assembly chambers Unmotivated stakeholders Inadequate staff capacity building	Financial Delay in completing the chambers. Insufficient civic education and public participation Inadequate staffing	Training plan and seminars Enhance performance management. Develop customized county policies

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 is 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 43: 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)**
Promotion of high value food crops	Farmers reached	No of farmers reached Tons of maize, beans, green grams procured and distributed	186,616 farmers 200 tons maize 48.226 tons beans 120 tons green grams	120,000 farmers 240 tons maize 60 tons beans 120 tons green grams	240
Revitalization of industrial crops	Tea buying centres rehabilitated	No. of TBCs rehabilitated	8	15	15
Revitalization of industrial crops	Coffee factories rehabilitated	No. of coffee factories rehabilitated	6	15	10
Revitalization of industrial crops	Farmers mobilised and supported with cotton planting seeds	No of farmers mobilized No of tons distributed	0	5000 50	10
Revitalization of industrial crops	Farmers mobilised and supported with oil crop seeds	No of farmers mobilized No of kgs distributed	0	3000 3000	10
ATI Operationalization	Classes completed Demos established	No of classes completed No of demos established	0	10 20	5
SIVAP	Irrigation schemes completed	No of Irrigation schemes completed	1	2	10
ELRP	Sub- and Micro projects implemented	No of Sub- and Micro projects implemented	4 sub-projects 134 micro projects	2 120	50
NAVCDP	Support to FPOs and SACCOs	No. of FPOs and SACCOs supported			250
Sub-Total					600
Programme Name: General Administration, Planning and Support Services					
General administration	Improved services	Number of capacity buildings done			180

Table 44: Summary of Sector Programmes Livestock Development

Programme Name: Livestock Policy Development and Capacity Building					
Objective: Increased Livestock production and productivity					
Outcome: Increased livestock productivity					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (KShs. in Millions)**
Livestock breeding	Farmer Capacity building on animal husbandry	Number of farmers trained.	56,000	60,000	3.5
Livestock breeding	Farmer Capacity building on animal husbandry	Meat goat carcass weight (kg)	10	11	
Livestock breeding	Farmer Capacity building on animal husbandry	No of eggs/ bird/ year	80	100	
Livestock breeding	Farmer Capacity building on animal husbandry	Carcass weight kg/ bird	1.5	2.0	
Livestock breeding	Farmer Capacity building on animal husbandry	Kgs of honey/ hive/ quarterly	8	10	
Livestock breeding	Farmer Capacity building on animal husbandry	Kgs of goat milk/ year	100,000	120,000	
Livestock breeding	Farmer Capacity building on animal husbandry	No rabbits produced	33,500	35,000	
Animal feed and nutrition	Improved productivity	Area under fodder	2000 acres	2500 acres	5.5
Animal feed and nutrition	Improved productivity	Quantity of fodder conserved	80 tons	100tons	
Animal feed and nutrition	Improved productivity	% Increase in employment in livestock development	8	10	
Market development	Increased income	Volume of marketed milk	100,000 litres daily	120,000	30.5
Market development	Increased income	Milk sales due to product diversification	185M	200M	
Market development	Increased income	Kg of honey processed/year	220,000kg/yr	230,000kg/yr	
Extension services	Improved capacity for farmers	Number of livestock farmers Reached	56,000	60,000	4
					43.5

Table 45: Summary of Sector Programmes Veterinary Services

Programme Name: Veterinary Services					
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security					
Outcome: Improved Livestock production and productivity					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (KShs. in Millions)**
Animal pest & disease surveillance & control	-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
Livestock breeding and artificial insemination	10,000 artificial inseminations offered	No of artificial inseminations offered	8,719 artificial inseminations offered	Offer 10,000 artificial inseminations	15
Clinical Vet-Services	Disease cases attended to	No of disease cases attended to	Attend 4,500 disease case	Attend 4,500 disease case	6.5
Extension services	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 public health	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 Vet lab	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.	8.5
					45.5

Table 46: Summary of Sector Programmes Fisheries and Ecosystem Development

Programme Name: Fisheries Development and Promotion

Objective: Increase Aquaculture Production					
Outcome: Enhanced Income, Food and Nutrition Security.					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Target**	**Resource Requirement (KShs. in Million)**
Fish farming production and productivity	Increased fish farming production and productivity	No. of fishpond liners	1751	1800	18
Fish farming production and productivity	Increased fish farming production and productivity	No of fingerlings	755,308	760,000	
Fish farming production and productivity	Increased fish farming production and productivity	Kgs of fish feeds	92,500	95,000	
Fish farming production and productivity	Increased fish farming production and productivity	Kgs of fish produced/yr	45,654	50,000	
Fish Marketing and Value addition	Established Market structures	Number of market outlets established	1	1	5
Fish quality assurance and biosafety management	Enhanced quality of aquaculture inputs and products	Number of fish handling gears (sine nets & ice boxes)	83	90	5
Fish quality assurance and biosafety management	Enhanced quality of aquaculture inputs and products	Number of fish preservation facilities/equipment (freezers, ice plants, water pumps)	12	10	
Fish quality assurance and biosafety management	Enhanced quality of aquaculture inputs and products	No. of farmers capacity built	681	700	
Fisheries Resources utilization and management	Fisheries resources well utilized and managed	No. of community Resource Management Committees formed	0	2	1
Fisheries Resources utilization and management	Fisheries resources well utilized and managed	No of information Materials banked/disseminated	10	10	
Extension services	Increased No. of farmers receiving technical support	No. of farmers reached	1751	1800	9
Extension services	Increased No. of farmers receiving technical support	No. of farmers' trainings conducted	681	700	
Extension services	Increased No. of farmers receiving technical support	No. of farmer field days/exchange visits/fish fair events conducted	15	15	
Administration support	Enhanced service delivery	No of Refurbished offices	0	1	
Administration support	Enhanced service delivery	No of Rehabilitated of culture units.	0	4	
Total					38

Programme Name: Cooperative Development

Objective:					
Outcome: Enhanced Income, Food and Nutrition Security.					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Target**	**Resource Requirement (KShs. in Million)**
Cooperative Development	Construction of Metal coffee drying tables/coffee growing areas	Number of drying tables installed Number of factories supported		40 10	4.0
Cooperative Development	Dormant cooperative societies Capacity building and provided with technical support	No. of cooperative societies revived and in aggregation		20	5.5
					9.5

3.1.3 Sector Projects

Table 47 : 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										
Promotion of high value food crops	Crop subsidy/countywide	Distribution of certified seeds	240	County Government	Q2-Q4	No of farmers reached Tons of maize, beans, green grams procured and distributed	120,000 farmers 240 tons maize 60 tons beans 120 tons green grams	Continuous/Ongoing	Agriculture department	Consideration of the youth, women and other vulnerable groups while distributing the seeds

Revitalization of industrial crops	Rehabilitation of TBCs/tea growing areas	Construction of slabs, painting, electrification	15	TNCG	Q1-Q4	No. of TBCs rehabilitated	10	Ongoing	Agriculture department	Quality produce and reduction of wastage (environmental consideration)
Revitalization of industrial crops	Rehabilitation of coffee factories/countywide	Identification and prioritisation of factories for modernization	10	TNCG/NAVCDP	Q1-Q4	No. of coffee factories rehabilitated	15	Ongoing	Agriculture department	Environmental consideration
Revitalization of industrial crops	Promotion of cotton production	Farmer mobilization, Distribution of cotton seeds	10	TNCG	Q1-Q4	No of farmers mobilized No of tons distributed	500 50	Ongoing	Agriculture department	Environmental consideration
Revitalization of industrial crops	Promotion of oil crops	Farmer/Group mobilization, Distribution of oil crop seeds	2	TNCG	Q1-Q4	No of farmers mobilized No of kgs distributed	3000	Ongoing	Agriculture department	Environmental consideration
	Operationalization of ATI/	Completion and equipping of classes, establishment of demo plots	5	TNCG	Q1-Q4	No of classes completed No of demos established	10 20	Ongoing	Agriculture department	Environmental consideration Disability friendly structures
SIVAP	SIVAP/Countywide	Implementation of SIVAP projects	10	Conditional grants	Q1-Q4			Ongoing	Agriculture department	Efficient water use
ELRP	ELRP/Countywide	Implementation of ELRP Projects	50	Conditional grants	Q1-Q4			Ongoing	Agriculture department	Environmental consideration, appropriate chemical pesticide use
NAVCDP	NAVCDP/Countywide	Implementation of NAVCDP Project	200	Conditional grants	Q1-Q4			Ongoing	Agriculture department	Inclusion of all
Sub total			542							
Programme Name: General Administration, Planning and Support services										
Provision of extension services	Provision of extension	Field days Demonstrations	10	TNCG	Q1-Q4	No of farmers reached	100,000	Ongoing	Agriculture department	Inclusion of all

	services/County wide	Exhibitions/Fairs Tours Farmer Field Schools Farmer Field Schools Training of cooperative society committees Automation of service provision								
General Administration services	General Administration services/Countywide	Operations and maintenance	165	TNCG	Q1-Q4	No of station maintained	15	Ongoing	Agriculture department	Inclusion of all
Improved mobility for extension staff	Improved mobility for extension staff/Countywide	Procurement of vehicles and motorcycles	5	NAVCDP	Q1-Q4	No of motorcycles procured	6	Ongoing	Agriculture department	Environmentally friendly
Sub total			180							

Table 48: 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 breeding	Dairy goats upgrading and marketing County wide	Purchase breeding stock Build capacity on proper animal and plant husbandry	1.5	TNCG	Q1-Q4	Number of breeding stations supported	20	Ongoing	Department of Livestock Production	Equality and inclusion of all in rendering services
	Upgrading of meat goat production and marketing county wide	Purchase breeding stock Build capacity on proper animal and plant husbandry	0.5	TNCG	Q1-Q4	Number of breeding rabbits procured	5	Ongoing	Department of Livestock Production	Equality and inclusion of all in rendering 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.)
	Upgrading poultry production	Provide improved chicken Build capacity on proper poultry husbandry	0.5	TNCG	Q1-Q4	Number of chickens upgrading cycles	3	Ongoing	Department of Livestock Production	Equality and inclusion of all in rendering services
	Promotion of rabbits' production	Avail high quality breeding stock; train farmers on rabbit husbandry; Promote marketing channels;	0.5	TNCG	Q1-Q4	-No of rabbits reared and -No of trainings	1000 20	Ongoing	Department of Livestock Production	Equality and inclusion of all in service delivery
	Promotion of pig production	Avail high quality breeding stock; train farmers on pig husbandry; Promote marketing channels	0.5	TNCG	Q1-Q4	No of pigs reared and marketed -No of trainings	1500 10	Ongoing	Department of Livestock Production	Equality and inclusion of all in service delivery
Animal feed and nutrition	Pasture and fodder establishment and conservation County wide	Provision of pasture seeds and fodder for planting. Training on pasture& fodder conservation.	5	TNCG	Q1-Q4	Kg of pasture/ fodder seeds No of trainings	100 30	Ongoing	Department of Livestock Production	Consideration of PWDs while distributing pasture seeds Consideration of vulnerable groups during trainings
Animal feed and nutrition	Fodder, bulking Conservation and Treatment Training Programme County wide Hay baling and tube slagging County Wide	Train on hay baling& silage making; promote hay baling & marketing groups; Provide seeds for planting; Train farmers on fodder conservation and treatment; demonstrations	0.5	TNCG	Q1-Q4	No of trainings, No of demonstration fodder bulking sheds No of hay and silage making materials/inputs packages	3 8 20	Ongoing	Department of Livestock Production	Consideration of vulnerable groups during trainings

