

COUNTY GOVERNMENT OF TANA RIVER



ANNUAL DEVELOPMENT PLAN

FY 2019/2020

AUGUST 2018

STRATEGIC STATEMENTS

VISION

A peaceful, cohesive and prosperous county offering high quality of life to its citizens.

MISSION

To ensure effective and accountable leadership, promote a just, democratic and secure environment and establish strong governance institutions to empower citizens, for the achievement of socio-economic and political development.

FOREWARD

This Annual Development Plan (ADP) has been prepared in accordance with Section 126 sub-section I of the Public Finance Management (PFM) Act, 2012. The Act stipulates that County Governments shall prepare Annual Development Plans (ADP) in accordance with Article 220 (2) of the constitution.

This Annual Development Plan (ADP) 2019/2020 describes the County in terms of the geographical location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. This ADP outlines the broad strategic priorities, policy thrusts and objectives of the County Government of Tana River. The strategic priorities and government policy objectives inform the identification of priority projects and Programmes to be implemented during the financial year. This is aimed at addressing the development challenges faced by the county after making a review of the status of the previous year's projects.

The County Government of Tana River functions to deliver key and essential services such as health care, water supply, agriculture development, road infrastructure, urban planning and development among others enshrined in the County Governments Act, 2012 Section 5 and the functions are detailed in Part II of the fourth schedule in the Constitution of Kenya, 2010.

The Annual Development Plan (ADP) is an annual document that guides in the implementation of projects and Programmes from each county department for the FY 2019/2020 as enshrined in the County Integrated Development Plan (CIDP). This document is largely aligned to the County Integrated Development Plan and the National Development Framework as envisioned in Vision 2030 and the post 2015 development agenda (Sustainable Development Goals).

The development of this ADP employed a comprehensive consultative process involving all the County Government Departments; members of the public, stakeholders and development partners, where their inputs were gathered and consolidated in this document



MATHEW BABWOYA
County Executive Committee Member, Finance and Economic Planning

ACKNOWLEDGEMENT

This County Annual Development Plan was prepared with the support and generous contribution of many individuals and organizations. I would like to appreciate the efforts made by H.E Major (Rtd) Dhadho Gadae Godhana, the Deputy Governor Mr. Salim Kea Batuyu, members of the County Assembly, members of the county executive, heads of county government departments, representatives of Public Benefit Organization (PBOs), the County Budget and Economic Forum (CBEF), private sector players and members of the public for their selfless contribution towards the preparation of this 2019/2020 CADP.

Special appreciation goes to the CECM for Finance and Economic Planning Mr. Mathew Buya Babwoya for setting off the pace by providing leadership to this entire process. His guidance enabled the process to be completed within strict timelines.

I would like to appreciate the role played by the entire county government staff for their respective roles in this process. More gratitude goes to the CADP Technical Team (secretariat) for their brains behind this whole process led by the County Director for Economic Planning and Budgeting; Mr. Lennox Chilumo Mbwana. Special mention is made to the CADP technical team members; Mr. Francis Ngigi, Mr. Arnold Odipo, Mr. Patrick Kiongo, Mr. Harrisson Mabonye, Mr. Galgalo Jarso Jilo, Ms. Amanda Korasu and Ms Fauzia N. Hiribae.

Last but not least, I would like to appreciate the contributions made by the various stakeholders, members of the public, professional groups, development partners, the business community and other interest groups.

Mr. Ahmed Maalim Barako

Ag. County Chief Officer, Finance & Economic Planning.

LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

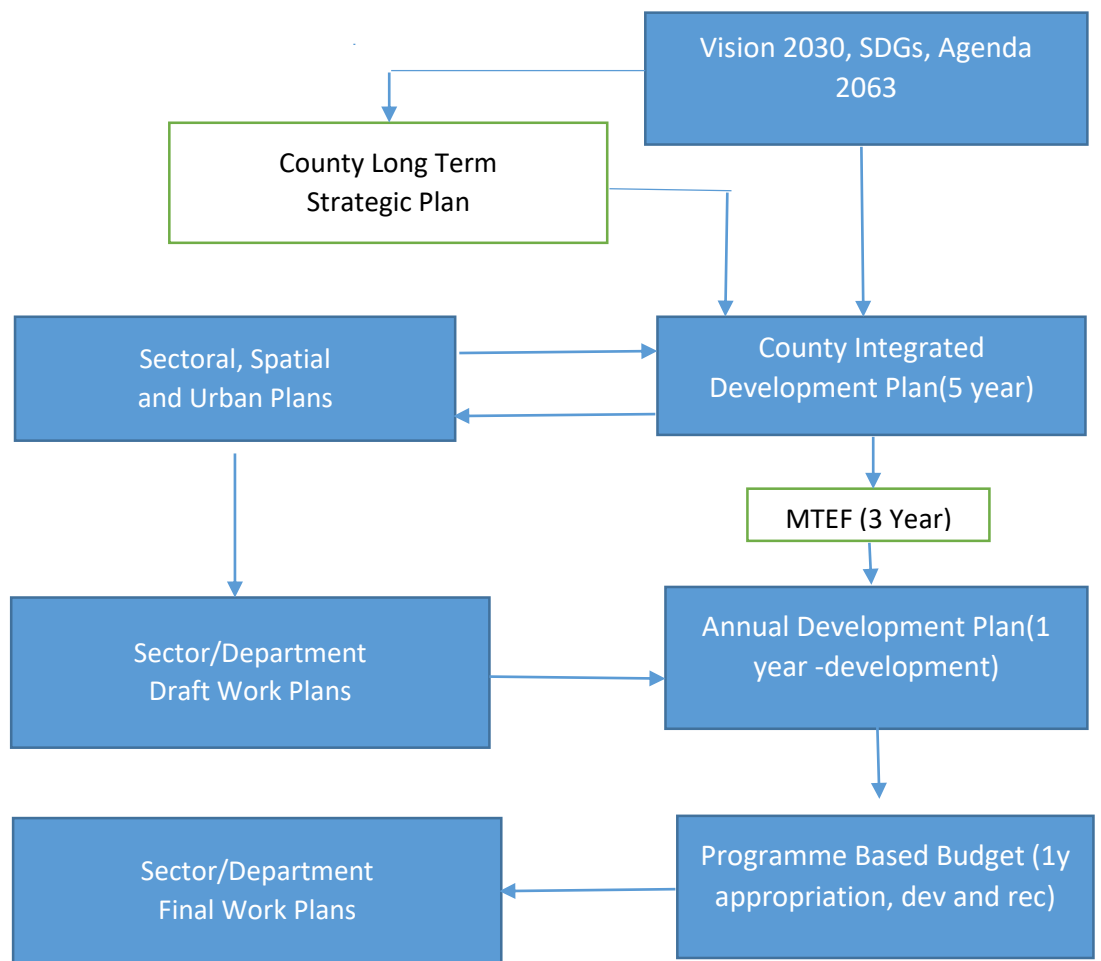
This annual development plan is prepared in accordance with section 126 of the Public Finance Management Act, 2012. The law states that:

- 1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes-
 - a. Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b. A description of how the county government is responding to changes in the financial and economic environment;
 - c. Programmes to be delivered with details for each programme of-
 - i) The strategic priorities to which the programme will contribute;
 - ii) The services or goods to be provided;
 - iii) Measurable indicators of performance where feasible; and
 - iv) The budget allocated to the programme;
 - d. Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e. A description of significant capital developments;
 - f. A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - g. A summary budget in the format required by regulations; and
 - h. Such other matters as may be required by the Constitution or this Act.
- 2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- 3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the County

Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

- 4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

Figure 1: ADP Linkage with other Development Plans



LIST OF ABBREVIATIONS AND ACRONYMS

ATC	Agricultural Training Centre
CADP	County Annual Development Plan
CIDP	County Integrated Development Plan
EYE	Early Years Education
GOK	Government of Kenya
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management System
KNBS	Kenya National Bureau of Statistics
M & E	Monitoring & Evaluation
MDG	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
SME	Small and Micro Enterprises
SYPT	Subsidiary Youth Polytechnic Tuition Scheme
VTC	Vocational Training Centers
BEST	Best Employable Skills Training

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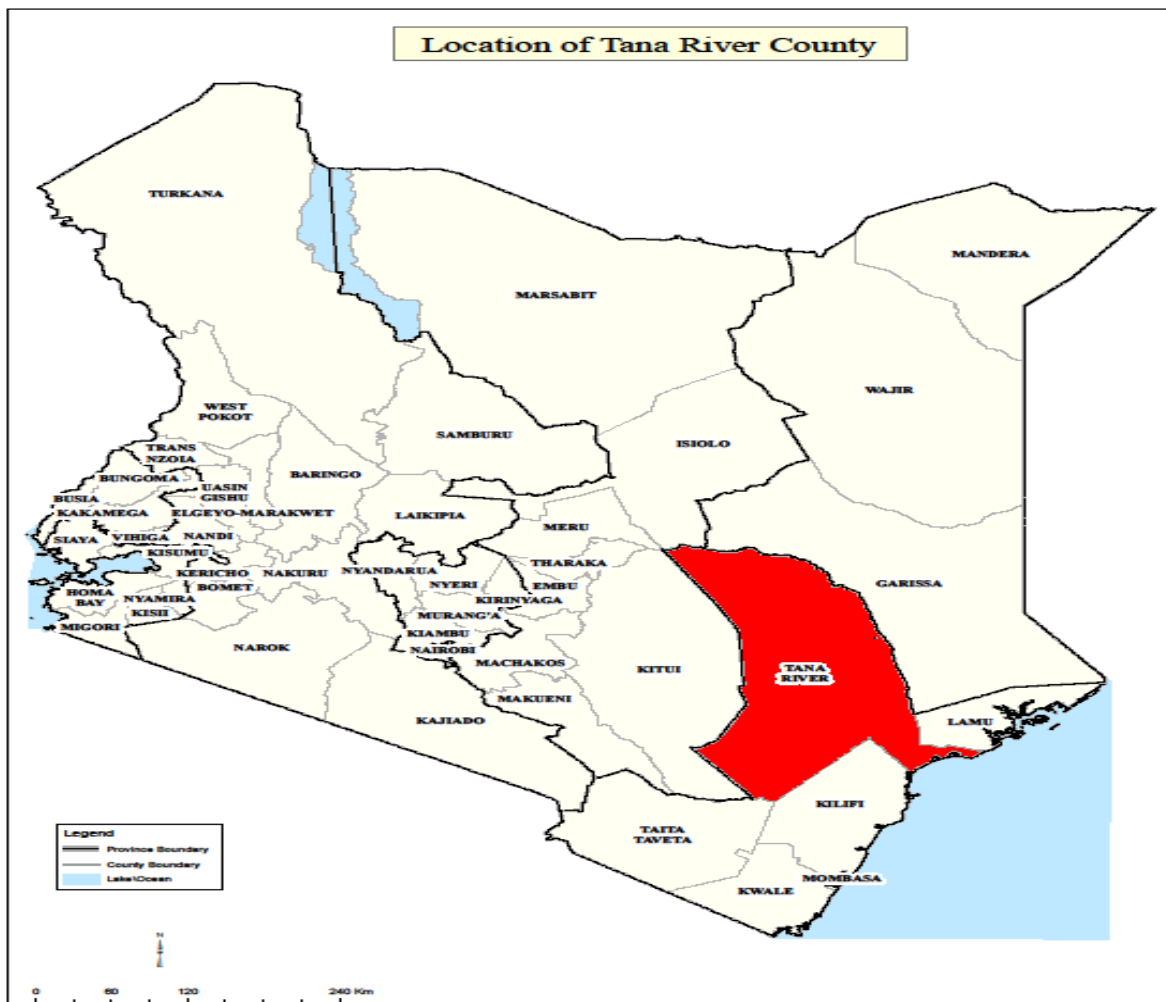
CHAPTER ONE: INTRODUCTION

COUNTY GENERAL INFORMATION

1.0 Introduction

This chapter gives the background information on the socio-economic and infrastructural information that has a bearing on the development of the county. It provides description of county overview, position and size, physiographic and natural conditions, administrative and political units, political units (constituencies and wards), demographic features, human development approach, infrastructure development, land and land use, employment, irrigation infrastructure and schemes, crop, livestock, fish production and value addition, tourism and wildlife, industry and trade, the blue economy (including fisheries), forestry, agro forestry and value addition, financial services, environment and climate change, water and sanitation, health access and nutrition, education, skills, literacy and infrastructure, sports, culture and creative arts, community organizations/non-state actors, security, law and order, and social protection.

1.1 Position and Size



Source: Tana River County Development Planning Office, 2018

Figure 1-1: Map of Kenya Showing the Location of the County (Marked in Red)

Tana River County is located in the coastal region of Kenya. The county borders Kitui County to the West, Garissa County to the North East, Isiolo County to the North, Lamu County to the South East and Kilifi County and Indian Ocean to the South. The county straddles between latitudes 0°0'53" and 2°0'41" South and longitudes 38° 30' and 40°15' East and has a total area of 38,862.20 Km². The county has a coastal strip of only 76 Km.

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

The major physical features in Tana River County is an undulating plain that is interrupted in a few places by low hills at Bilibil (around Madogo) and Bura administrative sub-units which are also the highest points in the county. The land in Tana River generally slopes south eastwards with an altitude that ranges between 0m and 200m above sea level.

The most striking topographical feature is the river Tana that traverses the county from the Aberdares in the North to the Indian Ocean in the South covering a stretch of approximately 500km. Besides the river Tana, there are several seasonal rivers in the county popularly known as *lagas*, which flow in a west-east direction from Kitui and Makueni Counties draining into river Tana and eventually into the Indian Ocean. The river beds support livestock as well as wildlife during the dry season since they have high ability to retain water. River beds are most appropriate sites for shallow wells, sub-surface dams as well as earth pans.

1.2.2 Ecological Conditions

The county is divided into four agro- ecological zones namely: CL 3 Coconut – Cassava zone (non ASAL), CL4 Cashew nuts- Cassava zones where the main economic activity is peasantry mixed farming; CL5 Lowland Livestock zone and CL6 Lowland Ranching zones where the locals are involved in pastoral activities. The soils range from sandy, dark clay and sandy loam to alluvial deposits. The soils are deep around the riverine environments but highly susceptible to erosion by water and wind. Soils in the hinterlands are shallow and have undergone seasons of trampling by livestock, thus are easily eroded during rainy seasons.

The vegetation ranges from scrubland to thorny thickets within the riverine area. Shrubs and annual grasses dominate most parts of the region. However, there are enclaves of trees and perennial grasses dominating wetter parts. An invasive tree species called *Prosopis Juliflora*, commonly known in the area as '*Mathenge*' (named after the person who introduced it) has spread rapidly in the area and is threatening to replace most of the indigenous vegetation. It was introduced for fuel-wood production in the Bura Pilot Irrigation Scheme. It grows fast and chokes other vegetation, watering points and the canals, and is colonizing most of the areas that are not cropped, including the riparian environments.

1.2.3 Climatic Conditions

The region has a hot and dry climate within ecological zones ranging from III (in the very high grounds) to VII (in the plains or lowlands). Average annual temperatures are about 30°C with the highest being 41°C around January-March and the lowest being 20.6°C around June-July. Rainfall is low, bimodal, erratic and conventional in nature. The total annual rainfall ranges between 280 mm and 900 mm with long rains occurring in April and May, short rains in October and November with November being the wettest month. The Inter Tropical Conventional Zone (ITCZ), which influences the wind and non-seasonal air pattern for the

river Tana, determines the amount of rainfall along the river line. The dry climate in the hinterland can only support nomadic pastoralism.

1.3 Administrative Units

1.3.1 Administrative Subdivision

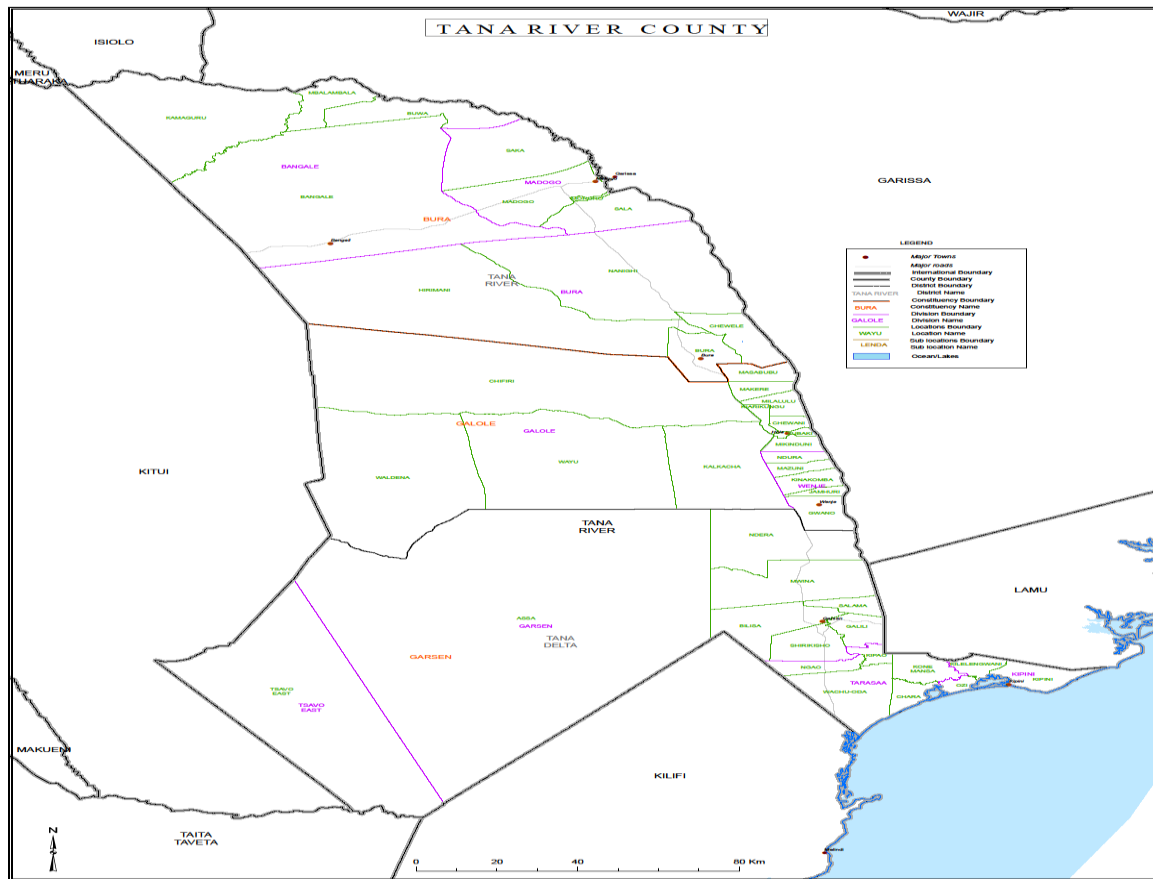
The county is divided into three (3) administrative units namely; Bura, Galole and Tana Delta, 15 wards; 54 locations; and one hundred nine (109) sub-Locations. Table 1-1 shows the area of the county by administrative units.

Table 1-1: Area of the County by Administrative Units

Constituency	Area(km ²)	No. of wards	No. of Locations	No. of Sub-Locations
Bura	13,191.5	5	16	25
Galole	9,657.3	4	21	45
Tana Delta	16,013.4	6	17	41
Total	38,862.2	15	54	109

Source: Tana River County Development Planning Office, 2018

Tana Delta is the largest with 16,013.4 Km² followed by Bura and Galole with 13,191.5Km² and 9,657.3Km² respectively. Figure 1-2 below is a map showing the administrative/political boundaries of Tana River County.



Source: Tana River County Development Planning Office, 2018

Figure 1-2: Map of the Country's Administrative/Political Units

1.4 Political Units (Constituencies, Electoral Wards)

Tana River County has three constituencies namely; Galole, Bura and Garsen with 15 county electoral wards. Table 1-2 and 1-3 shows the county political units by constituency and electoral wards.

Table 1-2: County's Electoral Wards by Constituencies

Constituency	Number of Electoral Wards
Bura	5
Galole	4
Garsen	6
Total	15

Source: IEBC Office, 2018

Table 1-3: County's Electoral Wards by Constituencies

Constituency	Wards
Bura	Hirimani
	Chewele
	Sala
	Madogo
	Babgale
Galole	Wayu
	Chewani
	Mikindunu
	Kinakomba
Garsen	Kipini East
	Kipini West
	Garsen Central
	Garsen West
	Garsen South
	Garsen North

Source: IEBC Office, 2018

1.4.1 Eligible and Registered Voters by Constituency

In 2017, there were 73,037 registered voters representing about 65.3 per cent of the eligible voters in the county as shown in Table 1-4. The table also indicates the proportion of registered voters to eligible voters.

Table 1-4: Registered Voters by Constituency

Constituency	Registered Voters (2012)
Bura	38,152
Galole	33,356
Garsen	46,819
Total	118,327

Source: IEBC Office, 2018

Garsen constituency with 46,819 registered voters had the highest number of voters followed by Bura and Galole with 38,152 and 33,356 respectively.

1.5 Demographic Features

1.5.1 Population Size and Composition

The projected population of Tana River County in 2018 is estimated at 313,374 with 157,282 being female and 156,092 males. This is expected to increase to 344,595 in 2020 and to 366,661 by 2022, reflecting about 17.7 per cent increase. The county has an inter census population growth rate of 2.83 per cent slightly lower than the national average of 2.9 per cent. The ratio of male to female is 99:100 and the pattern is projected to remain the same over the plan period. Table 1-5 shows population projections by age cohorts.

Table 1-5: Population Projection by Age Cohorts

Age Group	2017			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	30,594	29,595	60,191	31,157	30,129	61,294	32,397	31,353	63,750	33,294	32,223	65,516
5-9	27,054	26,049	53,105	27,944	26,865	54,815	29,688	28,515	58,203	30,923	29,693	60,615
10-14	21,454	20,062	41,517	22,174	20,783	42,961	23,579	22,198	45,777	25,233	23,704	48,937
15-19	15,728	16,193	31,923	16,329	16,805	33,138	17,470	17,991	35,461	18,709	19,363	38,071
20-24	11,852	11,824	23,677	12,212	12,083	24,297	12,929	12,650	25,579	13,937	13,627	27,565
25-29	9,597	11,600	21,195	9,904	11,680	21,578	10,508	11,926	22,434	11,167	12,486	23,653
30-34	7,746	9,968	17,715	8,042	10,405	18,449	8,604	11,224	19,828	9,185	11,437	20,619
35-39	6,985	8,583	15,562	7,213	9,267	16,458	7,660	10,354	18,014	8,281	11,332	19,613
40-44	5,894	6,470	12,364	6,156	6,863	13,019	6,638	7,542	14,180	7,107	8,829	15,928

45-49	5,309	4,788	10,098	5,703	5,170	10,873	6,336	5,776	12,112	6,941	6,528	13,468
50-54	4,038	3,167	7,205	4,245	3,335	7,580	4,614	3,635	8,249	5,344	4,251	9,594
55-59	3,044	2,723	5,767	3,182	2,812	5,993	3,434	2,989	6,423	3,811	3,327	7,138
60-64	2,314	2,188	4,502	2,426	2,284	4,711	2,628	2,464	5,092	2,884	2,639	5,522
65-69	1,701	1,321	3,022	1,804	1,397	3,201	1,981	1,529	3,510	2,189	1,675	3,864
70-74	1,171	989	2,160	1,221	1,034	2,255	1,312	1,118	2,430	1,486	1,257	2,743
75-79	695	722	1,417	719	752	1,471	765	809	1,574	837	892	1,729
80+	917	1,039	1,956	916	1,043	1,959	919	1,060	1,979	962	1,123	2,085
Total	156,092	157,282	313,374	161,347	162,707	324,054	171,462	173,133	344,595	182,289	184,385	366,661

Source: KNBS, Tana River 2018

Tana River County with 62.2 per cent of the population living in absolute poverty, and with the population growth rate of 2.8 per cent, the projected increase in population has a major and direct impact on the basic needs such as food, water, health and education for all ages. The first priority being food security, it implies that efforts should be made to increase food production to cater for the increased population. In the water sector, the expectation is that the available water sources of River Tana will have to be tapped to increase the volume of clean water for consumption. The health sector is expected to enhance its effort to increase the available facilities, personnel and supply of medicine accordingly.

Additionally, there are special age groups that need targeted interventions because of their special characteristics. These include the under one year, the under five years, 3-5 years, primary school going age, secondary school going age, youth population, female reproductive age, labour force and aged population as shown in Table 1-6 below shows the Tana River County population projection for selected age groups.

Table 1-6: Population Projections for Selected Age Groups

Age Group	2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	6,618	6,235	12,854	6,881	6,488	13,369	7,072	6,668	13,740
Under 5	31,157	30,129	61,294	32,397	31,353	63,750	33,294	32,223	65,516
6-9	21,578	20,723	42,306	22,924	21,996	44,921	23,878	22,905	46,782
10-13	18,160	17,061	35,225	19,310	18,223	37,533	20,665	19,460	40,124
6-13	39,738	37,784	77,530	42,235	40,219	82,454	44,542	42,364	86,907
14	4,014	3,722	7,737	4,269	3,975	8,244	4,568	4,245	8,813
15-17	10,220	9,424	19,631	10,934	10,089	21,007	11,710	10,859	22,554
14-17	14,235	13,146	27,368	15,203	14,064	29,251	16,278	15,103	31,367
Under 15	81,276	77,777	159,070	85,664	82,066	167,730	89,450	85,619	175,069
15-30	38,445	40,568	79,013	40,907	42,567	83,474	43,813	45,476	89,289
15-64	75,411	80,704	156,097	80,821	86,551	167,372	87,365	93,818	181,172
65 +	4,660	4,226	8,887	4,977	4,516	9,493	5,474	4,947	10,421
Women 15-49		72,274			77,463			83,602	

Source: KNBS, Tana River, 2018

Under One Year: The county has an estimated population of 12,854 infants in 2018 and is projected to increase to 13,369 by 2020 and 13,740 by 2022. This calls for special interventions in order to significantly reduce the high Infant Mortality Rate (IMR) which stands at 91/1000 (2018), higher than the national figure of 39/1000 in 2016.

Under Five Years: This population comprises of 20 per cent of the total. The population is estimated at 61,294 in 2018 and is projected to increase to 63,750 in 2020 and 65,516 in 2022. The county will implement projects and programmes which are aimed at enhancing immunization coverage and health care. The county will also work towards expanding, equipping and staffing Early Childhood Development Centres (ECDs) to cater for this group.

Pre-School Education: The County has 322 public ECD centres. Among these, 167 are stand-alone ECDs while 155 are integrated with primary schools. There are 52 private ECDs. The total number of EDC teachers is 298. The teacher - pupil ratio in pre-primary school is 1:82. The total enrolment in public ECDs is 24,666 and 446 in private ECDs. The pre-primary retention rate is 87 per cent with a drop-out rate of 13 per cent while transition rate is 87 per cent. However, this indicates that about 60 per cent of the pre-primary school aged children are at home. There is need for the government to up-scale efforts to ensure all these children access school.

Primary School Age-group (Age Group 6-13): The primary school going age population (6-13 years) in 2018 was estimated at 77,530 and projected to increase to 82,454 and 86,907 in 2020 and 2022, respectively. The increase is expected to put pressure on the existing 165 primary schools in the county. Given this is a national government function, it calls for the construction of more primary schools, improve the facilities in the existing schools and employ more teachers to maintain a reasonable teacher-pupil ratio. The current enrolment stands at 50,348 for public schools and 1,450 for private primary schools, with a total enrolment of 51,798. The teacher-pupil ratio in primary level is 1:55 while dropout rate stands at 40 per cent. The average years of attendance for primary school is 8, retention rate is 60 per cent while transition rate to secondary level is 48 per cent. Efforts need to be put in place to ensure improved retention and transition.

Secondary School Age-group (Age Group 14-17): The population in the age group of 14-17 years (secondary school age) was estimated at 27,368 in 2018 and projected to increase to 29,251 and 31,367, in 2020 and 2022 respectively. This poses a major challenge as the county currently has 32 public and 3 private secondary schools. The number of teacher stands at 224, making teacher - student ratio 1:32 with a total enrolment of 7,215. The dropout rate is 15 per cent; while the retention rate is 85 per cent.

With the introduction of free day secondary education and increase in bursaries from various devolved funds, the existing schools will not be able to cope with the high demand. There is a need for education stakeholders to invest in constructing more secondary schools, improving the existing

facilities and employment of teachers. Further, investments are required in Youth Polytechnics to absorb those who will not be able to join secondary schools. Secondary school students are vulnerable to HIV infection and drug abuse. The education department, religious leaders and development partners will strengthen in-school counselling and Behavioural Change Campaigns (BCC).

There are six vocational centres in the county with total enrolment of 375 students with 35 vocational training instructors. The teacher student ratio is 1:11; transition rate is 42 per cent while retention rate is 50 percent.

The county has one medical training college in operation and three technical training colleges currently under construction in the three sub-counties.

Special Needs Education: Enrolment of children with special needs remains low. Currently, there are 2 Special units with an enrolment of 152.

Youth (Age Group 15-30): This age group (15-30 years - youth) represents 25 per cent of the whole county population. The population is estimated to be 79,013 in 2018 and will continue increasing to 83,474 and 89,289 in 2020 and 2022 respectively. This population constitutes 58 per cent of the potential labour force thus effective strategies for creating job opportunities should be developed. This is a very active group that needs to be occupied through income generating and sporting activities; investment in skills development so that they can exploit their potential; and information on career opportunities and business development service. The county is challenged in the construction and equipping tertiary institutions and providing bursaries for needy students entering post-secondary school education institutions.

The county will provide this group with behavioural change information and facilities such as youth friendly VCT centres. The county will also invest in expanding sports infrastructure and recreational facilities to make them fully occupied.

Reproductive Age for Women (Age Group 15-49): Women in Age Group 15-49 (Reproductive Age) constitute about 23 per cent (72,274) of the total projected population in 2018. This population is projected to increase to 77,463 and 83,602 in 2020 and 2022 respectively. With total fertility rate of 6.5 births per woman and low levels of contraceptive adoption rates, currently at 21 per cent, the rapid population growth rate of 2.8 per cent is expected to continue. To cater for the increase in females in the reproductive age, investment in health services and facilities is required in the county. Important programmes on family planning, maternal health care and girl child education will be scaled-up.

Labour Force (Age group 15-64 years): This is the economically active age group whose increase will require a commensurate increase in creation of job opportunities. This population stands at 156,097 in 2018, representing about 49.8 per cent of the county total population. This age group is projected to grow to 167,372 and 181,172 in 2020 and 2022 respectively. Of the total labour force, 51 per cent are female and are projected to dominate the age group. Due to the expected increase in the labour force, the county will need to spur growth of many other sectors including manufacturing, processing and trade so that they become more productive.

Currently, 83 per cent of the labour force is engaged in subsistence agricultural and livestock activities. There is therefore a need to ensure that these economic activities are profitable through the support of modern methods and value addition ventures.

The Dependent Population: The dependent population (under 15 years and above 64 years) stands at 164,984 in 2018 and is projected to increase to 177,223 and 185,490 in 2020 and 2022 respectively. The challenge facing the county is to ensure that this dependent population has

adequate food, water and social amenities such as schools and hospitals. The older persons cash transfer and OVC cash transfer programs will be scaled up to take care of the growing needs of the county's old people and vulnerable children respectively.

1.5.2 Urban Population

The county has two urban areas namely Hola and Madogo having a total projected population of 41,586 in 2018 as indicated in Table 1-7. This population represents 13.8 per cent of the total population and is expected to increase at the same rate by the year 2022. This therefore calls for proper town planning.

Table 1-7: Population Projections by Urban Centres

Urban Centres	2009			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Hola	8,470	8,867	17,337	11,095	11,615	22,711	11,782	12,334	24,115	12,510	13,096	25,606
Madogo	8,152	7,672	15,824	10,679	10,050	20,729	11,339	10,672	22,011	12,040	11,331	23,372
Garsen	1,484	1,420	2,904	1,944	1,860	3,804	2,064	1,975	4,039	2,192	2,097	4,289
Total	18,106	17,959	36,065	23,718	23,526	47,244	25,185	24,980	50,165	26,742	26,525	53,267

Source: KNBS, County Development Planning Office Tana River, 2013

1.5.3 Rural Population

The total rural population is estimated at 47,244 in 2018 representing about 15 per cent of the total population of the county. This population is projected to increase to 50,165 in 2020 and to 53,267 by 2022. Relevant programmes need to be initiated to improve the livelihoods of rural communities and discourage the rural-urban migration.

1.5.4 Population Distribution and Density by Constituency/Sub-county

In 2018, the estimated population density of Tana River County is eight (8) persons per square kilometre. This is however expected to increase to nine (9) persons per square kilometre by 2022.

Table 1-8: Population Distribution and Density by Constituency

Constituency	Area Sqkm	2009	Density	2018	Density	2020	Density	2022	Density
Galole	9657.3	60,866	6	79,732	8	84,663	8	89,898	9
Bura	13191.5	82,545	6	108,131	8	114,817	8	121,917	9
Garsen	16013.4	96,664	6	126,626	8	134,457	8	142,771	9
Total	38862.2	240,075	6	314,490	8	333,937	8	366,661	9

Source: KNBS, County Development Planning Office - Tana River, 2013

Table 1-9 indicates the population projections of the county by constituency. In 2018, the estimated populations for Bura, Galole and Garsen are 108,131, 79,732 and 126,626 respectively. The population for Garsen Constituency is highest, representing 40.2 per cent, followed by Bura (34.4%) and Galole (25.4%). This trend is expected to remain the same in 2020 and by 2022.

Table 1-9: Population Projections by Constituency

Constituency	2009			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Bura	41,686	40,859	82,545	54,607	53,524	108,131	57,984	56,834	114,817	61,569	60,348	121,917
Galole	29,467	31,399	60,866	38,601	41,132	79,732	40,988	43,675	84,663	43,522	46,376	89,898
Garsen	48,700	47,964	96,664	63,795	62,831	126,626	67,740	66,716	134,457	71,929	70,842	142,771
Total	119,853	120,222	240,075	157,003	157,487	314,490	166,712	167,225	333,937	177,021	177,566	366,661

Source: KNBS, County Development Planning Office Tana River, 2013

1.5.5 Demographic Dividend (DD)

The Demographic Dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

It is evident that demographic transition is taking place at the county, creating a demographic window of opportunity to harness the Demographic Dividend.

Table 1-10: Demographic Dividend Potential

Indicators	2009	2014	2017	2020	2022	2030	2064
Population Size	240,008	277,734	303,590	332,156	352,822	446,326	898,177
% Population below 15	50.87	48.34	46.36	43.96	42.62	41.77	29.96
% Population 15-64	46.22	49.19	51.32	53.78	55.22	55.77	64.88
% Population above 64	2.90	2.46	2.31	2.26	2.16	2.46	5.16
Dependency ratio	116.34	103.28	94.84	85.96	81.09	79.32	54.13
Total Fertility Rate	6.20	5.8	5.6	5.40	5.3	4.8	2.7

Source: NCPD, 2018

This demographic window will be achieved when those aged below 15 years in the county are less than 30% of the total population and those aged 65 years and above in the county are less than 15% of the population. The county is expected to achieve this by 2064 as shown in Table 1-10. By then, the population below 15 years will be approximately 29.96 per cent while total fertility will have, on average, dropped to 2.7 per woman of reproductive age. While working age population will have hit 64.88 per cent, only 5.16 per cent of the population will be above 64 years. With this scenario, dependency will drop to 54.13 per cent compared to 116.34 per cent in 2009.

Given the performance of its indicators, Tana River County has two decades in which its leadership can take positive steps in prioritizing youth issues for wealth creation and sustained economic growth.

To harness the DD, the county will implement various interventions in the socio-economic sectors as provided in Chapter Four (4).

1.6 Human Development Indicators (HDI)

The HDI measures human development based on the basic factors of a long and healthy life, the acquisition of knowledge, and a reasonable standard of living. These factors are measured by life expectancy at birth, adult literacy rate and the combined enrolment ratio at primary, secondary and tertiary levels and GDP per capita measured in purchasing power parity (PPP) in US dollars. The county has a life expectancy of 53.8 years compared to the national life expectancy of 57.9 years.

The adult literacy rate of the county is 33.9 per cent compared to national adult literacy rate of 87.38 per cent.

1.7 Infrastructure and Access

1.7.1 Road, Rail Network, Ports and Airports, Airstrips and Jetties

The total road network in the county is 3,377km with about 55 per cent in motorable condition. The total road network is composed of 1,108km (class A – E) of classified roads and 2,269km (class U) of unclassified roads. Out of this only 449km is bitumen surfaced. The major roads in the county include the Madogo – Hola – Malindi road which is dilapidated and impassable at various points during rains. The Kenya National Highways Authority (KeNHA) has however put in place plans to upgrade the 330km stretch to bitumen standard, and the project is in the design phase and construction is set to begin as soon as funds are available. The county boasts of seven airstrips with major ones located at Hola, Bura and Garsen. The county has a 76Km sea front with Kipini operating as a fish landing site which can be potential sea port for fishing vessels. The LAPSET project will potentially open up the county with road and rail network.

1.7.2 Posts and Telecommunications: Post Offices, Mobile Telephony & Landline.

The county is served by three mobile phone service providers that cover 55 per cent of the county. These services are however concentrated along the Garissa- Malindi road. There are three post offices in the whole county located at Bura, Hola and Garsen. The landline is in deplorable state and does not function in most areas. There are five courier service providers in the county. Internet connectivity is still low with most people using modems from mobile phone service providers. Investments in DSTV, Zuku and other free to air satellite television has nevertheless made access to local and international broadcasts possible in the county. The Kenya Broadcasting Corporation (KBC) Radio is the only media house which has a signal in the county.

1.7.3 Financial Institutions: Banks, SACCOs, Micro Finance Institutions

There are two banks (KCB and Equity bank), three bank agencies (KCB, Equity bank and Coop bank), one SACCO, one Micro-Finance Institution (MFI) and 10 village banks in the county. The banks, SACCO and the microfinance institutions are located in Hola and Garsen as these areas have electricity connection with many commercial activities. These institutions will help to boost the county's economy through provision of various financial services and credit facilities.

1.7.4 Education Institutions: Primary/Secondary schools, Polytechnics, Colleges, Universities

The County has 315 ECDE centres, 152 primary schools and 13 secondary schools. Some of the structures in the institutions are dilapidated. Although the National Government Constituencies Development Fund (NG-CDF) from the three constituencies in the county has been putting concerted efforts to build classrooms, administration blocks, dining halls, laboratories and even dormitories, there is still a glaring shortage of the aforementioned structures. There are three youth polytechnics in the county that need to be expanded to accommodate the rising numbers in enrolment.

1.7.5 Energy Access (Main Sources of Energy, Electricity Coverage)

Majority of the population (87.5%) use wood fuel for cooking and 78.2 per cent use kerosene for lighting. Only 0.9 per cent of the households are connected with electricity. There is a lot of potential for the exploitation of renewable energy sources such as solar and wind, and expansion of electricity transmission in the county through the main grid.

1.7.6 Markets and Urban Centres

There are 10 major trading centres in the county with 24 registered wholesale traders and 773 registered retail traders. There are two registered Jua Kali associations in the county with 31 members. These trading centres are the main economic hubs of the county since major business activities are done here.

1.7.7 Housing Types

Tana River County has 547 pool institutional/government houses that accommodate civil servants. The houses are however, inadequate and not properly maintained. This is due to insufficient funds, lack of cheap and durable raw materials, among others.

