



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF THARAKA-NITHI

COUNTY TREASURY AND ECONOMIC PLANNING DEPARTMENT

COUNTY ANNUAL DEVELOPMENT PLAN

2018/2019FY

January 2018



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

Creativity & Innovativeness

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

Transparency and Accountability

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

Team work

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

FORWARD

The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for: preparing integrated development plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework.

Public Finance Management Act, 2012 outlines the county planning framework which provides for the preparation of various kinds of plans and among them is the County Annual Development Plans (CADPs). The CADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes.

Further, The Public Finance Management Act (PFMA), 2012 Section 126 Sub-section one (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP which is submitted for approval to the county assembly not later than 1st September of each year provides for, inter alia, strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

Sessional Paper Number 10 of 2012 on Kenya Vision 2030 is the National Policy Economic Blueprint that entrenches Kenya Vision 2030 as the long term development strategy for Kenya. Kenya Vision 2030, the country's economic blueprint, is being actualized through five year Medium Term Plans (MTP) and County Integrated Development Plans (CIDPs) which are subsequently implemented through Annual Development Plans and budgets.

A number of consultations with the departments in each of the nine (9) dockets were done where they submitted their planned projects and especially projects that have not received enough financial allocation over the last four years but which remain uncompleted. Views from

the public were also incorporated into the plan. A secretariat was formed to do the compilation of the Annual Development Plan FY 2018/19.

The resource mobilization strategies will include Automation of Revenue Collection, enactment and enforcement of the county finance bill, the County will also continually embark on building strong relations with existing and potential development partners, non-state actors and other government agencies.

Some of the expected impact of the development projects and programmes earmarked for implementation for the financial year 2018/19 includes.

- Improved access to hard-to-reach areas which will boost the local economy by improving on trade. It is evident that cost-effective and reliable infrastructure through roads and revolutionary construction methods is synonymous with development.
- Increased number of residents who can access specialized healthcare in the health facilities. This will be through scaling up the provision of specialized medical equipment, upgrading the existing health facilities to their standards and increasing the number of health facilities at the community level.
- Sustainable exploitation of available resources' including sustaining agricultural activities through value addition, high quality input technologies, improving market infrastructure and accessibility, capacity building, mechanization and modernization of agriculture, horticulture and extensive services, creating an enabling policy and legal framework.
- The establishment of home craft centres will harness development of skills. Promotion of sports through construction/rehabilitation of stadiums and increased access to pre-primary education.
- Increased revenue collection after the automation of revenue collection.

**Ms. DOROTHY I. KINYUA NAIVASHA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE AND ECONOMIC PLANNING
THARAKA NITHI COUNTY**

Acknowledgements:

It is with great pleasure for Tharaka Nithi County Government to register its appreciation to all those persons who sacrificed their time and skills in the CADP FY 2018/19. The County takes this opportunity to specially acknowledge the unrelenting efforts portrayed by all the departments and directorates and the Technical Working Groups (TWGs) in this noble process of preparing the Annual plan for the period FY 2018/19.

In addition, I wish to appreciate the contributions of all CECs and COs for their valuable contribution towards the preparation and finalization of this ADP FY 2018/19. We acknowledge the contributions from the People of Tharaka Nithi during the public participations held on 23rd - 25th October 2017 across the 15 Wards that helped to formulate programmes, projects and initiatives. Appreciation goes to the CECs and COs involved in the validation of the sectors' development needs, priorities, strategies, programmes, transformative projects, budgeting, monitoring and evaluation framework; workshop held on 31st January 2018 at Thuci Hotel and on 13th March 2018 at Orient Hotel, Marima. Further appreciation to the secretariat who participated in compilation of the CADP.

Special gratitude is owed to the Department of Finance & Economic Planning, and the Secretariat who followed through the entire process. We would like specifically thank the Head of Treasury, Budget and Expenditure Management, Mr. Lawrence Micheni for his able leadership and immense contributions in this noble process.

To all that were involved, receive my heartfelt appreciation without forgetting that now the greatest challenge lies in the actual execution of this plan!

Mr. Zephania Rwanda Mbaka,
Chief Officer,
Finance and Economic Planning,
Tharaka Nithi County

ABBREVIATIONS AND ACRONYMS

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

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

Executive Summary:

The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for: preparing Integrated Development Plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework. The counties are required to prepare their Integrated Development Plans which should be implemented in five successive years. As per the Ministry of Devolution and Planning Guidelines for Preparation of County Annual Development Plans (September, 2017), the county planning should be integrated across sectors, green economy, blue economy and considerations of various actors. More so, the CADP should promote the Kenya Vision 2030 aspiration of making Kenya a globally competitive and prosperous Nation, with a high quality of life for all citizens by 2030. Besides the Vision 2030, the plan should be aligned to the SDGs and the Africa Agenda 2063. Cognizance of this, Tharaka Nithi County Government has developed CADP FY 2018/19.

Chapter one of the ADP provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The overview looked into how accurate, current and adequate is the county-wide background data. This chapter also gives the county's broad priorities and strategies as per the CIDP that will be implemented during the FY 2018/19 plan period. It also gives a summary of how the ADP was developed. Chapter two gives a summary of what was planned and what was achieved by the sector/sub sector in the previous plan 2017-2018, the challenges encountered during the implementation and the lessons learnt and the proposed recommendations. It also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector.

Chapter three is county development priorities and strategies which discusses the specific development needs, priorities and strategies that informs the programmes. The programmes are anchored on sectors/ sub-sectors which have a vision, mission and goal. The programmes and projects identified envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with

Disability (PWD), Ending Drought Emergencies (EDE) among others. The Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government (CMDAs) with substantive roles and responsibilities in project/program formulation and implementation are also discussed under this chapter. Cross sectoral considerations which provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary are also discussed. This chapter also provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period FY 2018/19.

A summary of the proposed budget by programme and sector/ sub sector is presented in chapter four. It provides a detailed description of how the county government is responding to changes in the financial and economic environment. It also Indicates the criteria used in the allocation of resources per sector/sub sector and per programme. Each sector financial resources requirement is expressed as a percentage (%) of the overall county total budget and the revenue projections for the FYFY 2018/19. The plan also captures the resource gap and measures on how to address the resource gap.

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

Legal Basis for the preparation of the ADP and the link with CIDP and the Budget:

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

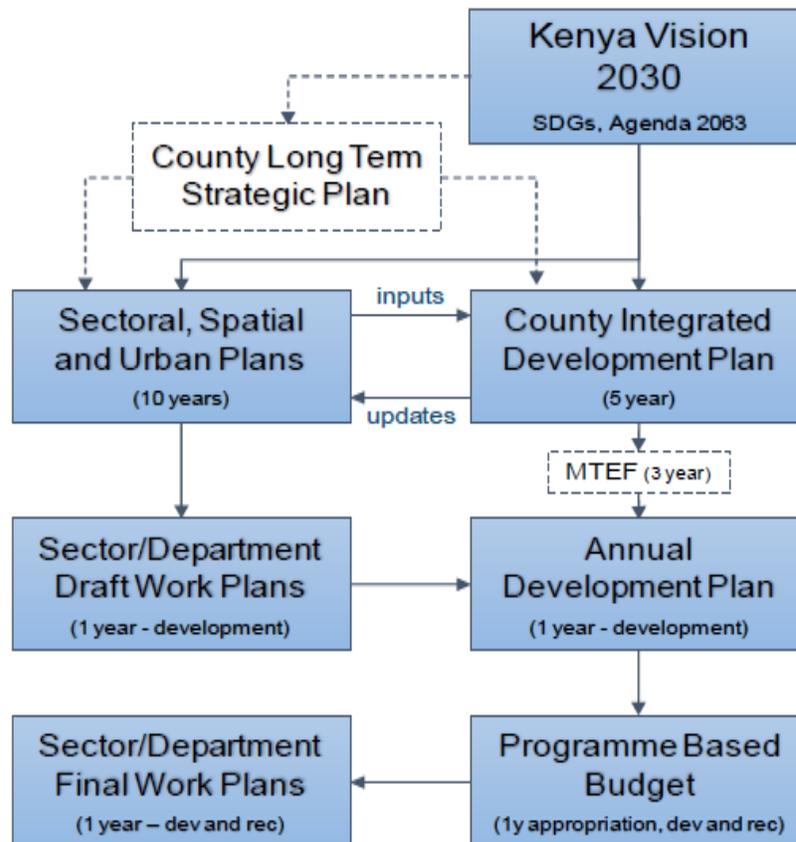


Figure 1: ADP Linkage with other plans

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CHAPTER ONE: COUNTY OVERVIEW

1.1 INTRODUCTION

1.1.1 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.

1.1.1.1 Position, Size and Location

The county borders the counties of Embu to the South West, Meru to the North East, Kirinyiga and Nyeri to the West and Kitui to the East. The county lies between latitude 000 07' and 000 26' South and between longitudes 370 19' and 370 46' East. The total area of the County is 2,662.1 Km²; including the shared Mt Kenya forest estimated to be 360Km². Figure 1 shows the location of Tharaka Nithi County within the map of Kenya.



Figure 2: The Geographic location of Tharaka Nithi County

1.1.1.2 Physiographic and Natural Conditions

Physical and Topographic Features

Physical Features

The highest altitude of the county is 5,200m in Chuka/Igambang'ombe and Maara while the lowest is 600m Eastwards in Tharaka. The main physical feature of the county is the 360 Km² of Mt. Kenya forest distributed between Maara and Chuka/Igambang'ombe constituencies. The forest serves as a tourist attraction, is a catchments area for Tana River, a source of fuel wood, fodder and honey for the communities living around it. Major hills found in the county landscape include Kiera, Muunguni and Njuguni in Maara constituency and Kijege and Ntugi in Tharaka constituency. The hilly terrain of the County leads to soil erosion hence environment degradation. The terrain also makes construction and maintenance of road networks costly.

Topographical Features

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

1.1.2 ADMINISTRATIVE AND POLITICAL UNITS

1.1.2.1 Administrative Subdivision and Political Units

The County is divided into five (5) administrative sub counties namely Tharaka North, Tharaka South, Chuka, Igambang'ombe and Maara. These sub-counties are further divided into fifteen (15) wards comprising of fifty three (53) locations and one hundred and thirty four (134) sub-locations in the County. Table 1 shows the total area by sub counties, wards, locations and sub-locations in Tharaka Nithi County.

Table 1: Administrative units by Sub-county 2017

Sub-County	No. of Wards	No. of Locations	Number	
			No. of Sub-Locations	
Chuka	3	11	27	
Igamba Ngomb	2	7	18	
Maara	5	14	43	
Tharaka South	3	14	33	
Tharaka North	2	7	13	
Total	15	53	134	

Source: County Commissioners office, Tharaka Nithi County

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

Table 2: County's Electoral wards by Constituencies/Wards

Sub-County	No. of Constituencies	Number	
		No. of County Assembly Wards	
Chuka	1	3	
Igambang'ombe		2	
Maara	1	5	
Tharaka South	1	3	
Tharaka North		2	
Tharaka Nithi County	3	15	

Source: Independent Electoral and Boundaries Commission, Tharaka Nithi County

It is also important to note that Tharaka North and Tharaka South Sub-County administrative units are both in Tharaka Constituency, whereas Chuka and Igambang'ombe Sub-County administrative units are both in Chuka/Igambang'ombe Constituency.

1.1.3 DEMOGRAPHIC FEATURES

1.1.3.1 Population Size and Composition

The county has estimated total population of 421,374 made of 205,826 males and 215,547 females as per the 2017 estimates which is a gradual increase from 365,330 established during population and housing census conducted in 2009. This is projected to be 428,959 by 2018 (209,531 males and 219,427 females). The county's annual population growth rate is expected to remain constant at 1.8 %.

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

Table 3: Population Projections by Selected age groups

Age Years	2009			2016			2018		
	Males	Females	Total	Males	Females	Total	Males	Females	Total
Under 1	5,112	4,958	10,070	5,792	5,617	11,409	6,002	5,822	11,824
ECDE									
3-5	15,623	15,228	30,851	17,701	17,254	34,890	18,344	17,880	36,224
Primary School Population									
6-13	37,167	36,927	74,094	42,111	41,839	83,950	43,640	43,358	86,998
Secondary School Population									
14-17	15,914	15,928	31,842	18,031	18,047	36,078	18,686	18,702	37,388
Youth Population									
18-35	49,823	55,222	105,045	56,450	62,567	119,017	58,501	64,840	123,341
Children Population									
< 18	83,642	82,705	166,347	94,767	93,706	188,473	98,210	97,110	176,761
Voting Population									
18 +	94,809	104,174	198,983	107,420	118,030	225,450	111,322	122,318	233,639
Women of Reproductive Age									
15-49		89,934	89,934		101,896	101,896		105,598	105,598
Labour force									
15-64	97,714	107,173	204,887	110,711	121,428	232,139	114,733	125,839	240,572
Elderly									
65 +	8,777	10,680	19,457	9,944	12,101	22,045	10,306	12,540	22,846

Source: Kenya National Bureau of Statistics

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

Table 4: Population projections by Urban Centres

Urban Centres	2009 (Census)			2016 (Projections)*			2017 (Projections)*			2018 (Projections)*		
	Male	Female	Total	M	F	T	Male	Female	Total	Male	Female	Total
Chuka	21,266	22,204	43,470	24,095	25,157	49,252	24,560	25,643	50,203	25,006	26,109	51,115
Chogoria	15,850	15,773	31,623	17,958	17,871	35,829	18,305	18,216	36,521	18,637	18,547	37,184
Marimanti	4,196	4,339	8,535	4,754	4,916	9,670	4,846	5,011	9,857	4,934	5,102	10,036
Total	41,312	42,316	83,628	46,807	47,945	94,752	47,711	48,870	96,581	48,577	49,758	98,335

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

*Provisional

Chuka town in Chuka sub-county is the largest urban area with a projected population of 49,252 residents in 2016 while Chogoria town in Maara has a projected population of 35,829 in 2016. Marimanti is the only urban centre in the large Tharaka with a projected population of 9,670 in 2016, and is expected to increase to 10,036 by 2018. However, the County Government has initiated measures of spearheading the growth of Gatunga market to a fully pledged urban and administrative centre serving the people of Tharaka North Sub-County given that Marimanti is located in Tharaka South Sub-County.

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

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

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

Table 5: Population projections by constituency

	2009(census)			2016(projections)*			2018(projections)*		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Chuka	62177	65930	128107	71,565	75,884	147,449	73,006	77,413	150,419
Maara	53387	53738	107125	61,448	61,852	123,299	62,685	63,097	125,783
Tharaka	62887	67211	130098	72,382	77,359	149,741	73,840	78,917	152,757
Totals	178451	186879	365330	205,394	215,094	420,488	209,531	219,427	428,959

Source: Kenya National Bureau of Statistics

*Provisional

1.2 Annual Development Plan Linkage with CIDP

This section presents the county's broad priorities and strategies as per the 2018-2022 CIDP that will be implemented during the FY 2018/19 plan period.

The county's broad priorities for 2018-19 financial year are, Health, Agriculture, water and infrastructure development. A number of strategies will be used to accomplish these priorities. These strategies include: Upgrading of level 3 and 4 hospitals; mechanization and commercialization of agriculture; construction of community grain stores and milk coolers; provision of subsidized fertilizers; staff capacity development; distribution of fish fingerlings and pond liners; Rainwater harvesting and Harnessing groundwater; construction of dams and boreholes; upgrading, tarmacking and expansion of roads; development of county spatial plan; Development of Irrigation water supply systems; Construction of wastewater management facilities; Exploration and Exploitation of minerals; Procure and equip Health facilities with the requisite medical equipment; Procure additional Ambulances; Procuring of essential medicines and medical supplies; Creation of Community Health units; Development and diversification of tourism products; Installation of street lights; Data recovery Planning and internet connection.

1.3 Preparation process of the Annual Development Plan

In the preparation of the County's Annual Development Plan FY 2018/19, both primary and secondary data were used. A number of consultations with the departments in each of the nine (9) dockets were done where they submitted their planned projects and especially projects that have not received enough financial allocation over the last four years but which remain uncompleted. Views from the public were also incorporated into the plan.

The department also used relevant existing government policies, sector working group reports, plans and strategies to get information relevant for the inclusion into the FY 2018/19 ADP. These included the several sector plans for each sectors and the County Agriculture policy among others. A secretariat was formed to do the compilation of the Annual Development Plan FY 2018/19.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

This chapter provides a review of sector/ sub-sector achievements, challenges and lesson learnt.

2.1 Introduction

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

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

2.2.1 Agriculture, livestock, veterinary & fisheries.

Table 6: Summary of Sector/ Sub-sector Programmes

Programme Name: Crop production						
Objective: Increase productivity						
Outcome: Increased family income						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Provision of Extension services	Increased yields	Number of farmers reached	50,000	80,000	120,000 farmers	Farmers were reached with support from various projects
Cotton development	Increased productivity and incomes	Ha under cotton increased Income/Ha	400Ha Kshs 5000	500 Ha Kshs 8,000	500 Ha Kshs 8,000	Potential for cotton is high, market is a challenge while cost of production is high, affects future production
Adoption of traditional high value crops	Increased food security	Amount of seed supplied No of farmers trained	100MTs	120 Metric tons	150 metric tons Sweet potato vines and 100,000 cassava 1000 farmers trained	Target achieved with support from National Government

Provision of subsidized fertilizer	Increased productivity by 5%	Amount of fertilizer	500 metric tons	4000 metric tons	5000 metric tons	Distributed through the national government
Promotion of banana production	Increase in productivity by 10% Gross margin raised from 10,000 to 20,000 per Ha	Number of Tissue Culture banana nurseries established	4	8	4	Funds were inadequate
Promotion of sunflower	Increased productivity	Yield from 2 to 4 tons	2 tons	4 tons	4 tons	With support from various projects
Promotion of coffee production	Increased productivity per tree	Yield from 2kg - 5kg	2kg	5kg	3kg	Access to affordable inputs limiting

Programme Name: Fish farming production and productivity

Objective: Increase surface area on fish farming

Outcome: Increased income and wealth

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
4.1 Fish farming production and productivity	144tons	%Increase in production from fish farming	96.3 Tons	50%	51%	
4.2 Recreational and Ornamental fisheries promotion	5river	% of rivers restocked with certified appropriate fingerlings	4 rivers	20	25%	
	2.08tons	% Increase in volume of fish and fish products exported	2 Tons	4	4%	
4.3 Fish quality management	25% post- harvest losses	% reduction in post-harvest losses	30 % post-harvest losses	25	25%	
4.4 Fish value addition and marketing	Ksh.1,200,000	% increase in sales of fish and fish products	Ksh.800,000/year	50	52%	
4.5 Fisheries resources utilization and management	36%	% increase of fisheries resources mapped	20%	20	20%	

4.6 Financial services	960 farmers accessing financial services	% Increase of fish farmers accessing financial services	800 farmers accessing financial services	20	20%	
4.7 Extension services	1122 fish farmers	% Increase numbers of fish farmers	1020 fish farmers	10	10%	
Programme Name: Veterinary Services						
Objective: Increase livestock productivity and outputs; improve market access and trade; and ensure national food security						
Outcome: Reduction and eradication of livestock diseases						
Sub-Programme	Key Outcome	Key performance indicators	Baseline	Planned Target	Achieved Targets	Remarks
				Yr 2016-2017		
3.1 Diseases and Pest Control and Surveillance	Disease incidences reduce to 1%	% disease incidences	5%	4.5%	4.9%	
	Tick-borne disease incidences reduce to 0.1%	% tick-borne disease incidences	0.4%	0.35%	0.38%	
	Vector-borne disease incidences reduce to 0.01%	% Vector-borne disease incidences	1%	0.08%	0.095%	
	0.01% trans-boundary disease incidences	% trans-boundary disease incidences	0.2%	0.15%	0.17%	
3.2 Veterinary Public Health	Zoonotic diseases incidences Reduce to 0.01%	% Reduction in zoonotic diseases incidences	0.5%	0.39%	0.47%	
3.3 Livestock upgrading/ Breeding	-increase to 16 litres/day/cow -Increase to 160 kgs carcass weights	% Increase in productivity	7 litres/day/cow 80 kgs carcass weights	8 litres/day/cow -80 kgs carcass weights	7 litres/day/cow -80 kgs carcass weights	
3.4 Leather Development	Hides and skins rejects reduce to 4%	% reduction of hides and skins rejects	15%	12%	15%	
3.5 Veterinary Extension services	Economic production losses due to diseases reduce to 10m	% reduction in economic production losses due to diseases	Ksh. 15million	Ksh. 15million	Ksh. 15 million	

3.6 Clinical services	Livestock deaths due to curable diseases reduce to 1%	% reduction in livestock deaths	3%	2.5%	3%	
3.7 Financial services and investment	Annual Revenue collection increase to 4.732m	% increase in annual Revenue collection	Annual collection of Ksh. 2.6m	Annual collection of Ksh. 3m	Annual collection of Ksh. 2.6m	
Programme Name : Livestock production						
Objective: Increase productivity						
Outcome: Increased family income						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
2.3 Market development	Increased volume of milk marketed	% increase in volume of marketed milk	160,000 litres daily	80,000 litres daily	2 Coolers	One cooler installed at Chuka – Gankumbu dairy and one at Giampapo
	Increased value addition of milk	% increase in milk sales due to product diversification	Revenue from milk sales due to product diversification in 5 yrs 210M	160M		

2.2.2 Environment, Water & Natural resources

Programme Name Forestry						
Objective: Increase tree cover %						
Outcome Improve forest cover						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Tree planting	Tree planting activities	Number of trees planted	-	6m	3.5m	60% achieved
Seedlings development	Establishment of tree nurseries	Number of tree nurseries established	-	8	6	90% achieved
Programme Name: DOMESTIC WATER SUPPLY						
Objective: Access to clean water						
Outcome; decrease in distance to the nearest water source						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Rehabilitation of water pans/earth dams	-Volume of storage availability (M ³)	Number of pans or earth dams rehabilitated	5	3	2	De-siltation of water pans and earth dams
Rehabilitation of boreholes	% reduction in Distance to the nearest water source (BH)	Number of boreholes rehabilitated	138	5	4	Upgraded to solar pumping

2.2.3 Health sector

Programme Name: Curative and Rehabilitative Services						
Objective: To improve access to quality and affordable Health care						
Outcome:Reduced morbidity and mortality from curable and manageable diseases						
Sub-Programme- Health Infrastructure	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Chuka Sub-County						
Completion of Existing Inpatient block, Fencing, Septic,	Improved access to healthcare	Completion rate (%)	30%	100%	78%	Fencing, Gates Installation, Completion Works ongoing, Septic tank ongoing