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.)
Market development	Milk cooling plants (at Chuka /Igambang'ombe, Maara and Tharaka)	Design; Construction; Installation of equipment	20	TNCG	Q1-Q4	No of cooling plants	8	Ongoing	Department of Livestock Production	Promotion of green economy
Market development	Strengthen livestock Marketing Yards (at Tharaka South, Tharaka North and Igambang'ombe)	Construct livestock yards Training livestock keepers on group dynamics. Linking up groups with Kenya Livestock Marketing Council. Establishment of livestock auction yards and the accessories	10	TNCG	Q1-Q4	Number of Market yards constructed Number of farmer trainings held	3 3	Ongoing	Department of Livestock Production	Disability friendly structures Gender consideration in all trainings
Market development	On -Farm Small Scale Processing Industries of Milk County wide	Training farmers on milk value-adding process at farm level	0.5	TNCG	Q1-Q4	No of farmer group trainings held	30	Ongoing	Department of Livestock Production	Gender mainstreaming
Extension services	Extension services	Dissemination of technical information; demonstrations; field days; farm visits & exhibitions	4	TNCG	Q1-Q4	Number of farmers reached	60,000	Ongoing	Department of Livestock Production	Consideration of PWDs and gender equality
			43.5							

Table 49: 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/On going)	Implementing Agency	Link to Cross-Cutting issues (Green Economy, PWDs, etc.)
Programme Name: Veterinary services and Disease Prevention										
Subsidized Artificial Insemination	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
Diseases and Pest Control and Surveillance	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 Public Health	Veterinary Public Health/Countywide	-Inspect meat and licence slaughterhouses	4.5	County Government	Q1-Q4	No of carcasses inspected, slaughterhouses and flayers licenced	Inspect 9,500 cattle 29,000 goats 4,000 sheep 5,000 pigs	Ongoing	Department of Veterinary services	Environmental considerations
Veterinary Extension services	Veterinary Extension services /Countywide	Offer veterinary extension service	3.5	County Government	Q1-Q4	No of barazas, stakeholders' meetings, demos and farmers' trainings held	Hold 56 barazas 48 stakeholders' meetings 10 demos 24 farmers' trainings	Ongoing	Department of Veterinary services	Inclusion of all
Clinical services	Clinical Vet-services/Countywide	Offer veterinary clinical service	2.0	County Government	Q1-Q4	-No of Disease cases attended	Attend 4,500 disease case	Ongoing	Department of Veterinary services	
Veterinary lab	Operationalization of Veterinary lab/Marimanti	Operationalize veterinary laboratory at Marimanti	8.5	County Government /Tharaka University	Q1-Q4	Vet lab operationalised	Operationalise vet lab	Ongoing	Department of Veterinary services	Green economy consideration (Environment friendly)
			45.5							

Table 50: 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	Fishponds construction County wide	Aquaculture inputs subsidy	18	TNC Government ABDP	Q1-Q4	Number of pond liners provided, Number of farmers accessing technical support	600	ongoing	TNCG Fisheries	Consideration of the youth, women and other vulnerable groups while distributing the fish subsidies
Fish Marketing and Value addition	Establishment of aqua shops at Chuka Kieganguru Marima Muthambi Rungu Mukothima	Establishment of aqua shops	5	TNC government	Q1-Q4	Number of aqua shops established	6	new	TNCG, fisheries	Environment friendly
Fish quality assurance and biosafety management	Purchase of fishing nets for 15 wards County wide	Purchase of fish handling and preservation equipment	2	TNC government	Q1-Q4	Number of fish nets	100	new	TNCG, fisheries	Inclusion of all
Fish quality assurance and biosafety management	Purchase of cooler boxes in 15 wards County wide	Purchase of cooler boxes	1	TNC government	Q1-Q4	No of cooler boxes	1000	new	TNCG, Fisheries	Environment friendly
Fish quality assurance and biosafety management	Purchase of water pumps for 6 sub counties County wide	Purchase of water pumps	2	TNC government	Q1-Q4	Number of water pumps purchased	6	new	TNCG, Fisheries	Environment friendly
Fisheries resources utilization and management	Aquaculture Resources Mapping County wide	Aquaculture resource mapping and formation of Resource	1	TNC government	Q1-Q4	Survey report/data base created	1	ongoing	TNCG, Fisheries	Gender equality Consideration of the

		Management Committees								vulnerable groups
Administration on support	Furnishing of offices in Muthambi, Maara, Igambang'ombe, Tharaka North, Tharaka South	Purchase of office equipment and furniture	1	TNC government	Q1-Q4	Office furniture and equipment purchased	6	new	TNCG, Fisheries	Environment friendly
Extension services	Field extension service County wide	Farm visits, field days, farmer trainings/exchange visits and fish fare events.	8	TNC government	Q1-Q4	Number of smallholder aquaculture groups (SAG) trained	24	ongoing	TNCG, Fisheries	
TOTAL			38							

Table 51: Sector projects cooperatives 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: Cooperative Development and Management										
Cooperative Development	Construction of Metal coffee drying tables/coffee growing areas	Procurement and installation	4.0	TNCG/Development partners	Q1-Q4	Number of drying tables installed Number of factories supported	40 10	Ongoing	Department of cooperatives	Environment friendly
Cooperative Development	Reviving of dormant cooperative societies	Capacity building and technical support	5.0	TNCG	Q1-Q4	No. of cooperative societies revived and in aggregation	20	Ongoing	Department of cooperatives	Inclusion of all

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.)
Cooperative Development	Invigoration of cooperative sector	Strengthening governance of cooperative societies Capacity building and supporting cooperative societies.	0.5	TNCG	Q1-Q4	No of cooperative societies Invigorated	20	Ongoing	Department of cooperatives	Inclusion of all
Sub total			9.5							

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-afforestation, 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 52: Summary of Sector Programmes

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
Prefeasibility and feasibility studies	Project designs	Number of project designs	5	10	20
Sub-Total					320
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
Sub-Total					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	359
Promotion of irrigation and drainage management	Increased area under irrigation	No of farmers trained of irrigation management	200	2600	5
Sub-Total					404
Programme	**Environmental management and protection**				
Objective:	**Enhance environmental management and conservation**				
Outcome:	**Clean and healthy environment**				
Policy and governance	Environmental policies	No of Policies enacted	1	2	5

Environmental management	Tree planting	Number of tree seedlings planted	350000	500000	20
Environmental management	Project screening	Number of projects screened	15	30	5
Environmental management	Trees planted in schools	Number of trees planted	10000	20000	4
Environmental management	Schools enrolled in greening programmes	Number of schools enrolled	3	6	1.5
Environmental management	Community adopts alternative energy sources	Number of households trained on alternative energy sources	1500	3000	4
County climate change fund	Climate change adaptation and mitigation by community	Number of climate adaptation and mitigation projects implemented		15	175
					214.5

3.2.3 Sector Projects

Table 53: 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
				243,000,000		Q1-Q4				
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
Programme Name:	**Irrigation and drainage management**									

Irrigation and drainage management	Nithi Kari-Nkorongo Nkobole-Rurea Kanyeere Irr 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	Kabuboni 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	Kamuthiga Irrigation project	Mainlines, laterals & service lines	- Climate proof irrigation infrastructure Soil and water conservation	30,000,000	TNCG	Q1-Q4	Number of km of pipeline done	3	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	Rukurini Irrigation project	Installation of 4KM pipeline	Climate proof irrigation infrastructure	50,000,000	TNCG	Q1-Q4	Number of km of pipeline done	4	Ongoing	TNCG-Water and irrigation

management			Soil and water conservation							
Irrigation and drainage management	Kiaga Irrigation project	Installation of 3KM pipeline from the intake	Climate proof irrigation infrastructure Soil and water conservation	50,000,000	TNCG	Q1-Q4	Number of km of pipeline done	3	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	Kimwe Irrigation Project	Installation of mainline, laterals & distribution lines	Climate proof irrigation infrastructure	50,000,000	TNCG	Q1-Q4	Number of km of pipeline done	4	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
		Design of projects		20						
Sub total				399,000,000						

Table 54Sector projects Environment and natural resources

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Environment and natural resources										
Environmental management	County wide	Rehabilitation of riverine and fragile ecosystems	Mitigation and adaptation	5,000,000	TNCG	Q1-Q4	Number of rivers rehabilitated	3	Ongoing	TNCG- Env't & natural resources
Environmental management	County wide	Development of participatory forests management plans (PFMPs)	Mitigation and adaptation	3,000,000	TNCG	Q1-Q4	Number of PFMPs prepared	2	ongoing	TNCG- Env't & natural resources
County climate change fund	County wide	Climate change adaptation and, mitigation	Mitigation and adaptation	175,000,000	TNCG	Q1-Q4	Number of climate adaptation and mitigation projects implemented	15		TNCG- Env't & natural resources
Natural resources conservation	County wide	Mapping of mineral resources	Mitigation and adaptation	1,000,000	TNCG	Q1-Q4	Baseline survey and enactment of mining Act	2	ongoing	TNCG- Env't & natural resources
Natural resources conservation	County wide	Training of mining groups	Mitigation and adaptation	1,500,000	TNCG	Q1-Q4	Number of groups trained	5	ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Tree growing	Mitigation and adaptation	10,000,000	TNCG	Q1-Q4	Number of trees grown	10,000	ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Establishment of tree nurseries	Mitigation and adaptation	5,000,000	TNCG	Q1-Q4	Number seedlings	50,000,000	ongoing	TNCG- Env't & natural resources
Afforestation	County wide	School greening programs	Mitigation and adaptation	5,000,000	TNCG	Q1-Q4	Number of schools enrolled	5	ongoing	TNCG- Env't & natural resources
Afforestation	County wide	Tree planting week	Mitigation and adaptation	3,000,000	TNCG	Q1-Q4	Number of trees grown	10,000	ongoing	TNCG- Env't & natural resources
Sub total				208,500,000						

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

The sector comprises:

- Medical Services and ICT
- Public Health and Sanitation

The department has registered tremendous growth in all the building blocks of health leading to recognition and award as the county with the best managed health care in the 2024 Quality Healthcare Kenyan Awards. Robust expansion of health facility network was intentionally done to improve access to quality care. The County health facility density stands at 4.3 per 10,000 population surpassing the national target of 2.2 per 10,000 population. Access to health services has also improved remarkably through strengthening level one health services which has streamlined linkages and referral services. The department is further focusing on equitably allocating the available resources for effective and efficient provision of health care services during the 2024/2025 budget to make Tharaka Nithi the hub of quality medical services, ICT, and public health.

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 55: 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 and conditions**				
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (KShs. in Millions)**
Medical supplies	Adequate provision of essential Health Commodities	% of Health budget dedicated to purchase of medical drugs	17	20	644
Laboratory Services	Increased access to basic and selected specialized health care services	% of health facilities offering basic laboratory services	60	70	80
Referral health services	Upgrading of Chuka Leve IV hospital	Number of referral services availed	2	3	100
Primary health care	Improved county referral services	Number of ambulances Procured/operational	6	7	30
Primary health care	Reduced distance to health facilities	Number of health facilities operationalized	2	14	100
Primary health care	Medical waste managed	Number of medical Incinerators installed	1	2	24
Sub-Total					978
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 Services	Improved quality of health care	Coverage of Quarterly support supervision visits to Health facilities	4	4	3
Human resource management	Health care providers recruited	Nurse/Doctor population ratio	14.48/1.07	15.48/1.17	300
Policy, Planning, Financing and Budgeting	County specific policies, strategies and guidelines developed	County Health Sector plans and budgets implemented	5	10	10
					313
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	Reduced incidences of water-borne and sanitation related diseases	% Coverage of households with access to improved sanitation	60	63	10
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	Coverage of schools implementing school health policy	20	25	3
Environmental Health services	Reduced incidences of water-borne and sanitation related diseases	% Coverage of open defecation free villages	30	35	3
Health Promotion and Disease Control	Reduced incidences of water-borne and sanitation related diseases	Coverage of functional community health units	127	135	100
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	10