Addressing the housing issue in the county will require the operationalization of the National Housing Policy in the county, identification and disseminating of low cost building materials and appropriate building technology, and creation of enabling environment to encourage investors to venture into housing sub-sector.

Majority of the people (41.1 per cent) of Tana River live in mud/wood walled houses, with about 29.5 per cent living in grass straw houses. Twenty-six per cent of the roofing materials used are corrugated iron sheets and 13.9 per cent *makuti*.

1.8 Land and Land Use

The land in the county is largely non-arable covering 29,798.7 km². The rest is either under forest 3,457 km², arable land covering 2,547 km², and 3,059.5 km² under national reserves.

1.8.1 Mean Holding Size

The mean holding land size in the county is 4 ha, especially in the irrigation schemes of Hola and Bura. In the settlement schemes of Witu I and Witu II, the mean land holding size is 15 acres while Ngao adjudication area, the mean holding size is 5 acres. Though the mean holding land size is 4 ha, there is a variation on land holding with some farmers in Bura and Hola irrigation schemes having between 0.6 ha and 3 ha.

1.8.2 Percentage of Land with Title Deeds

Only about 4.3 per cent of the land in the county has title deeds. Most land owners have no title deeds since the land is communally held in trust by the County Government/Government of Kenya.

1.8.3 Incidence of Landlessness

The incidence of landlessness is high at 95.7 per cent with a majority of the communities in the county living as squatters since they hold no titles to the land they occupy. There has been a major

invasion by squatters into Chakamba area of Tana Delta which is a designated grazing corridor; Kurawa holding grounds, a Government land for livestock holding; Majengo area by Ijara people and Madogo area is also invaded by people from Garissa in search of pasture and water for their animals. Spatial planning is therefore necessary to determine the land use patterns in the county.

1.8.4 Land Tenure System

About 90% of land in Tana River County has not been registered, and is either community land or government land. The inhabitants do not therefore have title deeds which can be used as security to acquire loans from banks. This is a major loophole which land prospectors and the National Government take advantage of acquiring land at the expense of the locals this has and can be potential source of conflicts, especially land within and around the county headquarters and along the coast line. The absence of individual or group parcels land title deeds has in some cases led to underutilization of land resources. The challenge for the county is therefore to ensure that land regimes in the county are favourable for productive activities.

1.9 Employment and Other Sources of Income

1.9.1 Wage Earners

The county has an average of about 3.2 per cent under wage employment in the agricultural sector, in government and non-governmental organisations.

1.9.2 Self-Employed

About 7.3 per cent of the population in the county is self-employed in agricultural sector, jua kali sector, boda boda and businesses.

1.9.3 Labour Force

The county has labour force of 46 per cent of the total population. The male and female composition is 48.9 and 51.1 per cent respectively.

1.9.4 Unemployment Levels

A majority of the labour force composed of 42.8 per cent in the county is unemployed. Unemployment levels are still very high in the county with poverty incidence standing at 76.9 per cent.

1.10 Irrigation Infrastructure and Schemes

1.10.1 Irrigation Potential

Irrigation sector in Agriculture department has a commitment in enhancing agricultural productivity through irrigation development. Although irrigation will include private and public participation and partnership, the mandate to provide policy guidelines rests with the department.

Tana River County is endowed with great Irrigation potential. The county irrigation potential areas range between 180,000ha - 200,000ha, out of which only 2% has been put under irrigation

development. On the other hand, about 10% of the exploited potential is under the large scale irrigation schemes (Bura, Hola and Tana Delta).

Out of all area identified and developed for Irrigation, only about 50% is under effective and efficient Irrigation agriculture.

Most of the on-going irrigation practice in Tana River County is group based, under the pump-fed group irrigation category, where by groups of between 10- 200 households have been formed and have invested in irrigation. Most of these groups cannot afford to develop their farms due to high cost associated.

Previous efforts by the county and other development partners, irrigation development has produced inconsistent results due to various socio-economic problems which need to be overcome. The main socio-economic problems and constraints which hinder irrigation development are issues related to; skills, weak farmers' organizations, infrastructure, resource use conflicts, drought and floods, gender, and dependency syndrome

1.10.2 Performance Review

There are over 100 common interest groups, mainly along the river Tana (the main irrigation water source) which have been formed in the county and started minor irrigation schemes. These groups, whether active or dormant remain good entry points for any future community irrigation development in their respective areas.

Name of Sub-County	Gross Irrigation Potential Ha	Number of Small Scale Projects Identified CIGs	Number of Projects Developed	Total Area Under Irrigation Ha
Bura North	67,000	35	12	15,000
Galole	64,000	31	10	12,000
Tana Delta	69,000	34	15	13,000
Total	200,000	100	37	40,000

1.11 Crops, Livestock and Fish Production

1.11.1 Main Crops Produced

The main crops produced in the county are mangoes, cowpeas, bananas and green grams. Farmers in the county mainly rely on rain fed and flood recession farming systems with only a few practicing irrigated farming. Maize production also takes place in the irrigation scheme.

1.11.2 Acreage under Food Crops and Cash Crops

The total acreage of farms under food crop production is 7,527 hectares while that under cash crop production is 7,063 hectares.

1.11.3 Average Farm Sizes

The arable area in the county is 2,547 Km² with the average farm size being 0.71 ha. Farmers normally grow subsistence crops.

1.11.4 Main Storage Facilities

The main storage facilities for farm produce in the county include houses, barns and granaries. The NCPB depot is located in Bura and Garsen with capacities of 10,000 bags each. One storage facility with similar capacity has been constructed at Hola Irrigation scheme by the county government. There is need for more storage facilities to be constructed to accommodate the increase in food production.

1.11.5 Agricultural extension, training, research and information services

The department of agriculture is mandated to provide agricultural extension activities in the county. Currently there are 27 field extension officers to cover 31,055 farmers spread in 15 wards in 3 sub counties. This gives a staff to farmer ratio of 1:817 which is lower than the ideal 1: 400. There is urgent need to recruit more personnel in this field so as to increase the ratio and also replace those staff who by attrition have left or are leaving the service in the next five years. 65% of the current extension staff are beyond the age of 50 and, therefore, prudent human resource management is required so as to have a smooth succession.

Extension staff requires regular training to keep up with fast changing farming technologies. More resources should be directed toward capacity building of staff so as to make them relevant.

All agricultural research for the region is under the mandate of KALRO in Kilifi County. Our county relies on research information from this institution and also sister institution in Machakos (Katumani). Other services like soil analysis and maize aflatoxin level determination are referred to the National Agricultural Labs, Kabete.

Market Information services are still undeveloped in the county. One of the stakeholders in the county namely WHH/GAA has however started collecting market information in 3 major markets in the county.

1.11.6 Main Livestock Bred

Livestock keeping is practised mainly through pastoralism by the Orma, Borana, Wardei and Somali. The main livestock types are cattle, donkey, camel and goat. The most common breed are Orma-boran, Galla goats, black head Persian sheep.

1.11.7 Poultry keeping

Poultry is kept at household level by all communities in the county. The main type of poultry kept is indigenous chicken and ducks.

1.11.8 Ranches

There are about seven ranches in the whole county namely Wachu-30,725ha, Kibusu-25,000ha, Haganda-12,000ha, Kitangale-20,000ha, Idasa Godana-51,000ha, Giritu-43,340ha and Kondertu-20,000ha. Out of the seven ranches only Idasa Godana ranch is active with about ten per cent area being exploited.

1.11.9 Main Fishing Activities, Types of Fish Produced, Landing Sites

The main types of fish produced in the county include Tuna, Catfish and Rabbit fish (marine species), Tilapia, and Synodontis. There are three landing sites namely Chara, Ozi and Kipini with the main fishing gear being traps, fishing nets, hooks/lines, fishing boats and marine seine nets. Fishing activities are carried along the river Tana and at the ocean at Kipini, Ozi and Chara. There is potential for fish farming in the area as was demonstrated by the Economic Stimulus Project where about 900 fish ponds were established across the county. Main fishing activities currently being undertaken in the county range from use dugout canoes, anglers, use of fish traps and modern fish boats (trawlers). The main fish species harvested range from fresh water fishes like protopterus, catfish, tilapia species and marine species including fin fishes and crustaceans (crabs, prawns, lobsters and octopuses).

1.12 Mining

1.12.1 Ongoing Activities

The county has four quarry sites where sand and murram are harvested at Madogo and Meti areas in Bura. Sand harvesting is currently heavily practised in Bura and Galole sub-counties. There are two sites where gypsum mining is carried out at Bangale and Nanighi areas in Bura.

1.12.2 Mining Potentials

The county has three more potential gypsum sites located in Bura which have not been fully exploited. Sand is mainly harvested along the dry river beds and lagas and there is a huge potential for exploitation across the county.

1.13 Tourism and Wildlife

Tourism plays a very crucial role in the Kenyan economy and is a major source of potential growth and employment. As such, the County Government of Tana-River is committed in working with the private sector in removing the bottlenecks that hinder its growth by strengthening the linkages between tourism and other sectors of the economy.

To diversify tourism, the county government will implement marketing campaign of Tana-River county as a major tourism destination by marketing domestic tourism, rehabilitate tourism infrastructure, diversify and develop tourism products, develop high value cultural centres and festivals and develop niche products such as conference, eco based, cultural, bird watching and heritage tourism.

1.13.1 Main Tourist Attractions, National Parks/Reserves

The main tourist attractions in the county are Kora National Reserve, Arawale National Reserve and Tana Primate National Reserve.

1.13.2 Main Wildlife

The main wildlife found in the county is Red Columbus Monkey, Tana River Crested Mangabey monkeys, Elephants and Heartbeast (Hirola). Tana River delta is one of the six deltaic areas of Eastern Africa and the largest freshwater wetland systems in Kenya. The Delta is rich in biodiversity supporting diverse species of flora and fauna. It is internationally important for the survival of no less than 22 species of birds making the delta one of the key sites in the country for water bird conservation. It also holds the breeding sites of valuable edible fish and shellfish and a rich biodiversity of other wildlife.

1.13.3 Tourist Class Hotels/Restaurants, Bed Occupancy

There are no tourist class hotels in Tana River County. All hotels in the county fall under unclassified category.

1.14 Industry

There is a mango and honey processing factory in Tana River County though there is a great potential for agro-based industries for maize, milk and meat processing.

1.15 The Blue Economy

Tana River County has a coastline of about 76 km and forms one of the richest fishing areas of crustaceans around Malindi – Ungwana Bay especially prawns which are highly valued crustaceans. The county needs to tap into it by having right investment towards value addition and use of modern fishing technologies to increase fish catches thus improving household incomes, food security and employment creation to fisher folk. This will boost the county share of revenue.

1.15.1. Aquaculture (Sea weed farming)

Marine conservation for sustainable utilization of fisheries resources; and cushioning of fishing communities from climate change aspects will ensure they adapt to the available technologies for sea weed farming

1.15.2. Main fishing activities, types of fish produced, landing sites

The sub-sector has more potential although the fishermen have limited themselves within the 12nm due to small sizes of their fishing vessels. The county will invest more resources in the following areas. Mariculture development (prawn fattening, crab fattening, culturing of milk fish and construction of marine fish species hatchery); provision of modern and right fishing gears to fisher folk with the right technology; development of cage culture within the brackish waters; construction of a modern fish depot at Kipini to ensure Fish and Fish products are handled in hygienic conditions.

1.15.3. Marine transport and Tourism

The county is endowed with serene natural scenic features which can attract tourists hence will enhance our county revenue; value addition of fish like packaging, filleting and branding of fish and fish products from Tana River County.

1.16 Forestry and Agro Forestry

1.16.1 Main Forest Types and Sizes

The county is dominated by complex ecosystem of high canopy coastal, riverine forests, wooded bush land and thickets as well as the grasslands and mangrove forests covering 355,688.65 ha. The species that are dominant in high canopy forest area include *Chlorophora excelsa*, *Penicum spp*, *Manilkara zasibarensis*, *Brachilina brichantha*, *Terminalia spp*.

Wooded bush is dominated by *Hyphaene coriacea*, *Terminalia spinosa*, *Digitaria milinjiana*, *Panicum infestum*. Grassland is dominated by *Echinochika spp*, *Sporobolus halvolus*, *Panicum spp*, *Cynodo dactylon*. Mangrove swamps forests include *Brugeira spp*, *Avecenia spp*. In the dry lands dominant species include the *Acacia spp*, *Dobera glabla*, *Salvodora persica* and the invasive *Prosopis spp*.

1.16.2 Main Forest Products in Gazetted and Ungazetted Forests

The Zone is endowed with natural and man-made resources that support forestry based socio-economic investments. The forests support ecotourism due to its rich potentials in diversity of fauna and flora, and livestock production as well as a habitat to rare and endangered wildlife. There is a wide range of tree species including the invasive *Prosopis* species that support production of non-timber forest products like gum and resins. Charcoal trade can be sustained through organized and licensed Charcoal Producers Associations (CPAs). Provision of a range of building products that include poles, posts and timber, herbal medicine used on subsistence and commercial level, and supports the building of cottage industries.

1.16.3 Promotion of Agro-Forestry and Green Economy

a) Income generating activities including farm forests

Attention has been focused on the provision of the on-farm investment form of production of fruits, honey, horticultural crops, woodlots, silage and fodder.

b) Protection of water catchment areas

The water catchment areas in the county include riparian forests areas, springs, rivers, ponds and lakes.

c) Prevention of soil erosion

There is deliberate integration of tree crops and the physical structures like the Fanya Juu Fanya Chini earthworks and terracing, and water harvesting efforts to reduce soil erosion. Planting of the shelter belts and alleys is being done in the county to control both water and wind erosion.

d) Provision of wood fuel and generation of energy for industries:

The county has introduced fast growing trees species of high calorific value that can supply industrial energy.

e) Improvement of Soil fertility by growing fertilizer trees:

The integration of carbon fixing tree species that nourishes and conditions soil in the county.

f) Growing of fruit trees for improved nutrition both for Domestic use and surplus for markets

There have been efforts to introduce value fruit trees, for example through budding and grafting.

g) Provision of carbon sinks like Carbon Trading

The county has been intensifying and planting carbon sequesters tree species that purify air.

h) Beautification activities in Towns, highways, schools, Homes and other public places:

This entails the undertaking of roadside alley planting of trees on paths and highways, establishment of recreation parks, arboretum and botanical gardening in private and public utilities. In this aspect, efforts need to be stepped up to realise this objective.

i) Animal feeds production ventures:

There county is in pursuit of intensify irrigable fodder trees and grass like Napier planting in farms and conservation areas for the mainstay of livestock.

j) Growing and processing for medicinal purposes/Value plants and products

This involves promoting domestication and large scale production of tree species of pharmaceutical value such as Sandal wood both for subsistence and commercialization.

1.17 Financial services

The financial services in the county is still low, this is basically due to low income of households within the county.

1.17.1 Number of banks, Micro finance institutions, mobile money agents and SACCOs with FOSAs

The county has a few banking services and other financial institutions. The entire county has only two banks i.e. Kenya commercial Bank and equity bank. The Kenya women finance Trust also has a branch at Holla. However, the mobile banking is relatively well distributed within the county. The safaricom's Mpesa is the most dominant within the county.

1.17.2 Distribution/coverage of financial services by sub-county

The distribution of financial services in the county is basically skewed in favour of urban centres. Kenya commercial bank has only two branches in the whole county i.e. in Holla and Garsen. Equity Bank has a branch at Holla as well as Kenya women finance Trust. Mpesa services is well distributed in all sub-counties. Efforts should be made to ensure that the local populace

1.18 Environment and Climate Change

Shifting weather patterns, for example, threaten food production through increased unpredictability of precipitation, rising sea levels contaminate coastal freshwater reserves and increase the risk of catastrophic flooding, and a warming atmosphere aids spread of pests and diseases once limited to the tropics.

1.18.1 Major Contributors of Environmental Degradation

Environmental degradation is caused by over exploitation of natural resources such as forests, mining, overstocking and overgrazing, population increase and cultivation along the river banks, urbanization and increase in food insecurity as a result of destroying water catchment areas.

1.18.2 Major Degraded Areas/Hotspots and Major Contributions to Environmental Degradation

Environmental degradation is caused by over exploitation of forest through excessive charcoal burning supported by illegal and unstructured licensing systems; mining practices that do not follow the Environmental Management Plans as outlined in Environmental Impact Assessments and mining licenses e.g. failing to backfill the mining pits; overstocking and overgrazing by livestock, population increase and cultivation along the river banks, urbanization and increase in food insecurity as a result of destroying water catchment areas. In the past years, forest destructions have occurred mainly along the riverine areas where destructions are mainly attributed to human activities especially farming. Many parts of Tana North sub county especially the areas of Kalalani bordering Kitui County.

1.18.3 Environmental Threats

Environment degradation in the county has contributed to loss of biodiversity, degradation of rangelands, and soil erosion particularly on farm lands, deforestation floods, and destruction of habitats along river basins. It has also led to diminishing health and sanitation standards as a result of environmental pollution. Invasive species especially *Prosopis juliflora* (Mathenge) threatens local livelihoods especially livestock keeping by taking almost all the grazing land.

1.18.4 High Spatial and Temporal Variability of Rainfall

Rainfall is low, bimodal, erratic and conventional. Mean annual rainfall varies between 350-450mm, mean annual evaporation is 2,366 mm. Rainfall is highly variable, patchily distributed and often intense which can lead to sheet and gully erosion. Long rains occur in April and May and the short rains fall in October and November. November is the wettest month with the little erratic rainfall especially in the hinterland, the county experiences drought almost every year. The coastline is therefore wetter than the hinterland. Higher rainfall at the coast supports crop production especially around Kipini where cash crops like cashew nuts, cotton, mangoes and food crops like bananas and maize are grown.

1.18.5 Change in Water Levels

The main water sources currently are River Tana, water pans/dams, shallow wells, pipeline and boreholes which are the normal water sources at this time of the year. All the main water sources in the county are not operating at their optimum levels due to failed two consecutive rainfall seasons that is 2015-2016 and 2016-2017. River Tana is the most relied upon source of water in the county. In the mixed farming livelihood zones, the main sources of water are River Tana, shallow wells and a few piped water supplies. In the pastoral and marginal mixed livelihood zones, main water sources include River Tana, shallow wells and water pans.

The recharge level of all the water sources in the county is very low due to prolonged drought spell. The level of flow of River Tana is at 25 percent of its normal level. Water pans had a recharge of less than 50 percent of their normal level. Underground water sources including boreholes and shallow wells were equally affected by poor recharge (Less than 50 percent of normal). It is alarming in the Tana delta area especially the Ngao water works intake where the river is almost drying up due to drying of Matomba channel mouth. Water stressed areas are Chifiri, Hakoka, Kesi, Roka, Koticha Mlima and Koticha odwani in Tana River sub-county. Other water stressed wards are Bangale, Hirimani and Sala Wards in Tana north sub county as well as Kipini west ward in Tana delta sub- county.

1.18.6 Solid Waste Management Facilities

The county has identified dumping sites for major urban areas and is in the process of developing the sites. Previously, a private contractor was engaged to help with collection and dumping of solid waste materials generated from the towns. Moving forward, the county plans to purchase its own garbage collection trucks and engage services of the local people in ensuring that the towns and other residential areas are clean, secure and healthy. Waste recycling will also be prioritized.

1.18.7 Effects of Environmental Degradation

The effects of environmental degradation include degradation of rangelands, soil erosion on farmlands, water and air pollution, deforestation, loss of biodiversity, frequent droughts and occasional flooding, spread of diseases both human and livestock diseases and loss of aquatic life.

1.18.8 Climate Change and its Effects in the County

Effects of climate change affecting the county include droughts, flooding, rise in sea levels along the coastal parts, intrusion of salt waters upstream, reduced fish population in the sea, drying of the ox bow lakes, reduced crop productivity, loss of biodiversity, changing ecosystems and destruction of infrastructure.

1.18.9 Climate Change Mitigation Measures and Adaptation Strategies

The county is putting in place some climate change mitigation measures which include good governance, practicing sustainable approaches to development, developing a comprehensive land use planning, creation of awareness on the effects of climate change among the population, identifying and protecting ecologically sensitive and fragile areas and discarding old practices and embracing modern and sustainable practices/technologies.

1.19 Water and Sanitation

1.19.1 Water Resources and Quality

River Tana is the longest river in Kenya covering about 850 Km long with catchments area of about 95,000 Km² traversing the landscape from its source in Aberdare Ranges in central Kenya to the Indian Ocean. It discharges on average 4,000 million litres of fresh water annually into the ocean near Kipini at Ungwana Bay. The Seven Folks Hydro Electric Power Stations and Bura and Hola irrigation schemes are located upstream of the delta. Tana River supports industrial and other socioeconomic functions such as power generation upstream, agriculture, livestock, tourism and micro-enterprises found within the basin.

Water in the county remains a problem for domestic use, livestock and irrigation. The county has 492 shallow wells, 120 water pans, 8 Small earth dams and 36 boreholes. The proportion of households with access to piped water is 17% while proportion of households with access to portable water is 40%.

1.19.2 Water Supply Schemes

Tana River County has a total of five (5) Gazetted Water Supplies, three (3) community water supplies, 36 Boreholes, 492 shallow wells and 120 water pans. Some of these water supplies were done by the County Government and other by the National Government through development partners. The major water supplies serve a total area of 140Km², with a total production of 6610.m³/day. The total population served is 50,000 directly by these water supplies. The number of storage tanks in these water supplies range between 10m³ to 500m³. This gives the County a total storage capacity of 2265m³ with a total pipe network covering 200Km.

The county is served by two Water Service Providers (WSP) namely Tana Water and Sanitation Company and Lamu Water and Sanitation Company and Community managed supplies with majority of these water supplies concentrated in Tana Delta Sub-County. In its effort to ensure an integrated water resources management and development through stakeholder's participation to ensure availability and accessibility to water, The Ministry of Water & Irrigation through Coast Water Services Board (CWSB) and development partners have been rehabilitating most of these water supplies within each sub-county and assisting community water supplies. There are also institutions with private water supplies which, other than supplying their various institutions, also serve the neighbourhoods.

Gazetted Water Supplies

Name of Water Supply	Sub-county	Status	WSP
Madogo Water supply	Tana North	Partial treatment	TAWASCO
Bura Water Supply	Tana North	Full treatment	TAWASCO
Hola Water Supply	Tana River	Full treatment	TAWASCO
Garsen Water Supply	Tana Delta	Partial treatment	TAWASCO
Ngao Water Supply	Tana Delta	Partial treatment	TAWASCO

Major Community Water Supplies

Name of water supply	Sub-county	Service area	Management
Chardende	Tana North		CBO/County Govt
Bokawan	Tana North		CBO
WIWA	Tana Delta		CBO
Kipwa	Tana Delta		CBO
Katsangani	Tana Delta		CBO

Proposed new water supplies include Kipini Water Supplies, Handarako Water Supplies, Wema Water Supplies, Emmaus Water Supplies, Kelokelo Water Supplies and Boji Water Supplies.

1.19.3 Actors in the water sector

The efforts of several actors in the sector cannot go unnoticed under the umbrella of WASH network. Several water supplies, especially community water supply projects have been implemented by these partners. There are over 13 active water-based NGOs doing a number of water projects in the county. These are; - Water Services Trust Fund (WSTF), Kenya Red Cross Society (KRCS), German Agro Action (GAA), UNICEF, Team & Team, Global one, State department of Irrigation, State department of Livestock, State Department of Water, Coast water services board, Coast Development Authority, National Drought Management Authority, Nature Kenya and UNDP.

1.19.4 Water Sources (Average Distance to the Nearest Water Points)



The River Tana

The county's water resource comprises of both ground and surface water. Surface water consists of permanent rivers such as River Tana and ground water sources that include; boreholes, shallow wells, and earth pans. In Tana River County, the average distance to nearest water point (either surface or underground) is four kilometres.

1.19.5 Water Management

The responsibility for water supply and sewerage in Tana River falls under Tana Water and Sanitation Company (TAWASCO). Also, some of water is managed by CBOs like Witu Water Users Association (WIWA) in Kipini. Sewerage services in the county is yet to be developed. Coast Water Services Board carried out a feasibility study on solid waste management and gave out some recommendations for implementation of urban solid waste management which is yet to be implemented. Service standards are set and monitored by a national water regulatory agency called the Water Services Regulatory Board (WASREB).

1.19.6 Sanitation

The reference on sanitation is on housing-ventilation and rendering of floors and walls of buildings, provision of dish-racks, cloth hang-line, waste disposal at household level and public in general at market centres. At the market centre level the attention is on waste disposal. Of all the centres, only Hola has a Public toilet, collection of waste is done by the county government within Hola town and there is no designated disposal point for the waste. The situation in most of our institutions especially schools, is reasonably good as they have latrines albeit not adequate.

Generally, the average sanitation level in the county is at 48 per cent. As much as 40 percent of the households in the county have pit latrines, five percent of which are uncovered. Open defecation by adults and disposal of children feces in the open is still rampant in most rural areas of the county. The use of buckets is disappearing and only three households still use them. The County has never developed a sewerage system but Coast Water Services Board commissioned a feasibility study on Water and Sanitation Improvement. The project objective was to identify sound, feasible and rational strategies through to 2040 for the development of wastewater management services for the growing urban centres on the Coast region including developing logical Framework Matrix for Planning, Design, implementation and Evaluation of the Wastewater Management Strategies.

1.20 Health Access and Nutrition

1.20.1 Health Access (Health Facilities, Personnel)

There are 71 health facilities in the county with two level four public hospitals located in Hola and Ngao. There is one sub-county hospital in Bura, five public health centres, 40 dispensaries and 20 private clinics, two mission dispensaries and one private health centre. The bed capacity is 158 while the average distance to a health facility is six kilometres. The county has six doctors, 126 nurses, 1,149 CHEWs, 25 PHOs, and three nutritionists against a projected population of 265,854.

Tana River County has low numbers of healthcare providers owing to difficulties in attracting and retaining them. There are chronic shortage personnel in almost all areas of medical practice and management. There has never been a medical officer specialist in the county. However, the situation has been steadily improving since devolution, with core clinical staff numbers growing in almost twofold. There still remains a big room for improvement as shortage of staff exists in all critical areas.

In service capacity building has been weak, both in technical and management areas. There is need to provide opportunities for training in specialty areas for all technical staff. Management staff need to be offered opportunities to build their capacity in training.

On the advent of devolution, the number of health facilities has tremendously increased. However there is need for expansion of the current facilities to enable them offer services in line with best practices. Some existing facilities need to be improved. Laboratories need to be refurbished to mirror current best practices in infection control and meet standards towards accreditation. Hospitals need to be improved to offer more patient friendly environment to clients. Supportive infrastructure like offices need to be equipped with furniture and other office equipment to enable management officers discharge their duties in a supportive environment. There is need to take inventory of exiting laboratory, pharmacy and other hospital equipment with the view of establishing obsolescence and shortage of critical equipment due for replacement. This will increase quality service delivery and will significantly reduce referrals.

There is need to increase staff houses in most facilities, being a factor towards retention of the health workforce.

The table below illustrated the state of health workforce and respective gap for each cadre.

Cadre	Number available	Gap	Cadre	Number Available	Gap
Medical Doctors	10	10	Physiotherapists	2	8
Specialized clinical officers	4	15	Medical Laboratory Technologist	32	18
General clinical officers	71	30	Medical Laboratory Technicians	10	16
Community Oral Health officers	2	18	Health Record & Information Officers	7	13
Dentists	1	4	Health Record & Information Technicians	0	10
Dental Technologists	1	11	Occupational Therapists	1	9
Nursing officers (BSN)	7	13	Medical Engineering Technicians	1	6
Kenya Registered community Health Nurses	164	76	Medical Engineering Technologists	2	6

Kenya Enrolled community Health Nurses	22	38	Trained Community Health Workers	0	10
Public Health Officers	22	58	Community health officers	0	10
Public Health Technicians	11	25	Assistant Community Health Officers	0	25
Radiographers	5	7	Community Health Assistant	55	43
Pharmacists	3	6	Non-Medical personnel	10	15
Pharmacist Technologists	8	22	Administrators	7	10
Orthopedic Technologists	1	8	Accountants	3	6
Plaster technicians	2	10	Secretaries	2	8
Cooks	14	10	Social health workers	0	6
Drivers	20	0	Clerks	0	9
Security officers	25	0	Mortuary attendants	1	6
All others non-technical HR	10	0	Cleaners	10	20

1.20.2 Morbidity: Five Most Common Diseases in Order of Prevalence

The most prevalent diseases in the county in order of priority are respiratory track infections, diarrhoea, malaria, skin diseases and pneumonia.

1.20.3 Nutritional Status

As shown below, the percentage underweight for 2012 has reduced due to the various interventions put in place. That is increased nutrition surveillance, SFP/OTP programmes and Infant and Young Child Feeding (IYCF) activities.

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2011	12.4	13.7	16.2	15.2	13.9	14.9	14.1	10.3	17.4	11.2	11.6	12.1
2012	12.2	11	10.3	12.8	13	10.3	11.5	12.2	9.8	11.9	9.7	17.5

Source: MOH Tana River, 2018

1.20.4 Immunization Coverage

The county has an average immunization coverage of 76 per cent which is below the World Health Organisation/National average of 90 per cent. The major challenges for low immunisation

coverage are attributed to nomadic lifestyle and frequent depletion of stock of the required antigens.

1.20.5 Access to Family Planning Services/Contraceptive Prevalence

The county target for Family Planning (FP) services is to the women of child bearing age (15-49 years). The county's average uptake of FP services is 34.3 per cent. The uptake is low due to the religious faith of the communities. Otherwise all FP methods are available in the county.

1.21 Education and Literacy

1.21.1 Pre-School Education

The county has 315 ECDE centres with 462 teachers. The gross enrolment rate is at 56.3 per cent with a teacher pupil ratio of 1:51. The enrolment of boys and girls is at 55.6 and 42.7 per cent respectively.

1.21.2 Primary Education

The county has 152 primary schools with 1,219 teachers giving rise to a teacher pupil ratio of 1:40. However, the available schools are not evenly distributed. The average gross enrolment is at 60.4 per cent with boys' enrolment rate standing at 68.5 per cent while that of girls stands at 51.9 per cent.

1.21.3 Literacy

The literacy rate for the county is 33.7 per cent and the illiteracy rate is at 66.3 per cent. However, this data is not disaggregated between male and female.

1.21.4 Secondary Education

The county has 52 secondary schools with 150 teachers. The teacher/student ratio is 1:32. The net enrolment is 4,903 with 1,603 being girls and 3,300 boys. The girl population is so low due the high drop-out rate arising from early marriages and pregnancies.

1.21.5 Tertiary Education

There are no colleges or universities in the county. Concerted efforts need to be directed towards the construction of tertiary institutions in the county to boost transition rates and build on the human resource base.

1.22 Sports, Culture and Creative Arts

The county has one community cultural centre and one social hall situated in Tana Delta Sub County and both still under construction

1.22.1 Heritage and Cultural sites

There are several unexploited cultural sites

1.22.2 Talent Academies

Despite having a huge potential for talent development, the county has no talent academy.

1.22.3 Sports facilities

The county has a huge talent base for sporting activities but is hampered by limited technical personnel and facilities. There is one County Sports Office with only three staff members, three sports grounds one each in Tana River, Tana North and Tana Delta Sub Counties.

1.22.4 Libraries /information documentation centres/ Citizen service centres

There are no community libraries. The County has and on Documentation and Information Centre and one newly launched Huduma Centre both in Hola

1.22.5 Registered traditional herbalists and medicine-men

The county has a presence of traditional herbalists and medicine men but data on their registration status is unavailable.

1.23 Community Organizations/Non-State Actors

1.23.1 Cooperative Societies

There are 28 cooperative societies in the county with only 12 being active. The cooperative societies in the county are composed of six SACCOs, seven agriculture based societies, eight livestock cooperative societies, two consumer societies and five multipurpose societies. The cooperative movement in the county needs to be strengthened to improve on the levels of income and reduce the poverty levels in the county.

1.23.2 Non-Governmental Organizations

There are 18 NGOs which include among others German Agro Action, Samaritans' Purse, Girl Child Network, Nature Kenya, International Medical Corps, Action Against Hunger, and Catholic Relief Services that are actively operating in the county. These NGOs undertake development activities including; provision of drinking water for humans and animals, construction of water facilities and Water, Sanitation and Hygiene (WASH) in schools.

1.23.3 Self Help Women & Youth Groups

The county has 405 self-help groups, 340 women groups and about 385 youth groups. These groups, however, require training in order to equip them with entrepreneurial skills for self-employment. This shall facilitate them to benefit from the Youth and Women Enterprise Funds.

1.24 Security, Law and Order

1.24.1 Number of police stations and posts by sub county

The county has five police stations at Hola, garsen, Bura, Madogo and wenje. However there are several police posts distributed within the county

1.24.2 Types, trends and crime prone areas

Tana River has a crime index of 259 per 100,000 people, implying that it is among the counties with the highest crime rate in Kenya. The most common crime is theft of vehicles and other parts, offences against morality, breakings, use of dangerous drugs and stealing. The urban areas constitute the most crime prone areas i.e. Hola, Bura and Madogo.

1.24.3 Types and number of courts

The county courts at Hola and Garsen. In garsen we have the High court, senior principal magistrate's court, principal margistrates court and resident magistrate's court. In Hola we only have principal magistrates court. We also have the Kadhis courts at Hola and Garsen.

1.24.4 Prisons and probation services

There is a prison facility within the county located at Hola. The probation services are also in Hola

1.24.5 Number of public prosecution offices

There is an established office of the director of public prosecutions in at Hola and Garsen.

1.24.6 Community policing activities

The county has an established community policing. This is a collaboration between the national police service, the county government and the local public.

1.25 Social Protection

1.25.1 Number of Orphans and Vulnerable children (OVCs)

The county has a total of 3099 orphans and vulnerable children households, 797 in Tan River, 1203 in Tana North Sub and 1099 in Tana Delta Sub Counties.

1.25.2 Cases of Street children

The county has 10 families hosting retarded children but no documented cases of street children.

1.25.3 Child care facilities and Institutions by sub-county (children offices, Number of orphanages, rescue centres, and correction/rehabilitation facilities

The county has 4 Children Officers but lacks children facilities like children offices, orphanages, rescue centres, and correction/rehabilitation facilities.

1.25.4 Social net programmes in the county

The following social safety net programmes are offered in the County -Cash Transfer to Older Persons (OPCT) of above 65+ years, Cash Transfer to Orphans and Vulnerable Children (CT-OVC) and Cash Transfer to Persons with Severe Disabilities (CT-PWSD). According to the provisional 2013 and 2014 statistical abstracts from the Department of Social Services, Tana River County had 293 and 302 consolidated number of beneficiaries with an annual disbursement of Kshs. 4,711,000 and Kshs. 1,120,000 respectively.

2.0 CHAPTER 2: REVIEW OF IMPLEMENTATION OF PREVIOUS ANNUAL DEVELOPMENT PLAN

2.1 Introduction

This chapter reviews the performance of the 2018/19 ADP by comparing programmes and projects planned therein against the budgeted ones. It further analyses the strategic priorities by sector, planned and allocated budget as well as achievements and analysis of capital projects. The chapter concludes by highlighting the challenges experienced, lessons learnt and providing a list of payments of grants, benefits and subsidies.

2.1.1 OFFICE OF THE GOVERNOR

Sector/Sub-Sector

This sector comprises of Governance, Justice, Law and Order

The Projects and programme priorities for this sector have been presented annually in the CIDP which then was used to develop quarterly priorities as presented in table 2

Sector achievements in the previous financial year

Table 1: Summary of the Sector Programs for the planned vs achieved targets in the previous ADP

Programme Name:						
Objective: General administration and support services.						
Outcome: Improved service delivery and working environment.						
Sub Programme	Key Outcomes/output	Key performance indicators	Base line	Planned targets	Achieve targets	Remarks
Peace campaign program county wide	Reduced conflicts	Number of peace campaigns conducted	Annually	Hold one peace campaign per month	Nil	
Community policing programme county wide	Improved security	Policing programs conducted	Annually	Have community policing in each of the 45 locations.	Nil	
Supplement procurement	Improved security	Number of communicatio	Annually	Modern communicatio	Nil	

of Modern communication equipments for Kenya police.		n gadgets procured.		n equipment's purchased and supplied in the stations		
Support the establishment of Base commander's offices county wide	Improved service delivery	Number of offices established.	Once in CIDP II	Three (3) base commanders offices	Nil	
Construct police posts	Improved security	Number of police posts constructed.	Once in CIDP II	3 police posts and patrol base.	Nil	
Purchase of enforcement officers' vehicles	Improved service delivery	Number of vehicle purchased	Once in CIDP II	3 enforcement officers' vehicle purchased.	Nil	
Supplement in constructing of police station	Improved security	Number of police stations constructed	Once in CIDP II	1 police station constructed.	Nil	
Construct Boys probation Hostel in the county	Improved rehabilitation services	Number of drug addicts rehabilitated	Once in CIDP II	Boys aged 12yrs-16yrs.	Nil	
Construct a Girls probation Hostel in the county	Improved rehabilitation services	Number of drug addicts rehabilitated	Once in CIDP II	Girls aged 13yrs-21yrs.	Nil	
Supplement in constructing a court at Bura	Improved service delivery	Number of courts constructed	Once in CIDP II	One court to serve Bura, Madogo, Bangale.	Nil	

Challenges experienced during implementation of previous ADP

- i. Lack of disbursement of voted funds to implement the projects
- ii. Lack of logistical support
- iii. Low investments coming into the sector has hindered realization of its full potential
- iv. Lack of ownership from the community on the projects initiated leads to low sustainability levels

Lessons learnt and recommendations

Failure to disburse funds for the planned and budgeted projects to the sub-sector ended up in not implementing even a single project. And therefore strongly recommend that in the future funds to be released in time as voted in the MTEP to ensure delivery of the planned project within the specified timelines.

2.1.2 SPECIAL PROGRAMME

Sector/sub-sector achievements in the previous financial year 2017/18

Program outcome: Reduced vulnerability and enhanced capacities to climate shocks

1. Distribution of relief food to over 98,000H/H as general food distribution amounting to 165M
2. Response to floods to the most affected families in Ziwani, Bakuyu, and Mathengeni amounting to 14M

Program outcome: Improved peaceful environment for sustainable development

3. Response to conflict in malkamansa amounting to 4M
4. Purchase of 2 No motorboats 4M
5. Partitioning and renovation of office, 1.8M
6. Purchase of 19 No Laptops and other office stationeries for field officers and office amounting to Ksh 5.4M.

Sector / sub-sector name: Department of cohesion and special programmes

Sector/Sub-Sector

This consist of Department of cohesion and special programmes

Analysis of Capital and Non-Capital Projects of the Previous ADP

Table 2: Performance of capital projects for previous year (2017/18)

Project name, location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SP2.1 Drought contingency	To mitigate drought	Enhanced resilience	No of interventions	fully implemented	25,000,000	25000000	CGT

SP 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	Drought response	Drought relief	Amount and No.of Food and Non-food items	fully implemented	124,072,887	124,072,887	CGT
SP 2.5 Construction of Non Residential buildings (Food Store)	Partitioning office	To create conducive working environment	furniture/office accessories	fully implemented	1,800,000	1,800,000	CGT
SP 3.3 Resettlement of victims	Provided shelter materials/evacuation of families to higher grounds	Restore livelihood	No of households settled	fully implemented	4,750,000	4,750,000	CGT

Table 3: Performance of non- capital projects for previous year (2018/19)

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SP 1.1 compensation to employees	To improve service delivery	Enhanced organizational capacity	No. of staff enumerated	34N0	34,722,768	34,722,768	CGT
S.P 1.2 use of goods and services	To Improve service deliver	Enhanced organizational capacity	No of items or services procured	-	250,260,195	0	CGT
SP 5.1 Strengthenin	To strengthen capacity	Enhanced productivity	No,ofcsg members trained	30	550,000	0	CGT

g CSG (Trainings)							
					285,532, 963		

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Type of payment (e.g. education bursary, biashara fund etc.)	Budget amount (Ksh.)	Actual amount paid (Ksh.)	Beneficiary	Remarks
Nil	Nil	Nil	Nil	Nil

Challenges Experienced During Implementation of the Previous ADP

1. Delayed disbursement of funds from the treasury
2. Diversion of the Budget from the Departments Priorities
3. Lack of Departmental Autonomy in Decision Making and Execution of Mandates

Mitigation measures/Recommendations

1. Timely disbursement of funds from the treasury
2. Strict adherence to the work plans and budget
3. The finance department to provide A.I.Es to the accounting officer.