Laundry & Civil Works at Mpukoni Health Centre						
Female Ward at Chuka Level 4 Hospital	Improved access to healthcare	Completion rate (%)	0%	100%	85%	Superstructure, walling complete, Roofing done and Plastering complete
Pediatric Ward at Chuka Level 4 Hospital	Improved access to healthcare	Completion rate (%)	0%	100%	0%	Site handed over and contractor deserted site/ letter of warning issued. Client advised to terminate contract
Supply and installation of mortuary cold-room equipment at Chuka level 4 Hospital	Improved access to morgue services	Completion rate (%)	0%	100%	0%	Awarding done but contractor rejected offer
Igambang'ombe Sub-County						
Construction of Kathwana dispensary block and ablution block	Improved access to healthcare	Completion rate (%)	0%	100%	100%	Cheque issued (999,000Ksh.)
Tharaka South Sub-County						
Renovation Works at Kibunga Sub-District Hospital	Improved access to healthcare	Completion rate (%)	0%	100%	100%	Complete & handed over
Construction of Tonya dispensary block and ablution block	Improved access to healthcare	Completion rate (%)	0%	100%	0%	Constructed three rooms plastered but not painted. Latrine pit has been dug but no super structure
Construction of Kasarani dispensary (dispensary block and ablution block)	Improved access to healthcare	Completion rate (%)	0%	100%	40%	Dispensary block roofing done, ablution block excavation and sub structural walling done
Construction of male ward at Chiakariga Health Centre	Improved access to healthcare	Completion rate (%)	0%	100%	90%	Contractor has reached roofing, plastering complete fixing of doors and windows complete, screed floor complete

Ablution block at Matagatani Health Centre,	Improved access to healthcare	Completion rate (%)	0%	100%	100%	Completed and Handed Over
Tharaka North Sub – County						
Construction of Njoguni dispensary block	Improved access to healthcare	Completion rate (%)	0%	100%	100%	Completed and handed over

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

Programme 1: Basic Education and Technical Training						
Objective: Improve quality of basic Education and technical training in Tharaka Nithi County						
Outcome: Increase basic Education and technical training access, retention, completion and transition rate						
Sub Programme	Key outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Vocational Training	Improved Access to Vocation Education	% Increase in enrolment in YPS	1340	600	900	An increase in enrolment
	Improved Access to Vocation Education	Increase no. trainees graduating from YPS	300	250	350	An increase in number of trainees graduating
	Improved Access to Vocation Education	No. of youth equipped with requisite skills	340	300	350	
Home craft centers	Improved Access to Vocation Education	No. of trainees acquiring apprenticeship skills from home craft centers	Nil	NIL	NIL	To roll out within the implementation plan
Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Teacher: pupil ratio	1:48	1:45	1:30	A reduction in teacher to pupil ratio
	Improved Access to Basic Education	Class: pupil ratio	1:48	1:45	1:43	Improvement in pupil to classroom ratio

	Improved Access to Basic Education	Book: child ratio	-	1:1	1:5	Needs improvement
	Improved Access to Basic Education	NER	60%	70%	75%	An overall increase in net enrolment
	Improved Access to Basic Education	Transition rate	75%	80%	85%	Need to put effort

Programme 2: Sport Development

Objective: Promoting sport talents in Tharaka Nithi County

Outcome: Enhancing sport talents in Tharaka Nithi County

Sub Programme	Key outcomes/outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Promotion of Sports	6 stadiums	Increase in number of sports stadiums	1	6	1	Below target
	500 youths	% Increase in number of youth assessing sport funds	300	1000	500	average
	500 youths	% Increase in number of youth sponsored for county sports events	300	400	500	Surpassed target

Programme 3: Culture, Arts and Social Services

Objective: Promoting Cultural Heritage in Tharaka Nithi County

Outcome: Harnessing and enhancing full potential of the peoples cultural heritage of Tharaka Nithi county

Sub Programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Promotion of Culture, arts and social protection	4 centres	%Increase in number of cultural centres in the county	1	4	1	Most projects stalled
	500	% Increase in number of people accessing cultural	200	3000	300	Below target

		funds for community cultural festivals from the county				
	2	% Increase in number rescue centres for children accessing care and protection services	2	1	NIL	The 2 existing rescue centres are privately owned, the County endeavours to have a County owned facility.

2.2.5 General Economics and Commercial Affairs Sector

Programme: Promotion of Trade and Investment in the county						
Objective: Prosperous trade						
Outcome: Improve trade profits and increase revenue						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
JLB revolving fund	12500 loanees	%ge Increase in revenue	118 loanees	12,500 loanees	0	Funds not released Lack of proper legal mechanism
Calibration equipment	Number of equipment's procured	%ge Increase in revenue	2 sets	All working standards	0	Funds not released
County investment cooperation	2	%ge Increase in revenue	1	2	1	Funds not released Lack of proper legal mechanism
Boda boda sheds	2		20	10		Late release of funds
Programme : Tourism development, diversification and Promotion						
Objective: Increase number of tourist arrivals						
Outcome: Increased county revenue						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks

3.1 Tourism development and diversification		Increase in number of tourists arrivals	700	1200	500	Need more marketing of tourist sites
Tourism promotion and marketing		Increase in number of tourists arrivals	700	1200	500	Need more marketing of tourist sites

2.2.6 Roads, Transport and Infrastructure Sector

Programme Name: Roads transport and infrastructure development						
Objective: Boost trade, communication and economic activities in the region						
Outcome: Improved trade and communication						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Maintenance and improvement of feeder roads	148 km roads graded and graveled	Improved county transport network	148km of roads requiring grading and graveling	148km	148km	
Construction of culverts and bridges	Meters of culverts done	Bridges and culverts constructed	Construction of culverts and bridges	500m	128	Funds were not enough
Public works	Approved plans	Number of approved plans	-	100	0	Funds were not released

2.2.7 Land Physical Planning & Urban Development Sector

Programme Name: Physical planning						
Objective: To have controlled development						
Outcome: Well-planned markets						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Physical Planning of Small markets	Number of small markets planned	Number	0	All small markets	0	Funds were not released

2.2.8 Energy and ICT Sector

Programme Name : County connectivity & Information access						
Objective: ICT enabled and connected county						
Outcome :Efficient and unified communication						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
County connectivity & Information access	Efficient access to internet services	% of connection achieved	-	Extend internet connection	Fiber connection extended to Kathwana	complete
		Number(proportional) Offices connected	-	All offices in hq	LAN installed in the county HQ offices	complete
		Number(proportional) Offices (Sub-counties)connected	-	All sub counties offices	Chuka, Chogoria ,Marmanti,Gatunga,Igamba ngombe	Complete
	Easy access to information by the public	Level (%) of website developed	-	County web site	ICT department	Complete
	Efficient access to internet services	Level of installation process	-	Governor office	LAN installed in the office of the Governor	Complete
	Safe data storage and access	Server machine purchased	-	County hq	1 Server purchased	complete

2.3a Analysis of Capital projects of the 2016/17 FY

2.3a.1 Agriculture, livestock, Veterinary and fisheries

Table 7: Performance of Capital Projects for the 2016/17 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Agriculture training centre	Technology and innovation transfer	ATC Constructed	Number of ATC constructed	Site identification and fencing	70M	10M	TNC
Mukothima Grain Store	Grain storage for reduction of post-harvest losses	Community grain store constructed	Number of grain stores	Site identification and fencing	30M	2M	TNC
Rehabilitation of tea buying centers	Reduction of post-harvest losses	Tea buying centers rehabilitated	Number of tea buying centers rehabilitated	Rehabilitation completed for 20 tea buying centers	10M	10M	TNC
Stocking of fish ponds county wide	To enhance accessibility to quality fingerlings by farmers	100,000	Number of fingerlings stocked	116,000	18M	6M	CGTN
Installation of milk coolers	Enhance and promote sustainable livestock production and marketing	Improved cooling capacity	No. Of milk coolers installed	2	15M	20M	CGTN
Stocking of fish ponds county wide	To enhance accessibility to quality fingerlings by farmers	100,000	Number of fingerlings stocked	116,000	18,000,000	6,000,000	CGTN
Purchase of fish feeds county wide	To enhance accessibility to quality fish feeds to farmers	100	Tones of feeds supplied	10	14,500,000	8,000,000	CGTN

2.3a.2 Environment, Water & Natural Resources

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Tree planting	Increase tree cover	Tree planting	Number of tree planted	-	5,000,000	20M	CG

Seedlings development	Increase tree seedlings	Establish tree nurseries	Number of tree nurseries established	-	5,000,000	24M	CG
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2.3a.3 Health Sector

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Existing Building, Fencing, Septic, Laundry & Civil Works at Mpukoni Health Centre	To improve access to health care	In patient block with septic tank and laundry and compound fenced	Completion rate (%)	78%	2,000,000	6,973,755	County Government.
Construction of Female Ward at Chuka Level 4 Hospital	To improve access to health care	Female ward	Completion rate (%)	85%	N/A	6,917,784	County Government
Construction of Pediatric Ward at Chuka Level 4 Hospital	To improve access to health care	Pediatric ward	Completion rate (%)	0%	N/A	6,917,784	County Government
Construction of male ward at Chiakariga Health Centre	To improve access to health care	male ward	Completion rate (%)	90%	N/A	6,833,931.20	County Government
Renovation Works at Kibunga Sub-District Hospital	To improve access to health care	Renovated hospital	Completion rate (%)	100%	N/A	5,624,258	County Government

2.3a.4 Education, Youth, Culture, Sports & Social Services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Youth Training and Capacity Building	Improved Access to Vocation Education	25 Yps Refurbished & rehabilitated	No of classrooms rehabilitated	Nil	25 million	1million	CG
Basic Education (ECDE)	Improve quality of basic Education	Construction of ECDE classrooms	No. of classes constructed	40 Classes	32 million	5Million	CG
Promotion of Culture ,arts and social protection	To promote artistic talents, Social cohesion and preservation of culture and heritage	community cultural centres	No. of community cultural centers	2 centers	2	0.4	CG
Promotion of Sports	Improved talented athletes	Scouting and construction of Training centre both low and high attitudes	NO. of training centres	2	24Million	150 million	CG

2.3a.5 General Economics & Commercial Affairs

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
JLB Revolving funds	Subsidized loans/ promote SMEs	0	Number of loanees/ amount disbursed	0	50M	-	TNCG
County investment cooperation	Promote SMES	1	Formation of cooperation	1	30M	-	TNCG

Market construction	%ge Increase in revenue		Number of markets constructed	-	10M	-	TNCG
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2.3a.6 Roads, Transport & Infrastructure

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Maintenance and improvement of ward roads	Improve transport and communication	150km	No of kilometers graded and graveled	Completed	150,000,000	49,671,440	County Government
Igangara Bridge Completion	Improve access and trade	1	Number of bridges complete	Completed	10,000,000		County Government , KERRA, KURA, RMLF
Mukuunu – Grand Falls	Improve access and trade		Construction	Completed	10,000,000		County Government , KERRA, KURA, RMLF
Mukothima – Gatithini	Improve access and trade		Routine maintenance	Completed	10,000,000		County Government , KERRA, KURA, RMLF
Ciarambu – Kabeche	Improve access and trade		Routine maintenance	Completed	6,000,000		County Government , KERRA, KURA, RMLF
Chuka Girls – Kugucha Factory	Improve access and trade		Routine maintenance	Completed	6,000,000		County Government , KERRA, KURA, RMLF
Maara-Thigaa	Improve access and trade		Routine maintenance	Completed	7,000,000		County Government , KERRA, KURA, RMLF
Kibunga-Turima-Nkondi	Improve access and trade		Routine maintenance	Completed	8,000,000		County Government , KERRA, KURA, RMLF
Gatunga-Gacugini roads / drifts	Improve access and trade		Routine maintenance	Completed	10,000,000		County Government , KERRA, KURA, RMLF

County Assembly Offices	Improve service delivery		Completion - percentage	40%	70,000,000		National Government, County Government
Office Construction	Improve service delivery		Completion - percentage	40%	100,000,000		National Government, County Government

2.3a.7 Energy & ICT

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fiber extension To county HQ	To enable efficient access to internet services	Fiber optic	% of connection achieved	Complete	-	-	TNCG GoK
LAN installation County HQ	Efficient access to internet services	LAN Installed	Number(proportional) Offices connected	Complete	-	-	TNCG
LAN Installation Chuka, Chogoria ,Marmanti,Gatunga,Igamba ngombe	Efficient access to internet services	LAN Installed	Number(proportional) Offices connected	Complete	-	-	TNCG
County Website	Easy access to information by the public	website	Level (%) of website developed	Complete	-	-	TNCG
LAN installation office of the Governor	Efficient access to internet services	LAN installed	Level of installation process	Complete	-	-	TNCG
Data Server	Safe data storage and access	Data server	Server machine purchased	Complete	-	-	TNCG

2.3b Analysis of Non Capital projects of the 2016/17 FY

Table 8: Analysis of Non- Capital projects for 2016/17FY

2.3b.1 Agriculture, Livestock, Veterinary and Fisheries

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of pond liners county wide	To reduce loss of water in porous soils	100	Number of ponds lined	50	61,000,000	5,000,000	CGTN
Construction of ponds county wide	To increase surface area fish farming under	100	Number of ponds constructed	34	20,000,000	5,000,000	CGTN
Training of farmers county wide	To enhance capacity to fish farmers	45 trainings	Number of fish farmers trained	0	15,000,000	3,000,000	CGTN

2.3b.3 Health Sector

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Supply and installation of mortuary cold-room equipment at Chuka level 4 Hospital	To improve access to health care	Mortuary cold-room equipment supplied and installed	Completion rate (%)	0%	N/A	Nil	County Government
Construction of Kathwana dispensary block and ablution block	To improve access to health care	A dispensary at kathwana	Completion rate (%)	100%	8,000,000	1,000,000	County Government

Construction Tonya dispensary block and ablution block	To improve access to health care	A dispensary with ablution block at Tonya	Completion rate (%)	0%	N/A	1,000,000	County Government
Construction of Kasarani dispensary block and ablution block	To improve access to health care	A dispensary and ablution block at Kasarani	Completion rate (%)	40%	2,500,000	2,159,873	County Government
Construction of Ablution block at Matagatani Health Centre,	To improve access to health care	Ablution block at Matagatani Health Centre	Completion rate (%)	100%	1,000,000	1,049,027.44	County Government
Construction of Njoguni dispensary block	To improve access to health care	A dispensary block at Njoguini	Completion rate (%)	100%	N/A	3,592,479.4	County Government

2.3b.4 Education, Youth, Culture, Sports & Social Services

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Youth Training and Capacity Building	Improved Access to Vocation Education	25 yps equipped with training materials	No of equipment purchased	County polytechnics poorly equipped	5 Million	3.5 Million	CG
Nithi tourism market	To spread tourism across the county	Diverse and unique	I tourism market established	Complete but not operational	5.5M	3.5M	CG

		product developed					
Basic Education (ECDE)	Improve quality of basic Education	Provision of teaching materials	No. of classes constructed	ECDE Lack teaching materials	3 million	0	CG
Promotion of Culture ,arts and social protection	Support to people living with Disability and girl child	Provided equipment and sanitary towels materials	No. of Groups supported and no. of girls supported	Lack materials	4M	4m	CG
Promotion of Sports	Improved access to sport goods and equipment	Diverse materials	No. of equipment issued to sports clubs	Sporting clubs issued with sporting materials	2m	2m	CG

2.3b.5 General Economics & Commercial Affairs

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Calibration equipment	Consumer protection	0	Number procured	0	3M	0	TNCG
Boda boda sheds	Provide resting place for bodaboda riders	-	No. of bodaboda sheds constructed	-	5M	-	TNCG

2.3b.6 Roads, Transport & Infrastructure

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Gakuuru Bridge – completion	Improve access and trade	1	Number of bridges constructed	Completed	5,000,000		County Government , KERRA, KURA, RMLF
Naka Bridge - Completion	Improve access and trade		Number of bridges constructed	Incomplete	2,000,000		County Government , KERRA, KURA, RMLF
Keria – Magutuni – Kathwana	Improve access and trade		Routine maintenance	Ongoing	3,000,000		National Government
Cheera - Weru	Improve access and trade		Routine maintenance	Completed	5,000,000		County Government , KERRA, KURA, RMLF
Nthaara- -Tunyai	Improve access and trade		Routine maintenance	Completed	5,000,000		County Government , KERRA, KURA, RMLF
Marimanti-Maragwa	Improve access and trade		Routine maintenance	Completed	5,000,000		County Government , KERRA, KURA, RMLF
Kiracha-Gitogoto	Improve access and trade		Routine maintenance	Completed	5,000,000		County Government , KERRA, KURA, RMLF
Kirubia-Mpukuro	Improve access and trade		Routine maintenance	Completed	2,500,000		County Government , KERRA, KURA, RMLF
Kiereni-Karrini	Improve access and trade		Routine maintenance	Completed	2,000,000		County Government ,

							KERRA, KURA, RMLF
Katharaka – Nturia	Improve access and trade		Routine maintenance	Completed	3,000,000		County Government , KERRA, KURA, RMLF
Katharaka-Chiakanyiga	Improve access and trade		Routine maintenance	Completed	5,000,000		County Government , KERRA, KURA, RMLF
Mitheru – Mikuu – Nithi River	Improve access and trade		Routine maintenance	Completed	2,000,000		County Government , KERRA, KURA, RMLF
Kibunga-Magenka-Itugururu	Improve access and trade		Routine maintenance	Completed	2,000,000		County Government , KERRA, KURA, RMLF
Kaanwa – Kaburu – Mariani	Improve access and trade		Routine maintenance	Completed	5,000,000		County Government , KERRA, KURA, RMLF
Kiriani-Muunga	Improve access and trade		Routine maintenance	Completed	5,000,000		County Government , KERRA, KURA, RMLF
Magutuni-Kaare	Improve access and trade		Routine maintenance	Completed	5,000,000		County Government , KERRA, KURA, RMLF

2.3b.7 Energy & ICT

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fiber extension To county HQ	To enable efficient access to internet services	Fiber optic	% of connection achieved	Complete	-	-	TNCG GoK
LAN installation County HQ	Efficient access to internet services	LAN Installed	Number(proportional) Offices connected	Complete	-	-	TNCG
LAN Installation Chuka, Chogoria ,Marmanti,Gatunga,Igamba ngombe	Efficient access to internet services	LAN Installed	Number(proportional) Offices connected	Complete	-	-	TNCG
County Website	Easy access to information by the public	website	Level (%) of website developed	Complete	-	-	TNCG
LAN installation office of the Governor	Efficient access to internet services	LAN installed	Level of installation process	Complete	-	-	TNCG
Data Server	Safe data storage and access	Data server	Server machine purchased	Complete	-	-	TNCG

2.4 Payments of Grants, Benefits and Subsidies

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

Table 9: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose	Remarks
Fertilizer subsidy	63M	Farmers	Increased use of fertilizer. Enhance production of food crops, cash crops (coffee) and Horticulture	
Seed and seedlings subsidy	20M	Farmers	Ease access of seed and seedlings	
Fingerlings	18,000,000	6,000,000	Fish Farmers	
Fish feeds	14,500,000	8,000,000	Fish Farmers	
Pond Liners	61,000,000	5,000,000	Fish Farmers	
Subsidized Sexed Semen	3000/= per cow Served	Dairy Cattle farmer	Upgrade dairy cattle in the County	
Subsidized Local semen	900/= per Cow served	Dairy Cattle farmer	Upgrade dairy cattle in the County	
Subsidized Vaccines	50/= per cattle vaccinated	Cattle farmer	Increase the immunity of cattle	
	30/= per goat or sheep vaccinated	Sheep and goat farmer	Increase the immunity of sheep and goats	
	40/= per Dog or Cat Vaccinated	Dog, Cat and Donkey farmer	Increased the immunity of Canines and Donkeys	
Bursaries	18 million	-	School students	Disbursement was done haphazardly

2.5 Challenges experienced during implementation of the previous ADP

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

- ◆ There were PPIs implemented outside the ADP
- ◆ Lack of political good will to implement the ADP Projects
- ◆ The Budgeted costs for most projects and programmes were highly inflated
- ◆ Stakeholders' forums' respondents indicated a need for stronger partnership with citizens comprising of interest groups (youth and gender-based), PLWDs groups and civil society organizations & networks
- ◆ Delayed release of funds by the national government
- ◆ Incompleteness of data for evaluation from the departments.
- ◆ Inadequate resource mobilization framework to boost development
- ◆ Inadequate continuous monitoring and evaluation of project.
- ◆ The ADP lacked clear linkage with the other county document like the CIDP, Sectorial plans and CFSP
- ◆ Unclear upward and downward linkages between the planning and budgeting process
- ◆ There lack citizen feedback mechanisms
- ◆ Information systems remain weak
- ◆ The availability and use of information for decision making remains a challenge.

2.6 Lessons learnt and recommendations

It is essential that the county's PPIs should be clearly stipulated in the ADP as aligned to the County Integrated Development Plan, County Sectorial Plans, County Spatial Plan; and City and Urban Areas Plan (City or Municipal Plans). These county plans (section 107 (2)) "shall be the basis for all the budgeting and planning in a county". More so, to build consensus on the implementation, monitoring and evaluation of the development plans; it is recommended that the departmental directorates and other county entities be equipped on monitoring of PPIs. This entails on-going regular collection of data and information during the implementation of PPIs. The monitoring report will improve the accuracy of analysis of completion level and cost

analysis. This report urges the county to mobilize funds besides National Government allocation to be able to improve on the projects' completion level.

For the next planning period, there is need for internal strengthening of management of resources and M&E systems. Monitoring and evaluation of service delivery should be given keen attention in the county to be able to capture the progress as program activities are being carried out. This can be achieved by simplifying and streamlining program/project reporting requirements in the county; streamline and automate M&E processes. The county should increase its support economic planning directorate in order to streamline and consolidate the multiple data streams and move toward an overall County M&E Framework. In addition, the County should develop CIMES by merging its various M&E guiding documents into one M&E Framework for easy standardization and use.

Furthermore, in project initiation and implementation process, there should be a feasibility study to create baseline data and depict the viability of the projects. To develop data driven management in the county, capacity building should be carried out: the county should train and mentor county officers on data entry to strengthen data analysis and use capacity at ward, sub-county and county level facilities. County's internal project databases should be strengthened and automated to produce management and technical reports for data driven decision-making.

The county should build technical and management capacity on the areas of governance, planning, public finance management, human resources and technical abilities especially on service quality. This initiative should be coordinated with PSB's technical and management capacity development approaches to ensure harmony.

The departments should reassess and adjust the projects/ output targets for indicators to be challenging yet achievable. This and further analysis would enable the county to better balance its resources to achieve service delivery, capacity development, public participation, integration, and other project objectives. Special attention should be paid to the projects proposed by citizens during public forums. The County should develop a structured approach and coordinate timelines for all the departments and county entities for planning, budgeting,

data and performance management. By integrating and harmonizing various development plans, the county would be able to implement planned projects within the overall ADP.

The county should continue paying attention to public involvement and citizen participation as key stakeholders in planning, implementation and evaluation of the development projects and programs. More so, the county should strengthen mechanisms to develop peer exchanges of information and lessons learned across the PPPs.

Therefore, the CADP will remain relevant as the overall guiding frameworks for the integrated interventions to county political, economic and social needs. Within the context of the ADP, a readjustment and refocusing of programmatic priorities will need to be done to inform the development of ADP 2018/2019 and CIDP 2018-2022. This is informed by the various stakeholders, mainly the county officers and public participation in development planning, specifically on evaluation and identification of new projects/ programmes. The county should seek to improve on service delivery and mobilization of funds in order to enhance completion of the PPIs. There is also the need for informed planning, efficiency and optimal utilization of county resources. The county leadership, both the Executive and the Assembly, should continue on the leading and facilitating role in the county's response to societal needs.