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	10
Communicable Disease Prevention	Reduced incidences of priority communicable diseases targeted for eradication or elimination	Detection rate of AFP	2/100,000	2/100,000	2
Nutrition and dietetics services	Improved management of Malnutrition	Children under 5 who are stunted (%) (too short for their age)	21	18	5
Medical Equipment Services (MES)	Medical equipment leased and services	Number of Medical Equipment leased and services (Theatre, Renal, Radiology)	3	3	140
Sub-Total					283
Programme Name:	**ICT infrastructure Development**				
Objective:	**Enhance ICT Adoption**				
Outcome:	**Enhanced the use of ICT in service delivery**				
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (KShs. in Millions)**
ICT Infrastructure Development	Health Management systems	Number of health facilities using IHMS	3	5	35
Revenue Automation and surveillance	Revenue Automation and surveillance	% revenue automated	75	85	40
Sub-Total					75

3.3.3 Sector Projects

Table 56: Sector projects health services

Sub-Programme	Project Name and Location	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: General Administration, Planning management Support and Coordination										
General Administration Services	Upgrading of 4 Health Centre to level IV Hospitals (Kajuki, Mpukoni, Gatunga, Muthambi)	Construction and equipping inpatient blocks	100	County Government	Q1-Q4	Number of Health Centres upgraded to level IV	4	New	Health Department	Roof water catchment
General Administration Services	Operationalization of Chuka Level 5	Improvement of facilities	100	GoK, MOH	Q1-Q4	Number of facilities improved	3	Ongoing	Health Department	Roof water catchment
General Administration Services	Upgrading of 10 Dispensaries to Health Centres	Renovation and expansion of dispensary	100	County Government	Q1-Q4	Number of dispensaries upgraded to Health Centres	10	New	Health Department	Roof water catchment
General Administration Services	Fencing of Chuka County Referral Hospital	Fencing of Chuka County Referral Hospital (Phase 2)	10	County Government	Q1-Q4	Proportion of hospital land fenced	1	Ongoing	Health Department	Roof water catchment
General Administration Services	Magutuni L4 Hospital Mortuary	Construction and equipping mortuary at Magutuni L4 Hospital (Phase 1)	10	County Government	Q1-Q4	% Completion rate	1	New	Health Department	Roof water catchment
General Administration Services	Marimanti L4 Hospital Renovation	Renovation and equipping of inpatient block at Marimanti L4 Hospital	10	County Government	Q1-Q4	% Completion rate	1	New	Health Department	Roof water catchment and solar power installation
Sub Total			330							

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 57: Summary of Sector Programmes Education and youth training

Programme Name 1: Education and Youth Training					
Objective: Improve quality of basic Education and technical training					
Outcome: Increase basic Education and technical training access, retention, completion, and transition rate					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (KShs. in Millions)**
Youth Training and Capacity Building	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	1814	1880	40
Youth Training and Capacity Building	Trainees graduating each year	Number of trainees graduating each year	300	300	

Youth Training and Capacity Building	Dormitories constructed	Number of dormitories constructed	6	4	30
Youth Training and Capacity Building	Workshops constructed	Number of workshops constructed	6	4	
Youth Training and Capacity Building	VTCs rehabilitated	Number of VTCs rehabilitated	12	4	
Youth Training and Capacity Building	Instructors employed	Number of instructors employed	38	24	50
Youth Training and Capacity Building	Trainees acquired apprenticeship skills	Number of trainees acquiring apprenticeship skills from home craft centres Number of Artisanal miners trained	0 0	50 5	
Youth Training and Capacity Building	Home craft workshops constructed	Number of home craft workshops constructed in VTCs	24	2	
Youth Training and Capacity Building	Equipping of VTCs	Number of VTCs equipped	1	4	10
Promotion of Basic Education (ECDE)	ECDE teachers recruited	Number of ECDE teachers recruited	520 (includes 60 ECDE teachers recruited under Creche Programme	40	40
Promotion of Basic Education (ECDE)	ECDE centres enrolled to Digital learning	Number of ECDE centres enrolled/ using Digital learning	0	20	60
Promotion of Basic Education (ECDE)	ECDE classrooms constructed and furnished	Number of ECDE classrooms constructed and furnished	472	30	65
Promotion of Basic Education (ECDE)	Feeding Programme rolled out to ECDE centres	Number of ECDE centres enrolled to feeding Programme	0	40	30

Promotion of Basic Education (ECDE)	Appraisals done on quality assurance	Number of assessments done to ascertain the quality of curriculum implementation	0	4	4.5
Sub-Total					329.5

Table 58: Summary of programs Youth And sports

Programme Name: Sports Development					
Objective: Promoting sport talents in Tharaka Nithi County					
Outcome: Enhancing sport talents in Tharaka Nithi County					
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/rehabilitated	3	3	100
	Youths sponsored for sports events	Number of youths sponsored for county sports events	600	1400	5
	Sports complex established and operationalized	Number of facilities at the complex established and operational	0	1	15
	Sports officials trained	Capacity building for match officials/youths	100	200	1
					121
Programme Name: Youth Empowerment					
Objective: To facilitate empowerment and participation of youths in all aspects of development					
Outcome: An empowered and resilient youth force for self-reliance					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (KShs. in Millions)**

Youth empowerment and participation	Youths accessing government procurement opportunities	Number of Youth accessing Government procurement opportunities	10	6	5
	Resource centre constructed/equipped	Number of youth-friendly resource centers constructed/equipped	3	3	20
	Talent Academy	Number of talent academies developed	0	1	20
	Youth empowerment fund	Amount of money allocated to empower the youth	25	25	50
	Youth training and capacity building	Number of youths trained	200	500	5
	Total				**100**

Table 59:Sector programmes Gender, Children and Social Services

Programme Name: Gender, Children 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.					
Outcome: Enhanced social Equity					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (KShs. in Millions)**
Gender, Children and Social Services	Rescue centres established	Percentage completion of the structure	0	40%	10
Gender, Children and Social Services	Children's homes supported	No of children homes visited	2	2	2
Gender, Children and Social Services	Equipment's for PLWDs procured and distributed	No of Equipment for PLWDs	0	various	5
Gender, Children and Social Services	Campaign on elimination of FGM held	No of campaigns held	2	2	2

Gender, Children and Social Services	Celebration of International Day for people living with disability held	No of celebration held	1	1	2
Gender, Children and Social Services	Celebration of International Women's Day held	No of celebration held	1	1	1
Gender, Children and Social Services	Trainings for PLWDs artists	No of artists trained	0	50	1
Gender, Children and Social Services	Gender mainstreaming trainings held	No of trainings held	0	3	2
Gender, Children and Social Services	Girls supplied with Sanitary towels	No of girl's sanitary towels bought and delivered	2000	2000	2
Gender, Children and Social Services	Drugs and substance use sensitization events held	No of events held	0	3	2
Sub-Total					29

Culture and tourism

Table 60: Sector Programs Culture and Tourism

Programme Name: Tourism development, diversification and promotion					
Objective: Increase 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)**
Development and diversification of tourism products	Establishment of amenities at priority attraction sites walkways, lavatories, staircases, campsites	No. of amenities established	3	10	6
Development and diversification of tourism products	Establishment and management of County Tourism Information Centres and Integrated systems	No. of tourism information centres and Integrated systems	1	1	2

Development and diversification of tourism products	Tourism regulations developed	No. of policies developed	1	1	1
Development and diversification of tourism products	Tour guides and porters trained	No. of tour guides and porters trained	150	500	1
Branding and advertising	Mt. Kenya- Chogoria route improvement and marketing	No. of tourists' arrivals	1	1	2
Branding and advertising	Branding of tourism sites- signages	No. of sites branded	20	20	3
Branding and advertising	Design and production of documentaries brochures and flyers	No. of documentaries, brochures and flyers produced	5	5	1
Promote tourism fairs and extravaganza/exhibition s	Hold exhibitions annually	No. of exhibitions and extravaganzas	1	1	2
Establishment of adventure and ecotourism ventures	Tourism facility established. i.e., at Gaketha Ecosystem an area with elephant maternity in Mt. Kenya	No. of tourism facilities established	2	2	3
Development of niche products	Niche products	No. of Niche products developed	3	3	2
Sub total					23
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					
Promotion of Cultural heritage and Arts	Resource centers constructed	Number of Resource centers constructed	1	1	2
Promotion of Cultural heritage and Arts	Cultural festivals and exhibitions held	Number of cultural festivals and exhibitions held	4	4	15
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					29

3.4.3 Sector Projects

Table 61: Sector projects Educations and Youth training

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: Education and Youth Training										
Youth training and capacity building	Grants to Vocational Training Centres (VTCs) /Countywide	Provision of grants to VTCs	40	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 classrooms, workshops, sanitation facilities constructed	12	Ongoing	Education and vocational training Department	Disability friendly infrastructure
Promotion of Basic Education (ECDE)	Construction of ECDE Classrooms – Countywide	Construction of classrooms	45	County Government	Q1-Q4	No of ECDE Classrooms constructed	30	New	Education and vocational training Department	Disability friendly infrastructure
Promotion of Basic Education	Provision of ECDE Teaching and learning materials	Procurement and distribution of teaching and learning materials	20	TNCG/development partners	Q1-Q4	No. of schools benefiting	420	Ongoing	Education and vocational training Department	Inclusion of all/equity and equality in materials distribution
Promotion of Basic Education	Bursary fund /Countywide	Disbursement of bursaries to needy students	40	County government	Q1-Q4	No of needy and bright students benefiting	10,000	Ongoing	Education and vocational training Department	Equity and consideration of the vulnerable groups in disbursement of bursaries
Promotion of Basic Education	Basic Education Forums Including Training and Assessment/ Countywide	Holding Forums and assessments across the county	2	County government	Q1-Q4	No of forums and assessment held	4	Ongoing	Education and vocational training Department	Inclusion of all

Promotion of Basic Education	School Feeding Programme to schools in vulnerable regions	Feeding of the school students/pupils in vulnerable regions	30	County government	Q1-Q4	No. of vulnerable schools with school feeding Programme	60	Ongoing	Education and vocational training Department	Consideration of the most vulnerable and needy schools
Promotion of Basic Education	Provision of quality furniture to ECDE centres/Countywide	Procurement and distribution of quality chairs and tables	15	County government	Q1-Q4	No. of schools benefiting	420	Ongoing	Education and vocational training Department	Disability friendly furniture
Promotion of Basic Education	Provision of recreation facilities to ECDE centres/ Countywide	Procurement and distribution of mats and mattresses	10	County government	Q1-Q4	No. of schools benefiting	420	New	Education and vocational training Department	Inclusion of all
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	420	Ongoing	Education and vocational training Department	Environment friendly materials
Sub total			239.5							
Programme Name: General Administration, Planning and support services										
Administration Planning and Support Services	Sector coordination and development/County wide	Recruitment of ECDE teachers Recruitment of VTC instructors Maintenance of stations (wards, sub-counties, county) and equipment	90	County government	Q1-Q4	No. of ECDE Teachers recruited Number of VTC instructors recruited Number of stations maintained	40 24 6	Ongoing	Education and vocational training Department	Inclusion of all

Table 62: Sector projects Youth and sports

Sub-Programme	**Project Name and Location**	**Description of activities**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status (New/Ongoing)**	**Implementing Agency**	**Link to Cross-**

			(KShs. Million)							**Cutting issues**
Programme Name: Sports Development										
Promotion of Sports	Sports Stadia Construction - County-Wide	Construction and rehabilitation of sports stadia	70	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of sports stadia constructed/rehabilitated	3	Ongoing	Sports department	Green Economy, PWDs inclusion
Promotion of Sports	Sponsorship for Sports Events - County-Wide	Sponsoring youths to participate in county sports events	5	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of youths sponsored for county sports events	1400	Ongoing	Sports department	Youth Empowerment, PWDs inclusion
Promotion of Sports	Sports Centers Establishment - County-Wide	Establishment and operationalization of sports centers/facilities	3	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of sports centers/facilities established and operational	3	Ongoing	Sports department	Green Economy, PWDs inclusion
Promotion of Sports	Training for Sports Officials/Youth County-Wide	Training sports officials and administrators	1	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of sports officials and administrators trained	500	Ongoing	Sports department	Capacity Building, Gender Equality
Sub-Total			79							
Programme Name: Youth Empowerment										