Lesson Learnt and Recommendations

1. There was no timely implementation of programs
2. Access to funds to carry out an activity was a very big problem
3. Most of the programs remained un implemented

2.1.3 CULTURE RECREATION, GENDER AND SOCIAL SERVICES SUB-SECTOR

Analysis of capital and non-capital for previous year 2018/19

Table 3: Performance of non- capital projects for previous year (2018/2019)

GENERAL ADMINISTRATIVE AND SUPPORT SERVICES							
Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Kshs .)	Actual Cost (Kshs.)	Source of funds
Administration Planning and Support Services	To improve management systems for effective service delivery	Enhanced service delivery	Strengthened institutional capacity	5%	93m	93m	TRC G Treas ury
Human Resource Development(Recruitment of staff)	To improve management systems for effective service delivery	Efficient and targeted service delivery	No. of officers recruited and trained on service delivery and performance management	50%			TRC G Treas ury
Monitoring and Evaluation	To improve management systems for effective service delivery	Result oriented Sector programs	Monitoring and evaluation reports				TRC G Treas ury
Research, documentation and dissemination	To improve management systems for effective service delivery	Focused sector targets	-Research reports Dissemination reports				TRC G Treas ury

Payments of grants, benefits and subsidies

This section should provide information on the total payments done by the county government

Type of payment (e.g. education bursary, biashara fund etc.)	Budget amount (Ksh.)	Actual amount paid (Ksh.)	Beneficiary	Remarks
N/A	N/A	N/A	N/A	N/A

Challenges experienced during implementation of the previous ADP

4. Delayed disbursement of funds from the treasury
5. Diversion of the Budget from the Departments Priorities
6. Lack of Departmental Autonomy in Decision Making and Execution of Mandates

Mitigation measures/Recommendations

4. Timely disbursement of funds from the treasury
5. The sector needs to urgently recruit and train critical staff for effective service delivery
6. Strict adherence to the work plans and budget lines

Lessons learnt and recommendations

4. Timely disbursement of funds is critical in the implementation of programs
5. The finance department to provide A.I.Es to the accounting officer to enable uninterrupted programs implementation.
6. Enhanced collaboration with the National Government and key stakeholders in the sector

2.1.4 EDUCATION AND VOCATIONAL TRAINING

During the financial year 2018/2019 the department planned to undertake several activities for the purpose of improving service delivery. The total budget estimate was Ksh 644,704,000 of this Ksh 255,990,000 was set aside for capital expenditure while Ksh 408,714,000 for recurrent expenditure.

Sector/ Sub-sector Achievements in the FY2018/2019

This sector comprises of two sub-sectors; Early Years Education and Vocational Training

Early Years Education

The Strategic priorities of this sub-sector entailed; 1) Construction of ECD centres 2) Provision of adequate EYE services through institutional development; developed bills and policies on E.C.D.E 3) Improve work environment at ECDE centres through infrastructure development 4) Delivery of quality and affordable education

Vocational Training

The Strategic priorities for this sub-sector majorly focused on the following areas;

1. Capacity building and staff empowerment
2. Performance management
3. Monitoring and evaluation
4. Quality and affordable training
5. Co-curriculum activities
6. Internship and industrial attachment
7. Partnership and collaborations
8. Entrepreneurship and life skills development

Table 1: Summary of Sector/ Sub-sector Programmes

Program Name	General Administration, Planning and support Services					
Objective	To provide quality service					
Outcome	High quality services					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks

Compensation for employees	Timely salaries	Payroll		12	2	Promote payment done
Capacity building	Knowledgeable staff	KSoG qualifying certificate		4	0	
Monitoring and evaluation	Targets achieved	Monthly Reports		12	0	
Education bursary	Access to education	No. of beneficiaries		10,000	0	
Purchase of motor vehicle	Improved transport	No of vehicles bought	0	1	0	
Program Name	Early Years Education (EYE)					
Objective	To offer quality education foundation for growth and development of EYE children					
Outcome	High quality education					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Construction of Model EYE centers	Model EYE centers	No. of model EYE centers		6	0	
Provision of Desks for EYE centers	Desks for EYE centers	No of desks		1500	0	
Supply of Water tanks for EYE centers	Water tanks for EYE centers	No. of water tanks		60	0	
Peripheral Fencing	Fence	No. of work completion certificates		5	0	
ECDE food program	Food in EYE centers	No. of EYE centers supplied		322	0	
Construction of EYE Classroom	Classrooms constructed	No. of classrooms		21	0	
Construction of new EYE	New EYE centers established	No. of new EYE centers		2	0	
ECDE learning/teaching materials	Purchased learning materials	Cost of books bought		20,000,000	0	
Assessment in EYE center	Quality and Standard assurance	No. of assessment reports		75	0	
Purchase of ECDE furniture	ECDE furniture	No .of EYE centers benefited		40	0	
ECDE care taker in servicing	trained ECDE teachers	No of teacher in serviced		305	0	
upgrading ECDE staffs	Improved learning	No of staff upgraded		0	0	
Program Name	Vocational Training Services					
Objective	To train & nurture youth talent for self-reliance and sustainability					
Outcome	Employable skills					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Youth Polytechnic Publicity Campaigns	High enrollment	No.of potential trainees reached		600	0	In progress
Annual graduation and rewards	Graduation ceremony	No of graduates		50	0	once a year
Provision of modern tools and equipment	Quality training	No.of VTCs benefited		6	3	In progress

Subsidized Youth Polytechnic Tuition Fund (SYPT)	Access to affordable education	No.of beneficiaries		300	280	In progress
Purchase of Office Furniture and General Equipment	Conducive learning environment	No.of VTCs benefited		2	1	In progress
Tree planting	Greening VTCs	No.of trees planted		6	1	In progress
Establish New Vocational training center	New Vocational training center	No.of new VTCs		3	0	In progress
Upgrading and improvement of 6 VTCs and proposed BIC	Improved learning environment	No.of VTCs improved		6	0	In progress
Construction and establishment of a VTC business center	Entrepreneurial skills developed	Established business incubation center		1	0	In progress
Construction of computer lab	Computer lab constructed	Completion certificate		1	0	Site taken
Peripheral fencing	Peripheral fencing	Completion certificate		1	0	Awarded

Analysis of capital and non-capital projects of the previous ADP

Table 2: Performance of capital projects for previous year (2018/19)

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of ECDE classrooms	To provide conducive environment	Classrooms	No of classrooms	26	52,000,000	47,560,000	CGTR
Construction of ECDE toilets	To Improve sanitation	Toilets	No of toilets constructed	64	96,000,000	83,000,000	CGTR
Fencing of ECDE centers	To Improve security	Fence	No of fences constructed	8	20,000,000	35,000,000	CGTR
Construction of 2 twin pit latrines, one staff latrine and bush clearing at Tarasaa VTC	Improve sanitation	Latrines	No.of latrines constructed	1	2,100,000	2,100,000	CGTR

Table 3: Performance of non- capital projects for previous year (2018/19)

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECDE furniture and equipment support	To improve learning environment	ECDE furniture	No of furniture supplied	1,000	5,000,000	2,500,000	CGTR
ECDE learning/teaching materials	To Improve learning	Learning materials	Inventory		4,800,000	4,800,000	CGTR

Renovation and furnishing county vocational training office	Improve work environment	Conducive office	Decent office	1	1,000,000	670,000	CGTR
Renovation of twin workshop at Tarasaa VTC	To improve learning environment	Conducive learning environment	Renovated wshop	1	4,000,000	4,000,000	CGTR
Repair and purchase of insurance for Hola VTC bus	Improve access	Availed transport	Maintained bus	1	600,000	502,000	CGTR
Disbursement of 2016 SYPT to county VTCs	Improve access	Increased enrollment	Registered trainees	206	5,000,000	3,090,000	CGTR
Installation and connection of electricity at Tarasaa VTC	Improve infrastructure	Conducive learning environment	Power connection	5	60,000	60,000	CGTR
Erection and construction of a chain fence at Maziwa VTC	Security	Secure environment	Fence	1	5,000,000	5,000,000	CGTR
Construction of computer laboratory	Improve access	Lab	Constructed lab	1	5,000,000	5,000,000	CGTR
Purchase of workshop benches and tables	To improve learning environment	Adequate furniture	Inventory		1,000,000	1,000,000	CGTR
Purchase of hairdressing training equipment	Improve quality	Quality training	Inventory		460,000	460,000	CGTR
Purchase of building construction & motor vehicle tools and equipment	Improve quality	Quality training	Inventory		2,430,000	2,430,000	CGTR
Capacity building VTCs board of management	Improve management	Training workshop	Attendance		1,200,000	1,200,000	CGTR
Release of Subsidized Vocational Training Center Support Grant (SVTCSG) to VTCs	Improve access	Increased enrollment	Registered trainees	269	4,035,000	4,035,000	CGTR

Payments of grants, benefits and subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Type of payment (e.g. education bursary, biashara fund etc.)	Budget amount (Ksh.)	Actual amount paid (Ksh.)	Beneficiary	Remarks
County bursary fund	150,000,000	150,000,000	-	In progress

Challenges experienced during implementation of the previous ADP

The challenges facing the department as it discharges its mandate include: insufficient policy guidelines and standards, inadequate human resource capacity; inadequate recreational and

educational infrastructure facilities, insufficient training program and natural occurrences that greatly impact on infrastructure.

It is also important to note that the tertiary education sector is grossly underdeveloped in the county this therefore calls for concerted efforts from all the stakeholders in the sector including the county government. Priority activities targeted to address these problems relate largely to improving ECDE and vocational training.

Lesson Learnt and Recommendations

The following were major lessons learnt during implementation period;

Capacity building should be emphasized since it's a major determinant of success.

Monitoring and evaluation should be a priority in tracking performance as well as a key determinant for staff appraisal

Best practices should be adopted and learnt through benchmarking in areas deemed critical in service delivery

Industrial attachment and apprenticeship should be encouraged to cement skills acquired through learning and provide on job experiences to VTC trainees

2.1.5 YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector Name

Table 1: Summary of Sector/ Sub-Sector Programs

Analysis of Capital and Non-Capital Projects of the Previous ADP 2018/19

Program Name	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES
Objective	To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery.
Outcome	Efficient service delivery system

Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
SP 1.1 Administration Planning and Support Services	Enhanced service delivery	Strengthened institutional capacity	5	Enhancement of management systems	Nil	Only salaries were paid
SP 1.2 Human Resource Development(Recruitment of staff)	Efficient and targeted service delivery	No. of officers recruited and trained on service delivery and performance management	1	35No.	1 Support Staff recruited	99% staff deficit
SP 1.3 Monitoring and Evaluation	Result oriented Sector programs	Monitoring and evaluation reports	1	Conduct 1M&E on sectoral performance	Nil	No funds availed
SP 1.4 Research, documentation and dissemination	Focused sector targets	-Research reports Dissemination reports	1	To focus the sectoral activities	Nil	No funds availed

Program Name	CULTURE, HERITAGE CREATIVE ARTS AND LIBRARY SERVICES					
Objective	To promote, preserve and develop all functional aspects of culture for sustainable development.					
Outcome	A culturally vibrant, tolerant and cohesive society					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
Culture Promotion and Development	Structured and refined county cultural industry	- County cultural development policy/strategy - Responsive sub sector	1	1 cultural development policy/strategy	Nil	No funds availed

SP 2.2 Empowerment/Capacity building of cultural practitioners	-Distinct county cultural brand developed	-Number of community cultural festivals and learning visits/exchange tours conducted	8	1000No. group members trained	Nil	No funds availed
SP 2.3 Cultural Infrastructure Development -Cultural Centers/Talent Academies - Multipurpose Social Halls -Museums - Libraries and Citizen documentation services	Preserved and developed county cultural heritage	Number of county cultural centers ,Libraries and Citizen documentation services, museums constructed /established and operationalized --Number of community cultural sites and historical monuments developed and preserved	1No .	Complete 1 Cultural Centre and construct 3 social halls	1 Social hall constructed to 75% completion	Inadequate funds availed

Program Name	CHILD PROTECTION					
Objective	To ensure efficient and effective Child Protection, Care and Support Systems in the County					
Outcome	Children are protected from abuse, exploitation, neglect and violence					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned Targets	Achieved targets	Remarks
SP3.1 Establishment of Children Rescue Centre/ Conduct children rescue missions	3 Children rescue centers established and equipped.	-No. of Rescue Centers established -No. of rescued children	0%	3 children rescue centre to be established.	Nil	No funds availed

	-120 children rescued protected and in safe environment			Conduct countywide children rescue missions		
SP 3.2 Baseline Survey for OVC	Reliable planning for OVC in the County	Up to date, reliable OVC register	3,500 OVCs benefiting from Cash Transfer	Baseline survey on OVCs	Nil	No funds availed
SP 3.3 Cash transfers for OVC	Social Protection (Cash Transfer for the OVC	No. of households supported	3,500 OVCs benefiting from Cash Transfer	1500No.	Nil	No funds availed
SP 3.3.1 Accelerating /scaling up of Birth Registration for children.	Birth registration children under 5 years scaled	No. of children whose birth has been registered	35.7%	960No.	Nil	No funds availed
SP 3.3.2 Legal Aid Support for victims of abuse, exploitation, neglect and violence	Justice for children	No. of case supported with legal aids	5%	20No.	Nil	No funds availed
SP 3.4 Community Awareness creation on Child Rights and Child Protection through Barazas and Community Radio Programmes.	Protection of children by community members strengthened	Number of barazas/community education forums on child protection and radio programs conducted	Not available	24No.	Nil	No funds availed
SP 3.7 Empowerment of Existing Child Protection Structures/Mechanisms through capacity building on Child Rights and Child Protection	Empowered Child Protection Structures /Mechanisms (AACs, Child Protection Networks, Community	No of capacity development trainings conducted for AACs, CP Network &Community CP Committees -No of children supported by	-3 Sub County AACs -1 County Child Protection Network	50%	Nil	No funds availed

	Child Protection Committees.	child protection mechanisms	- 10 Community Based CP Committees			
SP 3.5 Enhance Child Participation through Supporting of children events(Children Assemblies, Day of the African Child, World Orphans Day, International Day of the Girl Child)	Enhanced child participation	No of children calendar events conducted/marked	- Existence of Children Assemblies -Day of the African Child & World Orphans Day regularly marked in the County	5No.	Nil	No funds availed
SP 3.6 Development of a County Child Protection and OVC Policy	Protection of children strengthened	Child protection & ovc policies formulated/developed & implementation commenced etc	0%	1No.	Nil	No funds availed
SP 3.7 Support to Child Protection in Emergency response interventions(floods, clashes/conflict, drought,)Purchase of emergency food and non-food items for emergency affected children	Children protected including during emergencies Improved child welfare during emergency	No of children supported	Not available	300No.	Nil	No funds availed
SP 3.8 Allocation of Emergency Fund for children.	Resilient children in emergency situation	No. of Needy children assisted during emergency	Not available	300No.	Nil	No funds availed

		especially on , payment of fees for vulnerable children and establishment of of safe places/child friendly spaces				
SP 3.9 Capacity building of Community Child Protection actors on Emergency Preparedness.	Enhanced skills on emergency preparedness & response -Emergency preparedness & response plans developed	No of trainings conducted on preparedness	-Tana River Child Protection Network trained on emergenc y preparedn ess &respons e &child protection in emergenci es	3No.	Nil	No funds availed
3.10 Provision of sanitary pads to the girl child.	Girl child supported and her self esteem improved	10,000 girl children supported and retained in schools	0%	50%	Nil	No funds availed

Program Name	SOCIAL DEVELOPMENT					
Objective	To promote Community Development and Empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
SP4.1.1 Women empowerment/capacity building	Socially and economically empowered women	Number of women group members trained and supported	20%	100 No.	Nil	No funds availed

SP 4.1.2 Gender and Leadership	Adherence to two-third (2/3) Gender Rule Principle	-Gender mainstreaming policy -Increased participation of women in key leadership at all levels	2%	1No.	Nil	No funds availed
SP 4.1.3 Establishment of a One-Stop-Shop Sexual Gender Based Violence Recovery Centre (Rescue centre where Comprehensive Health care Services, Psychosocial Support and Legal aid to victims/Survivors are offered)	Instituted Comprehensive Care and Support Unit at the Referral Hospital for SGBV Survivors	- Percentage reduction in prevalence of violence against women, girls, boys and elderly including PWDs -increased awareness of SGBV issues at the community levels.	0	10%	Nil	No funds availed
SP4.1.4 Strengthening Community Based Organizations' projects	Strong Community Based Organization development impact	Number of CBOs Registered, Trained and supported	20%	20No. CBOs empowered	Nil	No funds availed
SP4.1.5 Conducting learning visits/exchange tours for women, youths and People living With Disabilities	Empowered communities	Number of exchange programs attended	0%	3No.	Nil	No funds availed
SP4.1.7 Provision of Assistive devices to PWDs	Improved PWDs welfare	No. of PWDS assisted	5%	30No.	Nil	No funds availed
SP 4.1.8 Combating drug abuse and rehabilitation of drug addicts	Healthy and drug free community	No. of people with improved health /well adjusted community	2%	1000No.	Nil	No funds availed
SP4.2.1 Baseline Survey and Data establishment for	Desegregated data for Older Persons and	-Reports on number of Older	0%	1No.	Nil	No funds availed

Older Persons and Persons living With Disabilities	People living With Disabilities	Persons and Persons With Disabilities in the whole County -Need assessment report				
SP 4.2.2 FLAGSHIP PROJECT (INUKA Funds(Grants) for Women, Youth and the PLWDs)	Economically empowered women, youth and PLWDs groups	No of groups assisted and empowered with the funds	0%	1000No.	Nil	No funds availed

Program Name	YOUTH EMPOWERMENT					
Objective	To increase sector coordination in positive youth engagement and employment					
Outcome	Socially and economically empowered youth					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
SP5.1. Development and enactment of the county youth empowerment policy/strategy	Increased and structured participation of the youth in community development	- County Youth Empowerment policy/strategy - Validated Needs Assessment report with Sex disaggregated data on youth in and out of school, needs, skills, livelihoods	0%	1No. 1No.	Nil	No funds availed
SP 5.2 Empowerment/Capacity building of youth	Socially and economically empowered youth	Number of youth trained /empowered	4%	1000No.	Nil	No funds availed
SP 5.3 Mentorship/Leadership (Career guidance,)	Well informed and motivated youth	No of youth employed/No of youth with requisite skills	1%	1No.	Nil	No funds availed

SP 5.4 Establishment of youth empowerment centers	Increased participation of youths with marketable skills	Number of county youth empowerment centers constructed and operationalised.	0%	1No.	Nil	No funds availed
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Table 4: Payment of Grants, Benefits and Subsidies

Type of payment (e.g. education bursary, biashara fund etc.)	Budget amount (Ksh.)	Actual amount paid (Ksh.)	Beneficiary	Remarks
Nil	Nil	Nil	Nil	Nil

Challenges Experienced During Implementation of the Previous ADP

Lesson Learnt and Recommendations

2.1.6 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Sector/Sub-Sector Achievements in the Previous Financial Year

Capital Projects for the 2018/2019 FY

Sub Programme	Programme Name									Implementing Agency
	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	
Completion of Waldena Health Center	Wayu Ward	Construction		70,000,000	CGTR	5	Building	1		Health

Construction and equipping of diagnostic center at Hola referral hospital	Chewani	Construction and equipping		30,000,000	CGTR	5	Building and store ledgers	1		Health
Health care infrastructure development	County wide	Construction		230,000,000	CGTR	6	Building	1		Health
Construction of Referral Hospital at Wayu	Wayu	Construction		30,000,000	CGTR	5	Building	1		Health
Equipping of Emergency ward	Oda Dispensary	Equipping		5,000,000	CGTR	5	Building	1		Health
Construction of Maternity wing	Idsowe Health center	Construction		5,000,000	CGTR	5	Building	1		Health
Construction of maternity wing	Nanighi Health facility	Construction		10,000,000	CGTR	5	Building	1		Health
Equipping of Health facility	Maramtu Dispensary	Equipping		3,000,000	CGTR	5	Building	1		Health
Expansion to referral status	Mwina Dispensary	Construction		3,000,000	CGTR	5	Building	1		Health
Construction of Maternity wing	Sombo dispensary	Construction		7,000,000	CGTR	5	Building	1		Health
Rehabilitation of health facility	Chwele health center	Construction		5,000,000	CGTR	5	Building	1		Health
Construction of a dispensary	Shauri moyo	Construction		3,000,000	CGTR	5	Building	1		Health
Total Expenditure of Vote				401,000,000						

Non Capital Projects 2018/2019 FY

Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost Ksh (millions)	Source of funds	Performance indicators	Targets	Status	Implementing agency
Programme 1: General Administration, Planning and support services	HQs	Remuneration and M&E		1,096,853,001	CGTR	Payroll & reports	1		HR, Health
Programme 2: Curative and Rehabilitative									
2.1: Medical Supplies	Facilities	Supply		218,734,000	CGTR	Deliveries	1		HR, Health
2.2: Medical Services	county	Services		23,087,000	CGTR	No of clients	1000		Health

2.3: Ambulance services	County	Services		7,638,305	CGT R	No.of emergencies	20		Health
				249,459,305					
Programme 3: Preventive and Promotive									
3.1: Preventive and Promotive	County	Services		27,609,954	CGT R	No of clients	2000		Health
3.2 :Licensing and control of undertaking	county	Issuing		7,384,800	CGT R	No of license	1000		HR, Health
Total Expenditure of Vote				34,994,754					

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Types of payments (e.g.) education bursary, Biashara fund etc.)	Amount Kshs	beneficiary	purpose

Challenges Experienced During Implementation of the Previous ADP

Lesson Learnt and Recommendations

2.1.7 AGRICULTURE

Sector/Sub-Sector Achievements in the Previous Financial Year 2018/19

A number of activities were implemented during the previous year key among them purchase of tractors. However, many activities that had been targeted were not achieved the main reason being lack of funds. Some of the key activities that were affected by limited funding include purchase of fuel for mechanization and for extension, purchase of workshop tools, purchase of motor cycles, feasibility studies and construction/rehabilitation of minor irrigation schemes. Due to financing challenges the department often relied on cooperating development partners to implement some of its activities which includes;

1. Extension and training

About 8952 farmers out of 15000 targeted were reached with extension messages on crop production. This represents about 50 per cent of the target. The main challenge was lack of adequate extension facilitation in terms of fuel or other. During the same period 500 liters of pest control pesticide was purchased out of a target of 4000 liters. The achievement of this activity was faced with lack of funds and the fact that the chemical was sourced from the National pest control office. Also, farm tools were purchased for all the 15 targeted schools, implying that this activity was one of the highly achieved.

2. Agricultural mechanization services (AMS)

Two tractors were purchased during the period. The total number of tractors that had been targeted was four (4). Only 100 liters of diesel were purchased for ploughing against a target fuel target of 50, 000 liters.

3. ATC

All the 30 beds/mattresses/desks/chairs that had been targeted for the ATC were purchased.

4. Capital projects

Preparation of tendering documents for the rehabilitation of minor irrigation schemes was done. What is remaining is the actual rehabilitation work.

Non-capital projects

Three lap tops were purchased out of the targeted 4.

Sector/Sub-Sector

Comprises of Agriculture subsectors. The Strategic priorities of the sub-sector include;

1. To improve on food security, enhance farm incomes; promote market accessibility & linkages by training farmers and providing them with market information and other support services (Produce and sell).
2. To timely control all the crop related notifiable pests and diseases outbreaks by cultural, physical and chemical measures possible annually.
3. To increase household incomes and create employment by promoting high value crops which give high returns per unit area.
4. To empower the farming community through capacity building to improve their farming skills to enhance productivity
5. To introduce youth into agriculture to improve on food security and impart agricultural knowledge to Young farmers and all 4-K Clubs in the County.
6. To revive minor irrigation schemes and constructing more so as to improve food security and income in the county

7. To promote affordable agricultural land mechanization and efficiency in farm operations.

8. To transform agriculture into a viable business venture for all stakeholders who engage in it

The sub sector planned for a budget of 444,887,982 of which 188,188,647 was recurrent and 256,699,334 was development. This money was not issued to the department as an AIE but remained at the treasury only to be accessed through imprests – a tedious process which proved futile due to the bureaucracy involved. Hence the department could not access all the money as given in the estimates. For the few instances where money was available the sub sector was able to do some work and a number of activities were done.

Table 1: Summary of Sector/ Sub-Sector Programs

Programme Name: Administrative Support Services						
Objective: To provide a conducive working environment						
Outcome: Improved work productivity						
Sub Programme	Key Outcome/outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Transport	Improved staff mobility	No. of motorcycles purchased		4	0	
		No. of vehicles purchased		2	0	
Human resource management	Improved staff position	No. of new staff hired		15	0	
	Improve staff performance	No. of staff promoted		9	0	Promote Job group M & N
		No. of staff trained-short courses		15	0	Senior mgt, supervisory mgt & strategic mgt
Office supplies	Functional office	No. of ICT equipment		4	3	Laptops, tablets and Wi-fi
Monitoring and evaluation	Effective delivery of services	M&E reports		4	0	

Programme Name: Extension and Training						
Objective: To provide effective extension services and capacity building of staff and farmers						
Outcome: Improved food security and household incomes						
Sub Programme	Key Outcome/outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Crop production	Increased food security	No of farmers reached with technical messages	7500	15000	8952	Reached by our staff and stakeholders WFP, GAA,
		Bags of fertilizers purchased	2400	3200	0	
Pest and disease control	Improved food security	Litres of pesticides purchased		4000	500	From national government
		No of knapsack sprayers purchased	0	30	14	From state dept of agriculture
Promote high value crops	Improved food security	Tons of seed purchased		6	0	
Youth training and 4-K clubs	Improved food security	No of schools issued with farm tools		15	0	Tools procured but not yet distributed
		Purchase of farm tools for schools		15	15	Done
Provision of relief seeds	Improved food security	Tons of seed purchased	41	10	0	

Programme Name: Agricultural Mechanization Services						
Objective: To provide affordable tractor services for increased crop acreage and productivity						
Outcome: Improved food security and household incomes						

Sub Programme	Key Outcome/outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
AMS Machinery	Improved food security	No of tractors purchased	4	4	2	The two were donated by Turkish embassy
	Improve food security and incomes	Litres of production fuel purchased	100	50,000	100	
		No of workshop tools procured	1	4	0	

Programme Name: Agricultural Training Centre						
Objective: To provide practical training for farmers, staff and stakeholders						
Outcome: Improved food security and household incomes						
Sub Programme	Key Outcome/outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Institutional capacity		No of staff hired	0	15	0	
		No of beds and mattresses purchased	0	30	30	
		No of kitchen equipment purchased	0	4	4	Stoves installed, gas cylinder, fridges and utensils
		No of furniture purchased	0	30	30	Chairs and desks

Programme Name: Minor/Village Irrigation Schemes						
Objective: To revive minor irrigation scheme by rehabilitating infrastructure and invest in green energy						
Outcome: Improved food security and household incomes						

Sub Programme	Key Outcome/outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Irrigation infrastructure	Increased crop productivity	No of new schemes constructed	3	3	0	
		No of tender documents prepared		15	9	Prefeasibility study done for proposed schemes
		No of old schemes rehabilitated	0	15	0	
		No. of Solar powered pumps purchased	3	3	0	

Analysis of Capital and Non-Capital Projects of the Previous ADP 2018/19

Three activities were targeted under this component. However, only one activity was achieved. The main challenge was unavailability of funds.

Table 2: Performance of Capital Projects for the Previous Year

Project name/ location	Objective/ Purpose	Output	Performance indicators	Status	Planned cost	Actual costs	Source of funds
Minor irrigation schemes 5 per sub county	Rehabilitate dormant irrigation schemes	Water pumps and canals in place	Tender documents prepared	Not started	51,800,000	250,000	TRCG
Grain drying facility	To reduce incidences of aflatoxins in harvested grains	Grain dryers in place in the 2 major schemes	No of dryers purchased	New project	3,000,000	0	-
Produce collection centres	To reduce post-harvest losses	Collection centres built	No of centres constructed	Not started	4,150,000	0	

The performance of non-capital projects was also affected lack of funds. Only one activity was achieved. I.e. purchase of tractors for mechanization. The funding had been expected to come from the county government.

Table 3: Performance of Non-Capital Projects for Previous ADP 2018/19

Project name/ location	Objective/ Purpose	Output	Performance indicators	Status	Planned cost	Actual costs	Source of funds
Improved extension services County wide	Improve extension delivery	Purchase of motorcycles (4)	No. of motorcycles purchased	0	1,289,326	0	TRCG
Hola Showground development	Innovation to achieve increased dissemination of skills	Construct perimeter fence and stands	Meters/km of fencing constructed	0	10,493,933	0	TRCG
Pest and Disease control County wide	Improve crops yields	Purchase of spray pumps	No. of pumps purchased	0	250,000	0	TRCG
		Purchase of pesticides	No. and type of pesticides purchased	0	7,832,131	0	TRCG
Promote drought tolerant crops (along lagas, water dams and rain-fed areas)	Improve food production and productivity	Purchase of drought tolerant seed varieties	Tonnage and type of relief seeds purchased	0	5,338,282	0	TRCG
Promote high value crops in Irrigation schemes, flood plains and river banks	Improve incomes	Purchase high value crops certified seeds	Tonnage and type of seeds purchased	0	19,100,000	0	TRCG
Promote use of fertilizer	Improve production and	Purchase of fertilizer	Tonnage and type of	0	16,000,000	0	TRCG

County wide	productivity		fertilizer purchased				
Agricultural Mechanization Services at Min-jila, Garsen	Improve production and productivity	Purchase of tractors (4) /ploughs	No. of tractors purchased	2	21,286,507	14,000,000	TRC G
	Improve production and productivity	Workshop tools and spares	No. and type of tools purchased	0	3,220,000	0	TRC G
	Improve production and productivity	Production supplies	Liters of fuel purchased		5,000,000		TRC G
Agricultural Training Centre (Boji in Galole)	Improve farmers knowledge about crop production for better incomes and food security	ATC office and classroom equipment	Type and no. of ATC offices and class equipment purchased		5,000,000		TRC G
		Purchase of bedding and linen	Type and no. of bedding & linen purchased		4,000,000		TRC G
		Water supply	% completion rate		1,000,000		TRC G
		Demonstration farm development	No. of training sessions & type of demo materials purchased		4,000,000		TRC G
		Training/Farm equipment	No. of training sessions & equipment purchased		2,000,000		TRC G
Minor/Village Irrigation	Improve food	Prefeasibility and	No. of pre-feasibility		2,540,369		TRC G

Schemes (suitable sites away from the river banks)	production and incomes	feasibility studies (15 sites)	and feasibility studies done				
	Improve food production and incomes	Construction of infrastructure for new projects (3 schemes)	No. of minor irrigation schemes' infrastructure constructed		49,278,984		TRC G
	Improve extension outreach/delivery	Purchase of new vehicles	No. of vehicles purchased		7,800,000		TRC G
Youth in Agriculture	Improved awareness about agriculture among youth	Purchase agricultural materials-5schools per sub-county	Type and no. of materials purchased		2,500,000		TRC G
		Promotion of irrigation technologies	No. of technologies promoted		3,000,000		TRC G

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
NIL	NIL	NIL		

Challenges Experienced During Implementation of the Previous ADP 2018/19

A key challenge that affected the implementation of the sub-sector's activities was availability of funds. Many of the targeted activities were either done partially or abandoned altogether. It is interesting to note that funds for agriculture were available at the county but unavailable at director's level which greatly affected implementation.

Lesson Learnt and Recommendations

It is important to make familiar the system of financing that the county wants the AIE holders and directors to implement. This can be done through training. This will ensure that incidences of delay in implementation are reduced.

2.1.8 LIVESTOCK

Introduction

The livestock sub sector had planned to implement five broad programmes in the year 2018-2019 and the total budget planned for the implementation of these projects was Ksh313,140,000. However, no implementation has taken place so far because the funding has not been availed to the county from the ex-checker.

Sector/Sub-Sector Achievements in the Previous Financial Year 2018/19

The sub sector has not managed any achievements for the financial year 2018-2019 so far.

Sector/Sub-Sector Name: Livestock Production

The strategic priorities of the sub-sector

1 .0 General administrative, planning and support services

To facilitate general administrative, planning and support services

2.0 Livestock Production Extension Services

To improve efficiency and effectiveness in extension services delivery to farmers and pastoralists in the county

3.0 Develop Livestock Markets

To facilitate growth in market access for the sub-sector products by improving domestic market infrastructure, promoting exports and disseminating market information to various users.

4.0 Develop milk value chain

Increase incomes of pastoralists by improving value of products. Create employment opportunities

5.0 Livestock Improvement:

To facilitate improved production of livestock and livestock products;

To facilitate increased productivity of the indigenous beef cattle, goats and poultry;.

To facilitate improved access to milk to poor households;

To facilitate improved incomes through increased eggs and meat production per household

To facilitate improved production of high quality honey,

To facilitate increased household incomes through honey and product sales

6.0 Establish strategic feed reserves

To sustain livelihoods during dry season and avoid unwanted sale of animals during times of drought for fear of deaths

7.0 Develop livestock marketing holding ground (LMD)

To improve the handling capacity of the holding grounds for ensuring high quality quarantine and disease control services that includes dipping, watering grazing and screening.

8.0 Ending Drought Emergencies /mainstreaming disaster risk reduction

To improve community preparedness and resilience to disasters

9.0 Transport and infrastructure

Facilitate movement of officers as they serve farmers and pastoralist in the field

Analysis of planned versus allocated budget

Key achievements

The one major achievement was the remuneration of employees

Another key achievement was the establishment of grazing management committees in Wayu Ward through support from FAO funded by the European Union

Table 1: Summary of Sector/ Sub-Sector Programs

Programme name: General Administration, Planning and Support Services						
Objective: General Administration, Planning and Support Services						
Outcome: Enhanced institutional capacity and efficient service delivery						
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Institutional capacity	3 office blocks with toilets constructed at Hola, Bura & Madogo	No office blocks constructed		1	0	Not yet funded
	5 laptops issued to staff	No laptop computers issued		5	0	
	5 desktops issued to staff	No desktop computers issued		5	0	
	1 motor vehicle & 6 motorbikes purchased	No motor vehicles and motorbikes purchased		1	0	
	9 new officers recruited	No new staff recruited		2	0	

	10 officers trained at the KSG	No staff trained		2	0	
Staff welfare	20 officers remunerated every year	No staff recruited		20	20	Well done and ongoing
	150 beneficiaries medically insured every year	No beneficiaries with medical cover		150	0	
Programme: Livestock Extension Services						
Objective: To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching						
Outcome: Improved livestock production and productivity						
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Livestock extension	2200 Farm visits & trainings conducted per year	No farm visits	1,000	2,200	200	On-going
	9 Field days held every year	No field days	1	9	0	
	1000 Demonstrations done every year	No demonstrations done	800	1,000	600	Supported by partners
	3 Agricultural shows held every year	No agricultural shows held	1	3		
	20 Supervision and backstopping mission conducted every year	No Supervisions & backstopping mission		20	5	Supported by partners
Programme 3: Livestock marketing						
Objective: To increase access to livestock markets						
Outcome: Increased income to livestock producers and increased county revenue						
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Livestock auction yards	5 Livestock auction yards constructed	No auction yards constructed		1		
Market shades	9 Market shades constructed	No market shades constructed		9	0	
Access roads	Access road to Madingo upgraded to be all weather	No access roads upgraded		1	0	
LMD Holding grounds	2 LMD offices constructed	No of LMD offices constructed		1	0	

	2 LMD Access roads upgraded to be all weather	No access roads upgraded		1	0	
	5 Boreholes constructed at Kurawa and Wenje	No boreholes constructed		-		
	2 tractors Hay cutter and balers purchased	No of hay harvesting equipment purchased		1	0	
	3 Cattle dips constructed at Wenje & Kurawa	No cattle dips constructed			0	
Programme 4: Livestock improvement						
Objective: To enhance livestock productivity						
Outcome: Increased income for livestock producers						
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Breeding	3 Bull camps established	No bull camps established		-	0	Not funded
	30 boran bulls supplied	No of Boran bulls introduced		-		Not funded
	2 Goat multiplication centres established	No goat multiplication centres established		1	0	Not funded
	500 German Alpine goats supplied	No German Alpine goats supplied		250	0	Not funded
	3 Cockerel exchange units formed	No cockerel exchange units established	0	-	0	Not funded
	500 Cockerels distributed	No cockerels distributed	0	-	0	Not funded
Apiculture	5 Model apiaries established	No community managed model apiaries established	2	1	0	Not funded
	10 carpenters trained on bee hive manufacture	No of carpenters trained on bee hives manufacture	0	10	0	Not funded
Programme 5: Drought mitigation						
Objective: To enhance preparedness in anticipation of a drought scenario						
Outcome: Community drought resilience improved						
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Climate change adaptation	600 Galla goats and 120 camels purchased and	No Galla goats distributed to most	0	300	0	Not funded

	distributed to most vulnerable households	vulnerable households				
		No camels distributed to most vulnerable households	0			
Drought response	100 million Drought contingency fund established every year	Amount of contingency fund set aside for purchase of livestock supplementary feeds (Kshs)	0	100	0	
	15 groups trained on CMDRR every year	No community groups trained on CMDRR (disaggregated by gender)	8	15	8	Trained by RPLRP
Livestock insurance	12,500 TLUs insured against drought every year	No. TLUs insured	2500	12,500	2500	Supported by State department of livestock
Fodder production	20Hectare of land irrigated with fodder every year	No Ha of land under irrigated fodder	0	20	0	
	5 tractors mounted with hay cutting and baling equipment supplied	No hay balers and tractors bought	0	1	0	
Range management	25grazing management committees formed and trained	No grazing committees formed and trained	4	5	4	Supported by FAO
	25grazing blocks rehabilitated	No grazing blocks rehabilitated	0	5	0	
Rehabilitation of Ranches and introduction of community conservancies	10ranches rehabilitated	No of ranches rehabilitated	0	2	0	

Analysis of Capital and Non-Capital Projects of the Previous ADP

The previous ADP is still ongoing although not yet funded

Table 2: Performance of Capital Projects for the Previous Year 2018/19

Project name /Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Source of funds
Construction of office block with toilets at Madogo	To facilitate general administrative, planning and support services	One office block with toilets constructed	No office blocks and toilets constructed	0	10m	0	-
Construction of Livestock auction yards at Titila	To increase access to livestock markets	One livestock auction yard constructed	No auction yards constructed	0	15m	0	-
Construction of livestock market shades	To improve the welfare of livestock traders	Nine market shades constructed	No market shades constructed	0	30m	0	-
Upgrading of access roads	To increase access to livestock markets	Access road to Madingo upgraded to be all weather	No access roads upgraded	0	7m	0	-
Construction of LMD offices	To facilitate preparation of livestock for markets	One LMD office constructed	No of LMD offices constructed	0	5m	0	-
Upgrading of LMD access roads	To enable efficient movement within LMD grounds	One access road upgraded	No access roads upgraded	0	7m	0	-

Table 3: Performance of Non-Capital Projects for Previous ADP 2018/19

Project name /Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Source of funds
Purchase of laptops	To support administrative services	Five laptops purchased	No laptop computers issued to staff	0	600,000	0	-
Purchase of desktop computers	To support in office administration	Five desktop computers purchased	No desktop computers issued to staff	0	400,000	0	-
Purchase of motor vehicles	To facilitate transport for extension service delivery	One motor vehicle purchased	No motor vehicles purchased	0	5m	0	-
Recruitment of new officers	To increase access to extension services	Two new officers recruited	No new staff recruited	0	1.44m	0	-
Staff training	To increase efficiency in service delivery	Two officers trained at the KSG	No staff trained	0	600,000	0	-

Staff remuneration	To motivate staff	Twenty officers remunerated every year	No staff recruited and remunerated every year	20	15m	15m	TRCG
Staff & beneficiaries medical insurance	To improve staff welfare	150 beneficiaries medically insured every year	No beneficiaries with medical cover	0	7.5m	0	-
Farm visits & trainings	To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching	2200 Farm visits & trainings conducted per year	No farm visits	1,000	3m	1m	TRCG, Partners
Farmers Field Days	To promote adoption of relevant technologies by livestock actors	9 field days per year	No field days	0	1.5m		
On farm demonstrations	To demonstrate appropriate technologies to farmers	1000 Demonstrations done every year	No demonstrations done	0	1m		
Agricultural shows	To showcase various technologies in livestock production	3 Agricultural shows held every year	No agricultural shows held	1			TRCG
Supervision and backstopping	To follow up and support implementation	20 Supervision and backstopping mission conducted every year	No Supervisions & backstopping mission		1m		TRCG, Partners
Goat multiplication centres	To create a source of breeding stock	2 Goat multiplication centres established	No goat multiplication centres established		10m		
Purchase of German Alpine goats	To increase production of milk at household level	500 German Alpine goats supplied	No German Alpine goats supplied		10m		
Establishment of model apiaries	To diversify livelihood sources in the community	5 Model apiaries established	No community managed model apiaries established		1.4m		
Training of bee equipment artisans	To create accessibility and affordability of hives	10 carpenters trained on bee hive manufacture	No of carpenters trained on bee hives manufacture		1.2m		
Restocking with Galla goats	To improve adaptation to climate change	300 Galla goats distributed	No Galla goats distributed to most vulnerable households		3m		

Drought contingency fund	To improve drought preparedness	100 million Drought contingency fund established every year	Amount of contingency fund set aside for purchase of livestock supplementary feeds (Kshs)		100m		
Livestock insurance	To cushion livestock keepers during times of pasture scarcity	12,500 TLUs insured against drought every year	No. TLUs insured		25m		
Fodder production	To improve drought preparedness	20Hectare of land irrigated with fodder every year	No Ha of land under irrigated fodder		1.5m		
Range management		25grazing management committees formed and trained	No grazing committees formed and trained		3m		
Rehabilitation of Ranches and introduction of community conservancies	To improve livestock productivity	10ranches rehabilitated	No of ranches rehabilitated		50m		

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
NIL	NIL	NIL		

Challenges Experienced During Implementation of the Previous ADP2018/19

- Prolonged drought
- Delayed and inadequate funding
- Insufficient number of extension personnel
- Inadequate and poorly maintained vehicles
- Insufficient refresher trainings for extension staff

Lesson Learnt and Recommendations

- Livestock producers require regular capacity building in order to benefit from their investments

- Exposure tours can increase the adoption of new technologies for both farmers and staff
- Value addition of livestock products is required in order to increase income for farmers.
- The county should establish livestock industries to promote value addition.
- The high cost of inputs is discouraging farmers from investing in new technologies in livestock production
- Drought preparedness and EWS are the most important aspects towards EDE and should be given special attention

2.1.9 FISHERIES

Sector/ Sub-sector Achievements in the Previous Financial Year 2018/19

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

The sub-sector had planned to undertake the following projects to improve the livelihoods of fisher folk in the entire county through construction and installation of ice plant and cold storage at Kipini so as to enhance value addition of fish, rehabilitation of fish ponds to improve food security and household incomes through fish farming. The other area for consideration was the refurbishment of Tarasaa offices for effective and efficient service delivery for the residents.