The focus should be on interventions, collaborations and deeper engagement in policy making and citizens' participation in implementation of PPIs. Community participation and ownership in making decisions on the projects is paramount for their sustainability. Public private partnerships are urged to support the county in the efficient use and provision of resources to guarantee essential services, protect the gains and address the unfinished development agenda for the people of Tharaka Nithi.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter provides a summary of what has been planned for the FY 2018/19 financial year. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. It also indicates the overall resource requirement in this year's ADP.

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

3.1.1 Agriculture Sector

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

Agriculture Sector Composition

The County Sector of Agriculture comprises of Crop Production, Livestock Development; Veterinary Services & Fisheries Development.

Agriculture 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.*

Agriculture Sector Goals

- a) 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.
- b) To support transformation of livestock production from subsistence into commercially oriented enterprises for sustainable food and nutrition security in the county.
- c) To safeguard animal health and welfare, increase animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety and economic prosperity.
- d) Increased and sustainable fish production for subsistence and commercial utilization.

Development need	Priorities	Strategies
Quality of farm inputs	Food crops, cash crops, horticulture, industrial crops	Subsidy, input quality surveillance, capacity building, policy intervention
Post harvest losses	cereals, legumes and horticultural crops	Construction and equipping of community grain stores, policy intervention
Market access	horticultural crops, cereals, legumes and industrial crops	Contract farming, value adding, processing and factory
Production and productivity	All crop enterprises grown in the county (coffee, maize, sorghum, millets, green grams, pigeon peas, bananas etc)	High quality seed, demonstrations and capacity building, pest and disease control, policy intervention
Technology access and innovation	Land preparation, soil and water conservation, climate smart agriculture, horticulture, value adding, extension services and mechanization, markets and agro-weather	Mechanization, ICT and green house, conservation agriculture, water harvesting, water management technologies
Quality of fish farming inputs	Fingerlings, fish feeds, pond liners and water	Subsidization, certification of inputs and capacity building
Post-harvest losses	Fish and fish products	Construction of cooling facilities, provision of cooling and fish handling equipment, capacity building on fish processing and preservation methods
Market access and value addition	Fish and fish products	Marketing organizations, establishment of aqua shops and aqua sheds, value adding, processing plants and preservation techniques
Production and productivity	All fish and fishery enterprises	Education, training, demonstrations and capacity building, value chain development, PPP High quality inputs.
Technology and innovation	value addition, extension services, production	ICT, aquaponics and e-extension

3.1.2 Environment, Water and Natural Resources Sector

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

Environment, Water and Natural Resources Sector Composition

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

Environment, Water and Natural Resources Sector Vision and Mission

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

Environment, Water and Natural Resources Sector Goal

To increase tree cover percentage and ensure access to clean and adequate water for sustainable development.

Development need	Priority	Strategy
Waste management and pollution control	Solid waste management	Establish dumpsites Provide litter bin Provision of garbage collection trucks
Climate change	Climate change mitigation	Training and capacity building Dissemination of information Carbon credit Early warning systems Domestication of international treaties in climate change
Access to clean and health environment	Protection and conservation of natural environment	Tree planting campaigns in farm lands, hills, river riparian's and institutions. Tree seedlings
Access to mineral resources	Mapping and quantification	Exploration and Exploitation

Access to Reliable clean safe water	Domestic water	<ul style="list-style-type: none"> -Harnessing groundwater- Borehole drilling, equipping and rehabilitation of existing ones. -Rainwater harvesting- Development of Earth dams, water pans, roof and rock catchments. -Encourage planting of vegetation cover on the riparian land to conserve and enhance the rivers -Development of domestic water supply systems/schemes -Metering water projects for efficiency use -Water bowsers- for water tracking
Irrigation and drainage infrastructure	Irrigation water	<ul style="list-style-type: none"> -Rainwater harvesting and development of storage reservoirs -Development of Irrigation water supply systems -Metering for efficiency use -development of storage facilities -Catchment protection -Scheme capacity building on irrigation extension

3.1.3 Health Sector

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

Health Sector Composition

Medical and public Health services.

Health Sector Vision and Mission

- ◆ *Vision: A county free from preventable diseases and ill health*
- ◆ *Mission: To provide effective leadership and participate in provision of equitable, responsive, accessible and accountable high quality health care services to Tharaka Nithi Citizens.*

Health Sector Goal

Attaining the Highest Possible Standard of Health in a Responsive Manner

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

Transport	Utility vehicles	Procuring of Utility vehicles
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3.1.4 Education, Youth, Culture, Sports and Social Services Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to pre-primary Education, village polytechnics, home craft centres 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.

The sector comprises of:

- ◆ ECDE and Vocational Training
- ◆ Sports, Culture and Social Services

Vision and Mission

- ◆ *Vision: to be a leader in building a just, cohesive and enlightened society for sustainable County development’.*
- ◆ *Mission: To build a just, cohesive and enlighten society through provision of quality Education, social services, cultural diversity and nature talents in sports for sustainable County development.*

Goals

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

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

	Workshop Equipment	Procurement of YPs Equipment and materials
	YPs Instructors	Recruitment of Youth Polytechnic instructors
	Quality Assurance Standards Officer	Recruitment of Quality Assurance officers
Skills development through Home craft centres	home craft centres	Establishment of Home craft centres
	Feasibility studies	Conduct study on Home craft centres
	Curriculum development	Development of home craft centres curriculum with relevant agencies
Promotion of sports	Stadiums	Construction/ rehabilitation of Stadiums
	Qualified sportsmen and women	Training of sportsmen and women
	Talent academy	Establishment of county academy for sport
	Sport equipment and tools	Procurement of sport equipment and tools
	Lottery	Establishment of sports lottery, & Trust Fund
Promotion of county heritage and culture	Cultural diversity	Hold Culture and arts exhibition
	Cultural Centre	Construction of cultural centers
	Accurate data	Identification and registration of culture groups
	empowerment	Training and empowerment of cultural groups
	Cultural diversity	Organize Music festivals
Social protection	Awareness creation	Empowerment of PWDs
	Rescue Centres	Construction of Rescue centres
	Children protection	Policies on Child protection, welfare and development
	Social safety net	Cash transfer for elderly
		Gender, youth and women empowerment Vulnerable groups and people with disability assisted
Access to quality ECDE	Staffing and Capacity building	Recruitment of teachers and care givers
	Infrastructure	Construction / innovation of classrooms
	Instructional materials	Provision of teaching and learning materials
	Completion	Enhancement of bursary funds
	Quality assurance	Strengthening of supervision service
	Research and innovations	Promotion and integration of research on basic Education
	Retention	Provision of feeding programme / establishment of child friendly schools/ integration of children with special needs in normal schools

3.1.5 General Economics and Commercial Affairs Sector

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

Sector Composition

The sector comprises of:

- ◆ Trade & Industry
- ◆ Tourism
- ◆ Cooperatives

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, tourism, and cooperatives for rapid commercialization of the county economy.*

Goals

The Sector works towards achievement of the following strategic goals;

- a) Growth and development of commerce
- b) Tourism promotion and development
- c) Promotion of regional integration and cooperation
- d) Savings and investment mobilization
- e) Employment creation
- f) Industrial and entrepreneurship development.

Development needs	Priorities	Strategies
Trade and industry Access to capital	Support to Women, youth and people with disability	<ul style="list-style-type: none">• Subsidized loans• Formation of SACCOs• Sensitization• market surveys and creation of data bank
Consumer protection	Strengthen supervision	<ul style="list-style-type: none">• Inspection and investigation• Calibration and verification of traders' equipment
Access to market	Promote Marketing	<ul style="list-style-type: none">• Formation of producer business groups• Contract farming• Widening the market

Agro processing units / industrial units	<ul style="list-style-type: none"> • Farm produce, minerals 	<ul style="list-style-type: none"> • Value addition
Cooperatives Access to market Access to capital	<ul style="list-style-type: none"> • Farmer members of coffee and cereal societies • Small traders 	<ul style="list-style-type: none"> • Formation of cooperatives • Rehabilitation of cooperatives • Capacity building • Formation of SACCOs
Tourism Tourism products	<ul style="list-style-type: none"> • Attractions • Accommodation • Accessibility 	<ul style="list-style-type: none"> • Development and diversification of tourism products • Branding and advertising • Encourage homestays • Creative tour packaging • Development of Niche products • Holding annual cultural festivals • Introduction of business conferences • Establishment of ecotourism ventures

3.1.6 Roads, Transport and Infrastructure Sector

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

Sector Composition

The sector comprises of:

- ◆ Roads
- ◆ Housing
- ◆ Public Works
- ◆ Transport.

Vision and Mission

- ◆ *Vision: To be the leading provider of efficient and cost effective infrastructure facilities and services in roads, housing, transport and public works in Kenya.*
- ◆ *Mission: To provide efficient, affordable and reliable infrastructure in roads, housing and public works through construction, modernization, rehabilitation and effective management for sustainable development.*

Sector Goal

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

Development Needs	Priorities	Strategies
Accessibility and connectivity	Rural access roads to trading centers and markets Durable infrastructure and roads All weather roads Bridges, flyovers and culverts Road mapping	Spot improvement of feeder roads Construction of tarmac roads Opening and grading of rural roads Maintenance of rural roads
Public transportation system	Bus parks and terminus	Regulated transport system
Office space and infrastructure	County headquarters Improved public institution facilities (e.g. dispensaries, schools and classes, staff homes and others) Quality assurance and inspection services	National government funding for completion Housing scheme and accommodation services Construction of government houses County government regulations

3.1.7 Land Physical Planning & Urban Development Sector

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

Land Physical Planning & Urban Development Sector Composition

The sector comprises of:

- ◆ Land and physical planning
- ◆ Urban development.

Land Physical Planning & Urban Development Sector Vision and Mission

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

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

Land Physical Planning & Urban Development Sector Goal

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

DEVELOPMENT NEED	PRIORITIES	STRATEGIES
Security of Land Tenure	<ul style="list-style-type: none"> - Land Registration and Titling 	<ul style="list-style-type: none"> - Land Adjudication - Part Development plans - Public involvement - Alternative Dispute resolution mechanisms
Land use/ Spatial plans	<ul style="list-style-type: none"> - County Spatial Plan 	<ul style="list-style-type: none"> - Resource Mapping - Mapping of Land uses - Establishment of G.I.S LAB - Land Information Management Systems - Public Involvement
Controlled Development	<ul style="list-style-type: none"> - Establishment of an Enforcement Department 	<ul style="list-style-type: none"> - Hiring of Technical Staff - Acquisition and Provision of Materials and equipment
Provision of Survey Controls and Mapping	<ul style="list-style-type: none"> - Establishment of county geodetic control network - Provision of geodetic reference frame - Creation, Analysis and Display of geo Spatial data 	<ul style="list-style-type: none"> - Identify Urban Centres - Construction of benchmarks - Approval of Survey plans - Digitizing of all data
Urban infrastructure	<ul style="list-style-type: none"> - Street lighting - Road and streets - Market sheds/shopping malls - Bus parks - Beautification/landscaping - Public toilets - Recreational parks - Stadiums 	<ul style="list-style-type: none"> - Road improvement - Installation of street lights - Construction of market sheds/shopping malls, bus parks, public toilets, stadiums and recreational parks - Planting flowers and trees along streets and buildings

Clean and conducive environment	- Solid and liquid waste managements	- Development of sewerage system, drainage systems and receptacles - Construction of dumpsites - Purchase of garbage trucks and exhausters
Disaster preparedness	- Infrastructure	- Setting up of fully equipped fire station - Setting up a qualified drought management system

3.1.8 Energy and ICT Sector

This sector seeks to provide Modern World class, cost-effective energy and ICT Infrastructure facilities and services. The sector focuses on provision of services to citizens in an efficient, affordable and reliable ways.

4.4.8.1 Energy and ICT Sector Composition

The sector comprises of:

- ◆ Energy
- ◆ ICT

Energy and ICT Sector Vision and Mission

- ◆ **Vision:** *To be the leading provider of efficient and cost-effective infrastructure facilities and services in ICT and Energy.*
- ◆ **Mission:** *To provide efficient, affordable and reliable infrastructure in ICT and Energy through construction, modernisation, rehabilitation and effective management for sustainable development.*

Energy and ICT Sector Goal

To provide efficient, affordable and reliable infrastructure and services for sustainable economic growth and development.

ICT SUB-SECTOR Development Needs, Priorities and Strategies		
DEVELOPMENT NEED	PRIORITIES	STRATEGIES
ICT infrastructure and equipment	HQ offices and sub counties offices	Data cabling, data centre, unified communication system, Data recovery Planning and internet connection, Bulky SMS&USSD services, Digital library and County Radio station, server applications/operating systems
	HQ offices and sub counties offices	ICT Equipment ;Power back up (inverter to connect ICT equipment), Servers ,Firewalls, Routers and switches
	All constituencies	Set up ICT Hub in every constituency
Integrated County Management systems	County Relevant sectors	Develop /Procure integrated management system; ERP which will support systems such as HRMS,IHMS with EMR, Citizen Relationship Management(CRM),Business Intelligence & Analytics (BIA),Document management and other required systems ,Integrated farmers services
Revenue Collection	All revenue collection points	Automate all revenue collection points and fix surveillance system
Citizen e-services	Access to essential services and information and service provision	E-extension services E-learning systems E-services
General Administration Planning and Support Services	County HQ and sub counties offices	Energy & ICT standards and Policy development Staff training
ENERGY SUB-SECTOR Development Needs, Priorities and Strategies		
Grid electricity	15 wards: -Households -Public facilities such as schools, health facilities and industries; markets and urban centres	-Install electricity transformers to mapped areas -Connect electricity to households and public facilities such as schools, health facilities and industries; markets and urban centres
Alternative and Renewable energy	-Construct wind power plants and village-scale wind-battery-diesel hybrid systems -Fix Photovoltaic technology in institutions ,social amenities and industries construct mini-hydros within the permanent rivers	-Map all the areas prioritized and : -Install Photovoltaic technology in, Public facilities such as schools, health facilities and industries ;Markets and urban centres -Construct wind power plants -Construct mini-hydros within the permanent rivers to provide power -Solar thermal furnace with heat storage and solar lanterns and solar home systems to

	-Solar thermal furnace with heat storage and solar lanterns and solar home systems -Biomass energy -Provide to institution and household energy efficient stoves Jikokoa, etc.	households for powering electronics and rechargeable batteries -Identification of schools and start the project -Install market solar lights
Reliable & Quality power supply	Power sub station	Map the best place the project can be situated Partner with KPLC and Construct a power substation in the county

3.1.9 Public Admin, Finance & Economic Planning Sector

Sector Composition

- Public Administration
- Finance and Economic planning

The Sector’s Vision and Mission

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

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

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

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

3.2 Capital and Non-Capital Projects for FY 2018/19

This section provides a summary of the capital and non-capital projects to be implemented during FY 2018/19 plan period. This is summarized in the following tables.

Table 10: Capital and Non projects for the 2018/19 FY

3.2.1 Agriculture, livestock, veterinary and fisheries Sector:

CROP PRODUCTION

Capital Projects

Programme Name: crop production										
Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs. Million)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Cereals & pulses production & promotion	Cereals production & promotion (Sorghum, maize, pearl millet) County wide	Cereals: Farmer mobilisation Training, trials/demo Inputs distribution Market promotion Pest and disease control (FAW)	Conservation Agriculture	15	TNC (3M) KCEP and other projects (12M)	FY 2018/19	Yields /Ha	18 bags/Ha maize	15 bags/Ha	TNC and KCEP
								16bags/Ha sorghum and pearl millet	15bags/Ha	
	Pulses production & promotion (green grams, beans, cowpeas) County wide	Pulses: Farmer mobilisation Training Inputs distribution Market promotion	Conservation agriculture	15	TNC (3M) KCEP and other projects (12M)	FY 2018/19	Yields /Ha	11bags/Ha	10bags/Ha	
Community grain storage facility/Mukothima	Construction of community grain storage facility	Roof catchment Solar power Translucent roofing material for natural lighting	23	KCEP Central Government	FY 2018/19	No. of grain storage facilities	8	7	KCEP County Government	

Programme Name: crop production										
Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs. Million)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Fertilizer and planting materials subsidy County wide	Issue of subsidized fertilizers and quality planting materials to farmers	Use of certified planting material	25	KCEP Central Government County	FY 2018/19	No of farmers issued	20% farmers have access to quality inputs	Ongoing	KCEP County Government
Cash crop production & promotion	Oil crops production (sunflower & soybean) County wide	Farmer mobilisation Training Inputs distribution Market promotion	Conservation agriculture	5	TNC (1M) KALRO, FAO and partners (4M)	FY 2018/19	Tons/Ha	1.5tons/Ha	0.75tons/Ha	TNC KALRO FAO
	Coffee promotion Chuka SC Maara SC Muthambi SC	Provision of high quality seedlings Establishment of demo plots Subsidized inputs	Conservation agriculture	5	TNC (2M) CRI/Central Government (3M)	FY 2018/19	Yield per tree	3 kg/tree	2kg/tree	TNC
Horticulture Productivity	Promotion of horticultural crops (bananas, tomato, watermelons, cabbages, avocado, paw paw, passion fruit, mango)/ County wide	Farmer mobilisation Training Demonstrations Market linkages Quality seedlings	Drip irrigation Integrated Pest Management Conservation Agriculture	12	TNC (2M) FAO/USAID /World Bank (10M)	FY 2018/19	No. of Ha under horticulture	8,000	7,000	TNC
Technology and innovation	ATC Igambang'ombe sub-county	Survey and design for ATC, Fencing and construction of admin hall for	Roof catchment and solar energy	28	TNC	FY 2018/19	Survey and design in place, fencing done and No. of halls	1	0	TNC

Programme Name: crop production										
Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs. Million)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Acquisition of 2 tractors for grain stores/ County wide	Procurement of tractors	Create awareness on climate change	8	TNC	FY 2018/19	No of tractors purchased	2	New	TNC
	Mechanization centre	Survey and design for Mechanization centre, Establishment of a garage for AMS	Roof catchment and solar energy	5	TNC	FY 2018/19	Survey and design in place, No. of garages	1	0	TNC
General administration & sector development	Staff Capacity building Countywide	Professional and skills development	Improved work efficiency	10	TNC (3M) National Research Fund KCSAP (7M)	FY 2018/19	No of staff	2 academic and 5 professions	Ongoing	TNC
	Agriculture Sector Development Support Project (ASDSP) Countywide	Development of priority value chains organizations	Reduced produce wastage as a result of value addition	13	TNC 5M Central Government 8M	FY 2018/19	No of VC organisations supported	3	Ongoing	TNC
Resilience and risk management	Kenya Climate Smart Agriculture Project (KCSAP) Tharaka South, Igambang'ombe and Maara Sub Counties	Participatory Integrated Community Development (PICD)	Reduction of greenhouse gasses, adoption of climate resilience technologies	117	World Bank	FY 2018/19	No of investments funded	60	In Inception phase	TNC
Sub- Total				281						

Non- Capital Projects

Sector/Sub-sector: Agriculture										
Programme Name: Crop production										
Sub Programme	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General administration & sector development	Administrative support County wide	Office maintenance, vehicle repair and maintenance utilities, ICT	Efficient use of resources	7	TNC	FY 2018/19	No. of offices	24	Ongoing	TNC
	Extension service County wide	Trade fairs and Exhibitions, Field days, exchange visits, M&E visits Work planning and budgeting Staff capacity building, stakeholder forums	Adoption of sustainable production technologies	8	TNC	FY 2018/19	No. of farmers reached	20,000	Ongoing	TNC
Resilience and risk management	Up scaling of plant clinics Maara	Establish plant clinics	Safe use of agrochemicals	1	TNC	FY 2018/19	No of plant clinics	3 plant clinics	On going	TNC
Technology and innovation	Soil and water conservation extension kit	Bag, measuring tape, spirit level, line level, leveling board	Soil conservation, improved water retention	1	TNC	FY 2018/19	No of kits bought	100	0	TNC
		Conservation Agriculture tools (Rippers, jab planters and subsoilers)	Soil conservation, improved water retention	2	TNC	FY 2018/19	No of tools bought	100	0	TNC

Horticulture productivity	Small Scale Irrigation and Value Addition project (SIVAP) / Igambang'ombe, Tharaka South and Maara sub-counties	Enhance irrigation infrastructure and water resources development	Water saving technologies	3.2	Africa Development Bank	FY 2018/19	No of irrigation schemes	3	On-going	NG in partnership with TNC
Cash crop production & promotion	Cashew nuts Tharaka North SC Tharaka South SC	Nursery establishment Farmer recruitment and training Market promotion	Carbon sink	1	TNC	FY 2018/19	No. of Ha	120Ha	100Ha	TNC
Sub-Total				23.2						

LIVESTOCK PRODUCTION

Capital Projects

Programme Name: Livestock Production										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Market Development	Milk cooling plants /Meru South,	Design and initial construction works and/or installation	Involve youth especially <i>boda boda</i> riders in milk	17.5	CG, National government, Devt partners, CBOs.	2018/2019	% increase in volume of marketed milk	25	Ongoing	CG, National government, Devt partners, CBOs.