Youth Empowerment and Participation	Government Procurement Access - County-Wide	Facilitating youth access to government procurement opportunities	5	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of Youth accessing Government procurement opportunities	6	Ongoing	Youth department	Youth Empowerment, PWDs inclusion
Youth Empowerment and Participation	Resource Centre Construction/equipping - County-Wide	Construction/equipping of youth-friendly resource centres	20	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of youth-friendly resource centres constructed	3	New	Youth department	Infrastructure Development, PWDs inclusion
Youth Empowerment and Participation	Talent Academy Construction - County-Wide	Construction of talent academies	20	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of talent academies constructed	1	New	Youth department	Capacity Building, PWDs inclusion
Youth Empowerment and Participation	Youth Empowerment Fund - County-Wide	Providing business support through the Youth Empowerment Fund	50	Tharaka-Nithi County Government, Development Partners	Q1-Q4	Number of youths benefiting from the Youth Empowerment Fund	3000	Existing	Youth department	Business Support, PWDs inclusion
			95							

Table 63: Sector projects Gender, children and social 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: Gender, Children and Women Empowerment										

Gender, Children and Social Services	Establishment of a Rescue Centres/ Mpukoni and Baragu	Construction of a building	10	TNCG	Q1-Q4	Percentage completion of the structure	40%	New	Department of Gender and Social services	Climate proof infrastructure that is friendly to PLWDs
Gender, Children and Social Services	Support to Children's homes	Supply of assorted items	2	TNCG	Q1-Q4	No of children homes visited	2	Ongoing	Department of Gender and Social services	Inclusion of the children
Gender, Children and Social Services	Equipment's for PLWDs and well being	Procurement	5	TNCG	Q1-Q4	No of Equipment for PLWDs	various	ongoing	Department of Gender and Social services	Inclusion of all
Gender, Children and Social Services	Campaign on elimination of FGM	Campaign	2	TNCG	Q1-Q4	No of campaigns held	2	Ongoing	TNCG	Inclusion of all
Gender, Children and Social Services	Celebration of International Day for people living with disability	Forum	2	TNCG	Q1-Q4	No of celebration held	1	Ongoing	TNCG	Inclusion of all
Gender, Children and Social Services	Celebration of International Women's Day	Forum	1	TNCG	Q1-Q4	No of celebration held	1	Ongoing	TNCG	Inclusion of all
Gender, Children and Social Services	Promote artistic talent for PLWDs	Trainings	1	TNCG	Q1-Q4	No of artists trained	50	New	TNCG	Inclusion of all
Gender, Children and Social Services	Gender mainstreaming program	Gender mainstreaming Training and workshops Civic education	2	TNCG	Q1-Q4	No of trainings held	3	Ongoing	TNCG	Awareness creation
Gender, Children and Social Services	Sanitary towels for girls	Procurement	2	TNCG	Q1-Q4	No of girls towels bought and delivered	2000	Ongoing	TNCG	Inclusion of all

Gender, Children and Social Services	Drugs and substance use sensitization	Sensitizations and awareness creation Events	2	TNCG	Q1-Q4	No of events held	3	Ongoing	Department of Gender and Social services	Awareness creation
			29							

Table 64: 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, Diversification, and Promotion										
Development and Diversification of Tourism Products	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
	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 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
	Tour guides and porters trained	Training programs for tour guides and porters.	1	Tharaka-Nithi County Government, Developm	Q1-Q4	No. of tour guides and porters trained	150	Ongoing	Tourism Department	Skills 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.)
				ent Partners						
Branding and Advertising	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
	Branding of tourism sites – signages	Installation of signages at tourism sites.	3	Tharaka-Nithi County Government, Development Partners	Q1-Q4	No. of sites branded	20	Ongoing	Tourism Department	Green Economy
	Design and production of documentaries, brochures, and flyers	Creation and distribution of tourism-related materials.	1	Tharaka-Nithi County Government	Q1-Q4	No. of documentaries, brochures, and flyers produced	5	Ongoing	Tourism Department	Green Economy
	Promote tourism fairs and extravaganzas/exhibitions	Organizing and hosting of tourism fairs and exhibitions.	2	Tharaka-Nithi County Government	Q2-Q4	No. of exhibitions and extravaganzas held	1	Ongoing	Tourism Department	Green Economy
Establishment of Adventure and Ecotourism Ventures	Tourism facility established at Gaketha Ecosystem (an area with elephant maternity)	Establishment of a tourism facility in Gaketha Ecosystem.	3	Tharaka-Nithi County Government	Q1-Q4	No. of tourism facilities established	2	Ongoing	Tourism Department	Green Economy

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.)
Development of Niche Products	Niche products	Development and promotion of unique tourism products.	2	Tharaka-Nithi County Government	Q1-Q4	No. Of Niche Products developed	3	Ongoing	Tourism Department	Green economy
Sub total			23							
Programme Name: Culture and Art										
Promotion of Cultural Heritage and Arts	Resource centers constructed (County-Wide)	Construction of cultural resource centers.	2	Tharaka-Nithi County Government	Q1-Q4	No. of resource centers constructed	1	New	Culture and Arts Department	Disability Friendly
	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
	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
	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
	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

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.)
	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, and energy sector is comprised of roads and transport, urban development, information, communication & technology, energy and public works subsectors.

Sector Vision and Mission

Vision: *To be the leading provider of efficient and cost0effective 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 65: Summary of Sector Programmes Roads, Transport, Infrastructure & Urban Development

Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (KShs. in Millions)
Roads and transport	Feeder roads opened	Number of KM of opened and maintained feeder roads	400	600	150
Roads and transport	Maintained and passable roads	Km of roads opened, graded, graveled, and maintained.	125	150	120
Roads and transport	Tarmacking of County roads	KM Upgraded of earth and gravel roads to bitumen standards	5	5	350
Roads and transport	Bridge	Number of bridges constructed in inaccessible areas.	4	3	60
Roads and transport	Footbridges	Number of footbridges constructed in inaccessible areas.	3	2	40
Roads and transport	Drainage management and other civil works	Number of culverts built/meters of culverts built, and other civil works done	650	800	20
Roads and transport	Purchase of roads construction equipment	Number of construction equipment purchased (Dozer, tippers and grader)	3	3	154
Sub-Total					**894**
Public works services	Inspect all public works and housing works to ensure quality	Works inspected	100%	100%	3
Public works services	Construction of County headquarters	Office block completed	70%	100%	150
Sub total					**158**
Programme Name: Urban Development and Administration					

Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (KShs. in Millions)
Kenya Urban Support Programme	Urban utilizes improved	Number improved	5	5	170
KISSIP	Paved roads	Square meters paved	1500	2000	50
KISSIP	Floodlights mast	Number of solar high masts erected	4		25
KISSIP	Boda-boda sheds	No. of stage sheds	8		15
KISSIP	Waste management	Development of waste management site	1	1	20
Urban Development	Waste management	Waste Trucks purchased/skip loaders		2	20
Urban Development	Increased convenience of doing business	Number of markets facilities improved	1	2	150
Urban Development	skips and receptacles.	Number of skips and receptacles provided	65	20	5
Sub total					**455**
General Administration, Planning and Support Services	Provision of services	Improved delivery service			412
General Administration, Planning and Support Services	Purchase of motor vehicles	Number of Motor vehicles purchased		15	150
Sub total					**562**

3.5.3 Sector Projects

Sector/Sub-sector: Roads, Infrastructure and Public Works										
Programme Name: Road transport										
Sub Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (KShs.) (In millions)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status (Either new or Ongoing)**	**Implementing Agency**
Road transport	Rural roads improvement and maintenance	Opening, grading and gravelling of roads	Climate proof infrastructure	270	TNCG	Q1-Q4	NO. of kilometres opened, gravelled and graded	600KM	New	TNCG

	Road tarmacking	Upgrading of major roads to bitumen standards	Climate proof infrastructure	350	TNCG	Q1-Q4	No. of kilometres upgraded to bitumen standards	10KM	Ongoing/new	TNCG
	Bridges and footbridges	Construction of bridges and footbridges	Climate proof infrastructure	100	TNCG	Q1-Q4	No. of bridges and footbridges constructed	3 bridges and 6 footbridges	New	TNCG
	Civil works	Construction of culverts and drainage	Climate proof infrastructure	20	TNCG	Q1-Q4	Metres of culverts and drainage done	750 metres	New	TNCG
	Sub total			740						

Programme Name: Public works services

Sub Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status (Either new or Ongoing)**	**Implementing Agency**
Public works services	Construction of County headquarters	Construction of office block		**150**	TNCG	Q1-Q4	% Completion	100%	ongoing	NCG
				150						

Programme Name: Urban Planning and Infrastructure Development

Sub Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status (Either new or Ongoing)**	**Implementing Agency**
Urban Planning and Infrastructure Development	Ward Improvement	-Construct Bodaboda sheds	Tree planting, climate change and HIV awareness creation	15	TNCG	Q1-Q4	No. of Constructed Bodaboda sheds	15	New	TNCG

Urban Planning and Infrastructure Development	Markets Access Roads	Open and maintain markets roads	Tree planting, climate change and HIV awareness creation	30	TNCG	Q1-Q4	KM of roads opened and maintained	40KM	New	TNCG
Urban Planning and Infrastructure Development	Construction of Marimanti modern market	Construct Marimanti modern market	Tree planting, climate change and HIV awareness creation	70	TNCG	Q1-Q4	% Completion	50%	New	State department of urban and housing
Urban Planning and Infrastructure Development	Construction of Chuka modern market	Construction of Chuka modern market	Climate proof infrastructure	100	TNCG	Q1-Q4	% Completion	50%	New	
Urban Planning and Infrastructure Development	Construction of Chogoria modern market	Construction of Market	Climate proof infrastructure	40	TNCG	Q1-Q4	No. of floodlights installed	15	New	
Chuka Municipality Development	Chuka	Construction of Ndagani modern market	Climate proof infrastructure	10	TNCG	Q1-Q4	Construction of Ndagani modern market	1	New	TNCG
Chuka Municipality Development	Chuka	Waste management	Greenhouse gases emissions reduction	40	TNCG	Q1-Q4	Number of waste management site	1	New	State department of urban and housing
Kathwana Municipality		-Bus Park		20	TNCG	Q1-Q4	Kathwana Bus park		New	TNCG

Development	Kathwana Infrastructure Development	- cabro paving	Climate proof infrastructure				No. of meters of cabro done	1 Kathwana Bus park 500 mtrs		
Total				325						

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 of: 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 and Projects

Sector Programmes

Table 66: Summary of Sector Programmes Tarde, Energy and industry

Programme 1: Promote Growth MSMEs					
Objective: Prosperous trade					
Outcome: Increase in trade returns					
Promotion of Trade	Market Infrastructure	No. of market established	3	3	30
Promotion of Trade	Market Fumigation	No. of market	20	20	5
Promotion of Trade	Specialized retail market	No of specialized retail markets established	1	1	10
Promotion of Trade	Business advisory, Counselling & Training service	No. of MSMEs trained	60	80	2
Promotion of Trade	Feasibility studies and market surveys	No. of feasibility studies, market surveys and data bank completed	6	4	2
Appropriate technologies and innovation	County business information centers and an integrated system	No. of business information centers and integrated system established	1	1	5
Organize fairs and exhibitions.	Shows and exhibitions	No. of shows and exhibitions held	1	1	10
Establishment of CBOs	CBOs established	No. of CBOs established	20	20	5
Formation of producer business groups	Producer business groups	No. of producer business groups formed	20	20	5
Calibration of working standards	Calibrated working standard	No. of working standards calibrated	40	40	1
Calibration of working standards	Procurement of standards and equipment	No of standards and equipment procured	0	10	2