2.1 Sector/ Sub-sector Achievements in the Previous Financial Year

During the previous financial year the sub- sector was unable to deliver on its mandate due to challenges dealing with disbursement and prioritizing on the flagship projects which were not planned and budgeted in the CIDP I.

2.2 Sector

Agriculture and Rural Development

Sub-sector name: Fisheries Development

The strategic priorities of the sector/sub-sector

The sub-sector strategic priorities include;

- Fisheries policy formulation and review
- Fisheries licensing
- Management and development of marine fisheries including the Exclusive Economic Zones (EEZ)
- Management and development of fresh water fisheries
- Commercialization including formation of fisheries groups for local fishermen
- Promotion of fish safety, quality assurance, value addition and marketing.
- Development of Aquaculture

➤ Marine and Fisheries research

Analysis of planned versus allocated budget

Key achievements

The sub-sector managed to carry out extension services through support of the county government.

Programme Name: General Administration, planning and support services								
Objective : To improve and enhance service delivery								
Outcome : Enhanced efficient and effective service delivery and improved working environment								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Compensation to employees	All employees paid their salaries in time	No. of employees paid salary ,trained and recruited	14	14	7.28 768 4	14	7.287 684	All staff were paid there salaries
Use of goods and services	Improved service delivery	No. of utilities and bills are paid	various	various	1.25 329 8	various		Funds could not be accessed
Programme Name: Development of fisheries infrastructure								
Objective : Promote responsible handling and preservation of fish and fish products for quality and safety								
Outcome : Improved fish handling,preservation and reduced post harvest losses								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Construction of ice plant and cold storage	Improved fish preservation	1 ice plant and 1 cold store operational	1	1	7.5	2 EIA reports(borehole and ice plant)	1.09	EIA study report was development in readiness for construction work to start
Programme Name: Aquaculture development								
Objective : Improve food and nutritional security Creation of employment and increase income and diversification of livelihoods								
Outcome : Improved community livelihood								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost (m)	Achieved targets	Cost (m)	Remarks
Installation of fish pelletizing machine at Idsowe	Improved quality and increased quantity of fish feeds	No. of kgs of fish feeds manufactured	Nil	1	3	None	-	Project was not implemented funds were not disbursed

Programme Name1: General Administration, planning and support services								
Objective : To improve and enhance service delivery								
Outcome : Enhanced efficient and effective service delivery and improved working environment								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Human Resource	Trained staff	No. of staff trained	1	3	500,000			
	Payment of salaries	No. of staff paid salary	14	14	6825603			
	New staff recruited	No. of staff recruited	2	5	2196000			
Transport improvement								
Office support services	Improved service delivery	Improved service delivery						
Fisheries legislation enactment	Legislation enacted and use		1 No.	1		Nil	0	No legislation enacted
Monitoring and Evaluation	Well supervised projects	No. of field visits carried out No. of site meetings carried out	4 each	4		Nil	0	There were no projects to be monitored

Programme Name: Aquaculture development								
Objective : Increased food and nutritional security Creation of employment, increase income and diversification of livelihoods								
Outcome : Improved community livelihood								
Sub Programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned Targets	Cost (m)	Achieved Targets	Cost (m)	Remarks
Hatchery development & fingerling improvement	Improved livelihoods	No. of quality fingerlings available per sub-county	10%	1No.	14	Nil	Nil	To be implemented 2019/20 FY
Fish feed production	Improved quality and increased	Quantity of fish feeds	None	1No.	3.5	Nil	Nil	No funds were disbursed

	quantity of fish feeds	available in kgs per sub county						during the period
Rehabilitation of fish ponds and construction of fish ponds	Increased productivity through fish farming and improved livelihood	100 fish ponds		150	4.4			No funds were disbursed during the period
		150 fish ponds	100 fish ponds			Nil	Nil	
			150 fish ponds	30	1.5	Nil	Nil	No funds were disbursed during the period
Women and youth in Fish farming	Improved livelihood through fish farming	No. of women and youth groups involved in fish farming	5groups	7	0.15	5 women groups was assisted thr	0.12	Supported by ASDSP
Restocking of natural waters	Improved food security and natural habitat protection			2		Lake shakababo and kongolola	2.25	Funded by CGTR

Programme Name 3: Fish safety and quality assurance								
Objective : Assurance of safety and quality of fish and fishery products								
Outcome : Production of high quality fish and fish products								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Capacity building of fisher folk	Well capacity built fishers on fish quality and fish safety	Quantity of fish and fish products produced	2	5	0.4		0.175	Funded by CGTR
Empowerment of women and youth on fish safety and quality assurance	Empowered women and youth groups engaged in fishing industry	No. of women and youth groups empowered	2	1	0.35			

Programme Name 4: Fisheries Extension, Research and Training								
Objective : Access to quality technical advisory								

Outcome : Improved farm management and thus increased yields								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Capacity building of fisher folk	Farmers empowered through modern farming technologies	No. of farmers capacity build on good practices on Fish Farming	380	500	0.75	550	0.81525	Through CGTR
Technology uptake	Fishers using the new technologies	No. of new technologies adopted	30	30	0.45	Nil	Nil s	No funds were disbursed for the act
Frame and catch Assessment surveys and research	Improved utilization of stock of fish	No. of frame and catch surveys carried out	1	1	2.6	1	-	No funds set aside for the exercise
Fisheries Management and Development (FMD) Act 2016	Fisher folk enlightened on FMD 2016 Act	No. of fishers sensitized on new Fisheries Management and Development Act(FMD) 2016.	None	1	0.6	Nil	Nil	Not been done, planned and budgeted for 2018/19
Fish Eat Campaigns	Improved nutritional status of community		1	1	0.4	Nil	Nil	Planned and budgeted for 2019/20

Programme Name 5: Fish value addition and marketing								
Objective : Production of high quality fish and fish products Improved access to markets, market infrastructure and information								
Outcome : Improved household income								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost (m)	Achieved targets	Cost(m)	Remarks
Market information	Improved access to market information	No. of fishers accessing market information	None	20	0.5		0	Current financial year
Market penetration and product development	Improved market penetration and quality products developed	No. of business contracts No. of products branded and packaged	7No.	2	0.25			
Fish Co-operative development	Improved participation of fishers in co-operative movement	No. of organized groups joining Co-operative	1	1	-	Nil	Nil	Planned and budgeted for 2019/20
Capacity building of fishers on co-operative management	Improved organization and internal governance	5 capacity building done	1	1				Planned for FY 2019/20
Registration of Fish Co-operatives	Formalized Co-operatives with registered co-operative society	No. of Co-operatives registered and operational	None	1	-			Planned for FY 2019/20
Fisheries revolving fund (Seed money)	Improved fish trade	No. of fishers accessing the fund	None					Planned for FY 2019/20

Fish Co-operative development	Improved participation of fishers in co-operative movement	No. of organized groups joining Co-operative	1					Planned for FY 2019/20
	Improved participation of fishers in co-operative movement	No. of organized groups joining Co-operative	1					

Programme Name 5: Fish value addition and marketing								
Objective : Production of high quality fish and fish products Improved access to markets, market infrastructure and information								
Outcome : Improved household income								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost (m)	Achieved targets	Cost(m)	Remarks
Market information	Improved access to market information	No. of fishers accessing market information	None	20	0.5		0	Current financial year
Market penetration and product development	Improved market penetration and quality products developed	No. of business contracts No. of products branded and packaged	7No.	2	0.25			
Fish Co-operative development	Improved participation of fishers in co-operative movement	No. of organized groups joining Co-operative	1	1	-	Nil	Nil	Planned and budgeted for 2019/20
Capacity building of fishers on co-operative management	Improved organization and internal governance	5 capacity building done	1	1				Planned for FY 2019/20
Registration of Fish Co-operatives	Formalized Co-operatives with registered co-operative society	No. of Co-operatives registered and operational	None	1	-			Planned for FY 2019/20
Fisheries revolving fund (Seed money)	Improved fish trade	No. of fishers accessing the fund	None					Planned for FY 2019/20
Fish Co-operative development	Improved participation of fishers in co-operative movement	No. of organized groups joining Co-operative	1					Planned for FY 2019/20
	Improved participation of fishers in co-operative movement	No. of organized groups joining Co-operative	1					

Table 1: Summary of Sector/ Sub-sector Programmes

2.3 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2: Performance of Capital Projects for the previous year

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost(m)	Actual cost(Ksh)	Source of funds
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Construction of an ice plant and cold storage at Kipini	Improve fish handling and preservation through use of ice	EIA study reports	Reports are available awaiting construction works to start and ensure with EMP	7.5	1.09	TRCG
Installation of pelletizing machine at Idsowe	To supply fish farmers with cheaper source of fish feeds	None	None	3.0	0	TRCG
Total				10.5		

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost(Ksh)	Actual cost(Ksh)	Source of funds
Compensation to employees				7,287,684		TRCG
Use of goods and services				1,253,298		TRCG

2.5 Challenges experienced during implementation of previous ADP

- v. Lack of disbursement of voted funds to implement the projects
- vi. Lack of logistical support
- vii. Low investments coming into the sector has hindered realization of its full potential
- viii. Lack of ownership from the community on the projects initiated leads to low sustainability levels

2.6 Lessons learnt and recommendations

Failure to disburse funds for the planned and budgeted projects to the sub-sector ended up in not implementing even a single project. And therefore strongly recommend that in the future funds to be released in time as voted in the MTEP to ensure delivery of the planned project within the specified timelines.

2.1.8 Veterinary services

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP (2018/2019)

2.1 Introduction

In 2017/2018 financial year, very little was achieved as a result of a prolonged political period which consumed almost half of the year. Hiring of the county executives also took long leaving the county with only a few months to implement the programmes.

A carry-over of pending bills also took a good share of the development funds. This left very little money for any meaningful development. However, service delivery continued with our partners like FAO and RPLRP assisting the department with vaccination and disease surveillance.

Sector/ Sub-sector Achievements in the Previous Financial Year

Sector/ Sub-sector name: Veterinary services

Key achievements

Key achievements were noted in service delivery like vaccinations, disease surveillance and veterinary public health. The overall implementation of the last ADP was far below average and funds for cost of the planned activities were not availed to the department during the implementation period. Most of the achievements for non-capital projects were sponsored by stakeholders like FAO and RPLRP. One vaccination programme funded by the department took place in June. Two surveillance missions took place. One was funded by RPLRP and one by the county.

It was in one of these missions that the deadly Rift Valley Fever disease was discovered in Tana Delta prompting closure of Garsen market and all slaughter points in the subcounty.

On capital projects, no project was accomplished. However, preliminary preparations for construction of Madogo slaughter house were carried out. These included BQ preparation and sourcing for land for the project. The veterinary sub-sector had a total budget of Ksh. 53,042,790 for recurrent and Ksh35,164,320 for development.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme name: Veterinary infrastructure							
Objective :							
Outcome :							
Sub programme	Key outcomes/out puts	Key performance indicators	Baseline	Planned targets	Cost	Achieved targets	Remarks
Provision of veterinary drugs store	Cheaper and reliable veterinary drugs	% construction of clinic block	0	1	5,980,486	Nil	poor
10 Cattle crushes to facilitate spraying and treatment	Reduce time used to vaccinate cattle	No. of crushes constructed	16	10	8,536,486	0	Good performance

Complete the Garsen modern slaughter house in Garsen	More hygienic slaughter premises	% of construction work done	60	100%	16,000,000	0	
Construction and equipping of tannery in Garsen	Employment for the youth	% of construction work done	0	100%	7,385,648	0	
Construction and equipping of factory for Horn & hooves value addition (Garsen West)	Employment for the youth	% of construction work done	0	100%	6,219,684	0	
Construction of 3 cattle dips and connect cattle dips with water source (Galole, Garsen and Bura)	Reduced incidences of tick/tsetse borne diseases	No. of dips constructed	2	3	9,000,000	0	
Programme name: Veterinary services							
Objective :							
Outcome :							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost	Achieved targets	Remarks
Control Tsetse fly using traps/Targets (Kipini, Tarasaa)	Reduce incidences of Trypanosomiasis	No. of traps bought	20	500	3,000,000	0	
Conduct disease surveillance in whole county Conduct disease surveillance in whole county	Early detection of diseases	No. of visits to markets and stock routes	5	52	1,500,000	104	
Carry out timely vaccinations	To reduce disease outbreaks	No. of animals vaccinated	350,000	828,800	11,000,000	529,405	Achieved through donors and GOK
Provide veterinary public health services	Provide wholesome meat to public	No. of carcasses inspected	13,970	15,000	750,000	16,000	
Baiting of stray dogs in all shopping centers	Reduce incidences of rabies	No. of baiting visits	5	12	600,000	3	
Laboratory services	Early diagnosis of diseases	No. of samples taken	320	500	1,200,000	629	
Hide and Skins Inspection whole county	Production of quality hides and skins	No. of visits to curing premises	10	36	400,000	6	

Training of farmers, butchers, flayers, disease and dip committees	Adoption of new technologies by farmers	No. of farmers trained	0	200	700,000	0	
Provision of quality treatment drugs	Availability of quality drugs to farmers	Quantity of drugs bought	0	1,500	4,000,000	0	

Sector/Sub-Sector Achievements in the Previous Financial Year

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2: Performance of Capital Projects for the previous year

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost(Ksh)	actual cost(Ksh)	Source of funds
Provision of veterinary drugs store	Cheaper and reliable veterinary drugs	% construction of clinic block	Nil	5,980,486	Nil	CGTR
20 Cattle crushes to facilitate spraying and treatment	Reduce time used to vaccinate cattle	No. of crushes constructed	0	3,900,000	0	CGTR
Complete the Garsen modern slaughter house in Garsen	More hygienic slaughter premises	% of construction work done	60	16,000,000	Nil	CGTR
Construction and equipping of tannery in Garsen	Employment for the youth	% of construction work done	0	7,385,648	Nil	CGTR
Construction and equipping of factory for Horn & hooves value addition (Garsen West)	Employment for the youth	% of construction work done	0	6,219,684	Nil	CGTR
Construction of 3 cattle dips and connect cattle dips with water	Reduced incidences of tick/tsetse borne diseases	No. of dips constructed	0	9,000,000	Nil	CGTR

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost(Ksh)	actual cost(Ksh)	Source of funds
Control Tsetse fly using traps/Targets (Kipini, Tarasaa)	Reduce incidences of Trypanosomiasis	No. of traps bought	0	3,000,000	0	
Conduct disease surveillance in whole county Conduct disease surveillance in whole county	Early detection of diseases	No. of visits to markets and stock routes	16	1,500,000	403,000	RPLRP, FAO, DVS
Carry out timely vaccinations	To reduce disease outbreaks	No. of animals vaccinated	529,405	11,000,000	4,960,000	RPLRP, FAO, NDMA, DVS
Provide veterinary public health services	Provide wholesome meat to public	No. of carcasses inspected	27,380	750,000	0	N/A
Baiting of stray dogs in all shopping centers	Reduce incidences of rabies	No. of baiting visits	3	600,000	135,000	CGTR
Laboratory services	Early diagnosis of diseases	No. of samples taken	305	1,200,000	189,600	CGTR
Hide and Skins Inspection whole county	Production of quality hides and skins	No. of visits to curing premises	6	400,000	0	N/A
Training of farmers, butchers, flayers, disease and dip committees	Adoption of new technologies by farmers	No. of training sessions done	0	700,000	0	N/A
Provision of quality treatment drugs	Availability of quality drugs to farmers	Quantity of drugs bought	0	4,000,000	0	N/A

Table 4: Payments of Grants, Benefits and Subsidies – No grants

Type of payment	Budgeted amount(Ksh.)	Actual amount paid(Ksh)	Beneficiary	Remarks

2.5 Challenges experienced during implementation of previous ADP

The challenges experienced in the implementation of last ADP revolved around availability of funds from the treasury and process of awarding tenders. Execution of the awarded projects was also a major issue as some were awarded without the knowledge of line department technical officers. This led to poor quality works especially in specifications as there was no supervision.

2.6 Lessons learnt and recommendations

It's important to decentralize funds to department so they could implement projects according to planned priorities.

2.1.10 WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

WATER & SANITATION SUB-SECTOR

The strategic priorities of the Water Department for FY 2018/19

PROGRAMMES	PROGRAMME OBJECTIVE	ESTIMATED COST
Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES	To enhance and improve service delivery at departmental level	
Programme 2: WATER SUPPLY RESOURCES MANAGEMENT	To provide effective management of water supplies services to enhance Clean & Safe water and to improve Sanitation in all urban centres.	
Programme 3: WATER HARVESTING AND STORAGE	To ensure adequate rainwater is harvested and stored for drought resilience, livestock and human needs and flood mitigation.	
Programme 4: URBAN WATER SUPPLY	To guarantee supply of quality and safe water to the urban areas	
Programme 5: RURAL WATER SUPPLY	To guarantee supply of quality and safe water to the rural areas	
Programme 6: WATER USE EFFICIENCY	To provide effective management through reduction of unaccounted for water for all water supplies with a target of water services that are efficient, affordable, reliable and sustainable	
TOTAL		

Analysis of planned versus allocated budget

Key achievements

Performance Review for FY 2018-2019

Name of Programme	Broad strategic priorities and policy objectives 2018/2019	Achievements	Status
General Administrative and support Services	To enhance departmental capacity and conducive work environment for quality service delivery	<ul style="list-style-type: none"> ▪ Purchase of computers ▪ Rehabilitation of staff offices at the head office ▪ Purchase of furniture ▪ Purchase of a supervision vehicle by CWSB through the equalization fund programme ▪ Purchase of 3No. water bowsers of 2ocm capacity ▪ Training on Monitoring & Evaluation through the Department of Finance and Economic Planning 	50% complete
Water Supply Resources Management	To provide effective management of water supplies services to enhance Clean & Safe water and to improve Sanitation in all urban centres.	<ul style="list-style-type: none"> ▪ Reclamation of Shakababo dam in Tana Delta ▪ Training of officers on GIS (Training sponsored by FAO) 	
Water Harvesting and Storage	To ensure adequate rainwater is harvested and stored for drought resilience, livestock and human needs and flood mitigation.	<ul style="list-style-type: none"> ▪ Purchase of 1No. drilling rig 	
Urban Water Supply	To guarantee supply of quality and safe water to the urban areas	<ul style="list-style-type: none"> ▪ Construction of the Bura extension water supply project by CWSB 	75% complete
Rural Water Supply	To guarantee supply of quality and safe water to the rural areas	<ul style="list-style-type: none"> ▪ Construction and completion of Bulto Abarufa water pan by NDMA ▪ Construction of Tank E water pan by the State Department of irrigation ▪ Servicing of strategic boreholes by Resiliency program 	
Water Use Efficiency	To provide effective management through reduction of unaccounted for water for all water supplies with a target of water services that are efficient, affordable, reliable and sustainable	<ul style="list-style-type: none"> ▪ Rolling out billing system by Coast Water Services Board 	

2.3. Analysis of Capital and Non-Capital projects of the previous of 2018/19

Table 2: Performance of Capital Projects for the 2018-2019 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Diversion of the Kitere brook in Kitere	Restoration of flow of water along the channel to Wema		Water flow restored in the Kitere channel Irrigation schemes operational		50M		TRCG
Construction of Godia Water Pan	Excavation Auxiliary works Fencing Sanitation		Water supply improvement		5M		TRCG
Construction of Kone Kaliti Water Pan	Excavation Auxiliary works Fencing Sanitation		Water supply improvement		5M		TRCG
Construction of Garsen Juu Water Pan	Excavation Auxiliary works Fencing Sanitation		Water supply improvement		5M		TRCG
Construction of Balaneka Water Pan	Excavation Auxiliary works Fencing Sanitation		Water supply improvement		5M		TRCG
Construction of Hamares Water Pan	Excavation Auxiliary works Fencing Sanitation		Water supply improvement		5M		TRCG
Construction of Bilbil Water Pan	Excavation Auxiliary Works Fencing Sanitation		Water supply improvement		5M		TRCG
Construction of Bangale Sand Dam	Construction of a borehole Construction of a supply pipeline Elevated water tank Construction of a water pan		Universal and equitable access to safe and affordable drinking water for all		100M		NG Through state department of irrigation
One Dam to Did-Ade Village	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		50M		NG Through state department of irrigation
One Dam of Haroresa Village	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable		50M		NG Through state department

			drinking water for all				of irrigation
Construction Dam at Tank – E	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		60M		NG Through state department of irrigation
Construction of Taje Sand Dam	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		20M		NG Through state department of irrigation
Construction of Gurujo Sand Dam	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		20M		NG Through state department of irrigation
Construction of Hadhama Sand Dam	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		20M		NG Through state department of irrigation
One Dam to Kalkacha Village	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		44M		NG Through state department of irrigation
One Dam to Maderte Village	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		50M		NG Through state department of irrigation
Construction of Idd water pan in Tana River County	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		17M		NG Through state department of livestock
Construction of Libile water pan in Tana River County	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		17M		NG Through state department of livestock
Construction of Bulto-Abarufa Water Pan in Tana River County	Water pan excavation Auxiliary works		Universal and equitable access to safe and affordable drinking water for all		18.5M		NG through NDMA
Construction of 300,000m ³ Mega dam in Hamares	Excavation of water pan Construction of the auxiliary structures		Increase access to quality and safe water Distance to water points reduced		150M		TRCG

	Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet						
Construction of 50,000m ³ Elgora water pan in Sala ward	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet		Increase access to quality and safe water Distance to water points reduced		20M		TRCG
Construction of 300, 000cm Mega dam in Kokani lagga in Kinakomba ward	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet		300,000cm Water pan constructed and operational		150M		TRCG
Construction of 50,000m ³ Junji water pan in Garsen central ward	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet		1000hh		22M		TRCG
Extension of water supply to villages within Garsen area	Borehole drilling, equipping and test pumping Water supply pipeline		Universal and equitable access to safe and affordable drinking water for all		40M		NG Through CWSB

	Elevated steel tower						
Construction of water supply to Garsen TTI (Abaganda) and its surrounding villages	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		Universal and equitable access to safe and affordable drinking water for all		40M		NG Through CWSB
Maumau Memorial Girls Secondary water pipping	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		Universal and equitable access to safe and affordable drinking water for all		10M		NG Through CWSB
Kalkacha Primary school water pipping	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		Universal and equitable access to safe and affordable drinking water for all		10M		NG Through CWSB
Hola secondary school water pipping	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		Universal and equitable access to safe and affordable drinking water for all		10M		NG Through CWSB
Hola Primary school water pipping	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		Universal and equitable access to safe and affordable drinking water for all		10M		NG Through CWSB
Pipping and Installation of water for Hola Mango Factory and its environs	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		Universal and equitable access to safe and affordable drinking water for all		40M		NG Through CWSB
Bura Water Supply	Borehole drilling, equipping and test pumping		Universal and equitable access to safe and affordable drinking water for all		60M		NG Through CWSB

	Water supply pipeline Elevated steel tower						
Tana High school project (Makutano-Dayate Pipeline extension project)	Pipeline extension 2No. water kiosks		Ditto		15M		NG Through CWSB
Supply & Laying of 6" Pipeline Extension	Pipeline extension		Improve access to safe water		5M		TRCG
Relocation and upgrading of the Hola water works	Increase capacity of water supply to 5,000cm/day Sink larger diameter boreholes		Increased access through water supply		500M		
Upgrading of the Ngao water supplies	Sink larger diameter boreholes Increase capacity of the water supply to meet the water demand		Increased access through water supply		100M		
Construction of a 3km Hola primary -Malindi ya Ngwena water pipeline extension	Increased access to piped water		Reduced distance to water points Increased access to quality and safe water		10M		
Construction of 4No. larger diameter boreholes at the Hola water supply in Mikinduni ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		Water supply constructed and operational		60M		TRCG
Hola water works to Malindi ya ngwena water pipeline extension project in Mikinduni ward	Pipeline laying 50cm Elevated water tank Water kiosk		5km pipeline constructed and operational		14M		TRCG
Development and Equipping of Hewani Borehole in Tana River County	Drilling and test pumping Equipping of the borehole Pipeline extension				6.5M		NG Through CWSB
Construction of Titila Borehole	Drilling, test pumping and equipping of borehole		Universal and equitable access to safe and affordable		20M		NG Through CWSB

	Construction of watering points for households and livestock Fencing of the facility		drinking water for all				
Drilling and Test Pumping of Kone Kaliti Borehole	Equipping of the borehole		Universal and equitable access to safe and affordable drinking water for all		5M		TRCG
Drilling of Assa Borehole	Equipping of the borehole		Universal and equitable access to safe and affordable drinking water for all		5M		TRCG
Construction of 90km Bura-Chifiri-Wayu water pipeline	Continuous Water supply to the hinterland		Increased access to clean and safe water		540M		
Construction of 50Km Bura-Hola water pipeline project	Continuous Water supply to the hinterland		Increased access to clean and safe water		300M		
Construction of Handampia water supply in Mikinduni Ward	Water supply to the hinterland				20M		
Construction of Kipini water supplies	Increased access to quality and safe water		Piped water supply and distribution in Kipini Town		50M		
Construction of a 9km water supply pipeline from Minjila to Dalu	Increased access to potable and safe water		Piped water supplied to Dalu		22.5M		
Sinking of larger diameter boreholes in Wema, Vungwe and Hewani villages	Increased access to quality and safe water		Water supplied to Wema, Vungwe, Hewani and Kulesa Reduced distance to water points		20M		
Construction of 35km pipeline extension from Tarasaa to Hurara settlement;	Increased access to quality and safe water		Water pipeline constructed and operational Reduced distance to water points		100M		
Construction of Kalalani water supply	Increased access to potable and safe water		Reduced distance to water points		20M		

			Continuous supply of piped water				
Construction of a 25km Tana High-Haroresa water pipeline extension	Increased access to piped water		Reduced distance to water points Continuous supply of piped water		65M		
Construction of Lakole water supply	Increased access to potable and safe water		Reduced distance to water points Water supply constructed and operational		20M		
Construction of 14km Madogo to KBC water pipeline	Increased access to piped water		Reduced distance to water points Water pipeline constructed and operational		35M		
Construction of 15km KBC to Hamares water pipeline extension	Increased access to piped water		Reduced distance to water points Water pipeline constructed and operational		37.5M		
Construction of Kaniki water supply	Increased access to potable and safe water		Reduced distance to water points Water supply constructed and operational		20M		
Construction of Titila Muka water supply with a pipeline to Taqe	Increased access to potable and safe water		Reduced distance to water points Water supply constructed and operational		20M		
Construction of Handaraku water supply in Kipini west ward	Increased access to potable and safe water		Reduced distance to water points Water supply constructed and operational		20M		
Construction of Wema water supply	Increased access to potable and safe water		Reduced distance to water points Water supply constructed and operational		20M		
Construction of Bangale pipeline from river Tana in Bangale ward	Construction of a pipeline Elevated water tanks		Increase access to quality and safe water		65.5M		TRCG

	Water kiosks						
Construction of Kora water supply in Bangale ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline		Increase access to quality and safe water		20M		TRCG
Drilling & test pumping and equipping of Hararsud MSD farm borehole in Madogo ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		Increase access to quality and safe water		15M		TRCG
Drilling & test pumping and equipping of Adama borehole in Madogo ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		Increase access to quality and safe water		15M		TRCG
Drilling & test pumping and equipping of Tafbare borehole in Sala ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		Increase access to quality and safe water		15M		TRCG
30km Pipeline extension from Hosingo to Hirimani in Chewele ward	Construction of a pipeline Elevated water tanks Water kiosks		Increase access to quality and safe water		80M		TRCG
Drilling & test pumping and equipping of Mitiboma borehole in Chewele ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		Increase access to quality and safe water		15M		TRCG
Drilling & test pumping and equipping of Hosingo borehole in Chewele ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		Increase access to quality and safe water		15M		TRCG
Construction Furaha water supply in Chewele ward	Drilling and test pumping Equipping of the borehole		Increase access to quality and safe water		20M		TRCG

	Construction of 50cm Elevated water tank Construction of 3km pipeline						
5km Pipeline extension from Bura water works to Bura TTI in Hirimani ward	Construction of a pipeline Elevated water tanks Water kiosks		Water supply constructed and operational		14M		TRCG
6km Pipeline extension from Bura water works to Manyatta in Hirimani ward	Construction of a pipeline Elevated water tanks Water kiosks		Water supply constructed and operational		16M		TRCG
Construction Titila water supply in Hirimani ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline		Water supply constructed and operational		20M		TRCG
Water extension pipeline from Meti to Makere in Chewani ward	Water supply Pipeline extension done 1No. Water kiosk done 20CM elevated water tank done		Water pipeline from Meti to Makere constructed		25M		TRCG
Construction Wachakone water supply in Chewani ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline		Water supply constructed and operational		20M		TRCG
Drilling & test pumping and equipping of Milalulu borehole in Chewaani ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		Water supply constructed and operational		15M		TRCG
Construction of Majengo water supply in Kinakomba ward	Drilling and test pumping Equipping of the borehole		Water supply constructed and operational		20M		TRCG

	Construction of 50cm Elevated water tank Construction of 3km pipeline Water kiosk						
Piping and installation of water for Majengo health centre in Majengo, Kinakomba ward	Pipeline extension Excavation works Plumbing reticulation at the health centre		Water reticulation done and operational		10M		TRCG
Galole lagga reclamation project at Wayu duka and Wayu Boro in Wayu ward	Bush clearance Rehabilitation of the channels using gabions boxes Construction of small weirs along the lagga				20M		TRCG
Drilling & test pumping and equipping of Lakole borehole in Wayu ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank				15M		TRCG
Construction of Chakama water supply in Garsen west ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 2km pipeline to supply the surrounding villages		500hh		15M		TRCG
Replacement of aged infrastructure to reduce no of bursts	Efficiency in water supplies management		Kms. of aged pipeline replaced		125M		TRCG

Table 3: Non-Capital Projects for the 2018/2019 FY ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Recruitment/Deployment of SCWOs for Tana River and Tana Delta Sub-Counties	Staff establishment Requisition by the department Advertisement Interviews Recruitment		Improved Efficiency in service delivery		9.6M		TRCG
Recruitment of support staff for Tana North and Tana Delta SCW offices	Staff establishment Requisition by the department Advertisement Interviews Recruitment		Improved Efficiency in service delivery		6M		TRCG
Purchase of 4 supervision vehicles	Enhance mobility during supervision of projects and reaching out vulnerable communities		Improved mobility and prompt response for supervision of ongoing projects at the sub-county levels		28M		TRCG
Conduct hydrological surveys whose report will give direction of where to invest in ground water within the county. Each sub county 360 sites	Mapping out potential groundwater resources for immediate tapping, conservation and strategic allocation		Increased water supply to meet the increase water demand Increased access to portable water		1M		TRCG
Consultancy services for an integrated masterplan for all water resources			An integrated water resources Master plan done and operational		6M		TRCG
Purchase of 3No. Bulldozers (D10) machine	Prompt service delivery Increased revenue base for the county government				75M		TRCG
Purchase of pipes & fittings for repair of water supplies (Madogo, Bura, Hola, Garsen and Ngao)	Prompt maintenance and rehabilitation of our water works		Continuous supply of water in all water works		8M		TRCG
Consultancy services on the rehabilitation of Matomba Brook (closure) diversion channel	Restored river channel to Ngao, Tarasaa, Oda, Kipao, Mandingo, Chara		Reduced distance to water points Irrigation of farmlands Water for livestock at the delta		10M		TRCG
Diversion of laghabuna brook to Kitangale towards lake shakababu in Garsen south ward	Feasibility study Recommendations given Construction of the diversion works		Water flow restored in the channel		20M		TRCG

			Irrigation schemes operational				
Rehabilitation of 8No. existing boreholes in Kipini west ward (Kikomo, Semikaro, Konemasa, Chara, Lailoni, Darga, Milimani and Mandingo)			700hh		8M		TRCG
Rehabilitation of Saware Borehole	Equipping of the borehole		Universal and equitable access to safe and affordable drinking water for all		5M		TRCG
Rehabilitation of Oda Water Pan	✓ Increase storage capacity and Fencing		Increase capacity and securing of water facility		5M		TRCG
Consultancy services for construction of 100,000-300,000m ³ capacity small dams (3 per sub-county)	Feasibility done and recommendations done Identification of new sites		6No. mega dams constructed, 2 in every sub-county		36M		TRCG
Purchase of 3No. Drilling Rigs			Reduced cost of drilling of boreholes Direct implementation of water projects by the county government		60M		TRCG
Conduct hydrological surveys and sinking of dedicated larger diameter boreholes (3sites) in 4 water supplies, Hola, Ngao Madogo and Garsen	Mapping out potential groundwater resources for immediate tapping, conservation and strategic allocation		Increased water supply to meet the increase water demand Increased access to quality and safe water Planning for sinking of boreholes		1M		TRCG
Purchase of 10,000Ltrs PVC water tanks	Tender advertisement Issuance of LPOs		Increase storage capacity at domestic level		20M		TRCG
Purchase of 10,000Ltrs bladder tanks	Tender advertisement Issuance of LPOs		Increase storage capacity for the nomadic livestock keepers		30M		TRCG
Rehabilitation Of 2no. Borehole at Madogo	Drilling and test pumping		Increased access to portable water		11M		TRCG

Supply & Laying Of 6” Pipeline Extension from Hola water works	Pipeline extension		Ditto		5M		TRCG
Purchase of back-up power units for 5No. water supplies	To supplement power rationing to water works		Increased efficiency in water supplies		25M		TRCG
Purchase of 7No. Water bowsers	Water trucking to needy areas during emergencies Prompt service delivery to the community				84M		3No. TRCG
Rehabilitation of Ziwani dyke in Sala ward	Mass excavations Construction of gabion boxes		Restoration of the degraded dyke		10M		TRCG
Rehabilitation of WIWA project in Kipini East ward	Rehabilitation and maintenance		3000hh		10M		TRCG
Diversion of the Mtomoni brook in in Kipini East ward	Feasibility study Recommendations given Construction of the diversion works		Water flow restored in the channel Irrigation schemes operational		20M		TRCG
Formulation of key policies to guide management of water distribution in urban centres	Efficiency in water supplies management		Key policy drafted and passed at the county assembly		20M		TRCG
Construction of water quality laboratories in sub	Efficiency in water supplies management		5No. of water quality labs constructed and equipped		5M		TRCG
Installation of solar powered submersible water pumps and installation of solar panels	Efficiency in water supplies management		Solar powered submersible pumps installed		20M		TRCG
Purchase and Installation of meters to customers in all urban	Efficiency in water supplies management		Metering all hh water connections		2.4M		TRCG
Digitization of revenue collection in water works	Efficiency in water supplies management		No. of water works digitized and operational		2M		TRCG
Automation of water supply systems	Efficiency in water supplies management		No of pipeline systems connected with leak detection equipments		5M		TRCG

Table 3: Performance of Non-Capital Projects for the 2018-2019 FY ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Specialized materials				New	8,000,000.00		TRCG Treasury

Water trucking to need areas in the county				New	27,032,895.00		TRCG Treasury
Routine maintenance of other assets				New	5,000,000.00		TRCG Treasury
Consultancy services for 100-300m ³ small dams	Conducting feasibility studies for dams of more capacities of up to 300m ³	Conducting feasibility studies for dams of more capacities of up to 300m ³		New	75,000,000.00		TRCG Treasury
Legal fees				New	3,745,000.00		TRCG Treasury
Purchase of vehicles and other transport equipment				New	18,000,000		TRCG Treasury

2.4. Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks

2.5. Challenges experienced during implementation of the previous ADP

Constraints and Challenges in the Water Sub-sector

During the preparation of this ADP for FY 2019-2020, nothing much had been done for the previous ADP FY 2018-2019. The main reason for slow implementation of the ADP was the payment of pending bills. Among other challenges faced by the department, the County Government of Tana River had resolved to clear all the bills incurred in the previous financial years so that it could start its new programmes.