	Maara and Tharaka	of equipment	collection Waste disposal		Community					Community
	Milk processing plant	Design and initial construction works and/or installation of equipment	Environment assessment Equitable employment	10	CG, National government, Devt partners, CBOs. Community	2018/2019	Amount of milk chilled	100,000	Ongoing	CG, National government, Devt partners, CBOs. Community
Animal feeds and nutrition	Animal feeds factory/ Maara	Support 1 Dairy Farmers Cooperative Society to establish and/or equip animal feed factory	Provision of raw materials	5	CG, National government, Devt partners, CBOs. Community	2018/2019	Operational feeds factory	1	New	CG, National government, Devt partners, CBOs. Community
Sub-Total				32.5						

Non-Capital Projects

Programme Name: Livestock Production

Livestock output and productivity	Dairy goats upgrading and marketing/ Countywide	Purchase and distribution of adaptable breeding stock.	Involve youth groups Agroforestry with fodder trees	3.2	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No of litres/ doe/day in milk production	1.8	Ongoing	CG, National government, Devt partners, CBOs. Community
		Build capacity on proper animal and plant husbandry	Involve youth groups Agroforestry with fodder trees	0.4	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No of litres/ doe/day in milk production	1.8	1.5lts per doe	CG, National government, Devt partners, CBOs. Community
	Dairy goats milk marketing/ Countywide	Build capacity on proper dairy goat and plant husbandry	Involve youth groups Agroforestry with fodder trees	0.4	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No of litres/ doe/day in milk production	1.8	1.5lts per doe	CG, National government, Devt partners, CBOs. Community
	Upgrading of meat goat production and marketing county wide/ Tharaka South, North and Igambang'ombe	Purchase breeding stock Build capacity on proper animal and plant husbandry	Reseeding and fodder tree establishment in grazing land	3.2	CG, National government, Dev't partners, CBOs. Community	FY 2018/19	Meat goat carcass weight (kg)	10.2	7	CG, National government, Devt partners, CBOs. Community
	Promotion of rabbits production and slaughter facilities /Meru South and Maara	Avail high quality breeding stock; train farmers on rabbit husbandry; Promote marketing channels; establish slaughter house	Hygienic slaughter facilities	4	CG, National government, Devt partners, CBOs. Community	FY 2018/19	% increase in rabbits produced	50		CG, National government, Devt partners, CBOs. Community
		Avail improved breeding stock	Noise and waste	2	CG, National government,	FY 2018/19	No of eggs/ bird/ year	60eggs		CG, National government,

	Upgrading poultry production/ Countywide	Purchase incubators Training and Capacity building	managemen t		Devt partners, CBOs. Community		Carcass weight kg/ bird	1kg		Devt partners, CBOs. Community
	Promotion of bio- gas production/ Meru South Maara	Design, construction and installation of biogas equipment Capacity building	Proper waste managemen t and green energy technology	1	CG	FY 2018/19	No. of household with installed biogas unit	20 units installed		CG, development partners, Community
	Introduction of adaptable bee keeping technologies/ ASAL areas including Mutaranga, Marimanti, Kathangachini and Turima FDA	Provision of modern beehives, equipment and accessories. Setting up apiaries. Technical training on apiculture.	Planting of bee forage plants	2	CG, National government, Devt partners, CBOs. Community	FY 2018/19	Kgs of honey/ hive/ quarterly	8.4	ongoi ng	CG, National government, Devt partners, CBOs. Community
Animal feeds and nutrition	Pasture and fodder establishment and conservation /Countywide	Provision of pasture seeds and fodder for planting; Training on pasture& fodder conservation	Destruction of invasive plants	1.68	CG, National government, Devt partners, CBOs. Community	FY 2018/19	% increase of area under fodder	10	Ongoi ng	CG, National government, Devt partners, CBOs. Community
	Fodder, bulking Conservation and Treatment Training Programme Countywide Hay baling and tube silaging Countywide	Train on hay baling& silage making; promote hay baling & marketing groups; Provide seeds for planting; Train farmers on fodder conservation and treatment; demonstrations	Consistent afflatoxin survey	0.6	CG, National government, Devt partners, CBOs. Community	FY 2018/19	% increase in quantity of fodder conserved	2	Ongoi ng	CG, National government, Devt partners, CBOs. Community
On -Farm Small Scale Processing	Countywide	Investment on milk value-adding	Waste disposal,	1	CG, National government, Devt partners,	FY 2018/19	% increase in milk sales due	6.25		CG, National government, Devt partners,

Industries of Milk		process at farm level	Equity in employment		CBOs. Community		to product diversification			CBOs. Community
	Promote honey and other bee products' processing and marketing Countywide	Provision of honey and other bee products' refining equipment; Capacity building to bee keepers	Involve women	2	CG, National government, Devt partners, CBOs. Community	FY 2018/19	Kg of honey processed/year	212,000		CG, National government, Devt partners, CBOs. Community
							Kgs of other hive products	4,2000		
							No. of farmers trained	10,000		
Strengthen Livestock Marketing yards including support to Livestock Marketing Associations	Tharaka South, Tharaka North, Igambang'ombe and Meru South	Investing in establishing of livestock auction yards and the accessories Farmer groups capacity in linking up with Kenya Livestock Marketing Council	Develop and enforce standards	1.2	CG, National government, Devt partners, CBOs. Community	FY 2018/19	% increase in livestock sold and livestock sale income	5		CG, National government, Devt partners, CBOs. Community
Extension services	Extension services./ Countywide	Dissemination of technical information; demonstrations; field days; farm visits & exhibitions	Continuous updating of extension packages	2	CG, National government, Devt partners	k	% change in number of livestock farmers	12	57,600	CG, National government, Devt partners,
	Staff capacity building Countywide	Strengthen staff capacity through trainings	Increased staff capacity	1	CG, National government, Devt partners	FY 2018/19	No of staff trained	35	Ongoing	CG,
	Purchase of motorcycles Countywide	Procurement of 6 motorcycles	Suitable for all terrains	1.8	CG, National government	FY 2018/19	No of motorcycles purchased	6	Proposed project /New	CG, National government
Financial services and investments	Livestock insurance Countywide	Partner with insurance firms Invest in sensitizing farmers on access to	Proper registration of providers	1.8	Devt partners, Insurance firms	FY 2018/19	-% increase in number of insured enterprises	0.1%		Devt partners, Insurance firms

		collaterals/ financing through loans and PPPs.	to avoid conmen				-% Increase in compensation of in farming- related loss			
Sub-Total				29.28						

Veterinary services Capital Projects

Programme Name: Veterinary Services										
Objective (s): - Increase livestock productivity and outputs; improve market access and trade; and ensure national food security										
Outcome (s):- Reduction and eradication of livestock diseases										
Sub Program me	Project name Location (Ward/Sub county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Livestock Upgrading /Breeding subs	Subsidised AI Services Kianjagi, Chuka, Marimanti & Chiakariga	Equip, provide transport and staff Kianjagi AI Centre and other AI feeder centres	Proper disposal of consumables e.g. syringes and needles	21.8	TNCG Donor	FY 2018/19	% Increase in productivity	Increase A.I. services provided from 31 to over 2000	Kianjagi A.I. station with 1 A.I. service Provider with no transport means.	Department of Veterinary Services and Department of public Works.
Veterinary Extension services	Efficient service delivery County wide	Purchase 15 motorcycles		6	TNCG Donor	FY 2018/19	% of animals treated	Increase extension Services by 20%	1 motor vehicle in poor condition	Department of Finance and Veterinary Services

Clinical Services	Diseases Diagnosis Marimanti	Construct and equip one Vet Lab with reception room, Virology lab, Chemical Analysis/Toxicology Lab, Bacteriology lab and Post-mortem room -Employ technical staff to offer services	-Use of translucent iron sheet for roofing and orientation to harness sunlight and during the day -Proper disposal of consumables e.g. syringes and needles	30	TNCG Donor	FY 2018/19	% reduction in livestock deaths % of laboratory completion	Improve on disease diagnosis from 50% to 100%	There is no Veterinary Laboratory in the county	DoVS (Department of Veterinary Services) and Department of public Works.
Sub-Total				57.8						

Non -Capital Projects

Programme Name: Veterinary Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Diseases and Pest Control and Surveillance	Intra and inter county livestock diseases surveillance/ County wide	-Issue 1,625 movement permits and 565 no objection	-Proper disposal of consumables	1	TNCG Donor	FY 2018/19	-% disease incidences -% tick-borne disease incidences -% Vector-borne	5%-4.5%	-Issue 1,360 movement permits and 420 no objection	DoVS(Department of Veterinary Services)
		2		0.2%-						
		1		Make 768 Livestock market inspections				Make 768 Livestock		

		-Issue 309 zero reports					disease incidences -% transboundary disease incidences	0.15%	market inspections -Issue 309 zero reports	
	Transfer to Sub Programme One-Disease and Pest Control and Surveillance	- Make 786 stock route	-Proper disposal of consumables	1	TNCG Donor	FY 2018/19	-% disease incidences -% tick-borne disease incidences -% Vector-borne disease incidences -% trans boundary disease incidences	0.4%-0.35%	- Make 786 stock route	DoVS (Department of Veterinary Services)
Veterinary Public Health	Meat inspection County wide	Inspect 5,125 cattle, 15,715 goats, 5,308 sheep, 1,277 pigs and carcasses	-Proper disposal of condemned meat and ovals; and proper drainage.	2	TNCG Donor	FY 2018/19	% Reduction in zoonotic diseases incidences	From 0.5%-0.39%	Inspect 5,055 cattle, 15,490 goats, 5,159 sheep, 1,205 pigs Carcasses	DoVS (Department of Veterinary Services)
	Canine rescue and breeding centres Chogoria and	Rescue 500 canines (dogs and Cats)	-Proper breeding practices and disposal of dead carcasses	2	TNCG Donor	FY 2018/19	% reduction in incidences of rabies % reduction	From 0.5%-0.39%	Inspect 5,055 dogs and cats	DoVS (Department of Veterinary Services)

	Igambang'ombe	Controlled Canine Breeding					in canine human bites			
Leather Development	Tannery Tharaka South-Kaarani	-Train Stakeholders on production of quality Hides and Skins -Demonstrate to Flayers on proper Flaying -Train livestock owners on branding suites	-Proper disposal of animal by-products	4	TNCG Donor	FY 2018/19	% reduction of hides and skins rejects	From 15% to 4%	Hides- 14,522 Skins- 44,699	DoVS (Department of Veterinary Services)
	Value addition Countywide	-Train stakeholders on quality hides and skins -Demonstrate to livestock farmers on proper branding and sites	Proper disposal of consumables and animal by-products	2.5	TNCG Donor	FY 2018/19	% reduction of hides and skins rejects	-Train 3000 stakeholders on hides and skins quality Demonstrate to 300 flayers on proper flaying, 1000 livestock owners on proper branding and hides	High and Skin hides and Skin rejects	Department of Veterinary Services-Leather Development Unit
Veterinary extension services	Sensitisation of stakeholders	-Hold 180 barazas, 120 stakeholders'	-Proper disposal of	2.4	TNCG Donor	FY 2018/19	% reduction in	From 15M-10M	-Held 30 barazas, 40	DoVS (Department

	rs on livestock diseases Countywide	meetings, 75demonstrations, 350 farmers' trainings	consumables				economic production losses due to diseases		stakeholders' meetings, 15demonstrations, 32 farmers' trainings	of Veterinary Services
Clinical services	Disease Management Countywide	Handle 3,780 disease Cases	-Proper disposal of consumables	2.3	TNCG Donor	FY 2018/19	% reduction in livestock deaths	From 1,265 to 3,780	Handle 3,780 disease Cases	DoVS(Department of Veterinary Services)
Financial services and investment	Revenue Collection and Surrender Countywide	-Issue Movement Permits, Certificate of Transport -Licence A.I service providers, meat carriers and Slaughter slabs/house, -Inspect Meat	-Proper disposal of consumables	2	TNCG Donor	FY 2018/19	% increase in annual Revenue collection	From 1.2M to 2.4M	Issued Movement Permits, Certificate of Transport, Licence A.I service providers, meat carriers and Slaughter slabs/house -Stamped carcasses	DoVS(Department of Veterinary Services)
Disease and pest Control and Surveillance	Cattle Crushes	Construction/ Rehabilitation of dipping services/Spraying Crushes	Roof water Harvesting and Proper disposal of consumables e.g. Chemicals	4	TNCG Donor	FY 2018/19	-% Vector-borne disease incidences	-Reduced vector borne diseases incidences from	Vector-borne diseases account for 1% of livestock	Department of Veterinary Services

		And equipping them	and chemical tins/containers					-Reduced Injuries associated with restraint of livestock especially during vaccination	disease incidences	
				26.2						

Fisheries Development

Capital projects

Sector/subsector – Fisheries Development										
Programme Name- Fisheries Development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Fish farming production and productivity	Establishment of model fish farms and household ponds /County wide	Provision of Pond liners	Water harvesting	5.4	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of fish pond liners provided	120	ongoing	CG, National government, Devt partners, CBOs. Community
							% Increase in production from fish farming	50%(144tonnes)		
Integrated Warm Water Fish farm	Integrated Warm Water Fish farm /Mutonga Primary School	Design, compliance, construction works	Erosion control, water harvesting and landscaping	20	CG, National government, Devt partners, CBOs. Community	FY 2018/19	% Completion of Integrated Warm Water Fish Farm	20%	Proposed/New project	Tharaka Nithi Community, County and KEMFRI partnership

Non- Capital Projects

Programme Name- Fisheries Development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Fish farming production and productivity	Establishment of model fish farms and household ponds /County wide	Provision of Assorted fingerlings	Eco-mosquito control	3	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of fingerlings distributed	300,000	ongoing	CG, National government, Devt partners, CBOs. Community
							No of Ponds stocked	150		
							% Increase in production from fishfarming	50%(144 tonnes)		
		Provision of Assorted fish feeds	Eco-mosquito control	3	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of Kgs of fish feeds distributed	24, 000	ongoing	CG, National government, Devt partners, CBOs. Community
							No. of farmers benefiting	150		
							% Increase in production from fish farming	50%(144 tonnes)		

	Equipping and establishment of fingerling hatcheries at Chuka, Maara and Tharaka South	Provision of hatchery Equipment for Chuka and Maara	Water harvesting	1	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No of Tilapia/catfish fingerlings produced	100,000	ongoing	CG, National government, Devt partners, CBOs. Community
							No of Trout fingerlings produced	100,000		
							No. of fish farmers benefiting	1,500		
	Establishing and Provision of hatchery Equipment for Tharaka South	Water harvesting	1.5	CG, National government, Devt partners, CBOs, Community	FY 2018/19	No of Tilapia/catfish fingerlings produced	100,000	proposed	CG, National government, Devt partners, CBOs. Community	
						No. of fish farmers benefiting	1,500			
	Fish Feed Formulation and Production / County wide	Provision of Fish pellet extruders and mixers for fish farms	Promotion of high value traditional feeds	1.2	CG, National government, Devt partners, CBOs, Community	FY 2018/19	No. of Pellet Extruders provided	7	proposed	CG, National government, Devt partners, CBOs. Community
No of Feed Mixers provided							7			
No. of farmers trained on household feeds formulation							600			

							and production			
Fish quality assurance and bio-safety management	Fish post-harvest management /County wide	Provision of assorted fish inspection gears and equipment	Air conditioning	0.2	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of outlets inspected and advised	20	Ongoing	CG, National government, Devt partners, CBOs. Community
							No of fish handlers inspected and advised	140		
							% reduction in post-harvest losses	25%		
Fish feed and fingerlings certification /Countywide	Fish feed and fingerlings certification	Water conservation	0.1	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of fish farmers using certified feeds and rearing certified fingerlings	1,500	Ongoing	CG, National government, Devt partners, CBOs. Community	
Provision of Fishing gears / Countywide (attached to the Fish Farms and hatcheries)	Fishing gears (40fully mounted siene nets, gill nets, happa	Proper waste management	2.3	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of fishing gears provided	160	Ongoing	CG, National government, Devt partners, CBOs. Community	
						No of fish farmers adapting best fish	1,500			

		nets and scoop nets)					handling practices			
	Provision of compliance permits/Countywide	Issuance of Compliance permits	Proper waste management	0.1	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of compliance certificates issued	300	Ongoing	CG, National government, Devt partners, CBOs. Community
Extension services	Purchase of 6 motorcycles/Maara, Muthambi, Chuka, Igambang'ombe, Tharaka South and Tharaka North	Purchase of 6 motorcycles	Proper waste management and disposal	2	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of Motorcycles purchased	6	Proposed	CG, National government, Devt partners, CBOs. Community
	Capacity building and trainings / Countywide (attached to Fish Farm Field Schools, Common Interest Groups,	Provision of capacity building aid materials, equipments for demo cookeries	Promotion of high value traditional feeds	1.5	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of fish farmers reached and trained	1,500	Ongoing	CG, National government, Devt partners, CBOs. Community
No. of fish dealers trained and reached in extension services							300			

	farmers and fish dealers / mongers)	and Fields days					No of fish mongers trained and reached in extension services	600		
Development of cold water fisheries	Development of County Trout Farm / Maara	Rehabilitation works	Eco-tourism, Storm management structure, water harvesting and Re-circulation aquaculture	0.75	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of tanks stocked with trout fingerlings	12	Ongoing	CG, National government, Devt partners, CBOs. Community
							No of farmers trained in cold water fisheries	500		
							No of fingerlings propagated	50,000		
	Furnishing of the County Trout Farm Office/ Maara	Office repairs and Purchase of office equipment	Eco-tourism, Storm management structure, water harvesting and Re-circulation aquaculture	0.25	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of fully equipped office premises	5	Ongoing	CG, National government, Devt partners, CBOs. Community
Fish Value Addition and	Establishment of Aquakiosks /Chuka, Kibugua,	Establishment of Aquakiosks	Soil conservation, proper waste disposal management	3.2	CG, National government, Devt partners,	FY 2018/19	No. of Aquakiosks established	8	Proposed /new projects	CG, National government, Devt partners, CBOs. Community
							No. of fish farmers	8		

Marketing	Itugururu, Kinondoni, Marima, Ruungu, Gatunga and Marimanti		and Climate Change Adaptation		CBOs. Community		/dealers / mongers operating Aquakiosks			
							% increase in sales of fish and fish products	50%		
	Establishment of Aquashops /Chuka, Kathwana, Chiakariga, Marimanti, Mukothima, Gatunga, Chogoria, Magutuni, Mitheru, Marima, Kibunga and Nkondi	Establishment of Aquashops		1.8	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of Aquashops established	12	Proposed /new projects	CG, National government, Devt partners, CBOs. Community
						No. of fish farmers /dealers / mongers operating Aquashops	12			
Media, Lifeline programing and Visibility	Communication and Visibility / Countywide	Establishing baseline and Fisheries databank	Conservation and Climate Change Adaptation programmes	0.32	CG, National government, Devt partners, CBOs. Community	FY 2018/19	% of fisheries baseline data updated	100%	Proposed /new projects	CG, National government, Devt partners, CBOs. Community

	Assembling and/or printing of visibility materials /Countywide	Assembling and/or printing of visibility materials		0.4	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of fish farmers receiving information and sharing feedback	3,000	Ongoing	CG, National government, Devt partners, CBOs. Community
	Lifeline programming and media communication /Countywide	Lifeline programming and media communication		0.48	CG, National government, Devt partners, CBOs. Community	FY 2018/19	No. of fish farmers receiving information and sharing feedback	3,000	Ongoing	CG, National government, Devt partners, CBOs. Community
No. of fish dealers / mongers and communities receiving information and sharing feedback							1,500			
Sub-Total				23.1						

3.2.2 Water Environment and Natural resources

ENVIRONMENT AND NATURAL RESOURCES NON-CAPITAL PROJECTS

Sector/Sub-sector: ENVIRONMENT AND NATURAL RESOURCES										
Programme Name: FORESTRY PROGRAMME										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Beautification and rehabilitation of highways	Beautification and rehabilitation of highways	Tree planting along highways and landscaping	Increase carbon sequestration /fixation	2	County Government	FY 2018/19	No. of Km covered	20km	0	County Government
Conservation and protection of riverine ecosystem	Conservation and protection of riverine ecosystem	Tree planting along riversides i.e. bamboo	Increase quality and quantity of water	0.2	County Government	FY 2018/19	No. of rivers protected No. of KM protected and conserved	4	0	County Government
school greening	school greening	Schools/institutions	Clean environment Source of vitamins from fruit trees Serene learning environment	0.2	County Government	FY 2018/19	No. of schools involved % increase in schools involved	10	247 (18%)	County Government
Market /town greening	Markets/town greening	Tree planting around major markets	Improve environment in trading areas	0.25	County Government	FY 2018/19	No. of market /town covered	4	0	County Government

Hilltop/hillside rehabilitation	Hilltop/hillside rehabilitation	Tree planting in hills/hillside areas Formation and involvement of CFAs bailing machine	Increase carbon sequestration Increase quality and quantity of water Climate change mitigation	0.25	County Government	FY 2018/19	No. of hills covered	3	52	County Government
Purchase of tree seedlings	Purchase of tree seedlings	Tree seedlings purchase and planting during rainy seasons	Increase income to the benefiting community Improve living standards	3	County Government	FY 2018/19	No. of tree seedlings purchased No of tree seedlings planted and survival rate	2	0	County Government
Sub-Total				5.9						
Programme Name: Solid waste disposal and management programme										
CAPITAL PROJECTS										
solid waste disposal	Solid waste disposal	Waste collection and recycle system	Reduces incidences of disease outbreaks -Increase income from the recycled waste	47	County Government	FY 2018/19	No. of litter bins provided No. of skips provided No. of garbage incinerators constructed	205 1	0	County Government
				47						
NON CAPITAL PROJECTS										
Air and Noise Control Measures	Air and Noise Control	Training /workshop campaigns	Increase county revenue collection	0.25	County Government	FY 2018/19	% reduction in air and noise pollution	3	0	County Government
Programme Name: climate change and impacts										
NON CAPITAL PROJECTS										

Awareness creation	Ending Drought Emergency Across the county	Sensitization meetings across the county	Income generation Improved ecosystem	1	NDMA County Government	FY 2018/19	No. of trainings/barazas/workshops organized No. of farmers practicing climate smart agriculture	3 630	0	County Government
Early warning systems	Early warning systems	Sensitization meetings across the county Media reports Magazines	Increase food security Reports on disaster risk reduction and preparedness.	0.25	County Government	FY 2018/19	No of weather reports disseminated	1	0	County Government
Programme Name: Natural resource exploration and exploitation NON CAPITAL PROJECTS										
Exploration and exploitation	Prospecting county natural resources (across the county)	Exploitation of natural resources Exploration Documentation Public sensitization meetings	Increase income for the county -Job creation -Increase county revenue collection -Investment from international communities	0.25	County Government	FY 2018/19	Amount of natural resources in the county	15	0	County Government
Economic empowerment	Establish alternative income generating activities	Awareness creation on : Bee keeping Poultry rearing Goat keeping Basketry/weaving Provision of Ballast /bailing machines	Improve living standards Increase source of income Increase investment	0.25	County govt	2018/2019	No. of bee keepers % increase poverty reduction	3	0	County gov

WATER AND IRRIGATION

Capital projects

Sector/Sub-sector: WATER AND IRRIGATION Programme Name: DOMESTIC WATER SUPPLY										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Chogoria water supply	Chogoria ward	Procurement and laying of 1176no UPVC Pipes 160mm PN 12.5 -Procurement and laying of 504no UPVC Pipes 160mm PN 12.5	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	1.4	CGTN	2018-2019	Total Km laid	7KM 3KM	A total of 7km distribution main laid to replace the 110mm which is not sufficient -Laying of 3km to serve thigaa and kimuchia areas	NIWASCO
Ura Kathangacini	Mukothima/Gatunga	Construction of: Reservoir/Dam along Ura River. BPTs along Kathangacini mainline 225m ³ masonry tank at Kathangacini health center Pipeline extension	-Tree planting	2	CGTN	2018-2019	Total storage capacity	225m ³	Operational	CGTN, Community
Mukothima Kirigicha Giichini water project	Mukothima	Construction of Extension pipelines to Kirundi Water kiosks	Hydrological survey	5	CGTN	2018-2019	Length extended	4km	Operational	CGTN, Community

Mutonga – Gituma wsp	Marimanti	- Extension of pipeline from Kaarani market to Makomango pry school	-WARMA permit	3	CGTN	2018-2019	Length extended	3km	Operational	CGTN, Community
Kibunga – Kakimiki	Marimanti	- Extension of pipeline from Nkunyini pry school to Marimanti town - construction of storage tank 150 m ³ Marimanti	-Tree planting	3	TWSB, NIWASCO, CGTN	2018-2019	Length of extension	4km	Operational	NIWASCO CGTN, Community
„	Marimanti	Extension of pipeline from Ngonya to Nkundi pry school construction f 100 m ³ storage tank	-EIA & Environmental Audit		TWSB, NIWASCO, CGTN	2018-2019	Length extended	2km	Operational	NIWASCO CGTN, Community
„	Nkondi	Rehabilitation of river crossing GI pipeline (GI) across Kathita for Tumbura Kithuru polytechnic and Nkondi market Need for reinforcement with concrete wall to prevent further damage	Hydrological survey		TWSB, NIWASCO, CGTN	2018-2019	Level of rehabilitation	100%	Operational	NIWASCO CGTN, Community
„	Marimanti	Installation of air valves 10 no. washouts – 10 no, sectional control valves 20 no and 40 no chambers to safe guard the devises.	-WARMA permit		TWSB, NIWASCO, CGTN	2018-2019	No. of Air valves and washouts installed.	10	Operational	NIWASCO CGTN, Community