Calibration of working standards	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
Purchase and Installation of Livestock weighers.	Weighers installed	No. of livestock weighers installed	1	1	5
	Weighers purchased	No. of livestock weighers purchase	1	1	10
Sub-Total					**94**
Programme Name: Industrial Development					
Trade and industrial policy	Trade and Industry Policy development	No. of Policies developed	1	1	1
Trade and industrial policy	Value addition in various chains	No. of manufacturing and processing industries	1	1	10
Trade and industrial policy	Development of industrial park	No of public utilities (Roads, Electricity, Water, developed	3	3	300
Trade and industrial policy	Market linkages for various value chain	No. of market linkages developed	15	15	3
Trade and industrial policy	Small and Micro Industries supported	No. of Small and Micro Industries supported	7	7	2
Trade and industrial policy	Jua kali skills development	No. of jua kali traders trained	4000	5000	3
Sub-Total					**319**

Programme Name: Energy Resource Development & Management					
Objective(s): Promote use of clean and sustainable energy resources					
Outcome(s): Reduced reliance on wood fuel and kerosene.					
Sustainable energy	Electricity connection	Number of households and public facilities connected to National Power grid	Connection 200 households 3 public facilities	Connection 200 households 3 public facilities	25
	Use of alternative energy	Number of households and public facilities using alternative energy	0	1 water powered energy source	10

	Energy Efficient technologies	Number of households using energy efficient technologies public institutions using energy	0	10	15
	County Energy plan	Level of completion	0	40%	5
Sub-Total					**60**

Table 67: 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 Resource Mobilization	Diversify revenue streams	No. of streams mapped	1	1	4
Revenue Resource Mobilization	Fully automate own-source revenue collection	No. of streams automated and upgraded	1	2	35
Revenue Resource Mobilization	Strengthen enforcement	No. of training sessions	5	10	5
Revenue Resource Mobilization	Cess point sheds, lighting	No. of Cess points with sheds and lighting	10	10	20
Revenue Resource Mobilization	Server and CCTV installation	No. of CCTV and servers	11	18	15
Revenue Resource Mobilization	Cess points spikes and cramps procured	No. of spikes and cramps	225	200	3
Revenue Resource Mobilization	Revenue collection tools and equipment procured	No. of tools and equipment	50	30	3
Revenue Resource Mobilization	Revenue collection bylaws and regulations	No. of bylaws and regulations	1	3	2
Revenue Resource Mobilization	Feasibility study	No. of feasibility studies	1	1	1
					88

3.6.3 Sector Projects

Table 68: 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: Promote Growth MSMEs										
Promotion of Trade	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
Promotion of Trade	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
Promotion of Trade	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
Trade and Industrial Policy	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
Formation of Producer Business Groups	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
Calibration of Working Standards	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
Market Scales, Re-verification of Traders' Equipment and Inspections	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
Purchase and Installation of	County-Wide	Purchase and installation of	5	Tharaka-Nithi	Q1-Q4	Number of livestock weighers	1	Ongoing	Department of Trade & Agriculture	Supports livestock trade, Green Economy

Livestock Weighers		livestock weighers		County Government		installed and purchased				through sustainable infrastructure
			32.5							
Programme	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			319							
Programme	**Energy resource 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	1 water-powered energy source	New	Department of Energy	Promotes Green Economy through renewable energy

						alternative 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							

3.7 Lands and Physical planning

3.7.1 Sector Overview

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

1. **LANDS & SURVEY**

- Formulation of specific county policy on land administration in line with national government policy
- Implementation of land policies
- Approval of land development proposals
- Recommendation for approval of extension and renewal of lease
- Enforce compliance with special conditions on land lease
- Collection of land rates
- County governments are involved in the management and administration of public land within their counties.

2. **PHYSICAL PLANNING**

- Implementation of policies in line with national government
- Preparation of overall spatial development framework for the county
- County governments are responsible for preparation of local and physical land use development plans within their respective counties to guide development, regulate the use and development of land.
- Development Control- County governments are responsible for enforcing building regulations, issuing building permits, and ensuring that construction projects comply with safety and environmental standards.

3. HOUSING

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

Sector Vision and Mission

Vision: *Empowering Communities Through Sustainable Land Use, Smart Planning, and Affordable Housing*

Mission: *To efficiently manage land resources, promote equitable urban development, and facilitate access to quality housing, by fostering innovation, collaboration, and transparent governance, for the betterment of our county's present and future generations*

Sector Goal: *To attain efficient, equitable and sustainable use of land resource, spatial planning and development for improved living environment*.

3.7.2 Sector Programmes and Projects

Sector Programmes

Table 69: Summary of Sector Programmes Lands and physical planning

Programme Name:	**Lands, 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 Registration and Adjudication	Complete adjudication sections	Number of completed adjudication sections	3		10
Land Administration, Tenure Regularization and Mapping	Lands Sector Plan	Sector plan on lands, physical planning, and housing	1	1	6
	Mapped and beaconed public lands	Number of parcels of public lands secured	534		3
	Purchase of land	Acres acquired			35
Sub total					19
Physical and Land Use Development Plans	Approved County Physical and Land Use Development Plan (CSP).	% complete	95%	1	5
Physical and Land Use Development Plans	Chuka Municipality Integrated Strategic Urban Development Plan (ISUDP)	Level of completion- Approved Chuka Sub County ISUDP	95%	1	5
Physical and Land Use Development Plans	Chuka Town Local Physical & Land Use Development Plan (ISUDP)	Level of completion- Approved Chuka Town LPLUDP	95%	1	5
Physical and Land Use Development Plans	Tharaka University Zone Local physical and Land Use Development Plan	Level of completion	98%	1	6
Physical and Land Use Development Plans	Integrated Urban Development Plans	Number of plans	2	2	5
Physical and Land Use Development Plans	Local physical and Land use Plans for upcoming urban centers:	Number of plans	3	10	3

Physical and Land Use Development Plans	Complete Advisory plans for Urban centers	Number of plans	5	10	2
Development control and enforcement	Approval of development applications	Number of approvals	1160	1500	1
Sub total					32
Housing Development	County Housing Policy	Policy Developed		1	4
Housing Development	Affordable housing	Acres of land identified and affordable housing.	-	15	1
Housing Development	County Housing	No. of staff houses constructed		2	50
Housing Development	Appropriate Building materials and technology (ABMT)	No. of parcels of land provided for ABMT development		5	5
					60
General administration services	Purchase of land	HA purchased		2	60

3.7.3 Sector Projects

Table 70: Sector Projects lands and physical planning

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: Physical and Land Use Planning										
Chuka Town Survey & Planning	Chuka Municipality	Preparation of Chuka Town LPLUDP	5	County Government	Q1-Q4	Approved Chuka Town LPLUDP	3	Ongoing	LPPH	Environmental, social and economic sustainability
Chuka Town Survey & Planning	Chuka Municipality	Preparation of Chuka Municipality LPLUDP	5	County Government		Approved Chuka Municipality LPLUDP				Climate Change

Chuka Town Survey & Planning	Chuka Municipality	Surveying of Chuka Town Plots Preparation of List of beneficiaries	5	County Government		Approved Chuka Town Survey Plan List of beneficiaries				Urban- Rural Linkages
Chogoria Planning Urban Town	Chogoria Urban	Preparation of Chogoria Urban LPLUDP	3	County Government	Q1-Q4	Approved Chogoria Urban LPLUDP	1	New	LPPH	Climate change Gender equity public health Urban-rural linkages
Market advisory plans	Mutindwa, Mbogori, Kalewa, Kabeche, and Mwiria, Cheera, Ikuu, Gatunga, Mukothima, Nkondi, Kathangacini, Ura Gate, markets.	Preparation of LPLUDP (Advisory Plans)	5	County Government	Q1-Q4	Approved market advisory plans	12	New	LPPH	Climate change Gender equity public health Urban-rural linkages
Market Action Plans	Kaanwa, Kajuki, Thuuci Barrier, Chiakariga, Tunyai, Gachoroni, Gatithini	Preparation of Market Action Plans	2	County Government	Q1-Q4	Approved market action plans	7	New	LPPH	Climate change Gender equity Public health Urban-rural linkages
Development Control	County wide	Approval of development application Enforcement Inspection	5	County Government	Q1-Q4	Orderly development County Wide	5	Ongoing	LPPH	Climate change Gender equity public health Urban-rural linkages
County Consultative forum and County Physical & Land Use Liaison Committee	Countywide	Formation of County Consultative forum and County Physical & Land Use Liaison Committee	1	County Government	Q1-Q2	Established forum and committee	2	New	LPPH	Environmental, social and economic sustainability Governance and Institutional Capacity
County Land use policy	Countywide	Preparation of County Land use policy	1	County Government	Q1-Q3	Approved county land use policy	1	New	LPPH	Governance and Institutional Capacity
Sub total			32							

Programme 2: Lands and survey										
Land adjudication Section	4KKK, Kamwimbi B, Kanjoro B, Kamaguna, Kathangacini, Turima, Karocho, Mukothima, Makururuni, Ntoroni, Thiiti	Support land adjudication	2	National Government County Government	Q1-Q4	No. of title deeds issued	10,000	Ongoing	LPPH	Environmental, social and economic sustainability Urban- Rural Linkages Resilience
Preparation of county Valuation Roll	County wide	Properties are identified and rated for their values.	5	County Government National Government	Q1-Q4	Completed valuation roll	100,000	New	LPPH	Environmental, social and economic sustainability Urban- Rural Linkages Resilience
Securing public land	Countywide	Identification, beaconing& fencing	1	County Government	Q1-Q4	No. of secured public lands	100	Ongoing	LPPH	Environmental, social and economic sustainability Urban- Rural Linkages Resilience
Preparation of Survey Plans	Market and Urban Centers	Beaconing and preparation of survey plans	2	County Government National Government	Q1-Q4	No. of approved and sealed Survey plans	3	New	LPPH	Environmental, social and economic sustainability Urban- Rural Linkages Resilience
Extension of ground Control Points.	Countywide	Reconnaissance Survey Extension of control points	4	County Government National Government	Q1-Q4	Monumented ground points	12	New	Consultancy	Environmental, social and economic sustainability Urban- Rural Linkages Resilience
Opening of Roads	Countywide	Marking public road extents	5	County Government.	Q1-Q4	Marked roads	100km	Ongoing	LPPH	Environmental, social and economic sustainability Urban- Rural

										Linkages Resilience
Sub total			19							
Programme 3: Housing										
Estate management	Countywide	Repairs and renovation Allocation of houses Rent collection	15	County Government.	Q1-Q4	No. of renovated units Allocation register	3	Ongoing	LPPH	CGTN Development partners
Promotion of research and utilization of ABMTs	Countywide	Research on available building materials & technology. Building training capacity to community based registered groups Acquisition of building equipment's (manual	10	County Government.	Q1-Q4	Research paper on ABMT. Equipment acquired	2	New	LPPH	CGTN Development partners
Development of county Houses	Countywide	Construction of county staff houses	24.5	County Government Development Partners	Q1-Q4	Number of Units Constructed	10	New	LPPH	CGTN Development partners
Domesticate the National Housing policy.	Countywide	Prepare County housing policy	10	County Government.	Q1-Q4	Approved housing policy.	1	New	LPPH	Equity Public health
			59.5							

3.9 Public Administration

3.9.1 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 man 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 mandates that every county must have a County Government composed 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 in the County Government Act. Additionally, the Assembly includes the Speaker, who serves as an ex officio member, as provided for under Article 177 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.