The County department of water on the other hand is faced with other various challenges and constraints which has also seriously hampered its operations resulting in low outputs. The major challenge being recurrent drought in the county for a period of FYs 2017/2018 and the floods experienced during FY 2018/2019. The other challenge is lack of supervision vehicle and lack of

adequate staff. The department had pushed for procurement of one supervision vehicle through the equalization fund projects but has not been delivered yet. The other challenge is NRW which stands at approximately 60%. This has really affected the O&M for the water company, Tawasco. The following table has summarized the challenges facing the department and the company.

The challenges and constraints include: -

Challenges/Constraints	Proposed Action to be taken
1. Lack of office vehicle for supervision	a) Purchase of at least 3No. double cabin for supervision.
2. Poor facilitation of supervision activities	b) Devolving expenditure of AIEs from Finance to respective department
3. Delayed disbursement of finances	c) Adherence to procurement plan timelines and strict adherence to the budget
4. Lack of adequate staff	d) 5No. staff recruited
5. Non-Revenue water in the Company	e) Address all the issues highlighted by the study done by CWSB
6. Access to improved sanitation	f) Promotion of sanitation facilities. In every water supply and storage, toilets will be constructed to enhance sanitation and reduce contamination
7. Water shortages are experienced by users across the county that is Tana River is plagued with chronic drought that is increasing in frequency and severity	g) More projects have been mainstreamed in the II CIDP to address this shortage of water
8. The sector still needs more resources to be developed	h) More funds will be sort from partners to bridge the gap of low funding to develop the county projects
9. A rapidly growing demand for water for multi-sectoral uses and diminution of natural storage capacity and lack of development of artificial storage capacity to meet demand	i) More water supplies have been proposed in the II CIDP
10. Climate change	j) More projects addressing climate change adaptation and resilience building will be done to address this problem
11. Lack of funding for major projects	k) More partners will be sort to fund projects
12. Flooding	l) More funding for mega dams to mitigate flooding in the County

Major services/outputs

1. Maintenance and rehabilitation of water supplies and sewerage
2. Purchase of 1No. drilling rigs
3. Purchase of 3No. water bowsers
4. Construction/Expansions/Extensions of new p/lines
5. Purchase of standby units
6. Rehabilitation of staff offices

7. Construction and rehabilitation of water pans, boreholes and shallow wells
8. Supply of NFI purchase and distribution of Plastic storage tanks (10,000cm)
9. Maintenance of water bowsers
10. Investigation, planning and designs

2.6. Lessons learned and recommendations

ENVIRONMENT AND NATURAL RESOURCES SUB-SECTOR

Analysis of planned versus allocated budget

The Department had implemented various programs such as; Administrative services, Forest development, Wildlife management, Land reclamation, Solid waste management, Environmental laws and policies (Enforcement & surveillance) and Climate Change Mitigation and adaptation. The sector focused on sustainable exploitation, utilization and management of natural resources. Situation analysis reviews key achievements, lessons learnt, emerging issues and challenges during the implementation period. The department had little achievement from the proposed programs due to inadequate funds and the funds were completely not disbursed.

Key achievements

The department managed to implement the following programs; creation awareness of the importance of protection and conservation of environment, garbage collection within 8 urban centers, purchased solid waste segregation equipment, purchase uniform for town cleaners, management of prosopis, establishing the areas which have been degraded (Kipini sea shoreline) and furnishing the office.

Forest and Wildlife Conservation and Management:

The department managed to create awareness on the important of protection and conservation on environmental resources. The invasive species (Mathenge) existing in the ecosystem of the county has been most irritating issues to the communities living in the area, thus inhibiting agricultural activities and killing the livestock. Due to this the department in collaboration with the Kenya Forest service, created awareness on the way of utilizing the prosopis (Mathenge) for charcoal production, medicinal use and food production.

2.3. Analysis of Capital and Non-Capital projects of the previous of 2018/2019

Table 2: Performance of Non Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Hiring and contracting	To ensure towns are clean and safety	No. of towns ensured clean	8 urban centres contracted	8 towns	10	10	TRCG
School greening	To ensure trees are planted within schools land	No of schools planted trees	160	20 schools planted trees	3	3	TRCG
Prosopis management	To reduce the coverage of prosopis growth in the county (invasive species)	No of hactares slashed	2000 hacters	0%	3.1	3.1	TRCG

Table 3: Performance of Non-Capital Projects for the 2018-2019 FY ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Specialized materials				New	8,000,000.00		TRCG Treasury
Water trucking to need areas in the county				New	27,032,895.00		TRCG Treasury
Routine maintenance of other assets				New	5,000,000.00		TRCG Treasury

Consultancy services for 100-300m ³ small dams	Conducting feasibility studies for dams of more capacities of up to 300m ³	Conducting feasibility studies for dams of more capacities of up to 300m ³		New	75,000,000.00		TRCG Treasury
Legal fees				New	3,745,000.00		TRCG Treasury
Purchase of vehicles and other transport equipment				New	18,000,000		TRCG Treasury

2.4. Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks

**2.5. Challenges experienced during implementation of the previous ADP
Constraints and Challenges in the Environment Sub-sector**

The department is faced with various challenges and constraints which seriously hampered with its operations resulting in low outputs. The major challenge under staffing ,minimal budgetary allocation of funds, non disbursement of funds in the 3 FYs now.

The destruction of forest increased in most of the county and there was need to curb the situation on the ground. The department was not able to address the issue of illegal logging due to funds operations constraints and these has led to loss of indigenous trees, increase harsh climatic conditions, loss of animals and water scarcity. Furthermore, mining has become most irritating issues, for the department was not able to control the investors licensing and this led to devastating land deforestation no land reclamation effort done on the big holes created by miners and this has resulted to loss of wildlife habitat.

Lack of institutional capacity to enhance environmental stewardship such as the County Environment Committees have not been set-up in most counties

- Invasive plant species have posed a remarkable challenge to the integrity of the various ecosystems across the country
- Resource use conflict particularly competition for pasture between human and wildlife
- Increased demand for natural resources due to population pressure.

- Low level of capacity and high cost of technology
- Long consultative process which requires a lot of resources to meet the Constitutional requirement of stakeholder participation and ownership.
- Environmental degradation

The challenges and constraints include: -

Challenges/Constraints	Proposed Action to be taken
13. Lack of office vehicle for supervision	m) Purchase on 4No. double cabin
14. Poor facilitation of departmental activities	n) Devolving expenditure of AIEs from Finance to respective department
15. Delayed disbursement of finances	o) Adherence to procurement plan timelines and strict adherence to the budget
16. Lack of adequate staff	p) 5No. Of staffs to be recruited
17. Access to improved sanitation	q)
18. Water shortages are experienced by users across the county that is Tana River is plagued with chronic drought that is increasing in frequency and severity	r)
19. The sector still needs more resources to be developed	s)
20. Climate change	t)
21. Lack of funding for major projects	u)

2.6. Lessons learned and recommendations

There were no county policies which will enable the department to execute its activities and stop illegal logging and charcoal production.

The need to establish policies that will guide on illegal loggers and illegal charcoal production by proposing a well structured coordinated way of apprehending those involved in the abolished activities .

The National Adaptation Plan (NAP) views all our socio-economic sectors as vulnerable to climate change impacts. There is need to elaborate the adaptation needs at the local level.

- Collaboration between the private sector and Government is necessary to overcome market and investment barriers for sustainability of climate related investments.
- The county needs to take advantage of the current climate change activities and programmes financing including opportunities presented by the Green Climate Fund and other bilateral engagements.
- There is an urgent need to enhance county government capacity to understand, design and implement climate change programmes.

- **The Plastic Bags initiative:** The programme involves continuous monitoring, compliance enforcement and stakeholders' engagements on the total ban of plastic bags pursuant to the Gazette notice No. 2334 on the ban on use, manufacture and importation of all plastic bags.
- **Forest Conservation and Management:** Under this programme, the sector will continue to implement the flagship projects identified under Vision 2030 that includes establishment of forest plantation, Promotion of forest based nature enterprises, Establishment of commercial woodlot, Promotion of bamboo establishment and utilization and Control of invasive species.
- **Forestry Research and Development:** This programme will undertake research activities related to; promotion of sustainable forest products utilization, forestry conservation and management, biodiversity and environment management, and strengthening environmental governance as well as enhancing forest information management and dissemination.
- **Wildlife Conservation and Management:** The programme aims to sustainably conserve, manage, and enhance Kenya's wildlife, its habitats, and provide a wide range of public uses in collaboration with stakeholders for posterity
- **Land reclamation:** In this programme, the sector will undertake rehabilitation and reclamation of 60,000ha in the counties prone to landslides, floods, heavy soil loss and identify and map all degraded land in the country.
- **Other Programmes and Projects**
- **National Environment Support Programme:** This programme focuses on enhancing and promoting conservation, protection and management of Environment through domestication and implementation of Multilateral Environmental Agreements as well supporting development and implementation of strategies and Action Plans.
- **Communication, Education and Awareness:** The programme focuses on enhancing sharing of existing technical knowledge and implementation experiences at regional, national local and community levels.
- **Green technologies and innovations programme:** Under this programme, the sector will focus on creating awareness of green technologies/ initiatives; recognizing and awarding best practice; and, creating an enabling environment for the promotion of green growth as well as promoting financial inclusion and investments in green initiatives.

Legal and Institutional Reforms

To support development of the sector, the following policy, legal and institutional reforms will be developed. (review this section)

- Develop county Policy and Bill on plastics
- Develop county solid waste management policy and bill
- Develop county policy on population, health and environment.
- Review Environmental Impact/Audit Regulations of 2003
- Review Environmental Management and Co-ordination (Wetlands, river banks, lake shores and sea shore management) Regulations, 2009
- Review Environmental Management and Co-ordination (Water Quality) Regulations, 2006

- Finalization of County Wildlife Conservation and Management Policy,
- Enact regulations and guidelines to operationalize the Wildlife act 2013
- Development of regulations and guidelines to operationalize the Forest Conservation and Management Act 2016.
- Drafting of Biodiversity bill

2.1.11 ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT

URBAN DEVELOPMENT

Analysis of planned versus allocated budget

Key achievements

Table 1: Summary of Sub-sector Programmes

Programme 1: General administration and support services							
Objective: To provide administrative support services							
Outcome: Conducive working environment.							
Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Cost (m)	Achieved Target	Remarks
Compensation to employees	Improved service delivery	No. of staff paid salaries		30	3		
		No. of staff paid pension		30	1		
			No. of staff paid gratuity	2	4		
Utilities Supplies and Services	Improved service delivery		Electricity expenses paid	1	0.06		
			Water and sewerage charges paid	1	0.04		

Communication supplies and services	Improved service delivery		Telephone, Telex, Facs mile paid	1	0.02		
	Improved service delivery		Internet connection done	1	0.02		
	Improved service delivery		Courier and Postal Services paid	1	0.02		
Domestic and Subsistence	Improved service delivery		Travel Costs (Airlines, Bus, Railways) paid	50	3.5		
			Accommodation paid	50	5.5		
			Daily Subsistence Allowances paid	50	5.5		
			Sundry items (e.g Airport Tax, Taxis etc.) paid	50	1		
Printing, Advertising and information supplies and services	Improved service delivery		Printing, Advertising and Information Supplies Services paid	1	0.5		

Training Expenses	Improved service delivery		Number of Training workshops conducted	4	1.5		
Hospitality Supplies and Services	Improved service delivery		Number of Catering services, receptions paid	4	0.5		
			Number of Boards committees conferences and seminars done	4	0.5		
Office and General Supplies and Service	Improved service delivery		Number of reams of General Office Supplies paper paid	80	0.1		
			Number of Supplies & accessories of computer services paid	10	0.3		
			Number of Sanitary and cleaning materials purchased	120	0.2		
Fuel Oil and Lubricants	Improved service delivery		Number of Refined Fuel & Lubricants purchased	50	0.5		

Routine Maintenance of other Assets	Improved service delivery		Number of Maintenance expenses of Office Furniture & Equipment paid	3	0.6		
Routine maintenance of Vehicles and other Transport Equipment	Improved service delivery		Number of Maintenance Expenses of Motor Vehicles paid	2	1		
Group personal insurance	Improved service delivery		Group personal insurance paid	50	6		
Purchase of Office Furniture and General Equipment	Improved service delivery		Number of Office Furniture and Fitting purchased	3	1.5		
			Number of Computers, Printers and other IT Equipment purchased	5	0.5		
Transport Improvement	Improved service delivery		No. of motor vehicles bought	1	8		

Programme 2: Urban Centre management.

Objective: To enhance service delivery in urban center through improved sanitation, safety and conducive business environment.

Outcome: Vibrant, safe and commercially conducive urban centres.

Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Urban centre Lighting	Safe and Secure Urban Centres	Number of Centres with street lights.	2 centres	5 Urban centres	20%	Ongoing
Bus Parks	Sanity and order in Urban Public transport	Number of Bus parks established	None	1 Bus park (Hola)	Nil	Not funded
Solid and Liquid waste management	Clean urban centres with reduced cases of communicable diseases	Number of Public toilets constructed. Number of functional solid and liquid disposal sites established	5 Public toilets.	10 Public toilets.	50%	On going
			None waste disposal sites established	2 waste disposal sites established	Nil	Not funded
Storm water drainage and bush clearing	Reduced Vectors and rodents in urban centres.	Number of kilometers of drainage canal cleaned and number of kilometer of bush cleared.	None drains cleaned.	5 kilometres of canal drained	Nil	Not funded
	Improve road visibility		10 kilometres bush cleared	10 kilometres of bush cleared.	100%	Continuous
Protection of burial grounds and public recreational parks	Secure burial grounds and public recreational parks	Number of burial grounds and public recreational parks secured	1 Burial ground secured.	3 burial grounds secured 3 Public recreational	30%	On going

			1 Public park secured.	parks secured	30%	On going
Emergency response	Timely response to emergencies	Number of fire stations established	None	1 fire station established (HOLA)	Nil	Not funded
	Timely response to emergencies and clean environment	Number of fire engines and exhausters purchased	None	1 fire engine and 1 exhausters purchased (HOLA)		Not funded
Integrated Urban Development Plan	Development control and decision making in management of urban centres	Number of Urban centres planned	None	5 Urban centres planned	Nil	Not funded

Programme 3 : Fire Rescue and Disaster Management

Objective: To Provide Safety and Resilience in Urban Centres

Outcome: Improve service delivery and satisfaction

Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Recruitment of firefighting officers	Improved service delivery	Number of Officers recruited	None	6	Nil	On going
Training and Development	A well trained workforce	Number of Officers trained in Firefighting and Disaster management	None	6	Nil	On going
Development of disaster management plan and	Mapping of potential disaster and Mitigation	Number of Disaster management plan	None	1	Nil	Not funded

establishment of Information management centre	measures and coordination with other stakeholders	developed and Information management centre established				
Adopting G.I.S for Emergency communication	Improve on dispatch and fire ground management	Number of software acquired.	None	1	Nil	Not funded
		Number of staff trained.	None	6	Nil	
Sinking of Bore Holes	Supplement water being supplied by water undertakers	No. of bore holes sunk	None	1	Nil	Not funded

Analysis of Capital and Non-Capital Projects of the Previous ADP 2018/19

Table 2: Performance of Capital Projects for the Previous Year

Project name/ Location	Objective/Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Urban Centre Lighting	Safe and Secure Urban Centres	Number of Centres with street lights.	Number of Centres with street lights	2 Urban Centres	10M	4M	TRCG
Bus Parks and Boda boda Shades	Sanity and order in Urban Public transport	Number of Bus parks and shades established	Number of Bus parks and shades established	Nil Bus Parks established. 2 no.Boda boda Shades established	15M	1M	TRCG
Solid and Liquid waste management	Clean urban centres with reduced cases of	Number of Public toilets constructed	Number of public toilets constructed.	2 public toilets constructed.	12M	4M	TRCG

	communicable diseases	Number of functional solid and liquid waste disposal sites established	Number of solid waste disposal sites established.	Nil waste disposal sites established.			
Storm water drainage and bush clearing	Reduced Vectors and rodents in urban centres. Improve road visibility	Number of kilometers of drainage canal cleaned and number of kilometers of bush cleared.	Number of kilometers of drainage canal cleaned and bush cleared.	Nil kilometres of drains cleaned. 10 kilometers of bush cleared	3M	2M	TRCG
Protection of burial grounds and public recreational parks	Secure burial grounds and public recreational parks	Number of burial grounds and public recreational parks secured	Number of burial grounds and public recreational parks secured	1 no. burial ground and public recreational park secured	5M	3.5M	TRCG
Emergency response	Timely response to emergencies	Number of fire station established	Number of fire station established	Nil fire station established	20M	Nil	TRCG
	Timely response to emergencies and clean environment	Number of fire engines and exhausters purchased	Number of fire engines and exhausters purchased	Nil fire engines and exhausters purchased	30M	Nil	TRCG
Integrated Urban Development Plan	Development control and decision making in management of urban centres	Number of Urban centres planned	Number of Urban centers planned	Nil Urban Centre planned	50M	Nil	TRCG
Recruitment of firefighting officers	Improved service delivery	Number of Officers recruited	Number of Officers recruited	Nil Officers recruited	1M	Nil	TRCG
Training and Development of officers	A well trained workforce	Number of Officers trained in Firefighting	Number of Officers trained in Firefighting	Nil officers trained in Firefighting	1M	Nil	TRCG

		g and Disaster management	and Disaster management	and Disaster management			
Devolution of services to sub-county	Customer satisfaction	Number of sub-county served with fire officers	Number of sub-county served with fire officers	Nil sub-county served with fire officers	2M	Nil	TRCG
Development of Disaster management plan and Information management centre	Improve mapping of potential Disaster and Mitigation measures and coordination with other stakeholders	Disaster management plan and information management centre developed	Number of Disaster management plan and information management centre developed	Nil Disaster management plan and information management centre developed.	30M	Nil	TRCG
Adopting G.I.S for Emergency communication.	To improve on dispatch and fire ground management	Acquisition of software. Training of staff	Number of staff trained on GIS	Nil Number of staff trained on GIS	0.6M	Nil	TRCG
Sinking of Bore Holes	To supplement water being supplied by water undertakers	Bore holes constructed	Number of bore holes constructed	Nil.bore holes constructed	1M	Nil	TRCG

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

TYPE OF PAYMENT e.g education bursary and biashara fund)	Budgeted Amount Kshs.	Actual Amount paid Kshs.	Beneficiary	Remarks
None	-	-	-	-

Challenges Experienced During Implementation of the Previous ADP

1. Inadequate and delayed funding from county treasury.

2.12.6 Lesson Learnt and Recommendations

Lessons Learnt

1. Timely disbursement of funds by county treasury is key to successful execution of planned projects.

Recommendations

1. The county treasury to disburse project funds at the required time.

HOUSING

Analysis of planned versus allocated budget

Key achievements

Programme1: Housing.						
Objective: Provide adequate, affordable and quality housing for Kenyans.						
Outcome: Improved living standards of staff and residents.						
Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Construction of staff houses	Adequate houses for staff	Number of houses constructed	15 staff houses	5 staff houses constructed in Hola	30% completed	Not funded
Proper waste disposal(e.g septic tank and soak pits)	Clean environment	Number of Septic tank and soak pits constructed	15 Houses Waste disposal improved in Hola	7 houses waste disposal improved in Hola	47% Complete	Ongoing
Programme 2: Estate Management.						
Objective: To Refurbish and Maintain Government Quarters.						
Outcome: Well-maintained built environment.						

Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Refurbish and Maintain Government Houses	Habitable environment	Number of houses rehabilitated	15 Staff houses rehabilitated in Hola	10 staff houses rehabilitated in Hola	40% Complete	Ongoing
Security	Improve security	Number of fence done	Hola staff houses fenced	5 Estate fenced	60% Complete	Ongoing

ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP 2018/19

ANALYSIS OF CAPITAL PROJECTS OF THE PREVIOUS ADP

Project name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Construction of staff houses	Provide adequate houses for staff	Adequate and quality houses for staff	Number of houses constructed	5 staff houses	15M	15M	TRCG
Proper waste disposal (e.g septic tank and soak pits.	Provide Conducive environment	Adequate and clean Septic tank and soak pits.	Number of Septic tank and soak pits constructed.	2 Septic tank and soak pits.	6.M	6.M	TRCG
Refurbishment and Maintenance of	Provide Conducive environment	Well maintained Government houses	Number of houses rehabilitated	10 Hola staff houses maintained	12M	12M	TRCG

Government Houses							
Security	Improve security	Improve security	Number of fence done	5 estates fenced	5M	5M	TRCG

ANALYSIS OF NON-CAPITAL PROJECTS OF THE PREVIOUS ADP

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

TYPE OF PAYMENT e.g education bursury and biashara fund)	Budgeted Amount Kshs.	Actual Amount paid Kshs.	Beneficiary	Remarks
None	-	-	-	-

CHALLENGES IN IMPLEMENTATION OF THE PREVIOUS ADP

1. Inadequate and delayed funding from county treasury.

Lessons Learnt and Recommendations

Lessons learnt

1. Inadequate and delayed funding negatively affects successful implementation of projects.

Recommendations

1. The county treasury to disburse project funds at the required time

ROADS AND PUBLIC WORKS

Sector/ subsector Goal

The sector strives to achieve three main goals namely: improved Access and mobility, Improved efficiency and effectiveness of the infrastructure development Process, Prompt response to fire emergencies and increased access to electricity.

These goals will be achieved through the following: -

- i. Design, construction, rehabilitation and maintenance of county infrastructure
- ii. Provision of an efficient and effective fire emergency response system.
- iii. Development and maintenance of Government/Public/Institutional buildings

- iv. Installation of street lights in urban areas

Sector/subsector Development needs, Priorities and Strategies

Programme	Needs	Strategy
Roads Improvement	<ul style="list-style-type: none"> • Accessibility to all areas for easy mobility of people, goods & services • Emergency funds to address disaster occurrences • Need of roads construction equipment • Need for baseline data • Need for materials testing lab 	<ul style="list-style-type: none"> • Upgrading existing gravel roads • Maintaining gravel roads to optimal levels. • Opening new roads to improve accessibility to all economically rich areas. • Data collection for planning • Purchase of new equipment
Public Works	<ul style="list-style-type: none"> • Appropriate building technology centre • Need for operational fire services 	<ul style="list-style-type: none"> • Operationalize fire services • Establishment of appropriate building technology centers
	•	•

ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP 2018/19

ANALYSIS OF CAPITAL PROJECTS OF THE PREVIOUS ADP

Project name/Location	Objective /Purpose	Output	Performance Indicators	Status (Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Roads Construction0	Roads Constructed	Number of roads constructed	Only 10km is tarmacked in the last CIDP	Road networks and preliminary designs done	3 Billion	3 Billion	TRCG / GOK
		Number of roads opened	1200km of roads were opened and 300km graveled	Roads identified	200 million	200 million	TRCG

	Accessible Road to all productive centers	No. of vehicular bridges constructed	One bridge constructed	Preliminary requirements done	2 Billion	2 Billion	TRCG / GOK
		No. of footbridge constructed	4 foot bridges constructed	Location and designs done	100 million	100 million	TRCG / GOK
Road rehabilitation and maintenance	Roads rehabilitated and maintained	No. of Km of road earmarked for rehabilitation	1000km of roads rehabilitated	Road network in place	70 Million	70 Million	TRCG
		No. of Kms of roads graveled	300km graveled	Data collected and analyzed	150 Million	150 Million	TRCG
		No. of Km of roads drainages rehabilitated	3000km of drainage rehabilitated	Assessment done	80 Million	80 Million	TRCG
	Airstrips expanded	No. of airstrips expanded	One airstrip expanded	Airstrips identified	30 Million	30 Million	TRCG
Project name/Location	Objective /Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds

Office Construction	Offices Constructed	Number of Offices Constructed	two offices constructed	Preliminary documents are in place (feasibility study, Designs and Boqs)	700 million	700 million	TRCG
	Offices Rehabilitated	Number of Offices rehabilitated	All offices rehabilitated	Office accessed	6 Million	6 Million	TRCG
Project name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Development Control	Developments Controlled	No. of Developments Controlled	20 developments controlled	Policy document developed and fundamental requirements are set	2 Million	2 Million	TRCG
	Construction of Buildings Monitored	No. of Developments Controlled	20 developments controlled	Policy document developed and fundamental requirements are set	1 million	1 million	TRCG
	Construction of buildings evaluate	No. of Developments Controlled	20 developments controlled	Policy document developed and fundamental requirements are set	1 million	1 million	TRCG

Project name/Location	Objective/Purpose	Output	Performance Indicators	Status (Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
House construction	Offices Constructed	Number of Offices Constructed	No house constructed	Land identified	40 Million	40 Million	TRCG / GOK

	House Rehabilitated	Number of houses rehabilitated	All houses to be rehabilitated	All staff houses identified and accessed	15 Million	15 Million	TRCG
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Table 4: Payments of Grants, Benefits and Subsidies – No grants

Type of payment	Budgeted amount(Ksh.)	Actual amount paid(Ksh)	Beneficiary	Remarks

2.5 Challenges experienced during implementation of previous ADP

The challenges experienced in the implementation of last ADP revolved around availability of funds from the treasury and process of awarding tenders. Execution of the awarded projects was also a major issue as some were awarded without the knowledge of line department technical officers. This led to poor quality works especially in specifications as there was no supervision.

2.6 Lessons learnt and recommendations

It's important to decentralize funds to department so they could implement projects according to planned priorities.

2.1.12 FINANCE AND ECONOMIC PLANNING SECTOR

Sector/Sub-Sector Achievements in the Previous Financial Year 2018/19

Sector/Sub-Sector

The sector comprises of finance department

Table 1: Summary of Sector/ Sub-Sector Programs

	Programme Name General Administrative and support Services
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	Objective:					
	Outcome:					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
General administration, planning and support services	Processing of salaries, Policy formulation, Development of administration structures	All staff salaries paid				
Financial accounting and Management services						

	Programme Name Internal Audit					
	Objective:					
	Outcome:					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Developing A county risk policy profile	A risk policy profile for each department developed and a risk register developed.	County Risk Register in place	Nil	1	0	
Developing audit software	Audit software developed for use at the county headquarters	Audit software in place	Nil	1	0	

Recruitment of audit staff		3 auditors recruited	2	5	0	
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	Programme Name Economic Planning and Budgeting					
	Objective: To offer sound economic planning and budget formulation services for the county					
	Outcome:					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development partnership and collaboration	Coordination of collaborative initiatives/ventures (including PPPs). development concept notes and proposals	No. of project proposals approved by donors/ development partners	Nil	2	2	EU/LED IDEAS program and KDSP approved for financing
Development planning services and policy formulation	2 nd generation CIDP formulation; Annual development planning; Monitoring & Evaluation; Statistical Data collection & collation; report writing	CIDP II document in place ADP approved M&E and data collection	0	1	1	Draft CIDP II submitted to County Assembly, 17/18 ADP approved
			0	1	1	
			0	1	0	
Budget Formulation, coordination and management	Sector working group, CBEF meetings; Preparation of CBROP, CFSP, DMS, MTEF Budget, Stake holders forums	CBEF meeting reports, CFSP, CBROP, MTEF Budget in place, PPF reports	3	5	4	CBEF formation at reports available

Programme Name Supply Chain Management services						
Objective: To competitively procure goods and services for consumer departments						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Supply chain managements	Advertising tenders, evaluation and awarding. Market surveys, Placing of orders	Evaluation reports, inspection reports, market survey reports				

Analysis of Capital and Non-Capital projects of the Previous ADP 2018/19

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Revenue collection infrastructure development	Establish revenue collection points at entry/exit points	Increased revenue collection	5 Container offices	No collection points	20,000	0	CGTR

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds

				(based on the indicators)			
Purchase of Revenue collection and Tracking vehicle	Supervision and tracking of Revenue Defaulters	Increased revenue collection	Revenue vehicle in place		9,500,000	NIL	
Developing audit software			Audit software in place		5,000,000	NIL	
Budget Formulation, coordination and management	CBROP, CFSP, DMS, MTEF Budget, PPF Reports		Budget calendar in place, No. of planning meetings Held		20,704,258		

Payments of Grants, Benefits and Subsidies

The department did not commit any resources towards payment of grant and subsidies in the year under review.

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
NIL	NIL	NIL		

Challenges experienced during implementation of the previous ADP

The main challenge in FY 2017/18 ADP implementation was capacity issues of human resource and skills in the directorates. Some planned programs for the department also had to be shelved due to reallocation of funds in the supplementary budget to cater for pending bills from FY 16/17

and previous years amounting to Kshs. 1.7 Billion. This came about as a result of implementation of programs outside of the budget for previous fiscal years.

Lessons learnt and recommendations

There is need for recruitment in the department to enhance capacity, and building capacity of officers already recruited through specialized trainings with the National Treasury, IFMIS Department, State Department for Planning and Statistics, and the Kenya School of Government. The county should also endeavor to adhere to PFM Act (2012) in budget implementation and move from issuance of tenders and execution of programs outside of those prescribed in the fiscal year's budget act.

2.1.13 TRADE, TOURISM, WILDLIFE AND COOPERATIVE DEVELOPMENT

TRADE, TOURISM AND WILDLIFE SUB-SECTOR

Sector/Sub-Sector Achievements in the Previous Financial Year 2018/19

Sector Goals and Targets

Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. In the County, the sub sector has continued to support the productive activities in wholesale and retail trade which include, establishment of business producer groups, provision of affordable loans, training on entrepreneurship and business management skills, and encouraging the growth of micro, small- and medium-sized enterprises and promotion of fair trade practices.

Tourism Sub Sector

The goal of this subsector is to devise and implement policies to promote sustainable tourism that creates jobs and promote local culture and products. Towards this goal the subsector has identified

several niche products in the county which include nature based tourism and cultural tourism. The subsector endeavors to develop, package and market the county as a tourist destination.

Strategic Priorities

The development priorities for the sector are;

1. Promotion of trade development and market services through construction of new trading market facilities, rehabilitation of markets, development of business incubation centres, provision of loans and capacity building of MSMEs.
2. Licensing and fair trade practises, liquor licensing and regulation through promotion of business by automation of licensing services.
3. Establishing of weighing centres, verification of weighing and measuring equipment, calibration of county legal metrology standards and construction of weights and measures laboratory.
4. Installation of tourism signage.
5. Regulation and control of betting, gaming and lotteries.
6. Formulation of policies and establishment of legal framework for industrial development in the county.
7. Development of plans and approach to protect MSMEs in the county against key imports e.g. counterfeit and second hand goods.
8. Promotion and facilitating the development of SME industrial parks and SEZs.
9. Facilitation of the development of technical, entrepreneurial and managerial skills for Micro, Small and Medium Industries (MSMEs).
10. Creation and promotion of linkages of MSMEs with source of finance, technology and markets.
11. Facilitate orderly growth and development of local tourism
12. Develop tourism diversified products
13. Develop tourism information centres
14. Develop niche products
15. Develop high value cultural centres
16. Rehabilitate tourism infrastructure.

Table 1: Summary of Sector/ Sub-Sector Programs

Programme 1: General administration, planning and support services							
Objective : To provide efficiency in service delivery in implementation of county government policies							
Outcome : Strong institutional capacity, enhanced efficiency and support services							
Sub programme	Key outcomes/outputs	Key performance indicators	B as eli ne	Plan ned targ ets	Co st	Achie ved target s	Remarks

SP1.1 Administration, planning and support services	Enhanced staff capacity	No of staff trained		25	16		
SP1.2 Staff mobility	Efficient and effective service delivery	4 by 4 vehicle procured		-	-		
SP1.3 Office accommodation	and Efficient effective service delivery	Office block built		Gar sen	7		
Programme 2: Market Infrastructure Development							
Objective : To enhance and promote county and inter-county trade by 2022							
Outcome : Enhanced trading activities							
Sub programme	Key outcomes/outputs	Key performance indicators	B as eli ne	Plan ned targ ets	Co st	Achieved targets	Remarks
SP2.1 Market Construction	Markets constructed	No. of markets constructed		1	100		
SP2.2 Market establishment	No. of livestock markets established	No. of livestock markets established		1	3		
	Open air markets established	No. of open air markets established		1	10		
SP2.3 Market Renovation	Markets renovated	No. of markets renovated		1	6		
Program3: Trade Promotion							
Objective: To enhance financial accessibility to traders To promote competitive trade and investments in the county							
Outcome: A robust trade sector with growth in business fraternity and increased revenue generation.							
SP3.1 Trade development	Tana River County Loans Board (revolving) Scheme established	No. of beneficiaries (disaggregated by gender, age, PLWD)		1	100		
	Financial accessibility by MSME enhanced	No. of MSMEs financed (ownership by gender)		5	5		

	A revolving fund established in all wards	- Amount of loans (in Kshs) recovered No. of loans with record growth in business (disaggregated by gender, age, PLWD).	1	15		
	Grants to livestock traders in all the wards disbursed	No of beneficiaries (disaggregated by gender, age, PLWD)	50	15		
	Grants to Youth, women & PLWD in all the wards provided	No of beneficiaries (disaggregated by gender)	50	15		
	Business investment forums established	No. of foras established/strengthened	30 business foras	3		
	Business linkages increased	No. of stakeholders meetings held	1 stakeholder meeting	3		
	Business Information Centres in Hola, Bura and Garsen established	No. of Business centers established	Hola	20		
	Trade Investment policy developed and trade Acts revised	- County Investment policy developed No. of trade Acts revised	-	-		
	Monitoring & Evaluation undertaken	Periodic reports	1	1		
	One village one product program established	Reports on OVOP activities	1	3		
SP 3.2 MSMEs	Technical staff trained	No. of technical staff trained	20	1		
	TOT manual for MSMEs developed	MSMEs TOT manual	1	1		
	Interactive fora for MSMEs conducted	No. of MSMEs fora conducted	1	1		

	Incubation centers in MSMEs in Garsen, Hola and Bura established	No. of incubators established		HOLA	20		
	MSEs Business parks established	No. of business parks established		-	-		
SP3.3 Industrialization	Inter-governmental consultation forum on Industrialization held	No. of inter-governmental stakeholder consultative forums held		1	1		
	Land for industrial / SME Parks identified and provided	Acreage of land for industrial / SME parks		1	1		
	County Stake holders forums held	No. of county stakeholders forums held		1	1		
	Hides and skin industry established	No. of industries established		1	50		
	Milk processing plants established	No. of milk processing plant established		1	60		
	Entrepreneurs in BDS in areas of hides & skins and milk processing trained	No of entrepreneurs trained		20	2		
	Capacity building on value addition undertaken	No. of participants trained		20	2		
	MSMEs participants in Trade Fairs, shows and exhibition identified, mobilized and facilitated	No. of participants		1	2		
	MSMEs and financial institutions linked	No. of MSMEs linked to financial institutions		1	1		
Programme 4: Business Licensing							
Objective : To collect revenue and bring sanity to the market							
Outcome : Enhanced revenue collection							

Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost	Achieved targets	Remarks
SP4.1 Business Licensing	Licensing of pool tables and amusement machines	No of licensed pool tables and amusement machines and amount of revenue collected		1	1		
Objective : 1. To minimize cases of consumer exploitation by 2022 2. To increase revenue collection by 20%							
Outcome : Accurate determination of quantities in trade and enhanced revenue collection							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost	Achieved targets	Remarks
SP5.1 Weights & measures services	Effective metrology services in place	No of staff recruited		-	-		
	Accurate weighing & measuring equipment used in trade	No of W & M equipment verified and stamped		1,000	1		
	Weights & measures Act and TDA complied with	No of compliance inspections carried out		1	1		
	Functional weights and measures lab constructed and equipped	No. of functional weights and measures lab constructed and equipped		-	-		
SP5.1 Promotion of fair trade and consumer protection	12 No. animal weigh machines installed	- No of weighing units installed Amount of revenue collected		4	7.2		
	Vehicle weighbridges installed in the county entry and exit points	- No of weighbridge installed - Amount of revenue collected		1	22		
Programme : Tourism Potential Survey and Policy Development							
Objective : To provide guidance in tourism investment							

Outcome : Harmonized tourism industry							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost	Achieved targets	Remarks
Tourism baseline survey	Tourism baseline survey conducted	Tourism baseline survey report		1	5m \	1	successful
Programme : Tourism Marketing and Promotion							
Objective : To increase revenue collection from tourism by 50%							
Outcome : A vibrant tourism industry							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost	Achieved targets	Remarks
Restoration of heritage sites	-Heritage sites restored	No. of heritage sites restored		1	20 \	0	
Establishment of tourism information centers	Tourism information centers established	No. of tourism information centers		1	30	0	
Miss tourism beauty pageant	Miss tourism beauty pageant held	No. of miss tourism beauty pageant events		1	8	1	Successful
Organizing investor forums	Investor forums organized	No. of investor forums held		1	20	0	
Development of county tourism website	Tourism website developed	County tourism website		-	-		
Destination marketing	Destination marketing held	No. Of destination marketing conducted		1	5	0	
Establishment of Eco camps	Eco camps across the county established	No. of eco camps established		1	50	0	
Establishment of tourist markets	Tourist markets established	No. of tourists markets established		1	50	0	
Setting up of community	Community based conservancies established	-No. of community based conservancies		1	10	0	

based conservancies		established					
Formulation of tourism development policy	Tourism development policy formulated	Coordinated tourism activities		-	-	-	
Development of tourism development policy	Tourism development policy developed	Tourism Development policy		-	-	-	

Payment of Grants, Benefits and Subsidies

The department does not foresee payments of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
N/A	NIL	N/A	N/A

2.5 Challenges experienced during implementation of previous ADP

- Inadequate funding
- Inadequate staff
- Lack of capacity building
- Delayed enactment of departmental bills

2.6 Lessons learnt and recommendations

- It's important to decentralize funds to departments so that they could implement projects according to their planned priorities
- For effective service delivery, more staff should be employed and trained

CO-OPERATIVE DEVELOPMENT SUB-SECTOR

Sector/ Sub-sector Achievements in the Previous Financial Year 2018/19

Sector: Trade, Tourism & Co-Operative Development

Sub-sector name: Co-operative Development and Marketing

The strategic priorities of the sector/sub-sector

1. Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary
2. Vibrant and self-sustaining co-operatives

3. Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.