KK Mwendwa (Ndagani) water project	Karingani	Complete section of the 6" gravity main; Build 3 ground level masonry storage tanks; Lay distribution lines.	-WARMA permit	3	CGTN	2018-2019	Length achieved	2km	Operational	CGTN, Community
Magumoni water Association	Magumoni	storage tank and piping	Hydrological survey	3	CGTN	2018-2019	Total storage achieved	225m ³	Operational	CGTN, Community
River water solar extraction	Chiakariga/Gatunga	Extract water using solar power	Energy efficient machines	20	CGTN	2018-2019	No of water points established	10	New	CGTN, Community
NIWASCO	Karingani Mugwe Mariani	New connections and extensions	-Tree planting	5	CGTN	2018-2019	Number of connections	1000 new connections	Operational	CGTN, Community
Drilling rig	Countywide	Procurement	Energy efficient machines	15	CGTN	2018-2019	Number procured	1	New	CGTN, Community
250 HP Dozer	Countywide	Procurement	Energy efficient machines	25	CGTN	2018-2019	Number procured	1	New	CGTN, Community
7 Tonnes supporting lorry	Countywide	Procurement	Energy efficient machines	7	CGTN	2018-2019	Number procured	1	New	CGTN, Community
Sub- total				72.4						
Sector/Sub-sector: WATER & IRRIGATION										
Programme Name: IRRIGATION AND DRAINAGE SERVICES										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Mukui Uri Mbugi irrigation project	Magumoni	Construct intake works, and lay mainline	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	5	CGTN, Community	2018-2019	Length of mainline laid	5km	Designed	CGTN, Community

Nithi-Kari Nkorongo Nkobore Irrigation project	Mariani /Igambang'ombe wards	Complete mainlines, Complete laterals, Lay distribution lines and provide infield	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey - WARMA permit	5	CGTN, Community	2018-2019	Total KM coverage	10km	Intake completed	CGTN, Community
Kawema-Ciabara irrigation project	Mariani ward	Complete mainlines, Complete laterals, Lay distribution lines	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	5	CGTN, Community	2018-2019	Total KM coverage	5km	Main pipeline ongoing	CGTN, Community
Weru Irrigation project	Mariani ward	Complete mainlines, Complete laterals, Lay distribution lines	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	5	CGTN, Community	2018-2019	Total KM coverage	5km	Main pipeline ongoing	CGTN, Community
Jasho irrigation project	Igambang'ombe	Complete intake works mainline, laterals, Lay distribution lines	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey - WARMA permit	2	CGTN, Community	2018-2019	Total KM coverage	5km	Main Pipeline Ongoing.	CGTN, Community
Kithiru Irrigation project	Chogoria Ward	Complete intake works mainline, laterals, Lay distribution lines and provide infield	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey - WARMA permit	2	CGTN, Community	2018-2019	Total Km coverage	6km	Implementation stage	CGTN, Community
Kaare-Mukami(phase 2) Irrigation project.	Mwimbi Ward	Complete mainlines and the first lateral To serve at least 15 farmers	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	2	CGTN, Community	2018-2019	Total Km coverage	8km	Feasibility studies &Preliminary surveys and Designs done	CGTN, Community

Ntuneni irrigation Project	Mwimbi Ward	Complete mainlines and the first lateral	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey	5	CGTN, Community	2018-2019	Total Km coverage	5km	Feasibility studies & Preliminary surveys and Designs done	CGTN, Community
Kiigani Magwiri	Chiakariga Ward	Construct Intake Construct Mainlines, Lay lateral one lateral to at least 10 farmers	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey - WARMA permit	5	CGTN, Community	2018-2019	Coverage in Km	5km	Preliminary surveys and Designs done	CGTN, Community
Kinyingiri water project	Marimanti Ward	Complete Mainline, laterals, Lay distribution lines	Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	2	CGTN, Community	2018-2019	Coverage in Km	5km	Ongoing	CGTN, Community
Rukurini – Kereria Irrigation Project	Nkondi ward	Complete intake works, mainline and lay one laterals to serve at least 50 farmers .	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	8	CGTN, Community	2018-2019	Mainline Coverage in Km	10km	Implementation stage Intake works is ongoing. Weir wall construction is 90% complete and the foundation for the Siltation Basin laid	CGTN, Community
SisikwaSisi Irrigation project	Mukothima ward	Lay Nthanjeni lateral and its distribution lines and provide infield to 30 farmers	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	2	CGTN, Community	2018-2019	Coverage in km	7km	Implementation stage Project is operational with Over 200	CGTN, Community

									farmers Irrigating	
Sub -total				48						

Non-Capital projects

Sector/Sub-sector: WATER AND IRRIGATION										
Programme Name: DOMESTIC WATER SUPPLY										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy considerati on	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performa nce indicator s	Targets	status	Implement ing Agency
Mutindwa east west	Chogoria ward	Procure 504 no. 90mm PN 10 pipes	-Tree planting	1.108	CGTN	FY 2018/19	Total distance covered	3km	Laying of 3km booster line from intake to forest edge	CGTN, Community
Gitombani Gitare water project	Chogoria ward	Procure 756 no. 160mm PN 10 pipes	-EIA & Environmental Audit	3.825	CGTN	FY 2018/19	Total distance covered	4.5Km	Laying of 4.5km booster line from intake to forest edge	CGTN, Community
Gantaraki Water project	Chogoria ward	Procure 595 no. 160mm PN 10 pipes Construction of 100m ³ storage tank	Hydrological survey	1.875	CGTN	FY 2018/19	Total distance covered	3.5Km	Laying of 3.5km distribution sub main from forest edge to gantaraki PCEA	CGTN, Community
Murugi Mugumango water project	Ganga Ward	Procurement and laying of 250no UPVC Pipes 90mmPN 10 Procurement and installation of 400no.½” meters	-WARMA permit	2.5	CGTN	FY 2018/19	Total distance covered	1.5KM	1.5km pipeline laid and 400 meters installed -1000 people will be	CGTN, Community

									connected to the supply -Reduce UFW from an estimated 61% to 56%	
Kirumi-Kiamujari water project	Ganga Ward	Procurement and of 200no UPVC Pipes 160mm PN 10	WARMA permit	5	CGTN	FY 2018/19	Total distance covered	3km	Ongoing	CGTN, Community
Mwithanga water project	Muthambi Ward	Procurement and of 200no UPVC Pipes 160mm PN 10	-Tree planting	2	CGTN	FY 2018/19	Total distance covered	1km	1km pipeline laid	CGTN, Community
Muthambi 4K water project	Muthambi Ward	Re-Design Muthambi boys tank to Mumbuni center Procure 680no.110mm PN 10 pipes	-EIA & Environmental Audit	3.04	CGTN	FY 2018/19	14km distance	14km	Operational	CGTN, Community
Muthambi Gitije Irrigation project-	Muthambi ward	Complete mainlines, Complete laterals, Lay distribution lines and provide infield to 500 farmers	-EIA & Environmental Audit	8	CGTN	FY 2018/19	Total distance covered	15km	Ongoing	CGTN, Community
Kamwene water project	Mitheru Ward	Intake rehabilitation, Procurement of pipes of sizes ranging from 63mm to 32mm PN 10 for distribution Procure 300 ½ “ meters	Hydrological survey	3.12	CGTN	FY 2018/19	10KM reticulation	10km	Operational	CGTN, Community
Mikuu Nkumari	Mitheru ward	Complete mainlines, Complete laterals,	-EIA & Environmental Audit	3	CGTN	FY 2018/19	Total distance covered	10km	Ongoing	CGTN, Community

water project		Lay distribution lines								
Umoja water project	Mitheru ward	Complete mainlines, Complete laterals, Lay distribution lines	-EIA & Environmental Audit	3	CGTN	FY 2018/19	Total distance covered	5km	Ongoing	CGTN, Community
Mugiaki water project	Mitheru ward	Complete mainlines, Complete laterals, Lay distribution lines	-EIA & Environmental Audit	3	CGTN	FY 2018/19	Total distance covered	7km	Ongoing	CGTN, Community
Karangare Rock catchment	Gatunga	Repair of leaking storage tanks	-WARMA permit		CGTN	FY 2018/19	Level of repairs	100%	Operational	CGTN, Community
AEKUMI Rock catchment	Gatunga	Repair of leaking storage tanks	-WARMA permit	3	CGTN	FY 2018/19	Level of repairs	100%	Operational	CGTN, Community
Kathita Gatunga	Gatunga	Construction of 2no. 100m ³ storage tank	-Tree planting	3	CGTN	FY 2018/19	Storage availability	200m ³	Operational	CGTN, Community
Repair of faulty hand pumps	Lower zone	Rehabilitation / repair of 40 no hand pumps	-EIA & Environmental Audit	2.8	CGTN	FY 2018/19	Number of Hand pumps rehabilitated	40	Operational	CGTN, Community
Maanyaga Water Project	Karingani	Construction of new intake on River Ruguti; Main line and secondary lines. Masonary ground level storage tanks.	-Tree planting	2	CGTN	FY 2018/19	Intake construction	1	Ongoing project	CGTN, Community
Ndigia water project	Mugwe	Construction of treatment works; Construction of distribution system –(pipelines, storage tanks)	-EIA & Environmental Audit	2	CGTN	FY 2018/19	distribution system – (pipelines, storage tanks)	10km	Operational	CGTN, Community

Iriga – Nthawa water project	Mugwe	Construction of intake works; Laying of raw water main; Construction of treatment works; Construction of distribution system –(pipelines, storage tanks)	Hydrological survey	2	CGTN	FY 2018/19	Length of piping	3km	Operational	CGTN, Community
Kirege water project	Mugwe ward	Laying of raw water main; Construction of treatment works; Construction of distribution system –(pipelines, storage tanks)	-WARMA permit	3	CGTN	FY 2018/19	Distance of raw water main	2km	Operational	CGTN, Community
Mugirirwa Water Project	Mugwe ward	Construction of 1 tank; Laying of secondary mains; installation fittings	-EIA & Environmental Audit	3	CGTN	FY 2018/19	Length of piping	3km	Operational	CGTN, Community
Kajuki Water project	Igambang’o mbe	storage tanks and piping	-Tree planting	3	CGTN	FY 2018/19	Length of piping	3km	Operational	CGTN, Community
Mwenderi Water project	Igambang’o mbe Ward	Intake extension	-EIA & Environmental Audit	3	CGTN	FY 2018/19	Length covered	3km	Branch of Magumoni Water project	CGTN, Community
Roof water harvesting and storage in schools	County wide	Construction of tanks in schools	Proper drainage	15	CGTN	FY 2018/19	No. of tanks constructed	15 for 15 schools	New	CGTN, Community
Sub-Total				84.268						

Programme Name: IRRIGATION AND DRAINAGE SERVICES

Sub Program me	Project name Location (Ward/Su	Description of activities	Green Economy consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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	b county/ county wide)									
Rubate Kanthiieri(R uka) Irrigation project	Magumoni ward	Complete mainlines and lay one lateral to serve approximately 20 farmers,	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	5	CGTN, Communit y	FY 2018/19	Total length of lateral laid	1km	At Identification stage	CGTN, Community
Kamonka Irrigation water project	Igambang'o mbe	Do the feasibility study &Detailed Designs.	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	3	CGTN, Communit y	FY 2018/19	Design report	To be comple ted	At Identification stage	CGTN, Community
Ciakamaka ma Irrigation project	Chiakariga ward	feasibility studies, Detailed surveys	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	5	CGTN, Communit y	FY 2018/19	Design Report	To be comple te	At Identification stage	CGTN, Community
Maragwa Irrigation project	Marimanti Ward	feasibility studies, Detailed surveys	-Tree planting -EIA & Environmental Audit (NEMA) Hydrological survey -WARMA permit	2	CGTN, Communit y	FY 2018/19	Design Report	To be comple te	At Identification stage	CGTN, Community
Sub-Total				15						

3.2.3 Health Sector

Health

Capital Projects

Sector/Sub-sector: health										
Programme Name: Curative and Rehabilitative Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Target s	status	Implementin g Agency
Infrastructure	KMTC, Phase 2	Construction of KMTC	Building plans approved by the relevant authorities, proper drainage	10	County Governme nt /National Governme nt	FY 2018/19	Completion rate	20%	Constructio n on going	County Government. /National Government
	Upgrading Chuka Level 4 to County Referral Hospital	Construction of Ultra-modern outpatient block, Phase 2	-Use of translucent iron sheet for roofing	50	County Governme nt	FY 2018/19	Completion rate	30%	Constructio n on going	County Government
		Establishment of an oxygen plant		12	County Governme nt	FY 2018/19	Completion rate	100%	new	County Government
Upgrading of Muthambi Health Centre	Completion and Equipping of a kitchen	Building plans approved by the relevant authorities, proper drainage	-Use of translucent iron sheet for roofing	2.5	County Governme nt	FY 2018/19	Completion rate	100%	To renovate the existing kitchen	County Government
	Construction of a laundry block			2	County Governme nt	FY 2018/19	Completion rate	100%	To construct afresh	County Government
	Construction of incinerator			2	County Governme nt	FY 2018/19	Completion rate	100%	To construct afresh	County Government
	Completion and equipping of wards			2	County Governme nt	FY 2018/19	Completion rate	90%	Stalled	County Government

	Upgrading of Magutuni Level 4 Hospital	Civil works (Renovations of Hospital)	Building plans approved by the relevant authorities, proper drainage -Use of translucent iron sheet for roofing	10	County Government	FY 2018/19	Completion rate	100%	The entire hospital	County Government
	Upgrading of Kibung'a Hospital	Civil works (Rehabilitation and maintainance)		5	County Government	FY 2018/19	Completion rate	100%	The entire hospital	County Government
	Upgrading of Marimanti (Tharaka level 4) Hospital	Civil works (Rehabilitation and maintainance)		15	County Government	FY 2018/19	Completion rate	100%	The entire hospital	County Government
	Upgrading of Gatunga Model Health Centre	Construction of laundry	Building plans approved by the relevant authorities, proper drainage -Use of translucent iron sheet for roofing	2	County Government	FY 2018/19	Completion rate	100%	Start afresh	County Government
		Civil works (Renovation of the Hospital)		5	County Government	FY 2018/19	Completion rate	100%	Start afresh	County Government
Upgrading of Kajuki Health centre	Construction of staff and patients' ablution blocks	Building plans approved by the relevant authorities, proper drainage -Use of translucent iron sheet for roofing	1	County Government	FY 2018/19	Completion rate	100%	Start afresh	County Government	
			Construction of an Incinerator	1	County Government	FY 2018/19	Completion rate	100%	Start afresh	County Government
			Construction of paediatrics ward	2.5	County Government	FY 2018/19	Completion rate	100%	Start afresh	County Government
	Upgrading of Kathangacini Health centre		Civil works (Renovation of the health centre)	5	County Government	FY 2018/19	Completion rate	100%	Start afresh	County Government
	Construction of Kathwana hospital		Civil works	5	County Government	FY 2018/19	Completion rate	100%	Start afresh	County Government

	Standardising of dispensaries	Renovation and equipping of 15 existing dispensaries		30	County Government	FY 2018/19	Completion rate	100%	One per ward	County Government
Sub-Total				162						
Program name: General Administration, Planning and support services										
Referral services	Strengthening referral services	Procurement of 2 Ambulances	Creating awareness programs on Climate change and resilience	14	County Government	FY 2018/19	Number procured	2	For two sub counties	County Government
Equipment		Purchase of hospital equipment		15	County Government	FY 2018/19				County Government
Sub-Total				29						

Non-Capital Projects

Sector/Sub-sector: HEALTH										
Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Public Health	Increasing the coverage of community Health services	Establish six (6) community Health units	Creating awareness programs on Climate change and resilience	3	County Government	FY 2018/19	Number procured	6	one per sub county	County Government
	Strengthening Public Health extension services	Procurement of 12 motorbikes		2	County Gov(Recurrent budget)	FY 2018/19	Number procured	12	2 per sub county	County Government

Environmental Health	Strengthening surveillance system for safety and quality of food and water	Procure 2 paqua labs	Creating awareness programs on Climate change and resilience	0.5	County Government	FY 2018/19	No procured	2	One for upper tharakanit hi and the other for lower	County Government
Sub-Total				5.5						

3.2.4 Education, Youth, Culture, Sports and Social Services

Education

Capital Projects

Programme Name: Basic Education and Technical Training										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing
Technical Training	Provision of YP equipment	Procurement and distribution of equipment,	Inclusion of all	6	County Government	FY 2018/19	No. of equipment Procured and delivered	Various	On-going	Department of Education

Non-Capital Projects

Sector/Sub-sector: EDUCATION										
Programme Name: Basic Education and Technical Training										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Technical Training	Kagongo gaceke youth Polytechnic	Completion of a Girls Dormitory	Roof top rain water harvesting	1	County Government	FY 2018/19	No of girls dormitories constructed	1	On-going	Department of Education
	Murugi Polytechnic	Construction of Administration Block	Roof top rain water harvesting	1	County Government	FY 2018/19	No of Adm. Blocks constructed	1	New project	Department of Education
	Nguruki Polytechnic	Construction of a Girls Dormitory	Roof top rain water harvesting	1	County Government	FY 2018/19	No of dormitories constructed	1	New project	Department of Education
	Karigini Polytechnic	Construction of a Girls Dormitory	Roof top rain water harvesting	1	County Government	FY 2018/19	No of dormitories constructed	1	New project	Department of Education
	Muthambi Polytechnic	Construction of Motor Vehicle Workshop	Roof top rain water harvesting	1	County Government	FY 2018/19	No of MVM Constructed	1	New project	Department of Education
	Mugumango Polytechnic	Construction of a Computer Lab	Roof top rain water harvesting	1	County Government	FY 2018/19	No of computer lab constructed	1	New project	Department of Education
	Ndunguri Polytechnic	Construction of Administration Block	Roof top rain water harvesting	1	County Government	FY 2018/19	No of computer labs constructed	1	New project	Department of Education
	Kieganguru Polytechnic	Completion of a Girls Dormitory	Roof top rain water harvesting	1	County Government	FY 2018/19	No of dormitories constructed	1	On going	Department of Education
	Mungoni Polytechnic	Construction of a Computer Lab	Roof top rain water harvesting	1	County Government	FY 2018/19	No of Computer Lab constructed	1	New project	Department of Education
	Ibiriga Polytechnic	Construction of dormitory	Roof top rain water harvesting	1	County Government	FY 2018/19	No of dormitories constructed	1	New project	Department of Education
	Weru Polytechnic	Construction of a computer Lab	Roof top rain water harvesting	1	County Government	FY 2018/19	No of Computer Lab constructed	1	New project	Department of Education

Ciamakie Polytechnic	Construction of a Dormitory	Roof top rain water harvesting	1	County Government	FY 2018/19	No of dormitories constructed	1	New project	Department of Education
Mubukoro Polytechnic	Completion of a Workshop	Roof top rain water harvesting	1	County Government	FY 2018/19	No of workshops constructed	1	On-going	Department of Education
Kigwambura Polytechnic	Construction of workshop	Roof top rain water harvesting	1	County Government	FY 2018/19	No of workshops constructed	1	New project	Department of Education
Kajiampau Polytechnic	Construction of a Boys Dormitory	Roof top rain water harvesting	1	County Government	FY 2018/19	No of dormitories constructed	1	New project	Department of Education
Kiriribu Polytechnic	Construction of a classroom	Roof top rain water harvesting	1	County Government	FY 2018/19	No of dormitories constructed	1	New project	Department of Education
Marimanti Polytechnic	Construction of Dining Hall	Roof top rain water harvesting	1	County Government	FY 2018/19	No of dormitories constructed	1	New project	Department of Education
Kithuru Polytechnic	Construction of a Kitchen	Roof top rain water harvesting	1	County Government	FY 2018/19	No of kitchen constructed	1	New project	Department of Education
<i>Uthaini</i> Polytechnic	Construction of Girls Dormitory	Roof top rain water harvesting	1	County Government	FY 2018/19	No of dormitories constructed	1	New project	Department of Education
Rubate Polytechnic	Completion of 4 workshops	Roof top rain water harvesting	1	County Government	FY 2018/19	No of workshops constructed	1	On-going	Department of Education
Kibuka Youth Polytechnic	Completion of 4 workshops	Roof top rain water harvesting	1	County Government	FY 2018/19	No of workshops constructed	1	On-going	Department of Education
Makutano YP	Construction of workshops	Roof top rain water harvesting	1	County Government	FY 2018/19	No of workshops constructed	1	New	Department of Education
Kijege Polytechnic	Construction of workshops	Roof top rain water harvesting	1	County Government	FY 2018/19	No of workshops constructed	1	New	Department of Education
Karuguaru	Construction of workshops	Roof top rain water harvesting	1	County Government	FY 2018/19	No of workshops constructed	1	New	Department of Education

	Iriani Youth Polytechnic	Construction of workshops	Roof top rain water harvesting	1	County Government	FY 2018/19	No of workshops constructed	1	New	Department of Education
	YP Capacity Building for the Department of Youth Training	Training	Awareness creation, Inclusion of all	1	County Government	FY 2018/19	No. of officers and Instructors trained	200	On-going	Department of Education
	YPs Inspection, Monitoring, Evaluation and Reporting Systems strengthened	Inspection	Awareness creation, Inclusion of all	1	County Government	FY 2018/19	No. of assessments and inspections carried out	25	On-going	Department of Education
Basic Education (ECDE)	Ganga ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Mwimbi ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Muthambi ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Chogoria ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Mitheru ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Karingani ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Mariani ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Igambangombe ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education

	Mugwe ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Magumoni ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Chiakariga ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Marimanti ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Nkondi ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Gatunga ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Mukothima ECDE classes	Construction of five classes	Roof top rain water harvesting	2.5	County Government	FY 2018/19	No. of classrooms constructed	5	New project	Department of Education
	Inspection of schools and Education Forums	Inspection	Awareness creation, Inclusion of all	5 m	County Government	FY 2018/19	No. of ECDE schools assessed	443	new	Department of Education
No of forums held							5			
Sub-Total				69.5						

Sports Development

Capital Projects

Programme Name: Sports Development										
Sports development and promotion	County football leagues,	leagues	Inclusion of all	5	County Government	FY 2018/19	No of leagues and competitions done	2	Yearly activity	Department of Education
	Marathon and Athletics from sub-county, county and Regional	Competitions	Inclusion of all	5	County Government and Development partners	FY 2018/19	No of competitions carried out	3	Yearly activity	Department of Education
	Sports goods and equipment	Purchase of equipment	Inclusion of all	5	County Government	FY 2018/19	No. of Equipment procured	Various	On-going projects	Department of Education
	Talent Development, Training, Capacity Building and Center for youths	Training	Inclusion of all	15	County Government	FY 2018/19	No of training carried out	200	On-going projects	Department of Education
	Rehabilitation of at least one stadium in every ward	Rehabilitation	Proper drainage	8	County Government	FY 2018/19	No. of stadiums rehabilitated	5	On-going projects	Department of Education
Sub-Total				38						