3.9.2 Sector Programmes and Projects

Sector Programmes

Table 71: Summary of Sector Programmes Public administration

Programme: Name: Integrated Service Delivery					
Objective: To improve service delivery					
Outcome: Quality leadership good					
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (KShs. in Millions)
Enhanced performance management	Efficient service delivery	No of office blocks constructed and completed	5	5	120
Establish a strong civic education public participation unit	Increased citizen engagement	No of Civil education and public participation meeting held.	8	8	10
Kenya devolution support program II	Increase own source revenue and financial management	% increase in own source revue	45.5%	20%	16
Kenya devolution support program II	Improved public service through HR management	Updated skills database in the HRMIS	0	1	7

Kenya devolution support program II	Improved county public investment management	PIM framework operationalized	0	1	14.5
Sub Total			13	13	166.5
Programme Name: Human Resource Management					
Objective: To ensure efficient and effective delivery of Human Resource Services to the Employees					
Outcome: Optimum Productivity					
Human resource planning and development	Enhanced efficiency and effectiveness in public service delivery	No of employees inducted. No of capacity building and training held	5	100	10
Human resource planning and development	Career progression guidelines developed	No of progression Guidelines Developed	0.4	37	0
Human resource planning and development	Human Resource Audit	No of HR Audit done. No of Audit reports	0.5	1	0.5
Human resource planning and development	Employee Committee relation		1	4	1
Human resource planning and development	Decentralized bulky back up HR records		1	0	0
Human resource planning and development	Develop personnel job description and specification	No of job description developed	0.5	37	0
Human resource planning and development	Develop personnel competencies profile	Database of employee competencies	0.5	3285	0.4
Human resource planning and development	Timely renewal of professional licenses	No of licenses Renewed	1		1
Human resource planning and development	Offer timely Compensation of all employees	No of payroll processed	12	12	2630
Sub – total					2642.9
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					
Communication and strategy	Coordination of county Departments and Intergovernmental agencies	Rate. of Advisory meetings conducted	35%	60%	17.8
Legal services	Legal representation	Number of cases handled	15	20	35
Legal services	Legal advice to government agencies	Number of opinions provided	18	20	5
Legal services	Project monitoring and reporting	Number of reports	4	18	5

Legal services	Improved policy and program coordination	Management of County Affairs	12	12	85.2
					148
Programme: County Public Service Board					
Objective: to provide effective public service management					
Outcome: effective public service					
County public service board services	Develop functional Departmental Organograms	No of organogram Developed	0	0	0
County public service board services	Human resource training	Trainings	0	0	10
County public service board services	Implement county human resources policies	Policies implemented			36.8
County public service board services	Customized/Review HR Policies	No of policies customized	0.4	0	0.4
Sub - total			0.4	0	47.2
Programme	**Economic Policy and County Planning**				
Objective	**To provide leadership and policy direction for effective service delivery**				
County statistics services	1 Statistical Abstract	Easiness in accessing data for planning.	1	1	8.5
Economic development, planning and coordination services	Integrated development planning	Number of prepared public finance management documents	4	4	7.5
Monitoring and Evaluation Services	Monitoring and evaluation report	Number of monitoring and evaluation report done and submitted	2	4	7
					23
Programme	**Financial Management Services**				
Objective	**To ensure prudent financial management**				
Accounting Services	Efficient and effective Accounting Services	Annual Consolidated Financial Statements	3	4	8.5
Audit Services	Efficient and effective internal auditing Services	Internal audited reports	3	4	6
Budget Formulation and Coordination	Budget formulated	Budget implemented	1	1	9.5
Supply chain management services	Procurement of goods and services	Procurement plans implemented s	20	20	18.5
					42.5
Programme Name: General administration and support services					

General administration, Planning and support services	Efficient service delivery	An effective system			80

Table 72: Sector programme 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	Percentage of trained staff annually	75 members of staff to be trained	75 members of staff trained	30
Management of County Assembly Affairs	Remuneration services	Implemented Payroll	Payroll processed	Payroll processed	160
Management of County Assembly Affairs	Medical Insurance Scheme	No state & staff officers covered	100 officers	100 officers	25
Management of County Assembly Affairs	Acquisition of goods & Services	% of goods & services acquired to support service delivery	41% of goods & services acquired	100% goods & services to be acquired	80
Management of County Assembly Affairs	State officers and staff officers benefiting	No state officers & staff officers benefiting	5 Officers	5 Officers	25
Management of County Assembly Affairs	Construction of County Assembly Headquarters	% of completion of County Assembly Headquarters	% completion rate	100% completion rate	150
Sub-Total					470
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)**

Legislation and oversight	Formulation of new policies and bills	Level of formulation of new policies and bills	Policies Acts	Policies Acts	280
Total					**750**

Sector Projects

Table 73: Sector project public administration

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
Programme Name: General administration, planning and support services									
Public administration and devolution	Construction of Office Blocks	Office Construction	20	TNCG	Q1-Q4	No of office constructed and completed.	5	New	Public Service
Public administration and devolution	Public participation	Coordinate and planning for public participation	10	TNCG	Q1-Q4	No. of public participation meetings held	0		Public Service
Public administration and devolution	Public complaints resolution	Holding conflict resolution meetings.	0	TNCG	Q1-Q4	No of meetings held	0		Public Service
Public administration and devolution		Receiving the complaints	0	TNCG	Q1-Q4	No of complaints resolved	0		
Public administration and devolution	Staff induction	Organizing staff induction	0	TNCG	Q1-Q4	No of induction conducted	0	Ongoing	CPSB
		Identifying the staff to be inducted	0	TNCG	Q1-Q4	No of staff inducted	0	Ongoing	
Human Resource Planning and Development	Digitalization of HR records	Establish a comprehensive digital system, Train the HR staff on digital recording and	0.6	TNCG	Q1-Q4	No of HR records Digitalized	0	New	Human Resource

		digital record keeping							
Human Resource Planning and Development	Database of employee competencies	Conduct staff audit, Analyze the staff data, Classification of different specialization held by the staff	0.4	TNCG	Q1-Q4	Database of employee competencies	0	New	Human Resource
County public service board	Staff hiring/Recruitment	Advertising, Receiving the application shortlisting, Conducting interviews	0	TNCG	Q1-Q4	No. of interviews conducted	0	Ongoing	CPSB
Sub total			31						

Table 74: Sector projects county assembly

Sub-Programme	**Project Name and Location**	**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**
Programme Name: General Administration & Support Services										
County Assembly Infrastructure development	County Assembly Headquarters	Construction of County Assembly Headquarters	150	County Government	Q1-Q4	%of completion	100%	Ongoing	CASB	Disability friendlSolar-powered lighting system
County Assembly Infrastructure development	County Assembly Headquarters	Develop and retain competent human capital	30	Exchequer		Percentage of trained staff annually	75 members of staff trained	Ongoing	CASB	Encourage the use of e-platform to reduce paper usage

Sub-Programme	Project Name and Location	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
County Assembly Infrastructure development	County Assembly Headquarters	Remuneration services	160	Exchequer		Implemented Payroll	Payroll processed	Ongoing	CASB	Encourage the use of e-platform to reduce paper usage
County Assembly Infrastructure development	County Assembly Headquarters	Medical Insurance Scheme	25	Exchequer		No state & staff officers covered	100 officers	Ongoing	CASB	Encourage the use of e-platform to reduce paper usage
County Assembly Infrastructure development	County Assembly Headquarters	Acquisition of goods & Services	80	Exchequer		% of goods & services acquired to support service delivery	100% goods & services to be acquired	Ongoing	CASB	Encourage the use of e-platform to reduce paper usage
County Assembly Infrastructure development	County Assembly Headquarters	State officers and staff officers benefiting	25	Exchequer		No state officers & staff officers benefiting	5 Officers	Ongoing	CASB	Encourage the use of e-platform to reduce paper usage
Sub -total			**470**							
Programme Name: County Legislation & Oversight Services										
Legislation and oversight		Formulation of new policies and bills	280	Exchequer		Level of formulation of new policies and bills	No. Policies No. of bills passed	Ongoing	CASB	Encourage the use of e-platform to reduce paper usage
Sub-total			**280**							
Total			**750**							

3.10 Proposed Grants, Benefits and Subsidies to be Issued

Table 75: 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)
County Education Bursary fund	To support bright and needy students in secondary school and other Institutions of higher learning	No. of students benefitting	10,000	40
Grants to Vocational Training Centres (VTCs)	To support the operations of the VTCs in the county	No. of VTCs benefiting/funded	24	40
Subsidized AI	To offer farmers with subsidized AI services for improved breeds and improved productivity	No. of AI services offered	10,000	15
Crop Subsidy	For purchase of certified seeds for distribution to farmers	No of Farmers benefitting Tons procured (Maize, Beans, Green grams)	110,000 farmers 240 tons maize 60 tons beans 120 tons green grams	135

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

Table 76: 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 certified seeds go 110,000 farmers per year (240 tons of maize, 60 tons of beans and 120 tons of green grams)
	Affordable housing -	Procure 17 acres of {and for housing project Promotion of affordable technologies
SDGs 2030	SDG 2 – Zero Hunger	Provide 10,000 AI services to dairy farmers Continuous Diseases and Pest Control and Surveillance activities Provision of agricultural extension services
Africa Agenda 2063	Goal 5: Modern Agriculture for increased productivity and production	Provide 10,000 AI services to dairy farmers Continuous Diseases and Pest Control and Surveillance activities Provision of agricultural extension services
EAC Vision 2050	Pillar 2: Agriculture, food security and rural development	Provide 10,000 AI services to dairy farmers Continuous Diseases and Pest Control and Surveillance activities Provision of agricultural extension services
Kenya Vision 2030/ Medium Term Plan IV	To be a leader in building a just, cohesive, and enlightened society for sustainable County development	Recruitment of ECDE teachers Construction of ECDE infrastructure Provision of ECDE learning and teaching materials Construction and Rehabilitation of VTCs Grants provision to VTCs Implementation of the schools feeding programme. Recruitment of VTC instructors
SDGs 2030	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	

Note: This should be as outlined in the respective CIDPs on National/Regional/ International Obligations

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 77: Stakeholders and their Role in CADP Implementation

S/No.	Institution	Role in Implementation of the CIDP
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 Political goodwill
3.	County Government Departments	Implement both county and national government initiatives in the County. Preparation of the respective AWPs and budgets (Planning) Monitor implementation progress of their programmes and projects Ensure extension services are provided to the public
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

S/No.	Institution	Role in Implementation of the CIDP
		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 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. Develops new and innovative solutions that help tackle development challenges.

4.2 Resource Mobilization and Management Framework by Sector and Programme

4.2.1 Resource Requirement by Sector and Programme

Table 78: Summary of Resource Requirement, Recurrent and Development by Sector and Programme

Sector/ Department	Sub-sector /Programme Name	Recurrent Amount in Millions (KShs.)	Development Amount in Millions (KShs.)	Total Amount in Millions (KShs.)
Agriculture, Livestock, fisheries and cooperative development	Crop development and management	58	542	600
	Cooperatives development	4.5	5	9.5
	Livestock Policy Development and Capacity Building	13.5	30	43.5
	Veterinary services and disease prevention	10	35.5	45.5
	Fisheries development	14.3	23.7	38
	General administration and support services	59.5	120.5	180
	Sub total	**159.8**	**756.7**	**916.5**
Water, Irrigation, Environment and natural resources	Domestic water supply	77	243	320
	Water harvesting and storage	20	65	85
	Irrigation and drainage infrastructure	5	399	404
	Environmental management and natural resources	39.5	175	214.5
	Sub total	**141.5**	**882**	**1023.5**
Health Services	Curative and Rehabilitative Services -Medical supplies	648	330	978

	General administration and support services	200	113	313
	Preventive and Promotive Health Services	73	210	283
	ICT	25	50	75
	Sub total	**946**	**703**	**1649**
Education and social services	Culture and Arts	9	20	29
	Tourism Development, diversification and promotion	8	15	23
	Sports Development	25.3	95.7	121
	Youth Empowerment	60	40	100
	Education and Youth Training	116.6	122.9	239.5
	Gender and social services	19	10	29
	General administration	90	0	90
	Sub total	**327.9**	**303.6**	**631.5**
Roads, Transport, infrastructure and ICT	Roads, Transport and Infrastructure	154	740	894
	Urban Development	130	325	455
	Public works	8	150	158
	General administration and support services	212	350	562
	Sub total	**504**	**1565**	**2069**
Lands, Physical planning and Urban Development	Physical Planning and land use	22	10	32
	Lands and Survey	14	5	19
	General administration and support services	35	25	60
	Housing	20.5	39.5	60
	Sub total	**91.5**	**79.5**	**171**
Trade and Revenue	Industrial Development	19	300	319
	Trade promotion and development	89	5	94
	Energy resource development and management	30	30	60
	Sub total	**138**	**335**	**473**
Finance and Economic planning	Economic policy and management	23	0	23
	Financial management services	42.5	0	42.5
	General administration and support services	80	0	80
	Revenue and Resource mobilization	88	0	88
	Sub total	**233.5**	**0**	**233.5**
Public Administration	Public service and devolution	146.5	20	166.5
	Human resource management services	2642.9	0	2642.9
	Executive Coordination and advisory services	148	0	148