4. Strengthening capacity for service delivery.

5. Enhance capacity in management.

Analysis of planned versus allocated budget

Key achievements

Table 1: Summary of Sector/ Sub-sector Programmes

Programme name 1: General administration and support services								
Objective : To provide administrative support services								
Outcome : Conducive working environment								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets		Achieved targets		Remarks
				Target	Cost(m)	Target	Cost(m)	
Compensation to employees	Improved service delivery	No. of staff paid salaries	27					
		No. of staff paid pension	25	2M				
		No. of staff paid pension	25	2M				
Utilities Supplies and Services	Improved service delivery	Electricity expenses paid	1	66K	1			
		Water and sewerage charges paid	1	39K				
Communication Supplies and Services	Improved service delivery	Telephone, Telex, Facsimile paid	1	20K				
	Improved service delivery	Internet connection done	1	20K				
		Courier and Postal Services paid	1	10K				
Courier and Postal Services paid	1	10K	Courier and Postal Services paid	1				
		Accommodation paid	50	3M	50			
		Daily Subsistence Allowances paid	27	4M	27			
		Sundry items(e.g Airport Tax, taxis etc) paid						
Printing, Advertising and Information Supplies and Services	Improved service delivery	Printing, Advertising and Information Supplies and Services paid	1	100K	1	110K		
Training Expenses	Improved service delivery	Training expenses paid	4	600K				
Hospitality Supplies and Services	Improved service delivery	Cartering services, receptions paid	1	400K				

		Boards committees conferences and seminars done	4	600K				
Office and General Supplies and Services	Improved service delivery	General Office Supplies paper paid	1	200K	1			
		Supplies & accessories of computer services paid	1	200K				
Fuel Oil and Lubricants	Improved service delivery	Refined Fuel & Lubricants paid	1	500K				
Routine Maintenance other Assets	Improved service delivery	Maintenance of Office Furniture & Equip paid	1	100K				
Routine maintenance Vehicles and other Transport Equipment	Improved service delivery	Maintenance Expenses Motor Vehicles paid	1	400K				
Group personal insurance	Improved service delivery	Group personal insurance paid	27	1M				
Purchase of Office Furniture and General Equipment	Improved service delivery	Office Furniture and Fitting purchased	3	360K				
		Purchase of Computers, Printers and other IT Equipment	3					
1.14 Transport Improvement	Improved service delivery	No. of motor vehicles bought	1	7M				

Programme Name2: Cooperative Development And Marketing

Objective: Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary legislation.

Outcome : Greater accountability and compliance with the law

Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets		Achieved targets		Remarks
						target	Cost(m)	
Advisory and Compliance services		Minutes	81	50	3M			
Attend general meetings	Quality decisions and resolutions taken	Minutes	15	20	10M	6		
conduct elections	Good leadership in place, democracy upheld	Minutes	15	20	10M	6		
Carry out audit and inspections	Early detected of fraud and losses	Reports	15	20	20M	4		

Objective 2, : Vibrant and self-sustaining cooperatives								
Outcomes. Establishment of a cooperative development fund								
Sub programme	Outcome :	Key performance indicators	Baseline	Planned targets		Achieved targets		Remarks
						target	Cost(m)	
Register new cooperatives	Increased income levels	Registration certificates	81	50	20M	10		
Revive dormant cooperatives	Raised income levels	Amended bylaws	15	10	10M	0		
Establish a Cooperative Development Fund	Emergence of strong cooperative activities	Relevant legislation to guide the fund	0	1	100M	0		
Objective 3: Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.								
Outcomes: Capacity building on cooperative awareness and value addition								
Outcome								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets		Achieved targets		Remarks
Conducting members education Programmes	Increased members awareness	Attendance lists, reports	81	50	30M	target	Cost(m)	
						0		
Management committee seminars and staff trainings	Improved levels of decision-making	Attendance lists, reports	15	10	10M	5		
Exposure tours and visits	Improved levels of decision-making	Reports and brochures from other cooperatives	0	3	10M	0		
Objective 4. Organizing cooperative day and ASK show, Hold ICA day celebrations, Convene Leaders Forums.								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets		Achieved targets		Remarks
Organizing Ushirika Day	Increased members awareness	Videos, photos and reports	0	1	3M	target	Cost(m)	
						0		
Attending ASK Show and other trade fares	Increased members awareness, benchmark	Videos, photos and reports	0	2	3M	0		
Objective5:. Strengthening capacity for service delivery								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets		Achieved targets		Remarks
Purchase of four 4WD vehicle for the county	Improved staff mobility for service delivery	Tender documents, logbook	0	1	6M	0		
Purchase of furniture and office equipment and stationery	Improved staff comfort at workplace and better service delivery	Receipts and deliveries	0	1	5M	0		

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost(Ksh)	actual cost(Ksh)	Source of funds
Conducting of AGM	Quality decisions and resolutions taken	Minutes	4	3M	0	CGTR
presiding over elections	Good leadership in place, democracy upheld	minutes	10	3M	0	CGTR
Audit & inspections	Early detection of fraud and losses	reports	4	2M	0	CGTR
continuous consultancy services	Improved compliance with the co-operative societies Act	No. of visitors	81	0	0	N/A
Amendment of bylaws	Registered bylaws	No. of bylaws prepared	6	0	0	CGTR
Promotion of co-operatives	Increased income levels	registration certificate	10	2M	0	CGTR

Payment of Grants, Benefits and Subsidies

The department does not foresee payments of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
N/A	NIL	N/A	N/A

2.5 Challenges experienced during implementation of previous ADP

Inadequate staff

Delayed disbursement of finances

Lack relevant ICT equipment

Lack of transport.

2.6 Lessons learnt and recommendations

It's important to decentralize funds to department so they could implement projects according to planned priorities

2.1.14 LANDS AND PHYSICAL PLANNING

Sector/Sub-Sector Achievements in the Previous Financial Year 2018/19

SUMMARY OF SECTOR/ SUB-SECTOR PROGRAMMES

Programme1: physical planning services						
Objective: To guide land resource management for harmony and sustainable development						
Outcome: % Increase on guided land use and development						
Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Planning of Urban Centres	% increase on guided urban development	Number of urban centres planned	3 urban centres were planned (Minjila, Kilelengwani and New County Headquater-Hola	9Urban Centres (Bangale, Hola-Zubaki, Boji, Minjila, Mlima Abo, Baomo, Handampia, Nyangwani and Makere-milalulu)	Boji planned Hola-zubaki 30% done	Ongoing
Programme 1: Survey services						
Objective: To secure land tenure						
Outcome: % increase on Security of land tenure						
Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Survey of Urban centres	increase security of land tenure	Number of urban centres surveyed	Only Minjila town was surveyed	9Urban Centres (Bangale, Hola-Zubaki, Boji, Minjila, Mlima	Boji surveyed	Ongoing

				Abo, Baomo, Handampia, Nyangwani and Makere- milalulu)		
Completion Land Registry	Increase office space and house all county lands departments	Office Block Built	No designated building to house lands departments	One building	40% Complete	Ongoing

ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP (2018/19)

ANALYSIS OF CAPITAL PROJECTS OF THE PREVIOUS ADP (2018/19)

Project name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Completion of land Registry	To house all county lands departments	Complete Building	1 Office Block Built	40% complete (Ongoing)	10,000,000	24,000,000	TRCG

ANALYSIS OF NON-CAPITAL PROJECTS OF THE PREVIOUS ADP

Project name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Planning of Urban Centres: 9 Urban Centres	Guided urban development	Planned urban centres	Number of urban centres planned	Boji was planned			TRCG

(Bangale, Hola-Zubaki, Boji, Minjila, Mlima Abo, Baomo, Handampia, Nyangwani and Makere-milalulu)							
Survey of Urban centres: 9Urban Centres (Bangale, Hola-Zubaki, Boji, Minjila, Mlima Abo, Baomo, Handampia, Nyangwani and Makere-milalulu)	Secure land tenure	Surveyed urban centres	Number of urban centres surveyed	Boji surveyed			TRCG

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

TYPE OF PAYMENT e.g education bursury and biashara fund)	Budgeted Amount Kshs.	Actual Amount paid Kshs.	Beneficiary	Remarks
None	-	-	-	-

CHALLENGES IN IMPLEMENTATION OF THE PREVIOUS ADP (2018/2019)

1. Lack of funding from county treasury.
2. Lack of tools and vehicles to deliver land services.
3. Inadequate staff in the lands sub-sector.
4. Lack of political good will from political leaders.

LESSONS LEARNT AND RECOMMENDATIONS

1. The county treasury to disburse project funds at the required time.
2. The County Public Service Board to recruit more lands personnel for effective and efficient service delivery.
3. The administration to fund the acquisition of office support tools and equipment such as vehicles.
4. Political leaders to appreciate and support land projects.

2.1.15 PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

HRM SUB-SECTOR

Achievements in the previous financial year 2018/19

Summary of HRM sub-sector programmes for (2018-19)

Program Name	Human resource management and development					
Objective	To improve service delivery in the county government					
Outcome	Improved public service delivery					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Training and staff development	To improve employee work performance and enhance achievement of the departmental and individual goals	Proportion of employees trained	36%	50	18	Partially achieved
	Effectiveness and efficiency in service delivery improved	Proportion of departments on PC	80%	12	11	achieved
		Performance Assessment Systems		0	1	0

Analysis of Capital and Non-Capital projects of the previous ADP

Annexed below is a summary of what was achieved during the previous year's ADP.

Project Name/ Location	Objective/ Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Staff Training	To improve service delivery in the county government	Employee Performance	Proportion of employees trained	18 Employees Trained	3,649,050	3,649,050	TRCG
Working Tools for Staffs	Provide proper working tools to staff to carry out their duties effectively	Effectiveness and efficiency in service delivery improved	Offices connected to the internet	11 Units			TRCG

Challenges experienced during implementation of the previous ADP

The main challenge faced in the implementation of the FY 2017/18 CADP for the department was lack of funds to fund the projects.

Lessons learnt and recommendations

Finance and/or budget plays a critical role in ensuring that ADP programmes are achieved. Despite the fact that programmes are budgeted for by the sectors, most ADP programmes fail to achieve their objectives because funds are not readily available when required to undertake the programmes.

Finance department should come up with a proper financial policy and/or framework to ensure that planned ADP programmes are realized by their respective departments, by ensuring that funds are readily available as budgeted for.

INFORMATION & COMMUNICATION TECHNOLOGY SUB-SECTOR

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

Introduction

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

2.16.3 ICT & Energy sub-sector achievements in the previous financial year

Summary of ICT & Energy sub-sector programmes for (2017-18)

Program Name	General ICT Administration, Planning and Support Services					
Objective	Provide ICT planning and support services in the County					
Outcome	Streamlined sector operations					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
County ICT and Media Policy and Regulation Services	ICT policy formulation	No. of policies developed	0%	1 strategic plan 4 ICT policy	NIL	Not achieved
County News and Information Services (Website management)	Website management & awareness campaign	Website agreement	0%	Sign 1 website maintenance agreement	NIL	Not achieved
Program Name	ICT Infrastructure Development and subscriptions					
Objective	Interconnect all county, sub-county and ward administrative offices					
Outcome	Improved connectivity within the county offices					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
County ICT Infrastructure, Connectivity and shared services	Good ICT Infrastructure development	Subscription services activated	100%	County email service subscription for 100 users	100 licenses obtained	Achieved
		Total computers, laptops, projectors, routers etc. purchased	0%	Buy 10 laptops for the ICT officers	NIL	Not achieved
		Software acquisition	0%	Acquisition of MS Office 2016 Professional	NIL	Not achieved

				for 200 computers		
			0%	Acquisition of antivirus software for 200 computers	NIL	Not achieved
			0%	Acquisition of MS Windows 10 Pro licenses for 200 computers	NIL	Not achieved
		County telephone line	60%	Implement 1 county HQ telephone line and internal PBX	- County Line implemented - Internal PBX system rolled out to those with proper office setup. More roll-outs underway	Achieved
		Internet services	100%	Connect county offices to good internet services	10 Mbps connection implemented at HQ	Achieved
			0%		Rest of county offices outside HQ compound not connected.	Not Achieved
		ICT audit	0%	Carry out bi-annual ICT audits	NIL	Not achieved
		ICT maintenance	0%	Carry out quarterly ICT servicing & maintenance	NIL	Not achieved
		Number of ICT resource centres setup.	0%	Construct 3 ICT resource centers in Garsen, Hola & Bura	NIL	Not achieved
		Office Construction and maintenance	60%	Construct fully equipped office for ICT staff	ICT staff office setup but not complete	Partially achieved

Program Name	County Information and Communication services (E-Government)					
Objective	To offer quality service delivery to the citizens					
Outcome	Quality service delivery					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Capacity Development	County ICT Skills development and enhancement	Number of staff trained	0%	2 annual trainings for ICT personnel	NIL	Not achieved

2.16.4 Analysis of Capital and Non-Capital projects of the previous ADP

Annexed below is a summary of what was achieved during the previous year's ADP.

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County email service license subscription - HQ	Provide reliable communication for the county staff	Email services	No. of licenses acquired	100 email licenses bought	900,000	881,154	TRCG
Internet services – HQ	Provide reliable internet services to county HQ offices	Internet services	Offices connected to the internet	Internet connected to county HQ offices via Radio connection	350,000	300,000	TRCG
County telephony	Provide direct county telephone line at the HQ	County telephone line	Availability of county telephone line	TRCG contacts telephone line commission	900,000	770,090	TRCG

				ned – 0730 626000			
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2.16.5 Challenges experienced during implementation of the previous ADP

The main challenge faced in the implementation of the FY 2017/18 CADP for the department was lack of funds to fund the projects.

2.16.6 Lessons learnt and recommendations

Finance and/or budget plays a critical role in ensuring that ADP programmes are achieved. Despite the fact that programmes are budgeted for by the sectors, most ADP programmes fail to achieve their objectives because funds are not readily available when required to undertake the programmes.

3.0 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTS

3.1.0 OFFICE OF THE GOVERNOR

a) Vision and Mission

A prosperous globally competitive county, providing high quality of life for the people of Tana River.

b) Sector Goals and Targets

To Ensure citizen centric service delivery through public participation for social transformation

c) Strategic Priorities

To enhance departmental capacity and conducive work environment for quality service delivery as well as leverage ICT infrastructure and services for quality service delivery and special programs. The department will be mandated to spearhead the thematic area of good governance by promoting peace among all the communities of Tana River to provide an enabling environment for development and economic growth.

Table 6: Non Capital Projects 2019/2020 FY

Programme Name: General Administration and Support Services
Objective : To Improve Service Delivery And Working Environment

Outcome: Improved Service Delivery And Working Environment

Department/ Programme	Key Outcome	Key Performance Indicators	One Year Quarterly Targeted Priority				Total Cost Ksh M
			1 st Q	2 nd Q	3 rd Q	4 th Q	
ADMINISTRATION	compensation to employees	Number of staff paid salaries.	235	235	235	235	940m
	Peace barazas and to Mainstream on HIV AIDS.	Number of barazas held	0.4125	0.4125	0.4125	0.4125	1.65m
	Structured sensitization programs on crime prevention and radicalization	Number of security meetings held	0.45	0.45	0.45	0.45	1.88m
	Sensitization and issuance of registration documents (Birth cert., death cert.& National ID)	Increased number of registration documents.	0.45	0.45	0.45	0.45	1.88m
Governance	Establishment of inter and intra -county peace and conflict resolution committee;	Number of peace and conflict resolutions forums held.	4.5	4.5	4.5	4.5	18m
	Institutionalize local/traditional peace building mechanism (Matadeda,Gasa, Wrua's By-laws);	Number of peace forums held.	5	5	5	5	20m
	Administration of ward bursary fund	15 wards financial allocation	37.5	37.5	37.5	37.5	150m
General administration functions and support programme	Purchase of Office furniture	6 offices	0.5	0.5	0.5	0.5	2.0m
	Construction of ward administrator offices that accommodates other unsheltered officers	15 ward offices constructed	225	-	-	-	225m
	Renovation of the sub county offices	3 offices renovated	-	4.5	-	-	4.5m
	Construction of guard rooms / sentry box for the enforcement officers at the sub county administrators offices	3 sentry boxes constructed	-	-	1.0	-	1.0m

	Comprehensive medical cover for the administrators	24 administrators covered	36	-	-	-	36m
Staffing	Recruitment of office support staffs	3-Secretaries recruited	0.135	0.135	0.135	0.135	0.54m
		3- recruited Clerks	0.1075	0.1075	0.1075		0.43m
		3-Support staff recruited	0.1075	0.1075	0.1075		0.43m
Trainings	Para military	Training of 175 administrators conducted	0.9375	0.9375	0.9375	0.9375	3.75m
Transport, vehicles and maintenance	Procurement of fuel cards for the 3 SC offices and 15 WA	Improved transport in the sector	0.7866	0.7866	0.7866	0.7866	3.9m
	Procure of vehicles	Vehicles for 5 wards	2	2	2	2	8m
Uniform for administrators	Procure of fittings to uniformed officers	Uniform sets for 174 administrators purchased	-	4	-	-	8m
Security	Construction of a fence at the AP camp and Kenya Police	2 fences and gates constructed.	1.25	1.25	1.25	1.25	5m
	Construction of toilets at Sombo AP post	Toilets constructed	1.5	1.5	1.25	1.25	5m
Monitoring and Evaluation	3 Monitoring and Evaluation exercise conducted	All implemented programs and projects analyzed	0.625	0.625	0.625	0.625	2.5m
GRAND TOTAL	1,457,370,000						

Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

Payment of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

3.2.0 SPECIAL PROGRAMS

Sector Vision and Mission

The sector vision and mission are:

Vision: Citizen centered County that is resilient to disasters

Mission: To establish and strengthen community cohesion that promotes peace and justice, competent and committed communities' development

SOCIAL PROTECTION, CULTURE RECREATION, GENDER, SOCIAL SERVICES AND SPECIAL PROGRAMMES SECTOR

Sector/Sub-sector Goal

Subsector	Goal
Culture, Gender and Social Services	To provide social welfare services and disability Mainstreaming, youth development, Gender and community services, promote, develop and preserve culture, provide library and information services, rescue and rehabilitate, Orphans and Vulnerable Children, Care for the Abandoned Aged.
Special Programmes	To enhance community's capacities in preparedness to disasters, Reduce disaster risks and enhance resilience building through appropriate interventions.

CAPITAL AND NON-CAPITAL PROJECTS FY 2019/2020

Capital projects

Programme Name		Disaster Risk Reduction and Resilience Building								
Suaab 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	Target	Status	Implementing agency
SP1: Drought Resilience	Hay production and storage in 3NO	Feasibility study Project concept and design	Sale of hay bales at Subsidized prices	100,000,000	CGTR and partners	9 months	NO, of hay bales produced and stored	One in each Sub County	To be implemented in FY2019-20	Department of special programmes, livestock

sub-counties	Stakeholder sensitization and resource mobilization Project implementation Participatory monitoring and evaluation							ck and other development partners
Support to small scale agricultural groups to enhance food security 1NO wards per sub-county	Site and identification, Needs assessment, design and development of BOQs Community sensitization and training, procurement process	Sale of surplus food	100,000,000	CGT/Partners	1yr	NO of farms supported	Farmers	To be done in FY2019-20 Department of special programs and Agriculture

Purchase of shelling machine one per sub-county	Specification and purchase	-	1,500,000	CGT/Partners	1 year	No of machines purchased	Small scale Farmers	To be done in FY2019-20	Department of special programs
Rain water harvesting and storage 3No per sub county	Site and identification, Needs assessment, design and development of BOQs Community sensitization and training, procurement process	-	15,000,000	CGT/Partners	1 year	No of tanks constructed	3 tanks per sub county	To be done in FY2019-20	Department of special programs, water
Trainings/assessments on drought effects	Support assessment teams/community capacity building		10,000,000	CGT	1YR	NO of trainings and assessments	County wide	To be done in 2019/2020	Dept. Special pro., Water and Works / partners
Purchase of drought tolerant	- Identification of vulnerable H/H - Specifica	-	30,000,000	CGT/Partners	3 months	NO of households benefited	20H/H in each wards	To done in FY2019-20	Dept. Special pro. Livestock

	livestock species to be conducted in 15 wards	tion of breeds Tendering/quotati on								
SP2: Floods Response and mitigation	Construction of dykes and placement of gabions on the weak banks of River Tana to minimize floods	Assessm ent of areas with weak river bank Develop ment of BQs Impleme ntation M&E		20,000,000	CGT/Partners	2 Months	Mete r of dyke constructe d	Wea k river banks	To done in FY2019-20	Dept. Special pro., Water and Works
	Construct ion of evacuatio n centers (Cheap housing for displaced persons) 12 No	Site identifica tion Develop ment of BQs Impleme ntation M&E		100,000,000	CGT/Partners	12Months	No. of evacu ation centers estab lished	Floo d pron e areas	0%	Dept. Special pro, Works / partners
SP3: Peace Building and cohesion	Communi ty sensitizati ons and peace building at County,	Establish ment and strength ening of peace committ ees in all		20,000,000	CGT/Partners	12Months	Enhan ced cohes ion among Tana River	Coun ty wide.	0	Specia l progra ms depart ment, minist ry of

	Sub County and Ward levels	levels of administration.					county people.			coordination
Programme Name		Disaster response, social protection and safety net								
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	Target	Status	Implementing agency
Contingency	Support disaster victims across the County	Support to conflict victims, fire victims, floods victims.		100,000,000	CGT/Partners	1yr	N0.of people supports,	Across the County	0	CGTR/partners
			Sub-Total	496,500,000						

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

CULTURE, GENDER AND SOCIAL SERVICES SUB-SECTOR

Table 7: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Coordination of partnerships' interventions	All sectors	Departments actively engaging with partners in the implementation of programmes	Inadequate provision of funds affects implementation of projects and service delivery ; Delay in release of funds affects programmes and projects implementation	To collaborate with other departments in developing a common approach of handling funding gaps and involvement of partnerships

e) Key Stakeholders

Payment of Grants, Benefits and Subsidies

The department does not plan to make any payments of grants, benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
NIL	NIL	NIL	NIL

3.3.0 COUNTY PUBLIC SERVICE BOARD

a) Vision and Mission

An exemplary constitutional body in the provision of fit for purpose County Public Service

b) Sector Goals and Targets

To provide leadership in public service management, to ensure efficiency and effectiveness in service delivery, management and development of human resources in the public service, comprehensive restructuring to ensure the county public service function effectively and optimally utilizes available human resources.

c) Strategic Priorities

Staff Rationalization; Improved safe & healthy working environment; developing Efficient HRM Policies, Practices, Norms and Standards; formulation of Performance management system; Development of efficient employee relations / compensation policies and practices.

d) Capital and Non-Capital Development

The CPSB does not plan to undertake capital investment in the 2019/20 FY. All programs in this department are recurrent in nature.

e) Key Stakeholders

Capital and Non Capital Projects

Table 5: Capital Projects for the 2019/2020 FY

Programme Name										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

ICT infrastructure and E-services		To enhance communication		3.08	CGTR		No. of offices automated	5	0	CPSB
TOTAL				3.08						

Table 6: Non Capital Projects 2019/2020 FY

Programme Name										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) (millions)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency
Administrati on, planning and support services		To provide support to the Board and to enhance its capacity to undertake its Constitutional mandate.		69	CGTR		Minutes and reports	4	0	CPSB
Human resource management and development		To attract and retain competent and highly motivated workforce		4.76			No of personnel	1	0	CPSB
TOTAL				73.76						

Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

Payment of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

3.4.0 EDUCATION

a) Vision

A globally competitive education, vocational training, research and innovation for sustainable development

b) Mission

To provide quality and basic education foundation for the young children; develop technical skills and know how in youth for self-reliance; identify, develop and nurture sports talents in youth and children to enhance socio economic prosperity and cohesion.

c) Key Goals and Targets

The main goals of education sector will focus to enhance;

1. Access to education
2. Quality of programs
3. Infrastructure development
4. Life skills and entrepreneurship development
5. Co-curriculum activities
6. Adoption of best practices
7. Collaborations and partnerships

Strategic Priorities

The sector priorities will seek to provide educational foundation for young children by construction of Model EYE centers, Construction of EYE classrooms, provision of play & art materials, Provision of education bursary, Orphans and Vulnerable Childrens'(OVCs). It will also establish new VTCs at Madogo, Bangale & Kipini, Subsidized youth polytechnic tuition, Tree planting program

Significant Capital and Non-Capital Development

The department will undertake to establish three new VTCS and construction of six model EYE centers as capital development during the 2091/2020FY.

In addition the sector will implement high impact programs such as EYE food program, VTC subsidized tuition, bursary fund, EYE learning materials support, Modern tools and equipment support as major non-capital development.

Key Stakeholders

The key stakeholders in the sector include; CAP-Youth Empowerment Institute, Redcross, MoEST, Moving The Goalposts, Agro-Germany, Special programs, KCB, Equity bank, Local media, among others

3.3 Capital and Non-Capital Projects

Table 5. Capital projects for the financial year 2019/20

Program name : Early Years Education Development										
subprogram	Project name location	Descripti on of activities	Green economy consider ation n	Estimate d cost (Million Ksh)	Sour ce of fund s	Tim e fra me	Performanc e indicators	tar get s	Stat us	Implement ing agency
Improve child health	Food stores	Constructi on		6			No of food stores constructed	30		CGTR
Enhance quality learning	Upgrade EYE centers	Renovatio ns and repairs		13.5			No of centres renovated	9		CGTR
	Establish Model EYE centres	Constructi ons		6.63927			No. of Model ECDE centres	15		CGTR
Improve security	Peripheral fencing	Fencing		22.4			No of ECDE centres fenced	15		CGTR
Improve access to education	Construction of EYE classes	Constructi on of classrooms		60			No of ECDE classrooms constructed	15		CGTR/Part nership
	Construction of a resource centres	Constructi on		15			No of resource centres constructed	1		CGTR
Enhance quality learning	Electrification of EYE centre	Power connectio ns	Solar powered	1.9855			No of ECDE electrified	25		CGTR
Enhance quality learning	ECDE teacher college established	Constructi on		50			ECDE college	1		CGTR
				175.52477						
Program name: vocational training development										
Sub program	Project name location	Descriptio n of activities	Green economy consider ation	Estimated cost(ksh)	Sour ce of funds	Tim e fra me	Performance indicators	Ta rget s	Statu s	Implementa tion agency
Access to affordable education	Establish Boarding facilities at VTCs	Constructi on of boys and girls hostels		75			No of new boarding schools established	15		CGTR
	Upgrading VTCs	Construct and equip modern workshops		18.7			No of VTC constructed and established	1		CGTR

Improve learning environment	Renovation of VTCs	Renovations and repairs		2			No of VTCs renovated	2		CGTR
Increase access to training	Establish Model VTCs	Construction of modern facilities		30			A Model VTC established	1		CGTR
				125.7						
Program name: Post Early Years Education development										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Preservation of historic sites	Branding of Mau Mau memorial tower	Establish park		25			Memorial park	1		CGTR
Promote access to education	Provision of Learning materials	Purchase and distribution		0.4			No. of ACE centers provided with learning materials	15		CGTR
				25.4						

Table 6: Non Capital Projects FY2019/20

Program name : Early Years Education Development										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(Million ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Staff empowerment	Training EYE staff	In servicing		3			No of ECDE staff trained	150		CGTR
Quality assurance	Quality assurance assessment	Field visits		2			Percentage ECDE centres assessed	322		CGTR
	Provision of Learning material	Purchase and distribution		10			No of centers supplied with learning materials	322		CGTR
	Provision of Play & art materials	Purchase and distribution		32.4			No of centres provided with play & art materials	150		CGTR
Digital learning	Provision of ICT facilities	Purchase and distribution		5			No of schools connected with ICT facilities	30		CGTR
Improve child health	Supply of clean water	Provision of water tanks		1			No of water tanks provided	60		CGTR

Enhance quality learning	Provision of Furniture	Purchase and distribution		6			No of furniture supplied	1,500		CGTR
				59.4						
Program name: Vocational Training Development										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Quality assurance and standards	Supply of electricity at Garsen VTC	Power connections		1			No of VTC electrified	1		CGTR
	Provision of technical tools & equipment	Purchase and distribution		8			No of VTC departments equipped	2		CGTR
	Provision of furniture to VTCs	Purchase and distribution		3			Number of VTCs supplied with furniture	2		CGTR
ICT support	Provision of ICT equipment	Purchase, distribution and connection		2			Number of VTCs supplied with ICT equipments	2		CGTR
Co-curriculum	Conduct VTC Sports	Inter-sports competitions		1			No of sports activities conducted	1		CGTR
Life skills development	HIV & AIDS awareness	Workshop & seminars		0.4			No of forums conducted	3		CGTR
Environmental conservation	Greening VTCs	Tree planting		0.4			No of trees planted and nurtured	120		CGTR
Increase VTC revenue sources	Income generating activities	Open production units		3			No of production units	6		CGTR
Collaboration and partnerships	Industrial attachment	Placement of trainees		0.4			No of trainees to attach	100		CGTR
	Industrial linkages	Field visits and identification of partners		3			No.of partners identified	60		CGTR
Promote access to training	Publicity and awareness creation	Conduct outreach program		3			No.of potential trainees reached	750		CGTR

	Publicity and awareness creation	Conducted exhibitions		2			No of exhibitions conducted	1		CGTR
	Subsidized tuition offered	Enrollment and award		6			No of trainees benefited from the grant	400		CGTR
				33.2						
Program name: General Administration, Planning and support Services										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Personnel emolument	Compensation for employees	Payment		140			Payroll			CGTR
Performance management	Staff capacity building	Workshops		6			Attendance reports	4		CGTR
	Monitoring and evaluation	Field visits		3			Schedules and reports	12		CGTR
Collaborations and partnerships	benchmarking	Learning tours		6			Schedules and reports	4		CGTR
	Planning forums	Workshops & seminars		3			Schedules and reports	6		CGTR
General maintenance	Improvement of office	Renovations		2			Work completion certificate	1		CGTR
	Provision of equipment and furniture	Purchases		3			No.of office equipped	3		CGTR
Promoting access to affordable education	Education bursary provided	Disbursements		160			No pupils benefited from bursar	15,000		CGTR
				323						

Cross-Sectoral Implementation Considerations

Table7: Cross-Sectoral Impacts

Program Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Health & environment	All Sectors	Awareness campaign	Increased no of OVCs and environmental degradation	Rehabilitation, Voluntary Testing and counseling, environmental conservation

Publicity and sensitization	ICT and Media	Information sharing	Lack of information	Timely communication
PWDs friendly infrastructure	All Sectors	Infrastructural development	Stigmatization	Disability mainstreaming in all infrastructure development
Disaster risks	All sectors	Information sharing	Life displacement & destruction in learning institutions	Disaster preparedness and support

Payment of Grants, Benefits and Subsidies

Table 8 payment of grants, benefits and subsidies

Types of payments(eg education bursary, Biashara fund etc)	Amount kshs	beneficiary	purpose
County bursary fund	150,000,000	All needy students	Access education
Subsidized VTC tuition	6,000,000	VTC centre	Training students

3.5.0 YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

a) Vision and Mission

Our vision is to promote sustainable and equitable social cultural and economic empowerment for all Kenyans

Our mission is to formulate, mainstream and implement responsive policies through coordinated strategies for a sustained and balanced social cultural and economic development of the county and empowerment of all vulnerable and marginalized groups and areas.

Sustainable and equitable socio-cultural and economic empowerment of all Tana River people

b) Sector Goals and Targets

To promote Social Development and Social Protection support for elderly persons, promote Culture, Arts and Children services. To establish and strengthen community cohesion that promotes peace and justice, competent and committed communities’ development

c) Strategic Priorities

To support sports development, the department target to provide sports equipment, construct basketball pitch, upgrade sub-county stadiums and facilitate county sports leagues.

Construction of infrastructure which includes; Social Halls, Cultural Centres, Libraries and the construction of Hola stadium for promotion of sports talent in the county. Also the department engaged on refurbishment of Non Residential Buildings as well as Youth and Women Empowerment through INUKA fund initiative.

d) Capital and Non-Capital Development

e) Key Stakeholders

Program name: sports promotion , participation and inclusivity										
Sub program	Project name	Description of activities	Green economy	Estimated cost(ksh)	Source of	Time	Performance	Targets	Status	Implementation agency

	locati on		consi derati on	(millions)	fun ds	fram e	indicator s			
Sports promotion , participati on and inclusivity	Hola,	Constructio n and upgrading of sports stadiums		40	TR CG	12 mont hs	No of stadiums built	1	0	Sport Dept.
	In 15 wards	Constructio n & establishe ment of playgrounds		10.5	TR CG	6 mont hs	No of sports grounds upgrade d	3	0	Sport Dept.
	Kipin i, mche lelo, Kizul iani (Kipi ni East)	Constructio n of Play grounds		9	TR CG	1 Yr.	No of sports grounds construc ted	3	0	Sport Dept.
TOTAL				59.5						

Program Name: Social Development and Social Protection

Sub program	Proje ct name locati on	Description of activities	Green econo my consi derati on	Estimate d cost(ksh) (million)	Sou rce of fun ds	Tim e fram e	Perform ance indicator s	Targ ets	Stat us	Implement ation agency
Construct ion of Hola Social Hall	Hola	construction		100	CG TR		Hola social Hall construc ted	1		Dept. of culture
TOTAL				100						

Culture & Heritage Promotion

Sub program	Proje ct name locati on	Description of activities	Green econo my consi derati on	Estimate d cost(ksh)	Sou rce of fun ds	Tim e fram e	Perform ance indicator s	Targ ets	Stat us	Implement ation agency
Constructi on of Cultural	Hola	construction		30	CG TR		Researc h center	0	0	Dept. of culture

Research Centre										
TOTAL				30						

Table 6: Non Capital Projects 2019/2020 FY

Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Sub Programme	Programme name Location(Ward/Sub-County/countywide)	Description of activities	Green Economy consideration	Estimated cost(K shs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Planning and Support Services	Countywide	Facilitating routine office operations Improving management systems		51	TRCG		Strengthened institutional capacity	20	5	Dept. of Culture, Gender & Social Services
Human Resource Development(Recruitment of staff)	Countywide	Recruiting staff Training staff		3.5			No. of officers recruited and trained on service delivery and performance management	10	1	Dept. of Culture, Gender & Social Services
Monitoring and Evaluation	Countywide	-Meetings Field visits		10	TRCG Treasury		Monitoring and evaluation reports	20	1	Dept. of Culture, Gender & Social Services
Research, documentation and dissemination	Countywide	Meetings Field visits Conducting survey		11	TRCG Treasury		-Research reports Dissemination reports	20	1	Dept. of Culture, Gender & Social Services
TOTAL				75.5						
Sub Programme	Programme name Location(Ward/Sub-County/countywide)	Description of activities	Green Economy consideration	Estimated cost(K shs.)	Source of Funds		Performance indicators	Targets	Status	Implementing Agency

Culture Promotion and Development	Countywide	-Committee meetings - Sensitization campaign Engaging legal experts -Public participation		10	TRCG Treasury		- County cultural development policy/strategy - Responsive sub sector	0	5	Dept. of Culture, Gender & Social Services
Empowerment /Capacity building of cultural practitioners	Countywide	-Committee meetings -Trainings		5	TRCG Treasury		-No. of community cultural festivals and learning visits/exchange tours conducted	2	1	Dept. of Culture, Gender & Social Services
TOTAL				15						

Sub Programme	Programme name Location(Ward/Sub County/countywide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.) (millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Establishment of children Rescue Centre/Conduct Rescue Missions	Hola County wide	Committee meetings Field visits Survey Establishing the centre Rescue missions		20	TRCG Treasury		-No. of Rescue Centers established -No. of rescued children	1	0	Dept. of Culture, Gender & Social Services
Baseline Survey for OVC	County wide	Meetings Field visits Conducting survey		1			-No. of Rescue Centers established -No. of rescued children	1	5	Dept. of Culture, Gender & Social Services
Cash transfers for OVC	Countywide	Meetings Identification, vetting and registration exercises		30	TRCG Treasury		Up to date, reliable OVC register No. of households supported	1500	3500	Dept. of Culture, Gender & Social Services

		Launching the fund								
Accelerating /scaling up of Birth Registration for children.	Garsen, Hola and Bura	Meetings Field visits Registration		3	TRCG Treasury		No. of children whose birth has been registered	100	35.7	Dept. of Culture, Gender & Social Services
Legal Aid Support for victims of abuse, exploitation, neglect and violence	Countywide	Meetings Field visits Conducting research Engaging the legal expert Offering legal support		2.4	TRCG Treasury		No. of cases supported with legal aids	20	5	Dept. of Culture, Gender & Social Services
Community Awareness creation on Child Rights and Child Protection through Barazas and Community Radio Programmes	Countywide	Meetings Field visits Conducting sensitization meetings		4	TRCG Treasury		Number of barazas/community education forums on child protection and radio programs conducted	24.	0	Dept. of Culture, Gender & Social Services
Empowerment of Existing Child Protection Structures/Mechanisms through capacity building on Child Rights and Child Protection	Countywide	Meetings Capacity building activities		2	TRCG Treasury		No of capacity development trainings conducted for AACs, CP Network & Community CP Committees -No of children supported by child protection mechanisms	14	-3 Sub County AACs -1 County Child Protection Network - 10 Community Based CP Committees	Dept. of Culture, Gender & Social Services
Enhance Child Participation through Supporting of children events(Children Assemblies, Day of the African Child, World Orphans Day, International	Countywide	Meetings Capacity building activities		1	TRCG Treasury		No of children calendar events conducted/marked	5	- Existence of Children Assemblies -Day of the African Child & World Orphans Day	Dept. of Culture, Gender & Social Services

Day of the Girl Child)									regularly marked in the County	
Development of a County Child Protection and OVC Policy	Countywide			5	TRCG Treasury		Child protection & OVCs policies formulated/developed & implementation commenced etc.	1	0	Dept. of Culture, Gender & Social Services
Support to Child Protection in Emergency response interventions (floods, clashes/conflict, drought,) Purchase of emergency food and non-food items for emergency affected children	Countywide	Meetings Field visits Conducting research Offering support		6	TRCG Treasury		No of children supported	300	0	Dept. of Culture, Gender & Social Services
Allocation of Emergency Fund for children.	Countywide	Meetings Field visits Conducting research Offering support		6	TRCG Treasury		No. of Needy children assisted during emergency especially on , payment of fees for vulnerable children and establishment of safe places/child	300	0	Dept. of Culture, Gender & Social Services
Capacity building of Community Child Protection actors on Emergency Preparedness	Countywide	Meetings Trainings		4.8	TRCG Treasury		No. of trainings conducted on preparedness	3	-Tana River Child Protection Network trained on emergency preparedness & response & child protection in	Dept. of Culture, Gender & Social Services

									emergencies	
Provision of sanitary pads to the girl child.	Countywide	Meetings Research Field visits Provision of sanitary pads		20	TRCG Treasury		10,000 girl children supported and retained in schools	10000	2%	Dept. of Culture, Gender & Social Services
TOTAL				105.2						
Programme Name: SOCIAL DEVELOPMENT										
Sub Programme	Programme name Location(Ward/Sub - County/countywide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.) (millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Women empowerment	Countywide	- Committee meetings - Trainings		4	TRCG Treasury		Number of women group members trained and supported	100	20	Dept. of Culture, Gender & Social Services
Gender and leadership	Countywide	- Committee meetings - Sensitization campaign Engaging legal experts -Public participation - Processing of the policy/strategy - Implementation		10	TRCG Treasury		-Gender mainstreaming policy -Increased participation of women in leadership at all levels	1	2	Dept. of Culture, Gender & Social Services
Establishment of a One-	Countywide	- Meetings		5	TRCG		- Percentage	10	0	Dept. of Culture,