Non-Capital projects

Sub-sector Name: Sports & Culture Programme Name: Sport Development and Promotion										
Sport Development and Promotion	Kajuki stadium	Construction of a stadium	Proper drainage	3	County Government	FY 2018/19	No of stadium constructed	1	On-going projects	Department of Education
	Kairuni stadium	Construction of a stadium	Proper drainage	3	County Government	FY 2018/19	No of stadium constructed	1	On-going projects	Department of Education

	Nyangumi-Marimanti stadium (Volleyball ground, basketball and tracks)	Construction of a stadium	Proper drainage	3	County Government	FY 2018/19	No of stadium constructed	1	On-going projects	Department of Education
	Gatunga stadium	Construction of a stadium	Proper drainage	3	County Government	FY 2018/19	No of stadium constructed	1	On-going projects	Department of Educ
	Kajiunduthi stadium	Construction of a stadium	Proper drainage	3	County Government	FY 2018/19	No of stadium constructed	1	On-going projects	Department of Education
	High altitude training Center (changing and washing rooms) Chuka	Training	Proper drainage	1	County Government	FY 2018/19	No of trained sports men and women	100	On-going projects	Department of Education
	County swimming Competitions	Competition	Proper drainage	1	County Government	FY 2018/19	No of competition held	1	Yearly activity	Department of Education
	High Attitude training camp at Gitare	Training	Inclusion of all	1	County Government	FY 2018/19	No. of training carried out	1	Yearly activity	Department of Education
	Competition for boda boda riders	Competition	Inclusion of all	1	County Government	FY 2018/19	No of competition held	1	Yearly activity	Department of Education
	Sporting Exchange programs	Exchange	Inclusion of all	1	County Government	FY 2018/19	No of exchange forums	3	Yearly activity	Department of Education
	Refresher courses	Training	Inclusion of all	1	County Government	FY 2018/19	No of sports men and women trained	100	Yearly activity	Department of Education
	County staff games	Competition	Inclusion of all	1	County Government	FY 2018/19	No. of competition held	1	Yearly activity	Department of Education

	County Marathon, Paralympics games, sports for PLWDS,	Marathon	Inclusion of all	1.5	County Government	FY 2018/19	No. of marathons held	1	On-going projects	Department of Education
	Sports program for PLWDS	Completion	Inclusion of all	1.5	County Government	FY 2018/19	No. of competition carried out	1	On-going projects	Department of Education
	Development of sporting and recreational area at the county headquarters	construction	Proper drainage Tree planting	2	County Government	FY 2018/19	No of recreational area constructed	1	New projects	Department of Education
	Procurements of sports equipment's and uniforms	procurement	Inclusion of all	2	County Government	FY 2018/19	No. of sports equipment procured	Various	On-going	Department of Education
Sub-Total				29						

Culture, Arts and Social services

Capital Projects

Programme Name: Culture, Arts and Social services										
Promotion of Culture and Arts and Social services	Rehabilitation of 6 special units (PLWDS) in the county	Construction	Proper drainage	21	County Government	FY 2018/19	No of special units for PLWD constructed	6	On-going	Department of Education
	Uragate Culture festival	Exhibition	Inclusion of all	9	County Government	FY 2018/19	No of Exhibitions held	1	On-going	Department of Education
	Capacity building for youth involving career guidance,	training	Inclusion of all	6	County Government	FY 2018/19	No. of artists trained	100	On-going	Department of Education

	exhibition and talent shows										
Sub-Total				36							

Programme 3: Promotion of Culture and Arts and Social Services										
Promotion of Culture and Arts and Social services	Cultural Development and arts promotion		Inclusion of all	2	County Government	FY 2018/19	No. of artists trained	2	On-going	Department of Education
	Sanitary towels for girls	Procurement	Inclusion of all	3	County Government	FY 2018/19	No of girls towels bought and delivered	2000	On-going	Department of Education
	Promote artistic talent for PLWDs	Training	Inclusion of all	1	County Government	FY 2018/19	No of artists trained	50	On-going	Department of Education
	Equipment's for PLWDs	Procurement	Inclusion of all	3	County Government	FY 2018/19	No of Equipment for PLWDs procured	Various	On-going	Department of Education
	Campaign on elimination of FGM	Campaign	Inclusion of all	2	County Government	FY 2018/19	No of campaigns held	2	New project	Department of Education
	Celebration of people living with disability	Forum	Inclusion of all	3	County Government	FY 2018/19	No of celebration held	1	On-going	Department of Education
	Sub-county cultural talent shows	Exhibition	Inclusion of all, Awareness creation	2	County Government	FY 2018/19	No of exhibitions held	2	On-going	Department of Education
	County teams	Training	Inclusion of all Awareness creation	1	County Government Development partners	FY 2018/19	No of training held	2	On-going	Department of Education
	Participation in the sub-county,	Competition	Inclusion of all Awareness creation	1	County Government	FY 2018/19	No of music	1	On-going	Department of Education

	county national music festival						festivals held			
	Capacity building for cultural groups and artists	training	Awareness creation	1	County Government	FY 2018/19	No of cultural artists trained	50	On-going	Department of Education
	Formation of youth leadership forum from ward to county level	Campaign	Awareness creation	2	County Government	FY 2018/19	No of cultural artists trained	50	On-going	Department of Education
Sub-Total				21						

Tourism development, diversification and Promotion

Capital Projects

Programme Name: Tourism development, diversification and Promotion										
Tourism development & promotion	Kinondoni lodge upgrade Maara	Rehabilitation and upgrade of Kinondoni Lodge	Integrated solid waste management Environmental conservation Availability of information pertaining HIV/AIDs	5	TNCG Development partners	FY 2018/19	Increase in number of tourists' arrivals	1200 tourists	on going	TNCG-department of tourism
	County Branding Countywide	Branding and installation of signages	Disability friendly structures	9	TNCG Development partners	FY 2018/19	No of signages erected	10 signages	New	TNCG-department of tourism
	County Marketing	Marketing of tourism attractions and	Availability of information	10	TNCG	FY 2018/19	Increase in number of	1200 visitors	New	TNCG-department of tourism

		facilities in all the sub-counties	pertaining HIV/AIDs				tourists' arrivals			
	Tembea Talii– Countywide	Establishment and development of cultural centres, tourism markets and heritage sites - countywide	Disability friendly structures Integrated solid waste management Environmental conservation Availability of information pertaining HIV/AIDs	10	TNCG Development partners	FY 2018/19	Increase in number of tourists' arrivals	1200 visitors	On going	TNCG-department of tourism
	Tourists Sites branding	Construction and branding of the tourism sites	Disability friendly structures	5	TNCG Development partners	FY 2018/19	No of sites developed and branded	10 tourist sites	New	TNCG-department of tourism
Sub-Total				39						

Non-Capital Projects

Programme 4: Tourism Development and Promotion										
Tourism development & promotion	Tourism promotion-countywide	Design and production of documentaries	The documentaries will have messages on HIV/AIDS, climate change, gender issues, DRM and EDE	4	TNCG Development partners	FY 2018/19	No of documentaries produced	1 Documentary	On going	TNCG-department of tourism
	County tourism ambassadors	Mr. & Miss county Tourism Ambassadors /Tharaka Nithi	The boot camp will have lessons on HIV/AIDS, climate change, gender issues, DRM and EDE	3	TNCG	FY 2018/19	One Mr & Miss County Tourism Ambassador held	Two county representatives	On going	TNCG-department of tourism

	Tourism Stakeholders Conference – county wide	Organize a county tourism stakeholders conference	Encourage youths and PWDs to participate in the conference	2	TNCG	FY 2018/19	No of conferences held annually	1	New	TNCG-department of tourism
	Feasibility studies on cable cars and zip line	Conducting a Feasibility study on their viability	Environmental conservation	1	TNCG Development partners State department of tourism	FY 2018/19	Number of feasibility studies done	2 feasibility studies	New	TNCG-department of tourism KWS
	Chiakariga cultural Centre		Disability friendly structures Integrated solid waste management Environmental conservation Availability of information pertaining HIV/ AIDs	3	TNCG Development partners	FY 2018/19	Increase in number of tourists' arrivals	1200 visitors	On going	TNCG-department of tourism
	Nkondi tourism market		Disability friendly structures Integrated solid waste management Environmental conservation Availability of information pertaining HIV/ AIDs	3	TNCG Development partners	FY 2018/19	Increase in number of tourists' arrivals	1200 visitors	New	TNCG-department of tourism
	National days	Celebrations of tourism days	Availability of information pertaining HIV/ AIDs	3	TNCG	FY 2018/19	No. of days celebrated annually	1	New	TNCG-department of tourism
Sub-Total				19						

3.2.5 General economics and commercial affairs

Trade and Industry

Capital Projects

Sector/Sub-sector: Trade and Industry										
Programme Name: Promotion of Trade and Marketing										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Promotion of Trade	Mkopo biashara (county wide)	Identification and vetting of loanees. Training of beneficiaries Disburse loans Loan recovery County wide sensitization of the county potentials in terms of farm produce, livestock in terms of accurate data bank, market rates information dissemination	Give preference to group loaning for risk sharing.	0.75	TNCG Development partners	FY 2018/19	% increase in revenue	200 loaness	118 loanees	Trade and industry
	Upgrading of market infrastructure 1. Completion of Tunyai market/ Chiakariga Ward	Construct overhead market and ablution block Cementing the market floors.	Improve on drainage. Harvest rain water. Use of transparent iron sheet to improve on lighting during the day and solar lighting at night.	6.5	TNCG Development partners	FY 2018/19	% completion rate	100%	Ongoing	Trade and industry

	2. Construction of Chogoria stalls/ Chogoria ward	Construct market and ablution block Cementing the market floors.	Improve on drainage. Harvest rain water. Use of	10	TNCG Development partners	FY 2018/19	% completion rate	100%	New	County Government, Trade and industry department
	3. Construction of Kaanwa market/Maria ni ward	Construct market and ablution block Cementing the market floors.	transparent iron sheet to improve on lighting during the day and solar lighting at night.	10	TNCG Development partners	FY 2018/19	% completion rate	100%	New	County Government, Trade and industry department
	4. Construction of Magutuni market/ Mwimbi ward	Construct market and ablution block Cementing the market floors.	Improve on drainage. Harvest rain water. Use of	10	TNCG Development partners	FY 2018/19	% completion rate	100%	New	County Government, Trade and industry department
	5. Construction of Nkondi market/ Nkondi ward	Construct market and ablution block Cementing the market floors.	transparent iron sheet to improve on lighting during the day and solar lighting at night.	4	TNCG Development partners	FY 2018/19	% completion rate	100%	New	County Government, Trade and industry department
	6. Completion of Kathangacini market/Gatunga ward	Construct market and ablution block Cementing the market floors.	Improve on drainage. Harvest rain water. Use of	5	TNCG Development partners	FY 2018/19	% completion rate	100%	Ongoing	County Government, Trade and industry department
	7. Construction of Itugururu market/Igambang'ombe ward	Construct market and ablution block Cementing the market floors.	transparent iron sheet to improve on lighting during the day and solar lighting at night.	10	TNCG Development partners	FY 2018/19	% completion rate	100%	New	County Government, Trade and industry department
	8. Completion of Kaare market/Mwimbi ward	Construct market and ablution block Cementing the market floors.	Improve on drainage. Harvest rain water.	6	TNCG Development partners	FY 2018/19	% completion rate	100%	Ongoing	County Government, Trade and industry department

	9. Installation of Equipment at Chuka Industrial Park – Jua kali/ Karingani ward	Construct market and ablution block Cementing the market floors.	Use of transparent iron sheet	10	TNCG Development partners	FY 2018/19	% completion rate	100%	Ongoing	County Government, Trade and industry department
Trade marketing	Business advisory, Counseling & Training service (county wide)	Profile the training needs of traders Identify the trainees Carry out the training Follow up and document the impact. Hold trade fairs and exhibitions.	Improve on drainage. Harvest rain water. Construct ablution blocks Use of transparent iron sheet to improve on lighting during the day and solar lighting at night.	0.25	TNCG Development partners	FY 2018/19	% increase in revenue	Training 240 traders, 4 trade fair and exhibition	180 trained	Trade and industry
Sub-Total				72.5						
Programme Name: Growth and development of industries										
Development of Industries	Construction of processing and manufacturing industries	Feasibility study Identification of sites and adjudication. Construction.	Construct ablution blocks Use of transparent iron sheet to improve on lighting during the day and solar lighting at night.	7.1	TNCG Development partners	FY 2018/19	% increase in revenue	1 factory	2	Trade and industry

Non-Capital Projects

Sector/ sub-sector: Trade and industry

Programme: Promotion of trade and marketing

Sub Program me	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy considerat ion	Estim ated cost (Kshs. Millio n)	Source of funds	Time frame	Performanc e indicators	Targ ets	statu s	Implemen ting Agency
Promotion of trade	County facilitation centers (offices)	Site identification Establishing the offices	Ablution blocks Water harvesting	0.24	TNCG, FAO, other developm ent partners	FY 2018/19	% increase in revenue s	1	-	Trade and Industry
	Tharaka Nithi County investmen t and developme nt Corporation investmen t	Coordinate and facilitate investment in the county, to provide for mobilization of finances for investment, enhance county revenue bill, act as focal agency for trade promotion and facilitation in the county	Tree planting	0.24	TNCG and developm ent partners	FY 2018/19	% increase in revenue s	1	-	Trade and Industry
	Procureme nt of standards,	Taking them to the national	Tree planting	0.7	TNCG	FY 2018/19	% increase in revenue s	1 set	1 set	Trade and Industry

	market scales, Calibration of working standards, Re-verification of traders equipment and inspections (county wide)	laboratory for comparison. Visiting all the trading canters' and markets Partnering with the repairing companies Working together with county administration for dissemination of information. Carrying out actual stamping Radom sampling.			Development partners					
Sub-Total				1.18						
Sub sector: Industry Programme: Growth and development of industries										
Development of industries	Feasibility studies and market surveys	Carrying out feasibility studies Data collection Data banking	Tree planting	0.25	TNCG Development partners	FY 2018/19	% increase in revenue	5 feasibility studies 10 market surveys	-	Trade and industry

Cooperatives development

Capital Projects

Sector/Sub-sector: Co-operatives										
Programme Name: development of co-operatives and Marketing										
Cooperative development	Purchase of cereals – county wide	Strengthening multipurpose societies Registration of new ones	Tree planting	1.5	TNCG Development partners	FY 2018/19	% increase in commodity prices	2 societies	-	Cooperative
	Revitalization of co-operative societies	Diversification value addition Sensitization Developing strategic plans for co-op societies	Tree planting	0.20	TNCG Development partners	FY 2018/19	% increase in commodity prices	6	22	Co-operatives
Sub-Total				1.7						

Non-Capital Projects

Sub sector: Co-operatives										
Programme: Development and marketing of cooperatives										
Co-operative development	Certification audit	Registration of audited accounts Presentation of the audited accounts to the members. Inspections of societies	Tree planting	0.5	TNCG Development partners	FY 2018/19	% increase in commodity prices	40	20	cooperatives
Co-operative promotion and marketing	Establishment of marketing channels	Capacity building. International/ national lobbying for markets, forming producer groups	Tree planting	0.7	TNCG Development partners	FY 2018/19	% increase in commodity prices	2 channels	-	cooperatives
Sub-Total				1.2						

Sector/Sub-Sector: Revenue										
Programme Name: Revenue administration										
Resource mobilisation	Revenue collection management and automation.	Revenue mapping, Enforcement and inspections, Cess point shed and lighting, cess points spikes and cramps, barrier control bars	Tree planting	3.6	TNCG Development partners	FY 2018/19	% increase in revenue	120M	96.2M	Revenue

3.2.6 Roads, Transport and Infrastructure Capital Projects

Sector/Sub-sector: Transport, Infrastructure and Public Housing										
Programme Name: Road construction, Maintenance and Rehabilitation										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Expansion, maintenance and improvement of all county roads	Mukothima – Kirigicha Road	Grading and gravelling	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Number of kilometres graded and gravelled	10km	New	CG - Mukothima ward
	Chiakariga – Kaunguni-Kamanyaki	Grading and gravelling	Tree planting and solar energy lighting	10	County Government	FY 2018/19	Number of kilometres graded and gravelled	10km	New	CG - Ciakariga ward
	Kwa Ng'ombe Nkondi	Grading and gravelling	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Number of kilometres graded and gravelled	15km	New	CG- Nkondi ward

Kiegumo - Nkumbato-Kamaindi - Irimba roads	Grading and gravelling	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Number of kilometres graded and gravelled	8km	New	CG - Mariani ward
Kanyamweni – Gantamathina Maara – Chief Mbogori – Mugjo -Giakiiri	Grading and gravelling	Tree planting and solar energy lighting	8	County Government	FY 2018/19	Number of kilometres graded and gravelled	8km	New	CG - Chogoria
Kiairugu-Kiurani- Maitini - Kanini	Grading and gravelling	Tree planting and solar energy lighting	6	County Government	FY 2018/19	Number of kilometres graded and gravelled	6km	New	CG - Mwimbi ward
Mitheru - Giampampo - Gaketha - Kamachuku	Grading and gravelling	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Number of kilometres graded and gravelled	10km	New	Mitheru ward
Marima - Muthiru –Iriga	Grading and gravelling	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Number of kilometres graded and gravelled	6km	New	Muthambi ward
Mbiruni - Chiakanyinga – Kajianthatu	Grading and gravelling	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Number of kilometres graded and gravelled	8km	New	Ganga ward
Ndiuni-Gacereni-Nthwa-Kiamurukima	Grading and gravelling	Tree planting and solar energy lighting	8	County Government	FY 2018/19	Number of kilometres graded and gravelled	15km	New	Gatunga ward
Kwa Ndami – Kathathani – Nturia – Kianjogu	Grading and gravelling	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Number of kilometres graded and gravelled	6km	New	Mugwe ward
Kigogo – Kiracha - Gitogoto through Kiamuriuki	Grading and gravelling	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Number of kilometres graded and gravelled	8km	New	Magumoni ward

	Ndagani – Njaina - Mutunguru	Grading and gravelling	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Number of kilometres graded and gravelled	8km	New	Karingani ward
Maintenance of ward roads (Feeder roads)	Maintenance of ward roads (Feeder roads)	Grading and gravelling	Proper drainage	52.5	County Government	FY 2018/19	Number of kilometres graded and gravelled	100km	Ongoing	County government
Construction of new tarmac roads	Upgrading to Bitumen standards of Mukothima town roads /Mukothima ward	Tarmac	Tree planting and solar energy lighting, Proper drainage	56.25	County Government	FY 2018/19	Kilometres tarmacked	2km	New	County government
	Tunyai - Kanyaga - Nthaara Roads/ Chiakaringa ward	Tarmac	Tree planting and solar energy lighting, Proper drainage	50	County Government	FY 2018/19	Kilometres tarmacked	2km	New	County government
	Chogoria town /Chogoria ward	Tarmac	Tree planting and solar energy lighting, Proper drainage	50	County Government	FY 2018/19	Kilometres tarmacked	2km	New	County government
	Kibugua market /Magumoni ward	Tarmac	Tree planting and solar energy lighting, Proper drainage	35	County Government	FY 2018/19	Kilometres tarmacked	2km	New	County government
	Kaanwa Mitheru / Mitheru ward	Tarmac	Tree planting and solar energy lighting, Proper drainage	50	County Government	FY 2018/19	Kilometres tarmacked	2km	Ongoing	County government
	Kambandi-Chera – Ruguti roads/ Mugwe ward	Tarmac	Tree planting and solar energy lighting, Proper drainage	60	County Government	FY 2018/19	Kilometres tarmacked	2km	New	County government
Purchase of heavy earth moving equipment	Purchase of heavy earth moving equipment/ County wide	Excavator, Motor grader, tippers (2), Roller purchased	Create awareness on climate change	80	County Government	FY 2018/19	Fully purchased equipment	4	New	County government
Sub-Total				528.75						

Sector/Sub-sector: Transport, Infrastructure and Public Housing										
Programme Name: 3. Construction of bridges, footbridges, drifts and culverts										
Construction of bridges, footbridges, drifts and culverts	Completion of Gakuuru Bridge /Nkondi ward	Construction	Tree planting and solar energy lighting	5	County Government	FY 2018/19	Constructed bridge	1	Ongoing	County government
	Kaanwa Karocho bridge/ Mariani	Construction	Tree planting and solar energy lighting	5	County Government	FY 2018/19	Constructed bridge	1	New	County government
	Kiigani Footbridge/	Construction	Tree planting and solar energy lighting	5	County Government	FY 2018/19	Constructed bridge	1	New	County government
	Riankui Bridge /Igambang`ombe ward	Construction	Tree planting and solar energy lighting	7	County Government	FY 2018/19	Constructed bridge	1	New	County government
	Gakurungu Rungu Bridge /Chiakariga ward	Construction	Tree planting and solar energy lighting	8	County Government	FY 2018/19	Constructed bridge	1	New	County government
	Supplement for construction of the county Headquarters /HQ - Kathwana	Construction	Tree planting and solar energy lighting	121	County Government	FY 2018/19	Constructed bridge	1	Ongoing	County government
Sub-Total				151						

3.2.7 Lands, Physical Planning and Urban Development

Physical Planning

Capital Projects

Sector/Sub-sector: Physical Planning										
Programme Name: Spatial Plans										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Spatial Plan	County Wide	<ul style="list-style-type: none"> - Procurement of Consultancy Services - Notice of intention to plan - Preparation of an Inception Report - Preparation of Base Maps - Data Collection - Mapping of Existing Spatial Structure - Stakeholder Engagement - Construction and Equipping a G.I.S Lab and 	Renewable energy solutions, Inclusion of all	8.0	<ul style="list-style-type: none"> - County Government - Development Partners 	FY 2018/19	<ul style="list-style-type: none"> - Tender Awarded to a consultant - Public Notice - Copy of the Inception Report - Base maps - Spatial plan Database - Draft spatial structure of existing situation - G.I.S Lab and Offices - Minutes of Stakeholder meetings 	1	Ongoing	<ul style="list-style-type: none"> - County Government -

		Spatial Planning Office								
Revision of Chuka Development Plan	Karingani Ward	<ul style="list-style-type: none"> - Review of the Draft Plan - Reconnaissance Survey - Stakeholder Engagement - Data Collection and Analysis - Draft Plan Amendment 	Renewable energy	0.75	County Government	FY 2018/19	<ul style="list-style-type: none"> - Public Notice - Copy of the Inception Report - Base maps - Spatial plan Database - Draft spatial structure of existing situation - Stakeholder Engagement - Draft Plan Presented 	1	Ongoing	<ul style="list-style-type: none"> - Physical planning Department - Urban Development -
Construction of a Lands (Ardhi House) offices	Igambang'ombe		Proper Drainage, PWDs friendly building, Inclusion of all, Renewable energy	100	National Government	FY 2018/19		1	New	Lands Department
Sub-Total				108.75						