	County public service board services	47.2	0	47.2
	Sub total	**2984.6**	**20**	**3004.6**
County Assembly	County legislation and oversight	600	150	750
Total		**6126.8**	**4794.8**	**10921.6**

4.2.2 Revenue Projections

Table 79: Revenue Projection by Source

	Revenue streams	Projected Amount (KShs. in Millions)
A	**Equitable Share + Local Revenue**	
1	Equitable Share	4,660,706,827.35
2	Local Revenue	472,500,000.00
B	Conditional Grants from National Government Revenue	461,798,924.79
C	Equalization Fund	45,000,000.00
D	**Conditional allocations to County Governments from Loans and Grants from Development Partners**	
1	Loans	560,904,974.27
2	Grants	240,387,846.11
3	Others	0
	Grand Total	**6,441,298,572.52**

Table 80: Own source Revenue Projection by revenue Stream

Revenue stream	Actual Revenue FY 2023/24	Budget Estimates 2024-2025	Projections FY 2025/2026
Land and Rate	-	2,500,000	2,000,000
Plot / Land Rates & Rents and Stand Premium	5,952,449	3,500,000	6,000,000
Single Business Permit	85,078,213	75,000,000	90,000,000
Cess Fees	55,827,623	80,000,000	60,000,000
Barter Market / Entrance Fee / Slaughter Fees	17,934,134	25,000,000	25,000,000
Parking Fees	19,823,583	20,000,000	22,000,000
Rent / Lease County Houses and Stalls	2,741,160	3,500,000	3,000,000
Plan Approval fees	4,704,434	7,000,000	6,000,000
Weights and measures	-	500,000	-
Penalties	64,850.00	500,000	400,000
Livestock and Agriculture Produce Cess	7,818,640	7,000,000	9,000,000
Tourism (Mt. Kenya Lodge)	-	1,000,000	1,000,000
Transfer application & adjudication	4,396,269	3,000,000	5,000,000
Search fees minutes ext.	-	2,000,000	-
Technical Services	14,412,221	2,000,000	10,000,000
Miscellaneous	247,059	15,000,000	1,000,000
Liquor License	22,614,311	20,000,000	25,000,000

Property Fees	-	4,000,000	-
Veterinary services	8,295,720	9,000,000	9,200,000
Cooperative services	-	200,000	200,000
Fire inspection	-	300,000	200,000
Administration Fees and Charges	6,451,846	4,000,000	5,000,000
Net Own Source Revenue	**256,362,512**	**285,000,000**	**280,000,000**
Appropriation-in-Aid (Receipts from Medical services)	160,983,523	165,000,000	192,500,000
Gross Own source Revenue	**417,346,035**	**450,000,000**	**472,500,000**

4.2.3 Estimated Resource Gap

Table 81: Resource Gap

Requirement (KShs. Millions)	Estimated Revenue (KShs. Millions)	Variance (KShs. Millions)
10 921.6	6,441.3	4,480.3

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

4.3 Risk Management

Table 82: Risk Management

Risk Category	**Risk**	**Risk Implication**	**Risk Level (Low, Medium, High)**	**Mitigation measures**
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization strategies
Technological	Cyber security	Breach of valuable information	High	Investment in cyber risk management
Natural disasters	Drought	Loss of livestock and reduced crop productivity	High	Climate Smart Agricultural practices
Organizational	Inadequate human resource capacity	Inefficiency in service delivery	Medium	Timely recruitment
Economic	Exchange rate fluctuation	Currency devaluation	Medium	Import /export contras

Annex I: Monitoring and Evaluation Matrix

The template provided should be used to report on the progress of the implementation of prioritized programmes and projects. It should not be populated in the CADP.

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
Promotion of high value food crops	Farmers reached	No. of farmers reached Tons of maize, beans, green grams procured and distributed	Number Tons	106,616 farmers 200 tons maize 48.226 tons beans 120 tons green grams	110,000 farmers 240 tons maize 60 tons beans 120 tons green grams		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 1.1 SDGs 2.1
Revitalization of industrial crops	Tea buying centres rehabilitated	No. of TBCs rehabilitated	Number	8	10		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3
Revitalization of industrial crops	Coffee factories rehabilitated	No. of coffee factories rehabilitated	Number	6	15		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3

Revitalization of industrial crops	Farmers mobilised and supported with cotton planting seeds	No of farmers mobilized No of tons distributed	Number	0	5000 50		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3
Revitalization of industrial crops	Farmers mobilised and supported with oil crop seeds	No of farmers mobilized No of kgs distributed	Number	0	3000 3000		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 9.2 SDGs 9.3
ATI Operationalization	Classes completed Demos established	No of classes completed No of demos established	Number	0	10 20		Departmental quarterly reports	Department of Agriculture (Crop Production)	Quarterly	SDGs 2.3
SIVAP	Irrigation schemes completed	No of Irrigation schemes completed	Number	1	2		Quarterly Project implementation reports	County Project Coordinator-SIVAP	Quarterly	SDGs 2.3
ELRP	Sub- and Micro projects implemented	No of Sub- and Micro projects implemented	Number	4 sub-projects 134 micro projects	2 120		Quarterly Project implementation reports	County Project Coordinator-ELRP	Quarterly	SDGs 2.3
NAVCDP	Support to FPOs and SACCOs	No. of FPOs and SACCOs supported	Number				Quarterly Project implementation reports	County Project Coordinator-NAVCDP	Quarterly	SDGs 2.3

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: 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
Livestock breeding	Farmer Capacity building on animal husbandry	Number of farmers trained.	Number	56,000	60,000		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1
		Meat goat carcass weight (kg)	Kgs	10	11		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 2.1
		No of eggs/ bird/ year	Number	80	100		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 2.1
		Carcass weight kg/ bird	Kgs	1.5	2.0		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 2.1
		Kgs of honey/ hive/ quarterly	Kgs	8	10		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 2.1
		Kgs of goat milk/ year	Kgs	100,000	120,000		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 2.1
		No rabbits produced	Number	33,500	35,000		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 2.1 SDGs 2.4
Animal feed and nutrition	Improved productivity	Area under fodder	Number	2000 acres	2500 acres		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.4 SDGs 2.3

		Quantity of fodder conserved	Tons	80 tons	100tons		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.4 SDGs 2.3
		% Increase in employment in livestock development	Percentage	8	10		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.4 SDGs 2.3
Market development	Increased income	Volume of marketed milk	Litres	100,000 litres daily	120,000		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 2.1 SDGs 2.4
Market development	Increased income	Milk sales due to product diversification		185M	200M		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 2.1 SDGs 2.4
Market development	Increased income	Kg of honey processed/year	Kgs	220,000kg/yr	230,000kg/yr		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 2.1 SDGs 2.4
Extension services	Improved capacity for farmers	Number of livestock farmers Reached	Number	56,000	60,000		Departmental quarterly reports	Department of Livestock Production	Quarterly	SDGs 2.3 SDGs 5.C SDGs 2.1

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 Obligati

Subsidized Artificial Insemination	-10,000 artificial insemination offered	No of cow artificial inseminations done/offered	Number	8,719	10,000		Directorate of veterinary services quarterly reports	Department of Veterinary services	Quarterly	SDG 2.4
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	
Veterinary Public Health	9,500 cattle, 29,000 goats, 4,000 sheep and 5,000 pigs' carcasses inspected, and 53 slaughterhouses licenced	No of carcasses inspected, slaughterhouses and flayers licenced	Number	9,000 cattle 28,000 goats 3,750 sheep and 4,450 pigs' carcasses inspected 53 slaughterhouses licenced	Inspect 9,500 cattle 29,000 goats 4,000 sheep 5,000 pigs		Directorate of veterinary services quarterly reports	Department of Veterinary services	Quarterly	
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	

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	
Veterinary lab	Vet lab operationalised	Vet lab operationalised	Completion	Operationalise vet lab	Operationalise vet lab		Directorate of veterinary services quarterly reports	Department of Veterinary services	Quarterly	

Water and Environment

Programme Name: Domestic water supply										
Objective: Universal access to clean water										
Outcome: Provision of water to households										
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**
Rural Water supply	Installation of solar pumps and storage tanks	Number of boreholes equipped	No		10		Progress reports	Water and irrigation	Quarterly	SDG 6.
Rural Water supply	Design and construction of 10 springs	Number of springs protected	no		10		Progress reports	Water and irrigation	Quarterly	SDG 6.
Rural Water supply	Supply of tanks, delivery and installation	Number of institutions supported	No		20		Progress reports	Water and irrigation	Quarterly	SDG 6.

Rural Water supply	Design and construction	Number of water harvesting projects done	No		5		Progress reports	Water and irrigation	Quarterly	SDG 6.
Rural Water supply	Support NIWASCO connect underserved areas	Number of new connections established	No		5,000		Progress reports	Water and irrigation	Quarterly	SDG 6.
Rural Water supply	Construction of storage tanks	Reservoir capacity developed	cubic metres		450,000 litres		Progress reports	Water and irrigation	Quarterly	SDG 6.
Rural Water supply	Rehabilitation of 12KM pipeline	Number of km rehabilitated	Km		12		Progress reports	Water and irrigation	Quarterly	SDG 6.
Rural Water supply	Rehabilitation and system repairs	No. schemes rehabilitated covered	No		10		Progress reports	Water and irrigation	Quarterly	SDG 6.
Rural Water supply	Construction of intake, tanks, treatments works & distribution lines	Number of km of pipeline done	Km		4		Progress reports	Water and irrigation	Quarterly	SDG 6.
Programme name: Water harvesting and storage										
Objective: Increase to water storage per capita										
Output: Increased water storage per capita										
Drilling and equipping of boreholes		Number of boreholes drilled and equipped	No				Progress reports	Water and irrigation	Quarterly	SDG 6.
Programme Name: Irrigation and drainage management										
Objective: Reduce over reliance on rain fed agriculture										
Output: Increase area under irrigated agriculture										
Irrigation and drainage management	Nithi Kari-Nkorongo Nkobole-Rurea Kanyeere	Number of km of pipeline done	Km		2		Progress reports	Water and irrigation	Quarterly	SDG 6.

	Irr project 2K pipeline									
Irrigation and drainage management	Gitareni Irrigation service line s	Number of km of pipeline done	Km		6		Progre ss report s	Water and irrigation	Quarterl y	SDG 6.
Irrigation and drainage management	Kabuboni Irrigation service lines	Number of km of pipeline done	Km		6		Progre ss report s	Water and irrigation	Quarterl y	SDG 6.
Irrigation and drainage management	Kamuthiga Irrigation project- mainline and lateras	Number of km of pipeline done	Km		3		Progre ss report s	Water and irrigation	Quarterl y	SDG 6.
Irrigation and drainage management	Kamonka Irrigation project 2KM pipeline	Number of km of pipeline done	Km		2		Progre ss report s	Water and irrigation	Quarterl y	SDG 6.
Irrigation and drainage management	RIWA (Riathiga irrigation water association) -3Km pipeline	Number of km of pipeline done	Km		3		Progre ss report s	Water and irrigation	Quarterl y	SDG 6.
Irrigation and drainage management	Kinyingiri Irrigation project $K pipeline	Number of km of pipeline done	Km		4		Progre ss report s	Water and irrigation	Quarterl y	SDG 6.
Irrigation and drainage management	Rukurini Irrigation project 4K pipeline	Number of km of pipeline done	Km		4		Progre ss report s	Water and irrigation	Quarterl y	SDG 6.
Irrigation and drainage management	Kiaga Irrigation project- Installation of 3KM pipeline from the intake	Number of km of pipeline done	Km		3		Progre ss report s	Water and irrigation	Quarterl y	SDG 6.