Stop-Shop Sexual Gender Based Violence Recovery Centre (Rescue centre where Comprehensive Health care Services, Psychosocial Support and Legal aid to victims/Survivors are offered)		- Sensitization campaigns - Engaging the experts - Establishing the centre			Treasury		reduction in prevalence of violence against women, girls, boys and elderly including PWDs -increased awareness of SGBV issues at the community levels.			Gender & Social Services
Strengthening Community Based Organizations' projects	Countywide	- Meetings - Targeted trainings		5	TRC G Treasury		Number of CBOs Registered, Trained and supported	20	20	Dept. of Culture, Gender & Social Services
Conducting learning visits/exchange tours for women, youths and People living With Disabilities	Countywide	- Meetings - Conducting the visits		7	TRC G Treasury		Number of exchange programs attended	3	5	Dept. of Culture, Gender & Social Services
Provision of Assistive devices to PWDs	Countywide	- Meetings - Sensitization campaigns - Acquiring the devices		10	TRC G Treasury		No. of PWDS assisted	100.	5	Dept. of Culture, Gender & Social Services

		- Distributing the devices								
Combating drug abuse and rehabilitation of drug addicts	Countywide	- Meetings - Sensitization campaigns - Drug rehabilitation exercises		1.5	TRC G Treasury		No. of people with improved health /well-adjusted community	1000	2%	Dept. of Culture, Gender & Social Services
TOTAL				42.5						
Programme Name: YOUTH EMPOWERMENT										
Sub Programme	Programme name Location(Ward/Sub County/countywide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development and enactment of the county youth empowerment policy/strategy	Countywide	- Committee meetings - Sensitization campaign Engaging legal experts -Public participation - Processing of the policy/strategy		10 5	TRC G Treasury		- County Youth Empowerment policy/strategy - Validated Needs Assessment report with Sex disaggregated data on youth in and out of school, needs, skills, livelihoods	1 1	0 0	Dept. of Culture, Gender & Social Services

		- Impleme ntation								
Empowerme nt/Capacity building of youth	Countywi de	- Committe e meetings -Targeted trainings		5	TRC G Treas ury		Number of youth trained /empowered	1000	0	Dept. of Culture, Gender& Social Services
Establishmen t of youth empowermen t centers	Countywi de	- Meetings - sensitizati on campaign - Establishi ng women empower ment centers		20	TRC G Treas ury		Number of county youth empowerm ent centers constructed and operationali zed.	1	1	Dept. of Culture, Gender& Social Services
TOTAL				40						
Program name: sports promotion , participation and inclusivity										
Sub program	Project name	Descripti on of activities	Gree n econo my	Esti mate d	Sour ce of funds	Ti me fra me	Performan ce indicators	Targ ets	Status	Implementing Agency

	location		consideration	cost(ksh)(millions)						
sports promotions , participation and inclusivity	All wards	Supply of Sports kits		20	TRCG	6months	No of teams supplied with kits	5	30	Sports Dept.
	National wide	Participate in inter-county sports championship		3	TRCG	1month	No of sports teams participated	1	0	Sports Dept.
	County wide	Conduct county sports leagues		3	TRCG	12 months	No of sports leagues conducted	2	0	Sports Dept.
	County wide	Train coaches and referees		1	TRCG	12 months	No of coaches & referees trained	50	0	Sports Dept.
	Inter county	Conduct sports exchange program		0.8		12 months	No of exchange program made	1	0	Sports Dept.
TOTAL				27.8						

Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

3.6.0 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

a) Vision and Mission

A prosperous, globally competitive county providing high quality of life to the people of Tana River

b) Sector Goals and Targets

To build a progressive, responsive and sustainable technologically driven, evidence-based and client-centered health system for accelerated attainment of the highest standard of health to all residents

c) Strategic Priorities

The department will seek to advance promotive and preventive healthcare interventions, while investing in affordable and accessible healthcare through investing in health infrastructure such as completion of Waldena health center, as well as equipping existing health facilities.

d) Capital and Non-Capital Development

e) Key Stakeholders

Capital and Non Capital Projects

Table 5: Capital Projects and Non Capital for the 2019/2020

Sub-Programme	Key Outcome	Location	Key Performance Indicators	Target	Cost (M)
Administration and Support Services	Renovation of the Administration blocks for SCHMT	Tana North	One block renovated	1	2 M
	Increase reliable and Serviceable utility vehicles to at least six by 2022	Hola	Number of new utility vehicles procured per year	1	7 M
	Improve efficiency in patient referral mechanism in the County	Tana North, Tana River, Tana Delta	Number of ambulances procured	3	24 M
	Improved efficiency of field officers to carry out activities	Tana North, Tana River, Tana Delta	Number of motorcycles procured	10	2.5 M
	Provide boat ambulance at Ozi	Ozi, Tana Delta	Number of water ambulances procured	1	4 M
	To have a fully functional Departmental Resource Centre	Hola County Hospital	Staff resource centre established	1	5 M
Increase access to services	Complete stalled health facilities	Kilindini, Assa maternity,	Number of stalled facilities completed and operationalized	2	20 M
	Renovation of health facilities	Sombo, Korati, Garsen, Mwina, Mnazini, Kitere, Mnazini, Kibaoni, Bangale, Ngao,	Number of facilities renovated	8	20 M
	Provision of Water tanks in Rural health Facilities	Tana North, tana River, Tana delta	Number of facilities fitted with water tanks	10	5 M
	Construct toilets in Health Facilities	Kau, Semikaro, Kone, Kipini, Odole, Chifiri, Assa, Kipini, Buwa, Mbalambala	Number of Toilets constructed	10	7.5 M
	Construction of Maternity in-patient facilities	Nanighi, Kipini, Semikaro	Number of new maternity units constructed and operationalized	3	30 M
	Establish new health facilities	Majengo, Kuriti, Elrar, Hakoka, Tana Kurole,	Number of new facilities constructed	5	50 M
	Construction of Mortuaries	Ngao, Bura	Number of Mortuaries Constructed and operationalized	2	20 M
	Construction of Incinerators	Tana Delta, Tana North	Number of incinerators constructed	2	4 M
	Construction of Staff Houses in Health facilities	Haroresa, Wenje, Semikaro, Kipini, Kau, Boka, Buwa, Mbalambala	Number of Staff Houses constructed	8	56 M

Sub-Programme	Key Outcome	Location	Key Performance Indicators	Target	Cost (M)
	Fencing of health facilities	Bangale, Semikaro, Odole, Assa, Ngao	No. of health facilities	5	15 M
	Electrification of facilities	Meti, Semikaro, Sera, Charidende	No. of health facilities		1 M
	Backup generators	Garsen, Bura	Number of facilities fitted with backup generator	2	20 M
	Equipping of facilities	Tana North, Tana River, Tana Delta	Proportion of health facilities adequately equipped	80%	20 M
	Provision of Solar Power Systems in Rural health Facilities not connected to Mains Supply	Tana North, Tana River, Tana delta	Number of facilities fitted with Solar Power Systems	10	7.5 M
	Renovation works at Ngao hospital	Ngao, Tana delta	% level of completion of renovation works	100 %	10 M
	Construct Accident & Emergency Units	Hola, Garsen	Number of facilities with functional Accident & Emergency Units(out of Hola)	2	16 M
	Renovation of old maternity Unit to High Dependency/ Intensive Care Unit	Hola County Hospital	Intensive Care Unit/ High Dependency Unit completed	1	10 M
	Construction of Paediatric Ward	Garsen	Paediatric ward constructed	1	7 M
	Construct new laboratories	Bura Hospital, Garsen,	Number of labs constructed	2	8 M
	Construct X ray room	Bura Hospital	X-ray room constructed	1	6 M
	Equipping of Laboratories	Tana River, Tana Delta, Tana North	Proportion of laboratories adequately equipped	15	15 M
	Expand capacity of Hola Hospital Laboratory	Hola Hospital	Completion of expansion of Lab at Hola CRH	1	7 M
Human waste management	Construction of public toilets	Mikinduni, Mororo, Maramtu, Kipini	Number of public toilets constructed	5	7.5 M
Health Management Information Systems	Install paperless data systems in 2 Health Facilities	Ngao, Bura	Number of facilities fitted with paperless e-Health systems	2	6 M
TOTAL					413 M

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Program Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Health & environment	All Sectors	Awareness campaign	Increased no of OVCs and	Rehabilitation, Voluntary Testing and counselling, environmental conservation

			environmental degradation	
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3.7.0 AGRICULTURE

In this chapter agricultural strategies that are aimed at addressing immediate agriculture developmental needs are outlined. These strategies include both capital and non-capital projects. The chapter also highlights how agriculture as a sector synergizes with other sectors of the economy and mitigation measures in case of adverse negative impacts.

a) Vision

A leading model department in food security enhancement, poverty eradication, income generation, employment creation and diverse livelihoods in the county.

b) Mission

To enhance agricultural production and development by promoting competitive farming as a business through appropriate policy environment with effective support services and sustainable natural resource management.

c) Sector Goals and Targets

d) Strategic Priorities

Strategic priorities in the sector:

1. To improve on food security, enhance farm incomes; promote market accessibility & linkages by training farmers and providing them with market information and other support services (Produce and sell).
2. To timely control all the crop related notifiable pests and diseases outbreaks by cultural, physical and chemical measures possible annually.
3. To increase household incomes and create employment by promoting high value crops which give high returns per unit area.
4. To empower the farming community through capacity building to improve their farming skills to enhance productivity
5. To introduce youth into agriculture to improve on food security and impart agricultural knowledge to Young farmers and all 4-K Clubs in the County.
6. To revive minor irrigation schemes and constructing more so as to improve food security and income in the county

7. To promote affordable agricultural land mechanization and efficiency in farm operations.
8. To transform agriculture into a viable business venture for all stakeholders who engage in it

e) Capital and Non-Capital Development

Capital and Non Capital Projects

TABLE 2: CAPITAL PROJECTS FOR THE 2019/20 FY

Sub Program me	Proje ct name / locati on	Description of activities	Green economy considerati on	Est. cost (Ksh-millio ns)	Sou rce of fun ds	Performan ce indicators	Tar get	Sta tus	Implemen ting agency
County grain store and value addition facility	Tana Delta	Build high capacity grain stores	1. Solar power 2. Roofing highly placed which lessens demand for fans	100	TR CG	No. of stores constructed	1	0	Public works, Public health, Special programs
	Hola	Set up Flour/Rice mill and livestock feed plant	Solar power	200m	TR CG	No. of mills / plants constructed	1	0	Agriccultu re dept, Livestock
Hola agricultural show	Hola	Erect Show ground fence	Use live fencing	30m	TR CG	Km of fence put up	1	0	Agric dept and Public works
Agricultural Training Centre	Hola	No of centres constructed	1. Solar air conditioning	50	TR CG	% completion	1	0	Agric dept and Public works
	Hola	No of farmers trained in the centres	Solar power	0.8	TR CG	No. of farmers trained	500	0	Agric dept and Livestock
Ward offices construction	Mado go and Taras saa	Build ward offices	Solar power	20	TR CG	No. of offices built	2	0	Agric dept and Public works
Agricultural Mechaniz	Hola	Construct workshop	Solar power	25	TR CG	% completion achieved	1	0	Agric dept and Public works

ation Workshop									
TOTAL				425.8					

TABLE 3:NON-CAPITAL PROJECTS FOR THE 2019/20 FY

Sub Programme	Project name/location	Description of activities	Green economy consideration	Estimated cost Ksh (millions)	Source of funds	Performance indicators	Targets	Status	Implementing agency
Transport	HQ, Sub-counties	Purchase of motor vehicles	Fuel economy vehicles	10	TR CG	No of motor vehicles purchased	3	0	Agriculture dept.
	County wide	Purchase of motor cycles	Fuel economy cycles	5	TR CG	No. of motor cycle purchased	10	0	Agriculture dept.
	HQ, Sub-counties	Purchase of fuel	Energy efficient fuels	0.5	TR CG	Litres of fuel purchased	5000	0	Agriculture dept.
	HQ, Sub-counties	Servicing/repair of motor vehicles/cycles	Advocate adherence to code of workshop practice to avoid unnecessary spills	0.3	TR CG	No of vehicle/cycles serviced and repaired	6	0	Agric dept and Public works
Office administration	HQ, Sub-counties	Payment of bills (water, electricity & phone)	1. Roof surface water harvesting 2.Solar power for lighting 3. Energy efficient bulbs	0.36	TR CG	No of Bills settled	3	0	Agriculture dept.
	HQ, Sub-counties	Purchase of laptops	1. Solar power	1.2	TR CG	No of laptops and	12	0	Agriculture dept.

		& desktops	2. Energy saving models			desktops purchased			
	HQ, Sub-counties	Purchase of stationery	Use of emails and ICT to reduce paper	0.3	TR CG	Stationery purchased	3	0	Agriculture dept.
	HQ, Sub-counties	Purchase of furniture	Encourage use of recycled or reclaimed wood	0.45	TR CG	Furniture purchased	3	0	Agriculture dept.
Human resources management	County wide	Train staff		1.5	TR CG	No. of office staff trained	10	0	Human Resource dept and Agriculture
	County wide	Recruit workers		94.5	TR CG	No. of office staff employed	45	0	Agriculture dept. and CPSB
Policy development	Enabling political, social and economic environment	Formulate policies	Address climate change	0	TR CG	No. of policies formulated	0		Agric dept and County Assembly
Monitoring and evaluation	Improved service delivery	Carry out M&E	Electronic reports to reduce paper use	0.6	TR CG	No. of M&Es conducted	12	0	Agriculture dept and Planning Dept
Agricultural Mechanization	Improved food security and household income	Purchase tractors		45	TR CG	No. of Tractors purchased	6	0	AGRI
	Improved food security and household income	Plough (agricultural) land		4	TR CG	No. of hectare ploughed	4000	0	AGRI
Youth and women in agriculture	Improved livelihoods of	Establish school-	Educate youth on use of	3.6	TR CG	No. of School youth	12	0	AGRI

	youth and women from agriculture	based clubs	farmyard manure and IPM			Clubs established			
		Train women groups	Conservation agriculture emphasized	0.6	TRCG	No of Women groups trained	60	0	AGRI
Rain water harvesting	Vulnerable communities' resilience improved	Construct dry land technologies	Water harvesting technologies streamlined	3.2	TRCG	No of dry land technologies adopted	2	0	Agriculture dept. and WFP
		Purchase of survey equipment		3	TRCG	No. of Survey equipment purchased	3 quick set levels	0	Agriculture dept.
Agribusiness development	Tana Delta or Hola	Construct/install fruit processing equipment	Recycle waste to avoid environmental pollution	5	TRCG	No of fruit processing machines installed	1	0	GAA, WFP, Public works, Public health, Agric depts
	County wide	Purchase relief seeds	Drought escaping crops targeted	7.5	TRCG	Tonnes of drought tolerant seed distributed	25	0	AGRI
	County wide	Purchase fertilizer		6	TRCG	No of Bags fertilizer distributed	1200	0	AGRI
	County wide	Purchase pheromone traps		8	TRCG	No of pheromone traps for maize and mangoes	2500	0	AGRI
	County wide	Purchase blue boxes		0.1	TRCG	No of blue boxes for aflatoxin testing	1	0	Agric, Public health

	County wide	Construct grain stores		3.4	TR CG	No of grain stores constructed	4	0	Agric., Special Program, Public works, Public health
	County wide	Purchase plastic silos	Encourage use of recyclable plastic	0.4	TR CG	No of plastic silos purchased	100	0	Agric dept
	Tana river sub-county	Construct produce collection centers		4.5	TR CG	No of produce collection centres constructed	3	0	Agric dept and Public works
	County wide	Hold trainings about market linkages		4	TR CG	No of farmer groups linked to market	8	0	German Agro Action, WFP, Agric.
	County wide	Visits & purchase of stationery to Register farmers		0.1	TR CG	No of farmers registered	7500	0	Agriculture dept.
	County wide	Establish revolving fund		9	TR CG	No of groups funded	30	0	Agriculture dept.
Extension and capacity building	County wide	Disseminate message during Farm visits		7.5	TR CG	No of farmers visited	7500	0	Agriculture dept.
	County wide	Prepare site, hire tents, collect exhibits for Field days		0.3	TR CG	No of field days held	3	0	Agriculture dept.
	County wide	Prepare stand, recruit exhibits for show		2	TR CG	No of shows held/attended	1	0	Agriculture dept., Livestock dept
	County wide	Establish agriculture		0.63	TR CG	No of agric,	3	0	Agriculture dept.

		informatio n centers				informatio n centres establishe d			
	County wide	Train staff		1.5	TR CG	No of staff trained	10	0	Agricultur e dept. Human Resource
	County wide	Hold prof. group meetings		0.4	TR CG	No of profession al group meetings held	6	0	Agricultur e dept.
	County wide	Hold staff meetings		1.5	TR CG	No of staff meetings	12	0	Agricultur e dept.
	County wide	Hold WFDs		0.36	TR CG	World food days held	3	0	Agricultur e dept. & SHs
	County wide	Hold stakeholde rs forum		1.5	TR CG	No of stakeholde r forums held	3	0	Agricultur e dept., & SHs
	County wide	Establish demo plots		0.15	TR CG	No of demonstra tion plots put up	15	0	Agricultur e dept.
	County wide	Hold exchange visits		0.8	TR CG	No of exchange visits held	1	0	Agricultur e dept.
TOTAL				238.75					

Cross-Sectoral Implementation Considerations

- Harnessing cross-sectoral synergies
- Mitigating adverse cross-sectoral impacts

TABLE 4: CROSS-SECTORAL IMPACTS

Project name	Sector	Cross-sectoral impact		Mitigation measures
		Synergies	Adverse impacts	
Irrigation	Livestock	Increased food and fodder production leading to value addition industries being set up	Unproductive acidic soils due to increased use of chemical fertilizers	Use of organic farmyard manure which is plenty because of high livestock population

Mechanization	Environment	Increased idle land some of which is under forest cover opened up for agricultural activities	1. More land exposed to soil erosion 2. Deforestation leading to land degradation	1. Soil conservation, Water harvesting and conservation agriculture 2. Reforestation, there is a policy that requires at least 10% forest cover on farm land
Irrigation and mechanization	Industrial growth	Increased incomes due to enhanced food production and productivity leads industrial growth due to increased demand for industrial products	Increase in industries leads to heightened rural to urban migration	Increased subsidy support to fewer farmers that remain in the rural areas so that they produce in bulk to meet increasing demands for food and raw materials (for the good of everyone in the country)

Payment of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
N/A	NIL	N/A	N/A

3.8.0 LIVESTOCK

a) Vision

To be the lead agent in facilitating efficient and effective livestock production services for economic growth, poverty reduction and employment creation.

b) Mission

To enhance and promote sustainable livestock production, marketing of livestock and livestock products and by-products and value addition through appropriate policy and legal framework while conserving the natural resource base.

c) Sub sector goals and targets

To promote, regulate and facilitate livestock production for socio-economic development and industrialization.

Key statistics for the sub-sector

No	Livestock Species	Number
1	Cattle	496,180
2	Sheep	294,167
3	Goats	670,907
4	Camels	69,150
5	Donkeys	28,126
6	Poultry	137,018
8	Bee Hives	20,498

Source: Livestock Production estimates Nov 2017

d)The strategic priorities of the sector/sub-sector

(Identify the development needs and the priorities strategies to address the needs)

Developmental issue	Causes	Development objectives	Immediate objectives	Strategies
Low adoption in the use of livestock production technologies	Inadequate technical advice in animal production, range management, apiculture and marketing	To ensure efficiency and effectiveness in livestock production in order to improve productivity	To provide technical advice on animal production, livestock marketing, range management, apiculture and ranching	<ul style="list-style-type: none"> - Farm visits - Trainings - Field days & demonstrations - Trade fairs and shows
Low production and productivity in livestock enterprises	Poor breeding practices	To increase livestock productivity and production to contribute to food and nutrition security while ensuring realization of sustainable development goals	To promote improvement of breeds well adapted to pastoral production systems	<ul style="list-style-type: none"> - Establishment of bull camps - Introduction of Boran bulls - Establishment of goat multiplication centres - Supply of German alpine dairy goats - Establishment of cockerel exchange units - Distribution of improved cockerels - Establishment of community managed model apiaries - Training of carpenters on hive manufacture

Reduced incomes of livestock producers	Poor market infrastructure and poorly maintained access roads	To increase access to livestock markets	<ul style="list-style-type: none"> - To increase efficiency in livestock trade - To improve welfare of livestock traders - To increase trade volumes - To increase incomes from livestock exports 	<ul style="list-style-type: none"> - Construction of auction yards - Construction of market shades - Upgrading of access roads - Construction of LMD offices - Revival of LMD holding grounds
Loss of livestock due to prolonged and frequent droughts	Lack of drought preparedness initiatives and response strategies	To enhance community drought resilience and adaptation to climate change	<ul style="list-style-type: none"> - To enhance drought preparedness - To reduce livestock losses 	<ul style="list-style-type: none"> - Provision of drought resistant livestock species to most vulnerable households - Provision for drought contingency fund - Insurance of livestock against drought - Fodder production and conservation - Rehabilitation of grazing blocks and ranches - Capacity building of community on CMDRR

e)Capital/ Non-Capital Projects FY 2019/2020

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Institutional capacity	To facilitate delivery of services to the public	All sub-county offices	Construction of offices Purchase of office equipments	Sensitization of staff of environmental conservation	13.04m	CGTR National gov't projects Development partners	2018 - 2022	TRCG, Finance department, Livestock production department CPSB & human

			Purchase of motor vehicles Recruitment of staff Training of staff					resource department
Staff welfare	To improve efficiency in service delivery	All officers in the county	Staff remuneration Medical insurance for staff and their dependants	Sensitization of staff of environmental conservation	22.5m	CGTR	2018 - 2022	TRCG human resource department
Livestock extension	To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching	County wide	Farm visits Trainings Demonstrations Field days ASK shows	Training community on environmental conservation	7.5m	CGTR National Gov't projects Development partners	2018 - 2022	Livestock production department
Livestock auction yards	To increase access to livestock markets	Titila-galole Titila-muka Chardende Madogo Kuriti	Construction of livestock sales yards	Use of concrete posts and chain-link as opposed to timber.	15m	CGTR National Gov't projects Development partners	2018 - 2022	Livestock production department
Market shades	To provide shelter for traders during hot weather	9 shades in primary livestock markets	Construction works	Sensitization on tree planting	0	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department
Access roads	To enable access to primary livestock markets	Madingo	Construction works	Consider reclamation of murrum mining areas	0	CGTR	2018 - 2022	Roads department Trade department
LMD Holding grounds	To provide conducive facilities for preparing	Kurawa and Wenje	Construction of LMD offices	Consider proper stocking rates to	47m	CGTR	2018 - 2022	Livestock production department

	livestock for sale	holding grounds	Upgrading of access roads Construction of boreholes Construction of cattle dips Fodder production	prevent over grazing		National gov't projects Development partners		
Breeding	To enhance livestock productivity	3 bull camps 2 goat multiplication centres 3 cockerel exchange units	Supply of boran bulls Supply of dairy goats Supply of cockerels	Introduction of well adapted breeds	6.8m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department
Apiculture	To provide alternative sources of livelihoods	5 model apiaries in the county	Construction of bee houses Purchase of honey handling equipments	Conservation of trees to provide for bee forage	1.4m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department Development partners
Climate change adaptation	To build ability of community to cope with climatic changes	600 Galla goats and 120 camels	Supply of drought tolerant animals e.g. Galla goats and camels	Avoid overstocking	6m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department Development partners
Drought response	To enhance drought preparedness	100 million drought contingency fund set aside every year	Purchase of livestock feeds Livestock destocking Training of community on CMDRR	Train community on sustainable utilization of rangeland resources	106m	CGTR National gov't projects Development partners NDMA	2018 - 2022	Livestock production department Development partners NDMA
Livestock insurance	To minimize risks emanating from drought-related	12,500 TLUs every year	Payment of premiums to the insurer		25m	CGTR, State department of livestock,	2018 - 2022	Livestock production ILRI Insurance companies

	disasters and build resilience of pastoralists for enhanced and sustainable food security					World Bank		CGTR
Fodder production	To produce and conserve fodder for use during drought	20 Ha of irrigated fodder every year	Planting and harvesting of hay	Planting of fodder trees Use of conservation agriculture	11.5m	CGTR Development partners	2018 - 2022	Livestock production department
Range management	To plan the utilization of rangeland resources in a sustainable way	25 grazing committees 25 grazing blocks	Community mobilization and trainings	Rangeland rehabilitation and conservation	13m	CGTR Development partners	2018 - 2022	Livestock production department
Rehabilitation of Ranches and introduction of community conservancies	To promote the business of livestock keeping	10 ranches	Construction works Consultation meetings Investment forums and business linkages	Rehabilitation of grazing lands	50m	CGTR Development partners Investors	2018 - 2022	Livestock production department Development partners Investors

Table 7: Cross-sectoral impacts

Programme name	Sector	Cross-sectoral Impact		Mitigation Measures
		Synergies	Adverse Impacts	
Livestock				
Livestock extension services	Health	Combine the nutrition aspects during farmer trainings	Transmission of zoonotic diseases from livestock to humans	Sensitization on hygiene when handling animal products and consumption of inspected meat
Livestock marketing	Trade	Support in raising revenue from sale of livestock Market linkages	High cost of maintaining livestock trade infrastructure	Strengthening of livestock marketing associations
Livestock improvement	Agriculture	Improve crop production by providing farmyard manure and crop pollination	Invasion of crops by livestock	Encourage the use of appropriate grazing systems

Programme name	Sector	Cross-sectoral Impact		Mitigation Measures
		Synergies	Adverse Impacts	
Drought mitigation	Environment	Sensitization of community on natural resources management	Environmental degradation due to overgrazing	Sensitize the pastoral community on the implementation of planned grazing
Drought mitigation	Finance and planning	Financial support when implementing projects	Reallocation of budgets towards drought mitigation	Enhance preparedness measures as opposed to drought response

Payment of Grants, Benefits and Subsidies

The department does not foresee payments of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
N/A	NIL	N/A	N/A

3.9.0 FISHERIES

a) Vision

A prosperous, globally competitive county providing high quality life for the people of Tana River

b) Mission

To improve livelihoods of Kenyans through promotion of competitive innovative, sustainable fisheries development, and equitable distribution of resources.

c) Sector Goals and Targets

d) Strategic Priorities

Broad strategic priorities and policy objectives 2019/2020
To facilitate general administrative, planning and support services
Development of fisheries infrastructure to promote responsible fish handling, marketing, quality assurance and safety

To promote the capacity of and fishers, to increase production for income generation, employment and wealth creation

To promote fish production through fish farming, and productivity in the county

e) Capital and Non-Capital Development

Table 5: Capital Projects for the FY2019/20

Sub Programme	Project name location(ward/sub county/county wide)	Location	Description of activities	Green economy considerations	Estimated costs(Ksh. millions)	Source of funds	Time frame	performance indicators	Targets	Status	Implementing agency
Establishment of hatchery and production of high quality fingerlings		Hola	Acquire piece of land BQs preparation Tender award and construct	Planting of trees	14	CGTR	12 months				CGTR
Construction of an ice plant		Kipini	BQs preparation Tender award and construct		7	CGTR and EU	24 months				CGTR
Purchase of live animals	Purchase of fingerlings	Countywide	Tender award Delivery of fish feeds		4.5	CGTR	12 Months				CGTR
Procurement of fish feeds	Purchase of fish feeds	Countywide	Tender award Delivery of fish feeds		6.4	CGTR					CGTR
Rehabilitation of fish ponds		Garsen Bura Hola Madogo Bangale Kipini Tarasaa Odha	Fish pond rehabilitation Restocking	Planting of trees	5	CGTR and other partners	12 Months				CGTR
Construction of new fish ponds		All villages with potential	Site assessment Construction of fish ponds Purchase of fingerlings Stocking of fish pond	Planting of trees	8	CGTR	12 Months				CGTR
Construction of smoking kilns at fishing camps		Kipini Ozi Kau	BoQs preparation Tender award Purchasing		0.65	CGTR/ Development partners	12 Months				CGTR
Restocking of natural water bodies with fingerlings		Tana Delta Tana North and Tana River	Tender award Delivery of fingerlings Restocking of ox-bow lakes	Conservation of fisheries resources planting of trees	3	CGTR	12 Months				CGTR
Purchasing of cooler boxes for the fisherfolk and fish farmers		All the three subcounties	Tendering and purchasing of cooler boxes Delivery Distribution to beneficiaries			CGTR	12 months				CGTR
S/Total					40.65						

Table 6: Non-Capital Projects for FY2018/19

Sub Programme	Project name location(ward/sub county/county wide)	Location	Description of activities	Green economy considerations	Estimated costs(Ksh.)	source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Human resource	Compensation to employees	Countywide	Paying staff salaries, staff training and recruitment of new staff		16.896	CGTR					CGTR
Support services	Use of goods and services	Countywide			9.75	CGTR					CGTR
Fisheries extension	Capacity building of fishers	Countywide			1.65	CGTR					CGTR
Capacity building on fish farming and fishing skills		Countywide	Capacity building on new technology		0.5	CGTR					CGTR
Access to market information		Kipini, ozi and chara	Conduct market surveys		0.5	CGTR					CGTR
Market penetration and product development		Countywide	Market research Business contracts Development of new products		0.25	CGTR					CGTR
Monitoring, control and surveillance		Kipini, ozi, chara and other ox-bow lakes	Enforcement on new fisheries laws Conducting patrols		0.8	CGTR					CGTR
Fish Eat Campaigns		All sub-counties	Purchasing of fish Demonstration on cooking of fish Showing pastoralists in eating of fish		0.8	CGTR					CGTR
Sensitization of fishers on new Fisheries law Fisheries Management and Development Act 2016		Countywide	Awareness creation and sensitization of fisher folk		0.6	CGTR					CGTR
Fish safety and quality Assurance		Countywide	Capacity building of fisher folk Conducting spot checks Enforcement of FMDA 2016		0.4	CGTR					CGTR
Formation of co-operatives			Sensitization, recruiting members to join Co-operatives		0.65	CGTR					
Capacity building on co-operative movement		Countywide	Preparation of training material, training of co-operative members		0.38	CGTR					
Registration of fish co-operatives		Countywide	Registration and issuance of certificates		0.4	CGTR					
Youth and women in fisheries		Countywide	Sensitization, capacity building, purchase of small equipment		0.85	CGTR					
S/Total					34.926						
G/Total					75.5835						

3.4 Cross-sectoral Implementation Considerations

- **Harnessing Cross-sector synergies**
- **Mitigating adverse Cross-sector impacts**

Table 7: Cross-Sectoral impacts

Programme Name	Sector	Synergies	Adverse impacts	Measures to harness or mitigate the impact
Fish production	Trade Co-operative and market development Health Environment	Capacity building on entrepreneurship Promotion of collective marketing Sensitization on fish sanitation and safety Awareness creation on sustainable utilization of fisheries resources	High literacy levels amongst fishers Disorganized groups Loss of fish and fish products due to product adulteration Destruction of fisheries habitats	Capacity building of fishers on financial literacy, fish value addition, collective marketing, fish post harvest losses, climate change and sustainable utilization of fisheries resources
Fish market development	Trade Co-operative development and marketing	Fish market development Establish contract farming and fishing	Inadequate fish and fish products Low volumes of fish and failure to meet contractual terms	

f) Key Stakeholders

Payment of Grants, Benefits and Subsidies

The department does not foresee payments of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
N/A	NIL	N/A	N/A

VETERINARY

Vision

To be a leading county institution and player in the protection of animal and human health, to safeguard environmentally sustainable livestock based livelihoods for food security and wealth creation.

Mission

To provide and facilitate efficient veterinary services for production of safe and high quality animals, animal products and by-products and promote trade and industrial growth in a sustainable environment

Strategic Priorities

	Broad strategic priorities and policy objectives 2018/2019
Veterinary drugs	To provide farmers with necessary and affordable drugs ¹
Provision of Artificial insemination	Provision of upgraded animals to farmers through artificial
Equip tannery	Provision of jobs for the youth Provision of jobs for the youth
Control tsetse fly in the delta	To Reduce tsetse population and increase livestock productivity
Conduct disease surveillance	To have early detection of diseases
Carry out timely vaccinations	To prevent spread of disease outbreaks
Carry out meat inspection	To Ensure meat for human consumption is available
Hide and Skins Inspection	To Provide quality Hides for local and export market
Training and Extension	To Increase awareness and dissemination of new technologies
Laboratory services	To provide fast diagnosis of diseases

Capital and Non-capital projects

Table 5: Capital projects for the 2019/2020 FY

Sub Programme	project name	location	Description of activities	Green economy considerations	Estimated costs(Ksh .)	Source of funds	Time frame	performance	Targets status	implementation
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								indic ators		age ncy
Disease and vector control infrastructure	vaccination crushes	All wards	Construction of 30 vaccination crushes	Encourage use of live posts	25.5m	CGTR	2019-2020	No. of crushes constructed	30	Veterinary services
	Construction of cattle dips	2 wards	Construction of 2 dips		6m	CGTR	2019-2020	No. of dips constructed	2	Veterinary services
Clinical and laboratory services	Drug store and Laboratory	Hola	Completion and equipping of clinic and laboratory	Use of solar	5m	CGTR	2019-2020	% construction level	100%	Veterinary services
Veterinary public health	Modernization of slaughter houses	Hola and complete Garsen	Construction of 2 slaughter houses	Use of biogas for lighting	30m	CGTR	2019-2020	No. of premises built	2	Veterinary services

Value addition	Cottage Factory	Hola	Construction of a cottage factory for making ornaments from livestock by-products like horns		20m	CGTR	2019-2020	% construction level	100%	Veterinary services
Staff office accommodation.	Office construction	Madogo	Construction of office block	Use of solar lighting	20m	CGTR	2019-2020	% construction level	100%	Veterinary services
Total					151.5m	CGTR	2019-2020			Veterinary services

Table 6: Non-Capital Projects 2018/2019 FY

Sub Programme	Project name location(ward/sub	location	description of activities	green economy	estimated	source of funds	time frame	performance	Targets	implementing
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	county/co county wide)			consider ations	costs (Ksh.)			indica tors	stat us	agen cy
Administr ation and support services	Administr ation and support services	County HQs	Staff personal emolument, gratuity, insurance, utility bills, vehicle purchase and maintenanc e, fuel, stationary		81.47 m	CGTR	2019 - 2020	Availa bility		Vete rinar y servi ces
Disease and vector control services		All wards in the county	Annual, Strategic and emergency vaccinations against CCPP, CBPP, PPR, S&GP and rabies		12.38	CGTR	2019 - 2020	No. vaccin ated	60 %	Vete rinar y servi ces
		Vaccinati ons and tsetse control	Tana Delta subcou nty	Purchasing, training of staff/farmer s and laying of the traps		4.56 m	CGTR	2019 - 2020	No. of traps laid	1,00 0

Disease Surveillance	Disease surveillance	All wards	Visit livestock routes		1.3 m	CGTR	2019 - 2020	No. of routes and market visits	12	Veterinary services
Laboratory services	Sampling and analysis	All wards	Collecting and analyzing samples		0.6 m	CGTR	2019 - 2020	No. of samples	500 samples	Veterinary services
Veterinary extension services	Training and capacity building farmers, CDRs, butchers and flayers	All wards	Passing knowledge to farmers through barazas, field days and workshops.		2.4m	CGTR	2019 - 2020	No. of farmers trained	1,000 farmers	Veterinary services
Animal welfare and rabies control	Animal welfare and rabies control	All wards	Educating community on animal welfare issues to reduce cruelty to animals		1.2m	CGTR	2019 - 2020	No. of dogs vaccinated	36 barazas	Veterinary services

Leather development services	Hides and skins improvement	All subcounties	Hides and skins inspection at curing premises and supervision of flayers		1.5m	CGTR	2019 - 2020	No. of visits	12 inspection visits	Veterinary services
Veterinary public health	Veterinary public health and meat inspection.	All three subcounties	Meat inspection, licensing of s/houses and meet carriers, supervision of meat inspectors.	Use of biogas in s/slabs	1.5m	CGTR	2019 - 2020	No. of carcasses inspected	16,000	Veterinary services
Animal breeds improvement	Artificial insemination services	All three subcounties	Provision of artificial insemination services		1.5m	CGTR	All year	No. of inseminations done	500	Veterinary services
Monitoring & Evaluation	Monitoring & Evaluation	All project sites	Inspection of ongoing projects, site meetings	Planting of trees in project sites	1.2m	CGTR	All year	No. of reports	24	Veterinary services

Total										

3.4 Cross-sectoral Implementation Considerations

Table 7: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Reducing new HIV/AIDS infections	Agriculture and rural development/ Health	Work in collaboration with health department to prevent more new infections	Loss of productive part of manpower leading to heavy economic losses	<p>Conduct voluntarily HIV/AIDS testing and counselling amongst fishing communities</p> <p>Capacity building on life skills among fisher folk and vulnerable women and children</p> <p>Requisition, promotion and distribution of condoms</p> <p>Sensitization and provision of PEP</p> <p>PMICT</p>
Total ban on child labour as herders	Education	Advocacy for compulsory school going children	Early school drop outs in schools	<p>Sensitize parents, working closely with local administration to ensure full compliance</p> <p>Advocate for free education for all</p>

Gender main streaming	Fisheries	Strengthening of youth and women groups	High poverty levels	Sensitization and awareness amongst vulnerable women and youths. Strengthened women and youth groups participating in livestock value chain activities
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Payment of Grants, Benefits and subsidies

Table 8: Payment of Grants, Benefits and subsidies-TO BE DONE BY PLANNING AND FINANCE/EXECUTIVE

Type of payment	Amount (Ksh.)	Beneficiary	Purpose

NB: No grants, benefits and subsidies

3.11.0 WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

3.11.1. Water & Sanitation Sub-Sector

VISION

Be the leading Provider of sustainable high quality, equitable, affordable and accessible Water Service delivery system in the county and nationally

MISSION

To develop, coordinate and implement Quality and Equitable Water Resource and Service delivery system for social and economic development

Sector Goal

The Water & Sanitation sub-sector is committed to ensuring universal access to safe and affordable drinking water through investing in adequate infrastructure, providing sanitation facilities and encourage hygiene at every level.

Strategic Objectives

The strategic objectives for the sector are; -

To establish adequate capacity to provide quality, efficient and effective services

To improve access to water and sanitation services to all county residents and particularly to the vulnerable

To enhance environmental sanitation through provision and management of public toilets

Ending drought emergencies (EDE) through enhanced resiliency of ASAL livelihoods to the effects of drought and climate change.

To reduce Non-Revenue water to world class standards

To develop and institutionalize legal framework to guide all sector activities for posterity, in line with the Constitution

Development Priorities

The development priorities for the Water & Sanitation sub-sector are:

Development of an integrated water resources master plan for the county by identification and mapping of the available water resources

Provision of clean safe water to Tana River residents

Collection and analysis of water samples.