Non-Capital Projects										
Completion of Kathwana Development Plan	Igambang'ombe Ward	<ul style="list-style-type: none"> - Review of the Draft Plan - Reconnaissance Survey - Stakeholder Engagement - Data Collection and Analysis - Draft Plan Amendment 	Renewable energy	0.75	County Government	FY 2018/19	<ul style="list-style-type: none"> - Public Notice - Copy of the Inception Report - Base maps - Spatial plan Database - Draft spatial structure of existing situation - Stakeholder Engagement - Draft Plan Presented 	1	Ongoing	<ul style="list-style-type: none"> - Physical planning Department - Urban Development -
Revision of Chogoria Development Plan	Chogoria Ward	<ul style="list-style-type: none"> - Review of the Draft Plan - Reconnaissance Survey - Stakeholder Engagement - Data Collection and Analysis - Draft Plan Amendment 	Renewable energy	0.75	County Government	FY 2018/19	<ul style="list-style-type: none"> - Public Notice - Copy of the Inception Report - Base maps - Spatial plan Database - Draft spatial structure of existing situation - Stakeholder Engagement - Draft Plan Presented 	1	Ongoing	<ul style="list-style-type: none"> - Physical planning Department - Urban Development -

Revision of Marimanti physical development plan	Marimanti Ward	<ul style="list-style-type: none"> - Review of the Draft Plan - Reconnaissance Survey - Stakeholder Engagement - Data Collection and Analysis - Draft Plan Amendment 	Renewable energy	0.75	County Government	FY 2018/19	<ul style="list-style-type: none"> - Public Notice - Copy of the Inception Report - Base maps - Spatial plan Database - Draft spatial structure of existing situation - Stakeholder Engagement - Draft Plan Presented 	1	Ongoing	<ul style="list-style-type: none"> - Physical planning Department - Urban Development
Preparation of Spatial Plan for Magutuni Market	Mwimbi Ward	<ul style="list-style-type: none"> - Review of the Advisory plan - reconnaissance - Stakeholder meetings - Draft plan - Draft plan Amendments - Presentation for Approval 	Create awareness of climate change	0.5	County Government	FY 2018/19	<ul style="list-style-type: none"> - Public Notice - Base maps - plan Database - Draft spatial structure of existing situation - Stakeholder Engagement - Draft Plan Presented 	1	New	<ul style="list-style-type: none"> - Physical planning Department - Urban Development
Preparation of Spatial Plan for Kibugua Market	Magumoni	<ul style="list-style-type: none"> - Review of the Advisory plan - reconnaissance - Stakeholder meetings 	Create awareness of climate change	0.5	County Government	FY 2018/19	<ul style="list-style-type: none"> - Public Notice - Base maps - plan Database - Draft spatial structure of 	1	New	<ul style="list-style-type: none"> - Physical planning Department

		<ul style="list-style-type: none"> - Draft plan - Draft plan Amendments Presentation for Approval					<ul style="list-style-type: none"> existing situation - Stakeholder Engagement - Draft Plan Presented 			<ul style="list-style-type: none"> - Urban Development
Preparation of Spatial Plan for Chiakariga Market	Chikariga	<ul style="list-style-type: none"> - Review of the Advisory plan - Reconnaissanc e - Stakeholder meetings - Draft plan - Draft plan Amendments Presentation for Approval	Create awareness of climate change	0.5	County Governme nt	FY 2018/19	<ul style="list-style-type: none"> - Public Notice - Base maps - plan Database - Draft spatial structure of existing situation - Stakeholder Engagement - Draft Plan Presented 	1	New	<ul style="list-style-type: none"> - Physical planning Department - Urban Development
Preparation of Spatial Plan for Marima Market	Muthambi	<ul style="list-style-type: none"> - Review of the Advisory plan - Reconnaissanc e - Stakeholder meetings - Draft plan - Draft plan Ammendments Presentation for Approval	Create awareness of climate change	0.5	County Governme nt	FY 2018/19	<ul style="list-style-type: none"> - Public Notice - Base maps - plan Database - Draft spatial structure of existing situation - Stakeholdeer Engagement - Draft Plan Presented 	1	New	<ul style="list-style-type: none"> - Physical planning Department - Urban Development
Sub-Total				4.25						

Lands										
Capital Projects										
Sector/Sub-sector: Land Adjudication										
Programme Name: Land Registration and Adjudication										
1. Completion of ongoing Adjudication Sections	- Igambang'ombe - Mwimbi	- Demarcation - Survey - Registration - Issuance of Titles	Create awareness of climate change	5	- National Government - County Government	FY 2018/19	- P.I.Ds - R.I.Ms - Area lists - Titles	6	Ongoing	National Government
Non-Capital Projects										
Hearing of appeal to minister cases in: a). Kathwana b).Maremboriantiga c).Kamwimbi A d). Kajuki/Kamutiria e).lower/Kandungu f).Ntunene g). lower/east Magutuni h). Chiakariga 'A' i). Gatunga j). Iirunduni k). Kanyuru	- Igambang'ombe - Mariani - Muthambi - Mwimbi - Chiakariga - Gatunga -	- Convening of meetings - Listen to presentation -	Create awareness of climate change	0.5	County Government	FY 2018/19	- Minutes - Determined appeals - No.of appeal cases heard	11	Ongoing	National Government

Urban Development

Capital Projects

Sector/Sub-sector: Urban development										
Programme Name: Infrastructure										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Opening, grading and murraming and of roads	Marimanti	Tarmacking linking town streets	Tree planting Awareness, Renewable energy, drainage system,	140	TNCG KERRA	FY 2018/19	KMs of roads under tarmac	- 4 Km	OnGoing	County engineer KURA Town board
	Kathwana	-Tarmac all urban areas streets -	Tree planting, Renewable energy, drainage system, HIV awareness creation.	140	KURA	FY 2018/19	KMs of roads under tarmac	- 4 Km	OnGoing	County engineer KURA Town board
Sub-Total				280						
Programme Name: Waste management										
2.2 Development of solid waste management	Kathwana	Involve consultants	Climate change	10	TNCG KUSP	FY 2018/19	% of number of towns where S is developed	1	New	Town boards Public works
Programme Name: Disaster management										
3.1 Fire station	Kathwana	Have established and fully equipped fire stations	EDE Disaster risk management Climate change preparedness	11.5	TNCG KUSP	FY 2018/19	% of the damages reduced	1	New	Procurement Fire/disaster officer

Water reticulation	Kathwana	Established water system	Provision of portable water	8	TNCG KUSP	FY 2018/19	% of the damages reduced	1	New	KUSP Town boards TNCG
Sub total				19.5						

Non-Capital Projects

Opening, grading and murraming and of roads	Magutuni	-Upgrade market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	KMs of roads under murram	- 1 KM	OnGoing	County engineer Town board
	Igwajau (Kanyambo)	-Upgrade market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	KMs of roads under murram	- 1 KM	OnGoing	County engineer Town board
	Kiangodu	-Upgrade market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	KMs of roads under murram	- 1 KM	OnGoing	County engineer Town board
	Cheera	-Upgrade market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	KMs of roads under murram	- 1 KM	OnGoing	County engineer Town board
	Chiakariga	-Upgrade market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	KMs of roads under murram	- 1 KM	OnGoing	County engineer Town board
	Kibunga	-Upgrade market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	KMs of roads under murram	- 1 KM	OnGoing	County engineer Town board
	Nkondi	-Upgrade Market Roads	Tree planting, Renewable energy, drainage system, HIV	1	TNCG	FY 2018/19	KMs of roads under murram	- 1 KM	OnGoing	County engineer Town board

			awareness creation.							
	Kathanagcini	-Upgrade market Roads	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	KMs of roads under murrum	- 1 KM	OnGoing	County engineer Town board
1.2 Street lighting	Kathwana	Install 33 solar powered high masts	Tree planting, Renewable energy, drainage system, HIV awareness creation.	10	TNCG KUSP	FY 2018/19	number of solar high masts	33	OnGoing	Town boards Public works
	Marimanti	Install 5 solar powered high masts	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	number of solar high masts	5	OnGoing	Town boards Public works
	Chuka	Install 5 solar powered high masts	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	number of solar high masts	5	OnGoing	Town boards Public works
	Chogoria	Install 5 solar powered high masts	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	number of solar high masts	5	OnGoing	Town boards Public works
	Marima stage	Install 3 solar powered high masts	Tree planting, Renewable energy, drainage system, HIV awareness creation.	0.9	TNCG	FY 2018/19	number of solar high masts	3	OnGoing	Town boards Public works
	Nagani market	Install 1 solar powered high masts	Tree planting, Renewable energy, drainage system, HIV awareness creation.	0.3	TNCG	FY 2018/19	number of solar high masts	1	OnGoing	Town boards Public works
	Ikumbo market	Install 1 solar	Tree planting, Renewable energy, drainage	0.3	TNCG	FY 2018/19	number of solar high masts	1	OnGoing	Town boards Public works

		powered high masts	system, HIV awareness creation.							
1.3 Constructio n of Stage sheds	Kathwana	Construct waiting bays for travellers	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19	% human traffic to market sheds and malls	1	OnGoing	Town boards Public works
	Marimanti	Construct waiting bays for travellers	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19		1	OnGoing	Town boards Public works
	Chogoria	Construct waiting bays for travellers	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19		1	OnGoing	Town boards Public works
	Chuka	Construct waiting bays for travellers	Tree planting, Renewable energy, drainage system, HIV awareness creation.	1	TNCG	FY 2018/19		1	OnGoing	Town boards Public works
Sub-Total				26.5						

3.2.8 ENERGY AND ICT SECTOR

Capital Projects

Sector/Sub-sector: ICT Sub-sector										
Programme Name: Integrated ICT infrastructure and Equipment										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implem enting Agency
Modern ICT Equipment	Modern ICT Equipment (PHASE I)- County Head	Procure and fix/install;	Encourage use of solar energy and other	15	County Government	FY 2018/19	Number of modern ICT	Modern ICT Equipment	No adequate Modern ICT Equipment	

	quarter offices – Kathwana and sub county ICT support offices	a) Power backup system for ICT equipment connection b) 3 Servers c) Firewalls ,routers and switches	sources of clean energy		GoK		equipment in place	in all County HQ and sub county offices		
ICT Network and Internet Infrastructure	ICT Network and Internet Infrastructure (PHASE I)-County headquarter offices.	Set up; Data cabling, LAN and WAN setup, Internet	Encourage use of solar energy and other sources of clean energy	5	County Government GoK	FY 2018/19	-% of County offices and sub-counties provided with ICT modern network infrastructure	ICT Connected county	Unstable ICT Network and Internet Infrastructure	
Sub-Total				20						
Sector/Sub-sector: ICT Sub-sector										
Programme Name: Integrated County Information Management Systems										
Integrated Health Management System(IHMS)	Integrated Health Management System -PHASE II (IHMS) -Magutuni Hospital and Marimanti Hospital	- Procure IHM System with EMR	Encourage use of solar energy and other sources of clean energy	15	County Government Partners	FY 2018/19	% of health facilities using IHMS	All county health facilities	Only Chuka hospital with IHMS with EMR, other health facilities need the systems too	
Sub-Total				15						
Sector/Sub-sector: Energy Sub-sector										
Programme Name: Alternative and renewable energy										
Grid electricity	Stima kwa Wote (PHASE I) Chuka Hospital, Magutuni Hospital, Marimanti Hospital ***markets***	Upgrade power at Chuka Hospital, Magutuni Hospital, Marimanti Hospital	Encourage use of solar energy and other sources of clean energy	5	County Government Partners	2018-2019	No. of health facilities with upgraded power	health facilities power upgraded	Most health facilities are connected hence power upgrade	Energy & ICT Health

	****polytechnics****	Survey and connect with electricity in following markets:*****	Encourage use of solar energy and other sources of clean energy	10	County Government Partners	2018-2019	No. of markets connected	Connected markets	Some trading centres are connected	Energy & ICT Trade Lands, and Physical Planning
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Non-Capital Projects

Sector/Sub-sector: ICT Sub-sector

Programme Name: General ICT administration planning and support services

County ICT Policy Regulation	County ICT Policy Regulation (PHASE I)	Develop County ICT Policies and standards	Encourage use of solar energy and other sources of clean energy	0.5	County Government Partners	FY 2018/19	No. of county ICT policies done	ICT Department policies	No County Policies	
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Sector/Sub-sector: Energy Sub-sector

Programme Name: Alternative and renewable energy

Alternative and renewable energy	Alternative Energy Gatunga (PHASE I) Gatunga Model H.C(Automatic Generator) ***** Following markets(Solar street lighting)	Procure and fix automatic generator at Gatunga model health center	Encourage use of solar energy and other sources of clean energy	7	County Government	FY 2018/19	Progress (%) of Automatic generator procurement and fixed	Automatic generator procured and fixed	Connected to grid electricity but needs a back-up generator	Energy & ICT Health
		Install solar street lights in the listed area	Encourage use of solar energy and other sources of clean energy	8	County Government	FY 2018/19	No. of places with the solar streets lights	Solar street lights installed/fixe d	No solar street lights in the area	Energy & ICT Trade Lands, and Physical Planning
		Feasibility study for mini hydros	Encourage use of solar energy and other sources of clean energy	3	County Government	FY 2018/19	Level (%) of the study	Feasibility study complete	No min hydros	Energy & ICT

3.2.9 Public Administration, Finance and Economic Planning Sector

Public Administration

Non-Capital projects

Sector/Sub-sector: Public Administration										
Programme Name: Creation of office space for administrators										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sub-County Administrator Office Provision	Sub-County administrator's office at Tharaka North, Gatunga ward	Construct a standard office with reception and three offices	Landscaping, establishment of lawn and planting of trees	1	County Government	FY 2018/19	Office space for SCA	1 Operational office block	New	DAPS
	Sub-County administrator's office at Muthambi Sub-County Muthambi ward	Construct a standard office with reception and three offices	Landscaping, establishment of lawn and planting of trees	1	County Government	FY 2018/19	Office space for SCA	1 Operational office block	New	DAPS
	Sub-County administrator's office at Igamba Ngombe Sub-County Gatunga ward	Construct a standard office with reception and three offices	Landscaping, establishment of lawn and planting of trees	1	County Government	FY 2018/19	Office space for SCA	1 Operational office block	New	DAPS
Sub-Total				3						

3.2.10 County Assembly

Sector/Sub-sector: County assembly Programme Name: Physical infrastructure										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Speakers Residence	Purchase of land and construction / Kathwana	Purchase of land Construction of speakers residence	Proper drainage	40	County Government	FY 2018/19	% completion rate	100%	New	County Assembly, Department of infrastructure roads and transport
Assembly Office and Chamber	Construction of CA offices and Chambers/Kathwana	Construction	Proper drainage	60	County Government	FY 2018/19	% completion rate	100%	Ongoing	County Assembly, Department of infrastructure roads and transport
Sub-Total				100						

3.3 Cross-Sectoral Implementation Considerations

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

Table 11: Cross-Sectoral impacts

Sector: Agriculture, Livestock, Fisheries and Veterinary				
Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Crop production/ Livestock Production/ Fisheries Development/ Veterinary Services	Agriculture	Population health and nutrition	Malnutrition Drug residues in animal products-Milk, Meat and eggs	Capacity building Testing for Residues
		Wealth creation	Increase in poverty levels	Increase investment in the agriculture sector and in the livestock disease prevention and Management
		Environment	Environmental degradation	Climate smart agriculture
		Land Ownership	Factors of production	Fast track land use master and land ownership Capacity Building on alternative livestock rearing systems and productivity
		Public health	Transmission of zoonotic diseases	Meat quality control
Sector: Environment Water and Natural Resources				
Forestry programme	Environment, Water and Natural Resources	-Consultative meetings -Environmental clubs in schools	Increased conflict between the stakeholder	Awareness creation Enforce forestry policy
Solid waste disposal and management programme		-Consultative meetings -Chief Barazas -International and national events	-Conflict between the stakeholders -Increased in disease outbreak -Increased incidences of pollution	Awareness creation/sensitization campaign Launch county cleaning events Enforce polluter pays principle
Climate Change and adaptation Programme		-Consultative meetings -Workshops/trainings -Chief Barazas	-Increase in disaster risk emergencies -Increase poverty levels in the community	-creating awareness on climate change and adaptation mechanism -

		-International and national events	-low productivity -Increase in negative coping strategy	
Natural resource exploration and exploitation		Consultative meetings Chief Barazas	Increased conflict between the stakeholder -Untapped natural resource	Exploration and exploitation Awareness creation Proper compensation of the affected community
Domestic Water Supply / Irrigation and Drainage Services	Environment, Water and Natural Resources	Consultative meeting Land acquisition/Way leave International forums (World water day)	-Increased conflict on way leave issues -Water resources conflicts	-Address way leave issues before launching any project - proper Enforcement of laws governing water utilization
Waste & Wastewater Management		-Consultative meetings -Chiefs Barazas -International and National forums	-Conflict between the stakeholders -Increased in disease outbreak Increased incidences of pollution	-Awareness creation/sensitization campaigns -Launch county cleaning events -Enforce polluter pays principles
SECTOR: HEALTH				
Curative and Rehabilitative Health services	Health and Sanitation	-Improved Health status of Tharaka Nithi citizens	-Pollution of environment by biomedical wastes	-Provision of adequate means to treat and dispose wastes generated at all service areas
Preventive and Promotive Health services		-Improved Health status of Tharaka Nithi citizens -Empowered Tharaka Nithi citizens through Health Education	-Civil court cases for non-conformers	-Create public sensitizations on the Health requirements, both by policy and legal framework
General administration, planning and support services		-Public Participation	-Slows decision making	-Develop a public participation framework
Sector: Education, Youth, Culture, Sports and Social Services				
Youth Training / Vocational Education and Training	Education, Youth, Culture, Sports and Social Services	Networking, Partnership, Collaboration	Unemployment and underemployment and rural- urban migration	Improve infrastructure for VCTs, Build capacity for VTC staff, Sponsorship of trainees
Culture, sports Arts and Social Services		Networking, partnership, collaboration and cooperation	Gender violence, Female Genital Mutilation,	Build capacity and sensitize communities on gender violence, Enforce legal framework on FGM
Sector: General economics and commercial affairs				

industrialization	General economics and commercial affairs	Consultative meeting Land acquisition. Waste management	Increased problems on issues of land compensation Problems on waste management	Address Issues of land compensation Address issues of waste management
Creation of industrial parks		Consultative meeting	Increased problems on issues of land compensation	Address Issues of land compensation
Sector: Roads, Transport and Infrastructure				
Roads construction, maintenance and rehabilitation/ Improved drainage and access	Roads, Transport and Infrastructure	HIV/AIDS subprogram activities Ending Drought Emergencies	Reduced work force. Low socio-economic growth, low crop and livestock production	Awareness campaigns Environmentally- conscious construction technology and tree planting activities at sites.
Sector: Lands, Physical Planning and Urban Development				
Infrastructure Development	Lands, Physical Planning and Urban Development	HIV/AIDS subprogram activities Ending Drought Emergencies	Reduced work force. Low socio-economic growth, low crop and livestock production	Awareness campaigns Environmentally- conscious construction technology and tree planting activities at sites.
Waste management Disaster management Spatial plans Land adjudication		-Consultative meetings -Chiefs Barazas -International and National forums	-Conflict between the stakeholders -Increased in disease outbreak Increased incidences of pollution	-Awareness creation/sensitization campaigns -Launch county cleaning events -Enforce polluter pays principles -Environmentally- conscious waste management systems
Sector: Energy and ICT				
Health Management Information System	Energy and ICT	<ul style="list-style-type: none"> • Curative, Preventive and informative health Services • Disease Control • Public Health 	Improved health services	<ul style="list-style-type: none"> • Efficient and effective management of county health facilities • Establish linkage of programs and activities to promote

		<ul style="list-style-type: none"> • Ambulance services; Nursing; Nutrition; • Funeral/ Mortuary services • Medical store/Pharmacies 		<p>overall efficiency and effectiveness and achieve gains in population health</p> <ul style="list-style-type: none"> • Assess the capacity and skill demands and develop or recruit the workforce needed to support the integration and provision of public healthcare services • Promote the use of electronic health records to improve the quality of public healthcare and generate public health data. This can also be a source of revenue for the County • Engage with local communities to promote health Education, access to care and use of clinical preventive services • Avail adequate resources to facilitate efficient delivery of services by use of modern equipment • Provide more resources, tools and equipment to aid in supervision of health care services to the public especially at the ward level • Develop and implement a system to track usage of medicine to avoid wastage
Human Resource Management System	Energy and ICT	Staff recruitment and Management	Number of unskilled staff	Deployment of Human Resource Management System and Biometric System
Sector: Public administration, finance and Economic Planning				

County Administration	Public administration, finance and Economic Planning	Provision of seedlings from nurseries Adequate supply of water	Uprooting of trees in the construction sites Generation of dust Noise pollution	Landscaping, establishment of lawn and planting of trees
		Consultation with health sector on solid waste disposal	Conflict between the stakeholders -Increased in disease outbreak -Increased incidences of pollution	Provision of dustbins Identify dumping site Management of solid wastes

3.4 Payments of Grants, Benefits and Subsidies

This section gives information on proposed payment of Grants, Benefits and Subsidies that the county government will do in the FY 2018/19 plan period.

Table 12: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kshs)	Beneficiary	Remarks/Purpose
Fertilizer subsidy	63,000,000	Farmers	Increased use of fertilizer. Enhance production of food crops, cash crops (coffee) and Horticulture
Seed and seedlings subsidy	20,000,000	Farmers	Ease access of seed and seedlings
Subsidized Sexed Semen	3000/= per cow Served	Dairy Cattle farmer	Upgrade dairy cattle in the County
Subsidized Local semen	900/= per Cow served	Dairy Cattle farmer	Upgrade dairy cattle in the County
Subsidized Vaccines	50/= per cattle vaccinated	Cattle farmer	Increase the immunity of cattle
	30/= per goat or sheep vaccinated	Sheep and goat farmer	Increase the immunity of sheep and goats

	40/= per Dog or Cat Vaccinated	Dog, Cat and Donkey farmer	Increased the immunity of Canines and Donkeys
Provision of liners	5,400,000	Fish farmers	Increase fish production
Provision of fish feeds	3,000,000	Fish farmers	Increase fish productivity
Provision of fingerlings	3,000,000	Fish farmers	Increase fish productivity
Education Bursary	18,000,000	School students	To improve access
Mkopo biashara	10,000,000	Groups, SACCOs and licenced business individuals	Boost their enterprises

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.0 Resource allocation criteria

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

4.1 Proposed budget by Programme

It indicates the proposed budget for the programmes identified in chapter three.