Irrigation and drainage management	Ngongoaka Ntoroni Irrigation project-Completion of intake and pipeline construction	Complete intake and 3km pipeline	Km		3km		Progress reports	Water and irrigation	Quarterly	SDG 6.
Irrigation and drainage management	Ngokaki water project/Mitheru ward-Completion of intake and pipeline construction	Complete intake and 3km pipeline	Km		3km		Progress reports	Water and irrigation	Quarterly	SDG 6.
Irrigation and drainage management	Kimwe Irrigation Project-Installation of mainline, laterals & distribution lines	Number of km of pipeline done	Km		4		Progress reports	Water and irrigation	Quarterly	SDG 6.
Irrigation and drainage management	Magumoni Location Irrigation project-Installation of mainline, laterals & distribution lines	Number of km of pipeline done	Km		4		Progress reports	Water and irrigation	Quarterly	SDG 6.
Irrigation and drainage management	Thuci Water project-Installation of 4KM pipeline	Number of km of pipeline done	Km		4		Progress reports	Water and irrigation	Quarterly	SDG 6.

Health services

Programme Name: General Administration, Planning management Support and Coordination										
Objective: ensure access to high quality health services										
Outcome: Provision of high-quality health services										
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**
General Administration Services	Construction and equipping inpatient blocks	Number of Health Centres upgraded to level IV	No	5	4		Progress reports	Health services	Quarterly	SDG : healthy lives and promote well-being for all at all ages
General Administration Services	Renovation and expansion of dispensary	Number of dispensaries upgraded to Health Centres	No	5	4		Progress reports	Health services	Quarterly	SDG : healthy lives and promote well-being for all at all ages
General Administration Services	Fencing of Chuka County Referral Hospital (Phase 2)	Chuka hospital Fened	Metres fenced	300	1300		Progress reports	Health services	Quarterly	SDG: Ensure healthy lives and promote well-being for all at all ages
General Administration Services	Construction and equipping mortuary at Magutuni L4 Hospital (Phase 1)	% Completion rate	%	0%	100%		Progress reports	Health services	Quarterly	SDG healthy lives and promote well-being for all at all ages
General Administration Services	Renovation and equipping of inpatient block at Marimanti L4 Hospital	% Completion rate	%	10%	100%		Progress reports	Health services	Quarterly	SDG Ensure healthy lives and promote well-being for all at all ages

Education and Vocational Training

Programme Name: Education and Youth Training

Objective: Improve quality of basic Education and technical training										
Outcome: Increase basic Education and technical training access, retention, completion, and transition rate										
Sub-Programme	**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**
Youth Training and Capacity Building	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	Number	1814	1880		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.3
Youth Training and Capacity Building	Trainees graduating each year	Number of trainees graduating each year	Number	300	300		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.3
Youth Training and Capacity Building	Dormitories constructed	Number of dormitories constructed	Number	6	4		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.3
Youth Training and Capacity Building	Workshops constructed	Number of workshops constructed	Number	6	4		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.3
Youth Training and Capacity Building	VTCs rehabilitated	Number of VTCs rehabilitated	Number	12	4		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.3
Youth Training and Capacity Building	Instructors employed	Number of instructors employed	Number	38	24		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.3

Youth Training and Capacity Building	Trainees acquired apprenticeship skills	Number of trainees acquiring apprenticeship skills from home craft centres	Number	0	50		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.3
Youth Training and Capacity Building	Home craft workshops constructed	Number of home craft workshops constructed in VTCs	Number	24	2		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.3
Promotion of Basic Education (ECDE)	ECDE teachers recruited	Number of ECDE teachers recruited	Number	520	40		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.2
Promotion of Basic Education (ECDE)	ECDE centres enrolled to Digital learning	Number of ECDE centres enrolled/ using Digital learning	Number	0	20		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.2
Promotion of Basic Education (ECDE)	ECDE classrooms constructed	Number of ECDE classrooms constructed	Number	472	30		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.2
Promotion of Basic Education (ECDE)	Feeding Programme rolled out to ECDE centres	Number of ECDE centres enrolled to feeding Programme	Number	0	40		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.2 SDGs 2.2

Promotion of Basic Education (ECDE)	Appraisals done on quality assurance	Number of assessments done to ascertain the quality of curriculum implementation	Number	0	4		Departmental quarterly reports	Department of Education and youth training	Quarterly	SDGs 4.2

Youth and sports

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**
Promotion of Sports	Sports stadia constructed	Number of sports stadia constructed/rehabilitated	Number	3	3		Departmental Reports	Youth & Sports Department	Annual	SDG 3 (Good Health and Well-being),
Promotion of Sports	Youths sponsored for sports events	Number of youths sponsored for county sports events	Number	600	1400		Event Reports	Youth & Sports Department	Quarterly	SDG 11 (Sustainable Cities and Communities)
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 3 (Good Health and Well-being)
Promotion of Sports	Sports officials trained	Capacity building for match officials/youths	Number	100	200		Training Reports	Youth & Sports Department	Quarterly	SDG 11 (Sustainable Cities and Communities)

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 4 (Quality Education)
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 8 (Decent Work and Economic Growth)
Youth empowerment and participation	Youth empowerment fund	Amount of money allocated to empower the youth	KShs in Millions	25	25		Budget Reports	Youth & Sports Department	Annual	SDG 4 (Quality Education), SDG 8 (Decent Work and Economic Growth)
Youth empowerment and participation	Youth training and capacity building	Number of youth trained	Number	200	500		Training Records	Youth & Sports Department	Quarterly	SDG 8 (Decent Work and Economic Growth)

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 tourism centres established	Number	2	6		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)

	Establishment of amenities at priority attraction sites walkways, lavatories, staircases, campsites	No. of amenities established	Number	3	6		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	0	1		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)
	Tourism regulations developed	No. of policies developed	Number	0	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	65	100		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	2500	4000		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	14	24		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	1	2		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 developed	Number	0	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	4		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	1	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	0	1		Departmental Reports		Annually	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	Cultural festivals and exhibitions held	Number of cultural festivals held	Number	**1**	**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	**2**	**6**		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 artists trained, profiled and valorized	Number	**45**	**80**		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	**0**	**5**		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	**1**	**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	**45**	**60**		Departmental Reports	Tourism and Culture Department	Annually	SDG Goal 8:(Decent work and economic growth)

Road, Transport and urban development

Programme Name: Road transport										
Objective: Ensure County roads are well maintained										
Outcome: Improve road network										
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**
Road transport	Feeder roads opened	NO. of kilometres opened, gravelled and graded	KM	450	600		Progress reports	Roads	Quarterly	Climate proof infrastructure
Road transport	Maintained and passable roads	Km of roads opened, graded, gravelled, and maintained.	KM	250	300		Progress reports	Roads	Quarterly	Climate proof infrastructure
Road transport	Tarmacking of County roads	No. of kilometres upgraded to bitumen standards	KM	5	5		Progress reports	Roads	Quarterly	Climate proof infrastructure

Road transport	Bridge	No. of bridges constructed	No	3	4		Progress reports	Roads	Quarterly	Climate proof infrastructure
Road transport	Footbridges	No. of footbridges constructed	No	4	4		Progress reports	Roads	Quarterly	Climate proof infrastructure
Road transport	Drainage management and other civil works	Metres of culverts and drainage done	metres	650	700		Progress reports	Roads	Quarterly	Climate proof infrastructure
Public works and housing services	Office block completed	% Completion	%	70%	90%		Progress reports	Roads	Quarterly	Climate proof infrastructure
Program	**Urban Planning and Infrastructure Development**									
Urban Planning and Infrastructure Development	Bodaboda sheds Constructed	No. of Constructed Bodaboda sheds	NO	2	3		Progress reports	Roads	Quarterly	Climate proof infrastructure
Urban Planning and Infrastructure Development	Construct Marimanti modern market	% Completion	%	0%	50%		Progress reports	Roads	Quarterly	Climate proof infrastructure
Urban Planning and Infrastructure Development	Chuka modern market Constructed	% Completion	%	0%	40%		Progress reports	Roads	Quarterly	Climate proof infrastructure
Urban Planning and Infrastructure Development	floodlights and streetlights installed	No. of floodlights installed	No	5	3		Progress reports	Roads	Quarterly	Climate proof infrastructure
Urban Planning and Infrastructure Development	Karket roads Opennned and maintained	KM of roads opened and maintained	KM	50	70		Progress reports	Roads	Quarterly	Climate proof infrastructure
Kathwana Municipality Development	Bus Park constructed	Kathwana Bus park	%	0	20		Progress reports	Roads	Quarterly	Climate proof infrastructure
Kathwana Municipality Development	cabro paving	Square meters of cabro done	Square metres	0	200		Progress reports	Roads	Quarterly	Climate proof infrastructure
Chuka Municipality Development	Ndagani modern market constructed	%Completion	%	35%	80		Progress reports	Roads	Quarterly	Climate proof infrastructure
Chuka Municipality Development	Stone-pitching, Landscaping and beautification done	Square kilometres done	Square metres	0	20		Progress reports	Roads	Quarterly	Climate proof infrastructure

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**
Chuka Town Survey & Planning	No. of plans approved	Approved Chuka Town and Municipality LPLUDP Approved Chuka Town Survey Plan	No. of plans	5	3		Department reports	LPPH	Quarterly	SDG 11.3
Chogoria Planning Urban Town	Approved urban LPLUDP	Approved Chogoria Urban LPLUDP	No. of plans	1	1		Department reports	LPPH	Quarterly	SDG 11.3
Market advisory plans	No. of approved advisory plans	Approved market advisory plans	No. of plans	5	12		Department reports	LPPH	Quarterly	SDG 11
Market Action Plans	No. of approved market action plans	Approved market action plans	No. of plans	0	7		Department reports	LPPH	Quarterly	SDG 11.3
Development Control	No. of approved development applications	Orderly development County Wide	No. of application	5	5		Department reports	LPPH	Quarterly	SDG 11
County Consultative forum and County Physical & Land Use Liaison Committee	No. of forums organized	Established forum and committee	No. of forums	0	2		Department reports	LPPH	Quarterly	SDG 11

County Land use policy	Approved policy	Approved county land use policy	No. of policies	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 adjudication Section	Tenure security	No. of title deeds issued	% of deeds issued	3,000	10,000		Department reports	LPPH	Quarterly	SDG 11.3
Preparation of county Valuation Roll	Property rates register	Completed valuation roll	No. of Valuation rolls	1000	100,000		Department reports	LPPH	Quarterly	SDG 11
Securing public land	Secure public lands	No. of secured public lands	Hectares of land	0	100		Department reports	LPPH	Quarterly	SDG 11
Preparation of Survey Plans	Approved survey plans	No. of approved and sealed Survey plans	No. of plans	0	3		Department reports	LPPH	Quarterly	SDG 11.3
Extension of ground Control Points.	Monumented ground points	Monumented ground points	Square feet	0	12		Department reports	Consultancy	Quarterly	
Opening of Roads	Kms. Of marked roads	Marked roads	Kms.	0	100km		Department reports	LPPH	Quarterly	SDG 11
Programme Name: Housing										
Objective: Affordable Housing										
Outcome: Well managed county pool housing & revenue generation										
Estate management	Habitable county houses	No. of renovated units Allocation register	No. of units	0	3		Department reports	LPPH	Quarterly	SDG 11

Promotion of research and utilization of ABMTs	Dissemination of information and technology	Research paper on ABMT. Equipment acquired	No. of research	1	2		Department reports	LPPH	Quarterly	SDG 11
Development of county Houses	Habitable county houses	Number of Units Constructed	No. of units	0	10		Department reports	LPPH	Quarterly	SDG 11
Domesticate the National Housing policy.	Approved housing policy.	Approved housing policy.	No. of policies	0	1		Department reports	LPPH	Quarterly	SDG 11, BETA