Table 13: Summary of proposed budget by programme

Sector	Sub-sector /Programme Name	Amount in millions (Kshs.)
Agriculture	Livestock production	61.78
	Crop production	304.2
	Veterinary services	84
	Fisheries Development	48.5
Environment, Water and Natural Resources	Forestry Programme	59
	Solid waste and disposal	47.25
	Climate change and impact	1.25
	Natural resources exploration and exploitation	0.5
	Domestic water supply	156.668
	Irrigation and drainage system	63
Health	Preventive and Promotive health services	5.5
	General Administration, Planning and support services	29
	Curative and Rehabilitative Services	162
Education, Youth, Sports, Tourism and Culture	Basic Education and Technical Training	64.5
	Sports Development	67
	Culture, Arts and Social Services	57
	Tourism Development, diversification and Promotion	58
Trade, Industry and Cooperative development	Promotion of trade and marketing	73.68
	Growth and Development of industry	7.35
	Cooperative development	36.2
	Revenue administration	3.6
Roads, Transport and Infrastructure	Roads construction, maintenance and rehabilitation	528.75
	Improved drainage and access	151

Lands, Physical planning and Urban Development	Spatial plans	113
	Land adjudication	5.5
	Infrastructure Development	306.5
	Waste management	10
	Disaster management	19.5
Energy and ICT	Integrated ICT infrastructure and Equipment	20
	Integrated County Information Management Systems	15
	General ICT administration planning and support services	0.5
	Grid electricity	33
Public administration, Finance and Economic planning	County administration	3
County Assembly	Physical Infrastructure	100
Total		2695.728

4.2 PROPOSED BUDGET BY SECTOR/SUB-SECTOR

Table 14: Summary of Proposed Budget By Sector/Sub-Sector

Sector	Sub-sector Name	Amount in millions (Kshs.)	As a (%) of the total budget
Agriculture	Livestock production	61.78	2.29
	Crop production	304.2	11.28
	Veterinary services	84	3.12
	Fisheries Development	48.5	1.80
Health	Health	196.5	7.29
Education, Youth, Sports, Tourism and Culture	Education and Vocational Training	64.5	2.39
	Youth, Tourism, sports, culture and Social services	182	6.75
Roads, Transport and Infrastructure	Roads, Transport and Infrastructure	679.75	25.22
Lands, Physical planning and Urban Development	Lands and Physical planning	118.5	4.40
	Urban Development	336	12.46
Energy and ICT	ICT	35.5	1.32
	Energy	33	1.22
Public administration, Finance and Economic planning	County administration	3	0.11
County assembly	County assembly	100	3.71
Water , Environment and Natural resources	Water and irrigation	219.668	8.15
	Environment and Natural resources	108	4.01
Trade Industry and Cooperative development	Trade, Industry and Cooperative development	120.83	4.48
	Total	2695.728	100

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

The County Government aims to continue stimulating productivity of the County economy through implementation of pillars of the economic transformation agenda in line with the objectives indicated in the Budget Policy Statement(November 2017) with a clear focus on inclusive and equitable development. The economic pillars which are: (i) creating conducive business environment, (ii) developing infrastructure for growth of industries, (iii) transforming agriculture to sustain growth, (iv) supporting manufacturing to create employment, (v) investing in quality, accessible and relevant social services and (vi) enhancing rural economic development through consolidating gains made in devolution will ensure that Kenya makes social progress and build a competitive economy.

4.4 Risks, Assumptions and Mitigation measures

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

Table 15: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
National Government failure to disperse funds timely/ Late disbursement of project funds	National Government will disperse funds timely	<ul style="list-style-type: none"> - County to make constant follow up with National treasury - Review of projects Gantt Charts to accommodate the eventuality
Inadequate funding	The central government will release funds timely	<ul style="list-style-type: none"> - Prudent management of funds - Resource mobilization from other sources especially partners through grants - Value engineering to reduce estimated costs to get same quality projects at lower costs
Health workers strike	There will be no industrial action	<ul style="list-style-type: none"> - Grievances will be addressed timely
Drought	There will be normal distribution of rains	<ul style="list-style-type: none"> - Sustainable water harvesting techniques, irrigation and conservation agriculture
Pest and disease outbreak	There will be no emergence of new pest and diseases	<ul style="list-style-type: none"> - Surveillance and strategic reserves for pesticides
Political interference	Cordial relationship between the county and national governments	<ul style="list-style-type: none"> - Enhance participation and partnerships

Lack of adequate policy on environment	The necessary policies will be enacted	- Work closely with county assembly to enact policies at County level
Lack of construction space	Adequate public land set aside for offices	- Buy or source for land from existing nation government public offices
Expensive supplement feeds	There is market for supplement feeds	- Market for supplement feeds
Seasonality of pasture availability (open grazing areas)	There are irrigation systems for Irrigated pasture and fodder production for sale Pasture and fodder storage	- Irrigated pasture and fodder production for sale - Pasture and fodder storage
Inadequate arable land/ Fewer people going into farming	There are new farmers/ urban farming	- New farmers/ urban farming
Capital-intensive (dairy) Poor breeding programmes	There are New technologies of Livestock production	- New technologies of Livestock production
Perishability of livestock products	Value addition/ milk other produce processing	- Value addition/ milk other produce processing
Poor markets for products (surplus time)	Exploration of new markets	- Exploration of new markets
Lack of reliable and updated data	Data is available	- Build data banks
Shortage of extension staff	There are qualified personnel to hire	- Put in place staff exit and recruitment strategies
Degradation of land due to overgrazing	Cooperation from land users	- Proper land use planning
Low adoption of modern technologies	New technologies of Livestock production	- Provide incentives
Drought	Weather will be normal	- Destocking - Mass vaccinations, deworming, pest control, treatment and administering multivitamin during the drought
Floods	Rains will be normal	- Mass vaccination prior to rainy seasons

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

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

5.2 County Monitoring and Evaluation Framework.

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

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

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

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

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

5.3 Data Collection, Analysis, and Reporting

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

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

At the County level, Monitoring and Evaluation will be done by the County Monitoring and Evaluation Committee (CMEC) hosted under the office of the Governor and the Deputy

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

Table 16: Monitoring and Reporting Mechanism

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

Performance Contract Annual Evaluation Report	The annual performance contract report provides the status of achievements attained by the individuals in the Sector annually. This details actual performance against targets contained in the performance contract	Quarterly and Annually	Directors	Chief Officers & CECs
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While reporting, the following template should be used:

Table 17: Monitoring and Evaluation Performance Indicators (a)

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Crop production	Percentage increase in crop production	30%	35%
Veterinary Services	Reduction or eradication of disease incidences	July 2018	June 2019

Fish farming production and productivity	No. of fingerlings distributed	116,000	
	No. of fish pond liners provided	34	
	% Increase in production from fish farming	96.3 tonnes	
	No of Ponds stocked	1,555	
	% Increase in production from fish farming	96.3 tonnes	
	No. of Kgs of fish feeds distributed	8tonnes	
	No. of farmers benefiting	1,020	
	% Increase in production from fish farming	96.3 tonnes	
	No of Tilapia/catfish fingerlings produced	115,200	
	No of Trout fingerlings produced	21,000	
	No. of fish farmers benefiting	1,020	
	No of Tilapia/catfish fingerlings produced	21,000	
	No. of fish farmers benefiting	1,020	
	No. of Pellet Extruders provided	0	

	No of Feed Mixers provided	0	
	No. of farmers trained on household feeds formulation and production	0	
Fish quality assurance and bio-safety management	No. of outlets inspected and advised	0	
	No of fish handlers inspected and advised	0	
	% reduction in post-harvest losses	30%	
	No. of fish farmers using certified feeds and rearing certified fingerlings	1,020	
	No. of fishing gears provided	45	
	No of fish farmers adapting best fish handling practices	1,020	
	No. of compliance certificates issued	0	
Extension services	No. of Motorcycles purchased	0	
	No. of fish farmers reached and trained	1,020	
	No of fish dealers trained and reached in extension services	0	
	No of fish mongers trained and reached in extension services	0	
Development of cold water fisheries	No. of tanks stocked with trout fingerlings	6	
	No of farmers trained in cold water fisheries	200	
	No of fingerlings propagated	21,000	
	No. of fully equipped office premises	0	
Fish Value Addition and Marketing	No. of Aquakiosks established	0	
	No. of fish farmers /dealers / mongers operating Aquakiosks	0	
	% increase in sales of fish and fish products	96.3 tonnes	
	No. of Aquashops established	0	
	No. of fish farmers /dealers / mongers operating Aquashops	0	

Media, Lifeline programming and Visibility	% of fisheries baseline data updated	20%	
	No. of fish farmers receiving information and sharing feedback	1,020	
	No. of fish dealers / mongers and communities receiving information and sharing feedback	1,020	
Health			
Access	Population living within 5km radius of a standard health facility	No Available Data Estimate	Est. 75%
Child Health	Proportion of <1yr child vaccinated against Measles and Rubella	62.40%	85%
	Proportion of children under one year who are fully immunized	57%	75%
Maternal Health	Proportion of pregnant women attending 4 ANC visits	39.80%	45%
Family Planning	WRA receiving FP commodities Coverage	58.70%	75%
	Total fertility rate	3.4 per woman	
Nutritional Status	Prevalence of stunting	22.00%	18%
	Prevalence of underweight	9.10%	6%
	Vitamin A: 6-11 months Once	72.20%	75%
HIV and AIDS	HIV and AIDS Prevalence Rates	3.9%	2.8%
Nutritional Status	Prevalence of stunting	22.00%	18%
Education, Youth, Sports, Culture and Social services			
Vocational Training	Trainee enrolment in YPS	Carry out Baseline Survey	Carry out enrolment status report at the end of the year
	No. of trainees graduating from YPS	Identify the number of Trainee registered at the start of the course	Identify the number certified at end of course
General Economics and Commercial Affairs			
Trade and industry	Increase in revenue		
Cooperative	Increase in commodity prices		
Revenue	Increase in revenue		
Roads Transport and Infrastructure			

Maintenance and improvement of earth and gravel roads	Kilometres of roads maintained – grading and gravelling	118km of road requiring grading, gravelling and maintenance	118km of road graded, gravelled and maintained
Construction and upgrading of county roads to bitumen standards (Tarmac)	Kilometres of tarmac roads constructed and purchased equipment	Tunyai-Nthara road is not tarmacked No equipment has been purchased	10km road tarmacked Fully purchased grader.
Construction of bridges, footbridges, drifts and culverts	Number of bridges, footbridges, drifts and culverts constructed	0 completed bridges/footbridges/drifts and culverts	4 completed bridges/footbridges/drifts and culverts
Construction of the county headquarters	Percentage of construction completed	50 % construction completed	75% construction completed

Table 18: Monitoring and Evaluation Performance Indicators (b)

Programme Name: Crop production						
Objective: Increase productivity						
Outcome: Increased family income						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Cereals & pulses production & promotion	Farmers mobilised Trainings done Seed distributed Subsidized inputs Improved production Reduced post-harvest losses Buyers for cereals and pulses engaged Community storage facilities constructed	Yields per Ha	15bags/Ha for maize	18bags/Ha		
			15bags/Ha sorghum and pearl millet	16bags/Ha		
			5tons/Ha rice	6tons/Ha		
			10bags/Ha for pulses	11bags/Ha		
		No. of Ha under crop	25,000 Ha under crop	25,100 Ha under crop		
		% decline in post-harvest losses	30% post-harvest losses	28% post-harvest losses		
		Volumes sold	100mt volumes sold	120mt volumes sold		
		No. of community storage facilities constructed	7	8		
		Number of farmers accessing subsidized fertilizer and planting materials	10%	20%		
Cash crop production & promotion	Farmer mobilised Trainings done Seed/seedlings distributed Buyers engaged Improved production	No of Kg/ tree for coffee	2kg/tree	3kg/tree		
		Ha under cashew nuts	100Ha	110Ha		
		Yields per Ha for sunflower and soybean	0.75tons/Ha	1.5tons/Ha		
Horticulture Productivity	Farmers mobilised Trainings done Demonstrations done Buyers engaged Seedlings distributed Improved production Irrigation schemes done	No. of Ha under horticulture	7,000Ha	8,000Ha		
Technology and innovation	ATC design	Design in place	0	1 Design		
	ATC Fenced	Fence done	0	1 Fence		

Programme Name: Crop production						
Objective: Increase productivity						
Outcome: Increased family income						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	Admin hall done	No. of halls	0	1 hall		
	Mechanization centre design	Design in place	0	1 Design		
	Garage for AMS done	No. of garages	0	1 Garage		
	Soil and water conservation kits	Soil and water conservation kits	0	Conservation kits: 100		
	CA tools	No. of CA tools		No. of CA tools: 100		
General administration & sector development (under Capital)	Staff equipped with knowledge (degree courses and Professional courses supported)	No. of officers supported	Degree: 0 Professional courses: 0	2 degree courses supported 5 profession courses supported		
	Farmer organisations supported	No of apex organisations supported	Apex organisations supported: 3	Apex organisations supported: 3		
Resilience and risk management	6 Wards supported to develop Participatory Integrated Community Development (PICD) Community investments funded	No. of wards	Wards: 0	Wards: 6		
		No. of investments proposals funded	Investments proposals funded: 0	Investments proposals funded: 60		
General administration & sector development (under Non-Capital)	Offices equipped	No. of offices	24	24		
	Farmers reached with extension messages	No. of farmers reached	20,000	20,000		

Programme Name: Veterinary Services						
Objective: Increase livestock productivity and outputs; improve market access and trade; and ensure national food security						
Outcome: Reduction and eradication of livestock diseases						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

Diseases and Pest Control and Surveillance	1%	% reduction disease incidences	5%	4.5%		
	0.1%	% reduction in tick-borne disease incidences	0.4%	0.35%		
	0.01%	% reduction in vector-borne disease incidences	0.1%	0.08%		
	0.01%	% trans-boundary disease incidences	0.2%	0.15%		
Livestock upgrading/ Breeding	200%	% Increase in productivity	100 Kgs carcass	50%		
Veterinary Public Health	0.01%	% Reduction in zoonotic diseases incidences	0.5%	0.39%		
Leather Development	4%	% reduction of hides and skins rejects	15%	12%		
Veterinary Extension Services	80%	% reduction in economic production losses due to diseases	50%	56%		
Clinical Services	1%	% reduction in livestock deaths	10%	8%		
	100%	% of laboratory completion	0%	30%		
Financial services and investment	200%	% increase in annual Revenue collection	1.2M	50%		

Programme Name :Fisheries Development						
Objective: increase surface area on fish farming						
Outcome: Increased Income and wealth						
Sub Programme	Key performance indicators	Key Outcomes/ outputs	Baseline	Planned Targets	Achieved Targets	Remarks*
	No. of fingerlings distributed	300,000	116,000	300,000		
	No. of fish pond liners provided	120	34	120		

Fish farming production and productivity	% Increase in production from fish farming	50%(144tonnes)	96.3 tonnes	50%(144tonnes)		
	No of Ponds stocked	150	1,555	150		
	% Increase in production from fish farming	50%(144tonnes)	96.3 tonnes	50%(144tonnes)		
	No. of Kgs of fish feeds distributed	24,000	8tonnes	24,000		
	No. of farmers benefiting	150	1,020	150		
	% Increase in production from fish farming	50%(144tonnes)	96.3 tonnes	50%(144tonnes)		
	No of Tilapia/catfish fingerlings produced	100,000	115,200	100,000		
	No of Trout fingerlings produced	100,000	21,000	100,000		
	No. of fish farmers benefiting	1,500	1,020	1,500		
	No of Tilapia/catfish fingerlings produced	100,000	21,000	100,000		
	No. of fish farmers benefiting	1,500	1,020	1,500		
	No. of Pellet Extruders provided	7	0	7		
	No of Feed Mixers provided	7	0	7		
		No. of farmers trained on household feeds formulation and production	600	0	600	
Fish quality assurance and bio-safety management	No. of outlets inspected and advised	20	0	20		
	No of fish handlers inspected and advised	140	0	140		
	% reduction in post-harvest losses	25%	30%	25%		
	No. of fish farmers using certified feeds and rearing certified fingerlings	1,500	1,020	1,500		
	No. of fishing gears provided	160	45	160		
	No of fish farmers adapting best fish handling practices	1,500	1,020	1,500		

	No. of compliance certificates issued	300	0	300		
Extension services	No. of Motorcycles purchased	6	0	6		
	No. of fish farmers reached and trained	1,500	1,020	1,500		
	No of fish dealers trained and reached in extension services	300	0	300		
	No of fish mongers trained and reached in extension services	600	0	600		
Development of cold water fisheries	No. of tanks stocked with trout fingerlings	12,	6	12,		
	No of farmers trained in cold water fisheries	500	200	500		
	No of fingerlings propagated	50,000	21,000	50,000		
	No. of fully equipped office premises	5	0	5		
Fish Value Addition and Marketing	No. of Aquakiosks established	8	0	8		
	No. of fish farmers /dealers / mongers operating Aquakiosks	8	0	8		
	% increase in sales of fish and fish products	50%(144tonnes)	96.3 tonnes	50%(144tonnes)		
	No. of Aquashops established	12	0	12		
	No. of fish farmers /dealers / mongers operating Aquashops	12	0	12		
Media, Lifeline programming and Visibility	% of fisheries baseline data updated	100%	20%	100%		
	No. of fish farmers receiving information and sharing feedback	3,000	1,020	3,000		
	No. of fish dealers / mongers and communities receiving information and sharing feedback	1,500	1,020	1,500		

Programme 2: Livestock Development						
Objective (s): Increase productivity						
Outcome (s) Increased family income						
Sub-programme	Key Performance Indicators	Key Outcome	Baseline			
				Planned targets	Achieved targets	Remarks
2.1 Livestock output and productivity	No of litres/ doe/day in milk production	4	1.5	1.8		
	Meat goat carcass weight (kg)	14	9	10.2		
	No of eggs/ bird/ year	220	60	90		
	Carcass weight kg/ bird	3	1	1.5		
	Kgs of honey/ hive/ quarterly	14	7	8.4		
	Kgs of goat milk/ year	300,000	156,000	172,000		
	% increase in rabbits produced	92562 Rabbits	30854 Rabbits	50		
2.2 Animal feed and nutrition	% increase of area under fodder	1800 acres	1200acres	10		
	% increase in quantity of fodder conserved	55 tons	50 tons	2		
	% increase in farm incomes	35%	10%	5		
	% increase in employment in livestock development	10%	5%	6		
2.3 Market development	% increase in volume of marketed milk	160,000 litres daily	80,000 litres daily	190,000		

	% increase in milk sales due to product diversification	Revenue from milk sales due to product diversification in 5 yrs 210M	160M	170M		
	Kg of honey processed/year	260,000kg/ yr	200,000kg / yr	12,000		
	% increase in livestock sold and livestock sale income	562,500	450,000	472,500		
2.4 Extension services	% change in number of livestock farmers	61,250	57,600	58,300		
	No of staff housed in the office	80	35	45		
	Time taken to respond to farmers' requests	1day	1-5days	5		
2.5 Financial services and investments	-% increase in number of insured enterprises	-1%	0.1%	0.2%		
	-% Increase in compensation of in farming-related loss					
	% increase in enterprise financing capacity/ yr	10%=)	1%)	2		

Programme Name : Curative and Rehabilitative Services						
Objective: To improve access to quality and affordable Health care						
Outcome: Reduced morbidity and mortality from curable and manageable diseases						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Eliminate Communicable Conditions	Increased No of HIV Positive pregnant mothers receiving preventive ARV's	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	6023	9324		

	Coverage of Children under FY 2018/19 of age fully immunized	Children under FY 2018/19 of age fully immunized	6583	10724		
Health, and reverse increase in Non-Communicable Conditions	No of women screened for cervical cancer	Women of Reproductive Age screened for cervical cancer	124	49907		
	No of patients with mental health conditions	Outpatients with mental health conditions	2562	2562		
	No of patients with high blood pressure	Outpatients found with high blood pressure	24677	24677		
Reduce the burden of violence and injuries	No of New patients with violence / injury related illnesses	New patients with violence / injury related illnesses	410	410		
Provide essential medical services	No of Pregnant women attending at least 4 ANC visits	Pregnant women attending at least 4 ANC visits	6023	9324		
	No of Deliveries conducted by skilled attendants in health facilities	Deliveries conducted by skilled attendants in health facilities	6744	9324		
Access Quality and safety of care	No of new Outpatients (male)	Number of new Outpatients (male)	320904	196077		
	No of new Outpatients (female)	Number of new Outpatients (female)	510347	205338		
	No of Admissions	Number of inpatients (admissions)	18364	16528		
	No Counselling and tested	Population counselled, and tested for HIV	22940	234510		
	Reduced waiting time	Facility outpatient waiting time	No data	30Min		

Programme Name : Promotion of Trade and Marketing

Objective: Prosperous trade

Outcome: Improve trade profits and increase revenue

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of Trade	54.8%	%Increase in revenue	54%	55.8%		
Marketing of trade	9	% increase in revenue	5	9		
Cooperative development	56%	Percentage increase in commodity prices	54%	56%		
Cooperative marketing	56%	Percentage increase in commodity prices	54%	56%		
Industrial parks	3	% increase in revenue	2	3		
Development of industries	1	% increase in revenue	0	1		
Revenue mobilization	150M	% increase in revenue	96.2M	150M		

Programme 3: Integrated Revenue Management & Surveillance						
Objective (s): To enhance and streamline revenue collection						
Outcome (s): Increase in revenue collected						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Revenue automation and Provision of CCTV surveillance services	300% increase in revenue collected	% increase in Amount of revenue collected	0.98M	150%		
Programme: Integrated ICT infrastructure and Equipment						

Objective (s): To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery						
Outcome (s):Modern and reliable Network Infrastructure and equipment						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Data centre and Data recovery planning	-Replacement of County offices and sub-counties ageing and limited ICT infrastructure infrastructure and establishment of modern data center - system downtimes reports	-% of County offices and sub-counties provided with modern ICT Infrastructure - Time taken to recover from a system downtime	-	Data Center & Data recovery Planning 50%		
Modern ICT Equipment	Modern ICT equipment;Power backup system(Inverters to connect ICT equipment), servers,firewalls,router s,switches etc.	Number of modern ICT equipments in place	-	50%		
ICT Network and Internet Infrastructure	ICT modern network infrastructure ;LAN setup,Network cabling,internet,WAN etc.	-% of County offices and sub-counties provided with ICT modern network infrastructure	-	50%		
ICT Hub	Increase ICT Literacy to 50%	ICT literacy level (%) and number of people using the hub	3.3%	10%		
Security solutions, cloud computing and security	Secure County ICT Applications and Infrastructure	No. of County ICT Applications /Data and Infrastructure Secured	-	30%		

Unified Communication	Internet connection and Reliable solution for collaboration covering telephone PABX, email, fax and video/audio conferencing ,county communication stations, Bulk SMS&USSD ,digital library, domain registration/hosting, website design and maintenance	No. of county offices connected with internet and collaboration covering telephone PABX, email, fax and video/audio conferencing, county communication station, intranet, Bulk SMS&USSD level domain registration/hosting , website design and maintenance and % people served by the digital library	0 (Only email services and needs frequent maintenance and upgrade)	Connectivity ,Communication and set up 30%		
Enterprise Resource Planning System (ERP)	100%	% county operation systems integrated (HRMS, Document Management, MIS in SCM)	0	30%		
Geographical Information System(GIS)	100%	Number(proportion) of customers served by the system	0	50%		
Integrated Health Management System(IHMS)	100%	% of health facilities using IHMS	Chuka hospital using the system(upgrade needed)	30%		
Integrated farmers service	Farmers services 100 % integrated	Number of customers served and number of services provided	0	30%		
Fuel and Fleet management system	Reduced vehicle maintenance cost	% of county vehicles served by the system	0	100%		

Integrated Trade Systems(ITS)	Integrating trade services	% of trade services integrated	0	70%		
County ICT Policy Regulation	County ICT Standards and Policies developed and implemented	No. of County Energy & ICT Standards and Policies developed and Implemented	0	2 ICT Standards		
Grid electricity	80%	Number of to the households and Public facilities such as schools, health facilities and industries connected to grid				