Procurement of drilling rigs to facilitate drilling of boreholes

Procurement of excavation for facilitating desilting of old water pan and excavating new ones

Sub-Sector Strategies

Sector	Issues	Strategies
Environment, Water, Sanitation and Garbage	Lack of county specific water policy frameworks and guidelines to address the challenges in the sub sector Inadequate staff to support the development of the sector Inadequate co-ordination Complete lack of a sewerage system. Inadequate water supply. Lack of sub county water officers Water pollution	Formulate and implement county specific policies Develop and implement solid waste management plan Recruit additional staff to take charge of water issues at sub county levels Develop a sewerage system. Expand / increase water supply through drilling of borehole, dams and reduction of water loss through rehabilitation and augmentation of water and sewerage system (Purchase of excavation machines to increase water pan capacities through de-siltation,

		<p>Procurement of drilling rigs to facilitate borehole drilling)</p> <p>Develop a county integrated water resources master plan</p> <p>Mapping of all ground water resources</p> <p>Energy audit of all water works</p> <p>Audit of water and sewerage system.</p> <p>Investing in additional water production and distribution of infrastructure.</p> <p>Reduction of water loss</p> <p>Promotion of adoption of clean and sustainable energy sources</p>
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Capital and Non-Capital Projects

Table 5: Capital Projects for the FY 2019/2020 FY

Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES														
Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
	Purchase of 4 supervision vehicles			28M	TRCG					Improved mobility and prompt response for supervision of ongoing projects at the sub-county levels		New	TRCG	NG through CWSB
	Construction of sub-county offices	Advertisement Conducting interviews		10M	TRCG					Efficiency in service delivery		New	TRCG	
Programme 2: WATER SUPPLY RESOURCES MANAGEMENT														
	Diversion of the Kitere brook in Kitere	Restoration of flow of water along the channel to Wema		50M						Water flow restored in the Kitere channel Irrigation schemes operational		New	TRCG	
	Purchase of 3No. Bulldozers (D10) machine	Prompt service delivery Increased revenue base for the county government		75M								New	TRCG	

	Purchase of pipes & fittings for repair of water supplies (Madogo, Bura, Hola, Garsen and Ngao)	Prompt maintenance and rehabilitation of our water works		8M					Continuous supply of water in all water works		New	TRCG	
	Diversion of laghabuna brook to Kitangale towards lake shakababu in Garsen south ward	Feasibility study Recommendations given Construction of the diversion works		20M	TRCG				Water flow restored in the channel Irrigation schemes operational		New	TRCG	
	Rehabilitation of 8No. existing boreholes in Kipini west ward (Kikomo, Semikaro, Konemasa, Chara, Lailoni, Darga, Milimani and Mandingo)			8M	TRCG				700hh		New	TRCG	NDMA, RPLRP,
	Rehabilitation of Saware Borehole	Equipping of the borehole	Solar powered submersible pumps	5M	TRCG				Universal and equitable access to safe and affordable drinking water for all	Domestic water supply and livestock	On going	TRCG	

	Rehabilitation of Oda Water Pan	Increase storage capacity and Fencing		5M	TRCG				Increase capacity and securing of water facility	Improved access to safe and quality water		TRCG	
Programme 3: WATER HARVESTING AND STORAGE													
	Purchase of 3No. Drilling Rigs			60M					Reduced cost of drilling of boreholes Direct implementation of water projects by the county government		New	TRCG	
	Purchase of 10,000Ltrs PVC water tanks	Tender advertisement Issuance of LPOs		20M	TRCG				Increase storage capacity at domestic level		New	TRCG	
	Purchase of 10,000Ltrs bladder tanks	Tender advertisement Issuance of LPOs		30M	TRCG				Increase storage capacity for the nomadic livestock keepers		New	TRCG	
	Construction of Godia Water Pan	Excavation Auxiliary works Fencing Sanitation		5M	TRCG				Water supply improvement	Improved access to safe water for domestic use and livestock	On going	TRCG	
	Construction of Kone	Excavation		5M	TRCG				Water supply improvement	Improved	On going	TRCG	

	Kaliti Water Pan	Auxiliary works Fencing Sanitation								access to safe water for domestic use and livestock			
	Construction of Garsen Juu Water Pan	Excavation Auxiliary works Fencing Sanitation		5M	TRCG				Water supply improvement	Improved access to safe water for domestic use and livestock	On going	TRCG	
	Construction of Balaneka Water Pan	Excavation Auxiliary works Fencing Sanitation		5M	TRCG				Water supply improvement	Improved access to safe water for domestic use and livestock	On going	TRCG	
	Construction of Hamares Water Pan	Excavation Auxiliary works Fencing Sanitation		5M	TRCG				Water supply improvement	Improved access to safe water for domestic use and livestock	On going	TRCG	

	Construction of Bilbil Water Pan	Excavation Auxiliary Works Fencing Sanitation		5M	TRCG				Water supply improvement	Improved access to safe water for domestic use and livestock	On going	TRCG	
	Construction of Bangale Sand Dam	Construction of a borehole Construction of a supply pipeline Elevated water tank Construction of a water pan		100M	NG Through state department of irrigation				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	On going	State Department of Irrigation (MWI)	
	One Dam to Did-Ade Village	Water pan excavation Auxiliary works		50M	NG Through state department of irrigation				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and	On going	State Department of Irrigation (MWI)	

										safe water			
	One Dam of Haroresa Village	Water pan excavation Auxiliary works		50M	NG Through state department of irrigation				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	On going	State Department of Irrigation (MWI)	
	Construction Dam at Tank – E	Water pan excavation Auxiliary works		60M	NG Through state department of irrigation				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	On going	State Department of Irrigation (MWI)	
	Construction of Taqe Sand Dam	Water pan excavation Auxiliary works		20M	NG Through state department of				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points	On going	State Department of Irrigation (MWI)	

					irrigation					Improved access to quality and safe water			
	Construction of Gurujo Sand Dam	Water pan excavation Auxiliary works		20M	NG Through state department of irrigation				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	On going	State Department of Irrigation (MWI)	
	Construction of Hadhama Sand Dam	Water pan excavation Auxiliary works		20M	NG Through state department of irrigation				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	On going	State Department of Irrigation (MWI)	

	One Dam to Kalkacha Village	Water pan excavation Auxiliary works		44M	NG Through state department of irrigation				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	On going	State Department of Irrigation (MWI)	
	One Dam to Maderte Village	Water pan excavation Auxiliary works		50M	NG Through state department of irrigation				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	On going	State Department of Irrigation (MWI)	
	Construction of Idd water pan in Tana River County	Water pan excavation Auxiliary works		17M	NG Through state department of livestock				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved	On going	World Bank through State Department of Livestock (Regional Pastoral Livelihoods Resilience Project)	

										access to quality and safe water			
	Constructio n of Libile water pan in Tana River County	Water pan excavation Auxiliary works		17M	NG Thro ugh state depa rtme nt of lives tock				Universal and equitable access to safe and affordable drinking water for all	Domest ic supply Reduce distanc e to water points Improv ed access to quality and safe water	On going	World Bank through State Department of Livestock (Regional Pastoral Livelihoods Resilience Project)	
	Constructio n of Bulto- Abarufa Water Pan in Tana River County	Water pan excavation Auxiliary works		18.5M	NG throu gh NDM A				Universal and equitable access to safe and affordable drinking water for all	Domest ic supply Reduce distanc e to water points Improv ed access to quality and safe water	On going	National Drought Management Authority (NDMA)	
	Constructio n of	Excavation of water pan		150M	TRCG				Increase access to		New	TRCG	

	300,000m ³ Mega dam in Hamares	Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet						quality and safe water Distance to water points reduced				
	Constructio n of 50,000m ³ Elgora water pan in Sala ward	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet		20M	TRCG			Increase access to quality and safe water Distance to water points reduced		New	TRCG	
	Constructio n of 300, 000cm Mega dam in Kokani lagga in Kinakomba ward	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a		150M	TRCG			300,000cm Water pan constructed and operational		New	TRCG	

		perimeter Fence Construction of a VIP toilet											
	Construction of 50,000m ³ Junji water pan in Garsen central ward	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet		22M	TRCG				1000hh		New	TRCG	
Programme 4: URBAN WATER SUPPLY													
	Extension of water supply to villages within Garsen area	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower	Solar powered submersible pumps	40M	NG Through CWSB				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	On going	Coast Water Services Board (CWSB)	
	Rehabilitation Of 2no.	Drilling and test pumping	Solar powered submersi	11M	TRCG				Increased access to	Domestic supply	New	TRCG	

	Borehole at Madogo		ble pumps						portable water				
	Supply & Laying Of 6" Pipeline Extension from Hola water works	Pipeline extension		5M	TRCG				Ditto	Ditto	New	TRCG	
	Purchase of back-up power units for 5No. water supplies	To supplement power rationing to water works		25M					Increased efficiency in water supplies		New	TRCG	
	Construction of water supply to Garsen TTI (Abaganda) and its surrounding villages	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower	Solar powered submersible pumps	40M	NG Through CWSB				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water Water supply to TTI		Coast Water Services Board (CWSB)	
	Maumau Memorial Girls Secondary water pipping	Borehole drilling, equipping and test pumping Water supply pipeline	Ditto	10M	NG Through CWSB				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points		Coast Water Services Board (CWSB)	

		Elevated steel tower								Improved access to quality and safe water			
	Kalkacha Primary school water pipping	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		10M	NG Through CWSB				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water		Coast Water Services Board (CWSB)	
	Hola secondary school water pipping	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		10M	NG Through CWSB				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water		Coast Water Services Board (CWSB)	

	Hola Primary school water pipping	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		10M	NG Through CWS B				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water		Coast Water Services Board (CWSB)	
	Pipping and Installation of water for Hola Mango Factory and its environs	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		40M	NG Through CWS B				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water		Coast Water Services Board (CWSB)	
	Bura Water Supply	Borehole drilling, equipping and test pumping Water supply pipeline Elevated steel tower		60M	NG Through CWS B				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved		Coast Water Services Board (CWSB)	

										access to quality and safe water			
	Tana High school project (Makutano-Dayate Pipeline extension project)	Pipeline extension 2No. water kiosks		15M	NG Through CWS B				Ditto	Domestic supply Reduce distance to water points Improved access to quality and safe water			
	Supply & Laying of 6" Pipeline Extension	Pipeline extension		5M	TRCG				Improve access to safe water	Domestic supply			
	Relocation and upgrading of the Hola water works	Increase capacity of water supply to 5,000cm/day Sink larger diameter boreholes	Solar powered submersible pumps	500M					Increased access through water supply		New	TRCG	
	Upgrading of the Ngao water supplies	Sink larger diameter boreholes Increase capacity of the water	Solar powered submersible pumps	100M					Increased access through water supply		New	TRCG	

		supply to meet the water demand											
	Construction of a 3km Hola primary - Malindi ya Ngwena water pipeline extension	Increased access to piped water		10M					Reduced distance to water points Increased access to quality and safe water		New	TRCG	
	Construction of 4No. larger diameter boreholes at the Hola water supply in Mikinduni ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		60M	TRCG				Water supply constructed and operational		New	TRCG	
	Hola water works to Malindi ya ngwena water pipeline extension project in Mikinduni ward	Pipeline laying 50cm Elevated water tank Water kiosk		14M	TRCG				5km pipeline constructed and operational		New	TRCG	
Programme 5: RURAL WATER SUPPLY													
	Development and Equipping of Hewani Borehole in	Drilling and test pumping Equipping of the borehole	Solar powered submersible pumps	6.5M	NG Through CWSB				Domestic supply Reduce distance	On going	Coast Water Services Board (CWSB)		

	Tana River County	Pipeline extension									Improved access to quality and safe water		
	Construction of Titila Borehole	Drilling, test pumping and equipping of borehole Construction of watering points for households and livestock Fencing of the facility	Solar powered submersible pumps	20M	NG Through CWSB				Universal and equitable access to safe and affordable drinking water for all	Domestic supply and Livestock Reduce distance to water points Improved access to quality and safe water	On going	Coast Water Services Board (CWSB)	
	Drilling and Test Pumping of Kone Kaliti Borehole	Equipping of the borehole	Solar powered submersible pumps	5M	TRCG				Universal and equitable access to safe and affordable drinking water for all	Domestic and livestock		TRCG	
	Drilling of Assa Borehole	Equipping of the borehole	Solar powered submersible pumps	5M	TRCG				Universal and equitable access to safe and affordable	Domestic and livestock		TRCG	

									drinking water for all				
	Purchase of 7No. Water bowzers	Water trucking to needy areas during emergencies Prompt service delivery to the community		84M							New	3No. TRCG	
	Rehabilitation of Ziwani dyke in Sala ward	Mass excavations Construction of gabion boxes		10M	TRCG				Restoration of the degraded dyke		New	TRCG	
	Rehabilitation of WIWA project in Kipini East ward	Rehabilitation and maintenance		10M	TRCG				3000hh		New	TRCG	
	Diversion of the Mtomoni brook in Kipini East ward	Feasibility study Recommendations given Construction of the diversion works		20M	TRCG				Water flow restored in the channel Irrigation schemes operational		New	TRCG	
	Construction of 90km Bura-Chifiri-Wayu water pipeline	Continuous Water supply to the hinterland		540M					Increased access to clean and safe water		New	TRCG	Donor partners
	Construction of 50Km Bura-Hola	Continuous Water supply to		300M					Increased access to		New	TRCG	Donor partners

	water pipeline project	the hinterland							clean and safe water				
	Construction of Handampia water supply in Mikinduni Ward	Water supply to the hinterland		20M						New	RPLRP – Resilience programme		
	Construction of Kipini water supplies	Increased access to quality and safe water		50M					Piped water supply and distribution in Kipini Town	New	TRCG		
	Construction of a 9km water supply pipeline from Minjila to Dalu	Increased access to portable and safe water		22.5M					Piped water supplied to Dalu	New	TRCG		
	Sinking of larger diameter boreholes in Wema, Vungwe and Hewani villages	Increased access to quality and safe water		20M					Water supplied to Wema, Vungwe, Hewani and Kulesa Reduced distance to water points	New	TRCG		
	Construction of 35km pipeline extension from Tarasaa to Hurara settlement;	Increased access to quality and safe water		100M					Water pipeline constructed and operational Reduced distance to water points	New	TRCG		
	Construction of Kalalani	Increased access to		20M					Reduced distance to water points	New	TRCG		

	water supply	potable and safe water							Continuous supply of piped water				
	Construction of a 25km Tana High-Haroresa water pipeline extension	Increased access to piped water		65M					Reduced distance to water points Continuous supply of piped water		New	TRCG	
	Construction of Lakole water supply	Increased access to potable and safe water		20M					Reduced distance to water points Water supply constructed and operational		New	TRCG	
	Construction of 14km Madogo to KBC water pipeline	Increased access to piped water		35M					Reduced distance to water points Water pipeline constructed and operational		New	TRCG	
	Construction of 15km KBC to Hamares water pipeline extension	Increased access to piped water		37.5M					Reduced distance to water points Water pipeline constructed and operational		New	TRCG	
	Construction of Kaniki water supply	Increased access to potable and safe water		20M					Reduced distance to water points Water supply constructed and operational		New	TRCG	

	Constructio n of Titila Muka water supply with a pipeline to Taqe	Increased access to potable and safe water		20M					Reduced distance to water points Water supply constructed and operational		New	TRCG	
	Constructio n of Handaraku water supply in Kipini west ward	Increased access to potable and safe water		20M					Reduced distance to water points Water supply constructed and operational		New	TRCG	
	Constructio n of Wema water supply	Increased access to potable and safe water		20M					Reduced distance to water points Water supply constructed and operational		New	TRCG	
	Constructio n of Bangale pipeline from river Tana in Bangale ward	Construction of a pipeline Elevated water tanks Water kiosks		65.5M	TRCG				Increase access to quality and safe water		New	TRCG	
	Constructio n of Kora water supply in Bangale ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline		20M	TRCG				Increase access to quality and safe water		New	TRCG	

	Drilling & test pumping and equipping of Hararsud MSD farm borehole in Madogo ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		15M	TRCG				Increase access to quality and safe water		New	TRCG	
	Drilling & test pumping and equipping of Adama borehole in Madogo ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		15M	TRCG				Increase access to quality and safe water		New	TRCG	
	Drilling & test pumping and equipping of Tafbare borehole in Sala ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		15M	TRCG				Increase access to quality and safe water		New	TRCG	
	30km Pipeline extension from Hosingo to Hirimani in Chewele ward	Construction of a pipeline Elevated water tanks Water kiosks		80M	TRCG				Increase access to quality and safe water		New	TRCG	
	Drilling & test pumping and equipping of	Drilling and test pumping Equipping of the borehole		15M	TRCG				Increase access to quality and safe water		New	TRCG	

	Mitiboma borehole in Chewele ward	Construction of 20cm Elevated water tank										
	Drilling & test pumping and equipping of Hosingo borehole in Chewele ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		15M	TRCG				Increase access to quality and safe water		New	TRCG
	Construction Furaha water supply in Chewele ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline		20M	TRCG				Increase access to quality and safe water		New	TRCG
	5km Pipeline extension from Bura water works to Bura TTI in Hirimani ward	Construction of a pipeline Elevated water tanks Water kiosks		14M	TRCG				Water supply constructed and operational		New	TRCG
	6km Pipeline extension from Bura water works to Manyatta	Construction of a pipeline Elevated water tanks Water kiosks		16M	TRCG				Water supply constructed and operational		New	TRCG

	in Hirimani ward												
	Construction Titila water supply in Hirimani ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline		20M	TRCG				Water supply constructed and operational		New	TRCG	
	Water extension pipeline from Meti to Makere in Chewani ward	Water supply Pipeline extension done 1No. Water kiosk done 20CM elevated water tank done		25M	TRCG				Water pipeline from Meti to Makere constructed		New	TRCG	
	Construction Wachakone water supply in Chewani ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline		20M	TRCG				Water supply constructed and operational		New	TRCG	
	Drilling & test pumping and equipping	Drilling and test pumping Equipping of the borehole		15M	TRCG				Water supply constructed and operational		New	TRCG	

	of Milalulu borehole in Chewaani ward	Construction of 20cm Elevated water tank											
	Construction of Majengo water supply in Kinakomba ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline Water kiosk		20M	TRCG				Water supply constructed and operational		New	TRCG	
	Piping and installation of water for Majengo health centre in Majengo, Kinakomba ward	Pipeline extension Excavation works Plumbing reticulation at the health centre		10M	TRCG				Water reticulation done and operational		New	TRCG	
	Galole lagga reclamation project at Wayu duka and Wayu Boro in Wayu ward	Bush clearance Rehabilitation of the channels using gabions boxes Construction of small weirs along the lagga		20M	TRCG						New	TRCG	
	Drilling & test pumping	Drilling and test pumping		15M	TRCG						New	TRCG	

	and equipping of Lakole borehole in Wayu ward	Equipping of the borehole Construction of 20cm Elevated water tank											
	Construction of Chakama water supply in Garsen west ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 2km pipeline to supply the surrounding villages		15M	TRCG				500hh		New	TRCG	
Programme 6: WATER USE EFFICIENCY													
Water use efficiency	Replacement of aged infrastructure to reduce no of bursts	Efficiency in water supplies management		125M					Kms. of aged pipeline replaced		New	TRCG	
	Construction of water quality laboratories in sub	Efficiency in water supplies management		5M					5No. of water quality labs constructed and equipped		New	TRCG	
	Installation of solar powered submersible water pumps and installation	Efficiency in water supplies management	Installation of Solar powered submersible pumps	20M					Solar powered submersible pumps installed		New	TRCG	

	of solar panels												
Reduce NRW in water supplies	Purchase and Installation of meters to customers in all urban	Efficiency in water supplies management		2.4M					Metering all hh water connections		New	TRCG	

Table 6: Non-Capital Projects for the 2019/2020 FY

Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES														
Sub-programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
	Recruitment /Deployment of SCWOs for Tana River and Tana Delta Sub-Counties	Staff establishment Requisition by the department Advertisement Interviews Recruitment		9.6M	TRCG					Improved Efficiency in service delivery		New	TRCG	
	Recruitment of support staff for Tana North and Tana Delta SCW offices	Staff establishment Requisition by the department Advertisement Interviews Recruitment		6M	TRCG					Improved Efficiency in service delivery		New	TRCG	
Programme 2: WATER SUPPLY RESOURCES MANAGEMENT														

	Conduct hydrological surveys whose report will give direction of where to invest in ground water within the county. Each sub county 360 sites	Mapping out potential groundwater resources for immediate tapping, conservation and strategic allocation		1M					Increased water supply to meet the increase water demand Increased access to portable water		New	TRCG	
	Consultancy services for an integrated masterplan for all water resources			6M	TRCG				An integrated water resources Master plan done and operational		New	TRCG	
	Consultancy services on the rehabilitation of Matomba Brook (closure) diversion channel	Restored river channel to Ngao, Tarasaa, Oda, Kipao, Mandingo, Chara		10M					Reduced distance to water points Irrigation of farmlands Water for livestock at the delta		New	TRCG	
	Diversion of laghabuna brook to Kitangale towards lake shakababu in Garsen south ward	Feasibility study Recommendations given Construction of the diversion works		20M	TRCG				Water flow restored in the channel Irrigation schemes operational		New	TRCG	
Programme 3: WATER HARVESTING AND STORAGE													

	Consultancy services for construction of 100,000-300,000m ³ capacity small dams (3 per sub-county)	Feasibility done and recommendations done Identification of new sites		36M					6No. mega dams constructed, 2 in every sub-county		New	TRCG	
	Conduct hydrological surveys and sinking of dedicated larger diameter boreholes (3sites) in 4 water supplies, Hola, Ngao Madogo and Garsen	Mapping out potential groundwater resources for immediate tapping, conservation and strategic allocation		1M					Increased water supply to meet the increase water demand Increased access to quality and safe water Planning for sinking of boreholes		New	TRCG	
	Purchase of 10,000Ltrs PVC water tanks	Tender advertisement Issuance of LPOs		20M	TRCG				Increase storage capacity at domestic level		New	TRCG	
	Purchase of 10,000Ltrs bladder tanks	Tender advertisement Issuance of LPOs		30M	TRCG				Increase storage capacity for the nomadic livestock keepers		New	TRCG	
Programme 4: URBAN WATER SUPPLY													
Programme 5: RURAL WATER SUPPLY													
Programme 6: WATER USE EFFICIENCY													

Water use efficiency	Formulation of key policies to guide management of water distribution in urban centres	Efficiency in water supplies management		20M					Key policy drafted and passed at the county assembly		New	TRCG	
Reduced NRW in water supplies	Digitization of revenue collection in water works	Efficiency in water supplies management		2M					No. of water works digitized and operational		New	TRCG	
	Automation of water supply systems	Efficiency in water supplies management		5M					No of pipeline systems connected with leak detection equipment		New	TRCG	

3.4. Cross-Sectoral Implementation Considerations

Table 7: Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measure to Harness or mitigate the impact
		Synergies	Adverse Impact	
New sewerage line	urban planning and Housing, Environment, and Forestry	Sewerage line constructed	Removal of structures along the sewer line	Closer collaboration with urban planning to ensure wayleave are provided and there is encroachment
Recruitment	Public Service Management Finance & Economic planning County Assembly	More productive working force Improved Governance and accountability	High wage Bill Increase of fees & charges Political interference	Voluntary early retirement Enhance efficiency in resource mobilization
Training & Development	Public service management Finance & Economic planning	Effective service delivery Prudent financial management	High training costs Resource mobilization	Partnerships with training institutions Diversify resource of revenue
Procure motor vehicles	Finance & Economic planning Public works, Roads and transport	Enhance compliance of county laws Increase fleet stock	Increase of recurrent expenditure (motor vehicles Maintenance fuel and manpower Increase personnel constraints	Leasing of optional motor vehicles
Devolved services	Sub-county Administration Public service Management	Improved service delivery	Close access to services Cost of recruitment	Public service management
Construction of offices	Public works, Roads & Transport Finance & Economic planning Urban planning Land, housing & Physical planning	Improved work environment	Cost of land and construction	Pooled construction of County offices

3.4. Payments of Grants, Benefits and subsidies

Table 8: Payments of Grants, Benefits and subsidies

Type of payments	Amount (Kshs.)	Beneficiary	Purpose

3.10. ENVIRONMENT AND NATURAL RESOURCES

a) Vision

Being a sector of excellence in provision of healthy and clean environment, sustainable natural resource utilization and Conservation

b) Mission

To enhance and support protection, development and management of Natural resources and its allied developments for environmental stability and socio-economic advancement of the County

c) Sector Goal

To promote sustainable utilization, protection and conservation of natural resources through use various environmental tools.

d) Strategic Objectives

The strategic objectives for the sector are; -

To enhance environmental protection

To increase tree cover in the County through planted nursery management, planting and controlling cutting of trees

To improve aesthetic value of the environment through beautification and landscaping of roundabouts and other open grounds

To manage County public recreational facilities

To engage the public in environmental issues through public private sector participation initiative

To prevent and control environmental pollution through monitoring and enforcement of environmental regulation

To establish adequate capacity to provide quality, efficient and effective services

To realize and maintain a favorable environment for investment and development.

To provide direction on environmental management through formulation and implementation of policies and other regulatory guidelines

To create environmental awareness through public education and sensitization

Ending drought emergencies (EDE) through enhanced resiliency of ASAL livelihoods to the effects of drought and climate change.

To develop and institutionalize legal framework to guide all sector activities for posterity, in line with the Constitution

Development Priorities

The development priorities for the sector are:

Solid waste management

Procurement of waste trucks

Awareness creation on environment matters

Pollution control through procurement of air quality surveillance machinery and enhancement of surveillance to reduce water and noise

Improvement of environmental aesthetics through routine management of parks, planting of tree seedlings and establishment of new gardens

e) CAPITAL AND NON-CAPITAL PROJECTS FY 2019/2020

Capital Projects

Sub Programme	Project name location (Ward/SC / County wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.) in millions	Source of funds	Implementation Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
General Administration &	Headquarters	Renovation and furnishing		1.4	TRCG	X				Number of offices renovated and furnished with furniture	4	30%	TRCG

support services		furniture of offices											
		Payment of Salary and compensation to employees		18.6	TRCG	x				Number of employees paid their salary and their compensation	36	30%	TRCG
		Purchase of vehicle for service delivery and inspection		21.6	TRCG	X				Number of vehicle purchased	4	0%	TRCG
		Use of goods and services		7.4	TRCG	x				The number of goods and services	9	40%	TRCG
Sub programme	Project name location (Ward/SC / County wide	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of fund	Implementation Time Frame	Performance indicators				TARGETS	IMPLEMENTATION STATUS	implementing agent
							Q 1	Q 2	Q 3	Q 4			
	county wide	Suitable ungazetted forest areas identified and marked		3	TRCG	X				No of forest patches (and acreage) identified for gazettelement	2000 hectares	0%	TRCG

		d for gazett ement as comm unity forests / comm unity conser ved areas										
	County wide	County Forest Gazett ement Guideli nes prepar ed and approv ed by the County Assem bly		2.5	TRC G	x			No. Forest gazette ment guideli nes develop ed	1	0%	TRC G
		Enforc ement officer s second ed and comm unity scouts recruit ed and jointly trained at KWS/K FS Trainin g acade my		6	TRC G	x			No of enforc ement officer s second ed and comm unity scouts recruit ed and trained	15		TRC G

	county wide	Forest Extension officers recruited and deployed in each of the 3 sub counties		2.5 2	TRC G				no. of Forest Extension officers recruited and deployed	3 in each of the 3 sub counties		TRC G
	county wide	Incentives for private forest owners developed and approved		0.5	TRC G				no. of private forest owners' incentive and guidelines developed and approved	1		TRC G
	county wide	patrol boat purchased to secure the riverine mangrove forest areas		2	TRC G	x			no of patrol boat purchased to secure the riverine mangrove forest areas	1		TRC G
	sub county levels	Woodlots of suitable tree species across the three sub-counties for		3	TRC G	x			no. of Woodlots of suitable tree species across the three sub-counties for rehabilitation of degraded terrestrial forest areas established	3		TRC G

		rehabilitation of degraded terrestrial forest areas established										
	kipini ozi	Mangrove nurseries established through organized community groups (CFA members) in Kipini and Ozi for rehabilitation	30% marine fish habitat protected by 2030	1.58	TRCG	x			no. of Mangrove nurseries established	2		TRCG
	county wide	Alternative livelihood sources consistent with environmental conservation promoted		5.5	TRCG	x			No of Nature based enterprises initiated	20 SMEs		TRCG
									No of community beneficiaries trained in forest product value addition	1500		

		including agro-forestry initiatives, extraction of forest products such as gums and resins etc										
	county wide	Communities facilitated to register/strengthen existing community Forest Associations and Community Conserved Areas management committees		1	TRC G	x			No of Community Forest Associations (CFAs) and Community Conserved Area Committees registered/strengthened			TRC G
	county wide	Training of CFAs/CCAs	10% marine fish habitat prot	1.8	TRC G	x			No of capacity building trainings to CFAs/CCAs	6		TRC G

			ected by 2030									
		Suitable tree species grown in all public and interested private institutions within the County		2.02	TRCG				No of institutions under the greening programme	100		TRCG
		A recognition model for rewarding the greenest institutions (including schools, tertiary institutions, health facilities, government offices etc) established		1	TRCG	x			No of rewards given to greenest institutions	3		TRCG

		Guidelines for private forest registration developed and incentives agreed and approved		0.5	TRC G	x			no. of private forest registration guideline and incentives developed and approved	1	0%	TRC G
		Forest extension services for registered private foresters instituted		1	TRC G	x			No of private forest owners under county forest extension programme	75	0%	TRC G
No of workshops/seminars on carbon trade		Capacity building workshop/conference on carbon trade conducted	-	2.6	TRC G	x			No of workshops/seminars on carbon trade	1	0%	TRC G
		Carbon stock assessment done for various forest	-	1	TRC G	x			no. of Carbon stock Assessment reports	1	0%	TRC G

		patches										
		Networks for carbon credit markets established with implementing counties	-	1	TRC G	x			No of networking meetings held	2	0%	TRC G
Beautification, Recreation and Greening Services	Suitable sites for public park and arboreta identified,	preliminary studies conducted and designs done	-	0.8	TRC G	x			no. of Study reports and designs developed	1	0%	TRC G
		Develop the public parks and arboreta as designed	-	15	TRC G	x			No and quality of facilities at the public park	1	0%	TRC G

		Town beautification programmes and designs developed in consultation with planning department		0.9	TRC G	x				no. of Designs for the beautification programmes	3	0%	TRC G
		Suitable trees species planted along the major roads and roundabouts and allocated to conservation institutions e.g. CBOs for care	-	1.5	TRC G	x				No of trees planted and surviving in major towns across the three sub counties	10000	10%	TRC G
		Engage women in tree progra	-	0.96	TRC G	x				No of women employed through one-year contract basis	80	0%	TRC G

		m through casual employment on a contract basis										
Land reclamation		riparian zone on either side of tana River freed from any human activities including farming activities	-	2	TRCG	x			no. of metres Length (in Km) of riparian zones freed from destructive human activities	30 metres	0%	TRCG
		Rehabilitation of all degraded forest areas	-	6	TRCG	x			no. of Acreage of degraded forest areas rehabilitated	25000 Hactare	0%	TRCG
		Restoration programmes instituted specifically targeti	-	8	TRCG	x			no of Area (km ²) of degraded riverine areas restored	190	0%	TRCG

		ng riparian zones within the County											
		Regular patrols to ensure compliance instituted		2	TRCG	x				No of patrols done and reports thereof	1000	0%	TRCG
		Suitable sites identified and office blocks constructed across the three sub counties	-	7.5	TRCG	x				No of office blocks constructed	4	0%	TRCG
Wildlife management Programmes													
Sub programme	Project name location (Ward/SC / County wide)	Description of activities	Green economy consideration	Estimated cost (Kshs.)	source of funds	Implementation framework	Performance indicators				TARGETS	IMPLEMENTATION STATUS	implementing agents
							Q 1	Q 2	Q 3	Q 4			
Wildlife Resource		Key wildlife habitats that	-	0.5	TRCG	x				No of habitat identified	3	0%	TRCG

development		require protection identified										
		Enforcement of new wildlife act supported	-	3.6	TRC G	x			No of awareness meetings held	1000	05%	TRC G
		Incentives for communities and land owners to allocate land for wildlife management developed	-	0.5	TRC G	x			No of people/institutions willing to use give their land for wildlife management	1	0%	TRC G
		Tana Delta land Use Plan and Strategic Environmental Assessment reports approved	-	1	TRC G	x			No of briefing meetings held with environment sub-committee and approval report from the Assembly	4	0%	TRC G

		ed by the County Assembly										
		Key species vulnerable to poaching and hotspots identified		2.4	TRC G	x			no. of Publicity of the vulnerable species and poaching hotspots	6	0%	TRC G
		Anti-poaching campaigns through enforcement support and awareness programmes rolled out	-	1.5	TRC G	x			No of anti-poaching campaigns held	2	0%	TRC G
		KWS officers supported to help identify and control problem animals in	-	1	TRC G	x			No of PAC actions taken and animals controlled	200	0%	TRC G

		community areas											
Capacity development		A wildlife conservation unit within the Department of environment created	-	2.5	TRC G	x				no. of Functional wildlife conservation support unit	1	0%	TRC G
		Officers seconded and recruited community scouts trained in KWS/KFS training academy	-	3.4	TRC G	x				No of officers seconded and community scouts recruited and trained	60	0%	TRC G
		wildlife areas that require development of management	-	0.5	TRC G	x				No. of List of community, private and county wildlife areas requiring a management plan	1	0%	TRC G

		plans identified										
		A professional team instituted to work with respective communities to develop the management plans		5	TRC G	x			No of management plans developed and approved	1	0%	TRC G
General wildlife awareness		Popular versions of the wildlife act and other wildlife awareness materials produced	-	1	TRC G	x			No of awareness materials produced and the number of awareness campaign meetings held	1000	0%	TRC G
		Local champions to lead the campaign drive	-	1	TRC G	x			No of champions identified and trained	75 each ward 5peo	0%	TRC G

		at the grassroots level identified, trained and facilitated									pl e			
Solid Waste management														
Sub programme Project name	location (Ward/SC / County wide	Description of activities	Green economy consideration	Source of fund	Estimated cost (Kshs)	Implementation Time Frame	Performance indicators					TARGETS	IMPLEMENTATION STATUS	implementing agent
							Q 1	Q 2	Q 3	Q 4				
Solid waste management		County Strategic solid waste management plan	-	2.5	TRCG	x					no. of solid waste management plan	1	0%	TRCG
		suitable solid waste disposal sites identified and developed	-	3.6	TRCG	x					no. of Fenced and developed solid waste sites	8	0%	TRCG
		Purchase of solid waste truck	-	35	TRCG	x					Number of solid waste truck	3	0%	TRCG

		Town clean up exercises instituted	-	2.5	TRC G	x				No of clean up exercises held	8	0%	TRC G
		shoreline/riverine clean up	zero tolerant	2	TRC G/UN-FAO/NATURE KENYA/UNDP	X				No of clean up exercises held	5	0%	TRC G
		Waste water drainage management waste		15	TRC G	x				no. of water drainage and treatment plant piloted	1	0%	TRC G
Hiring & Contracting solid waste transporters		waste are transported to the designated sites		64	TRC G					no. of towns Ensured towns are clean and safe	8	50%	TRC G
		Purchase of incinerators and construction		30	TRC G	x				no. of incinerators and 3 houses are const	3	0%	TRC G

		of houses									ducted at each sub county			
Environmental laws and policies (Enforcement & surveillance)														
Sub programme Project name	location (Ward/SC / County wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of fund	Implementation Time Frame	Performance indicators				TARGETS	IMPLEMENTATION STATUS	AGENCY	
							Q 1	Q 2	Q 3	Q 4				
Environmental Planning, Coordination & management		Tana River County Natural Resource Management Forum strengthened		0.2	TRCG	x				No of NRMF meetings held	4	10%	TRCG	
		Noise pollution control measures instituted		0.2	TRCG	x				No of enforcements and surveillance reports given	4	0%	TRCG	
		County Environmental Action		1	TRCG	x				No of CEAP produced for	1	0%	TRCG	

		Plan produced								Tana River County			
Climate change mitigation and adaptation													
Sub programme Project name	location (Ward/SC / County wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of fund	Implementation Time Frame	Performance indicators				TARGETS	IMPLEMENTATION STATUS	AGENT
Sustainable energy development		alternative and clean energy sources promoted		10	TRCG	x				No of solar panels and energy efficient stoves installed	100	0%	TRCG
Weather Information services		functional weather station installed		10	TRCG	x				No of weather stations installed	5	0%	TRCG

Cross-Sectoral Implementation Considerations

Table 7: Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		synergies	Adverse impacts	

Forest management and Development	Agriculture, Education, water and Sanitation, Agriculture and rural development Fisheries Livestock	Education and awareness Conservation and protection	Encroachment of forest and wildlife habitats Land degradation	Creation of awareness laws and regulation Land reclamations Afforestation Develop guidelines Develop guidelines to provide incentives for the agro forest
Wildlife management, Conservation and Protection	KWS KFS Tourism Agriculture Environment Education water and Sanitation Fisheries and Livestock	Education and awareness Conservation and protection	Loss of indigenous wildlife and plants species, human wildlife conflicts Poaching	Increase human wildlife conflicts patrols Antipoaching patrols Education and awareness of the important of conservation and protection Develop guidelines on collecting of samples researchers
Solid waste management	Water and Sanitation Fisheries and Livestock Agriculture Environment Tourism Health	-	pollution (water, Air) increase cost in health in human and animals	purchase of trucks for collection of solid waste Identification of dumping sites Introducing recycling methods Education and awareness on health and hygiene Develop regulation on waste management Identify and construct sewage system
Climate change adaptation and mitigation	Water and Sanitation Fisheries and Livestock Agriculture Environment Tourism Health Special program		loss of vegetation cover overheating sudden death of species	Development of county strategies on climate change adaptation and awareness and education on climate change

Payments of Grants, Benefits and subsidies

Table 8: Payments of Grants, Benefits and subsidies

Type of payments	Amount (Kshs.)	Beneficiary	Purpose

3.11. FINANCE AND ECONOMIC PLANNING

a) Vision and Mission

The vision is to be an institution of excellence in economic planning and financial management.

The mission is to pursue prudent economic, fiscal, and monetary policies and effectively coordinate government financial operations for rapid and sustainable development of Tana River County.

b) Sector Goals and Targets

c) Broad strategic priorities

Programmes	Broad strategic priorities and policy objectives 2019/2020
General Administrative and support Services (AIE)	To enhance departmental capacity and conducive work environment for quality service delivery
Own Source Revenue Collection	To mobilize local revenue resources for the county
Budget and Economic Planning	To offer sound economic planning and budget supply services for the county
Accounting and Finance	To offer prudent financial management
Internal Audit	To offer prudent internal audit services and adherence to PFM Act, 2012
Monitoring and Evaluation	To track and evaluate implementation of programs and projects in the county

d) Capital and Non-Capital Development

e) Key Stakeholders

Capital and Non Capital Projects

Table 5: Capital Projects 2019/2020 FY

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

Table 6: Non Capital Projects for the 2019/2020 FY

	Programme Name	
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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
Program 1: General Administration, Planning and Support Services	HQs	Remunerations		206,806,255.7	CGTR	12	Payroll	1500		Finance/HR
Programme 2: Public Finance Management										
2.1: Own Source revenue collection	HQs	Revenue collection		65,213,010.5	CGTR	12	Reports	1		Revenue
2.2 Budget and Economic planning	HQs	Budgeting		30,371,000	CGTR	12	CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget	1		Economic planning
2.3: Accounting & Finance	HQs	Payments		28,437,864.4	CGTR	12	Statements	12		Finance
2.4 Supply chain management services	HQs	Procurement		23,875,500	CGTR	12	Projects/program files	400		Finance
Internal Audit	HQs	Auditing		5,951,000	CGTR	12	Reports	12		Finance
Sub Programme 2.6 Monitoring and Evaluation	HQs	Supervision		17,391,000	CGTR	12	Reports	12		Finance
Total program 2				171,239,374.9						
Program 3 Renovation of toilet in DIDC				500,000.00						
Total Expenditure of Vote				378,545,630.60						

Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
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		Synergies	Adverse impact	

Payment of Grants, Benefits and Subsidies

The department does not foresee payments of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
N/A	NIL	N/A	N/A

3.12. TRADE, TOURISM, WILDLIFE & CO-OPERATIVE SOCIETY

a) Vision

A globally competitive economy with sustainable and equitable socio-economic development.

b) Mission

To promote, coordinate and implement integrated socio-economic policies, fair trade practices, economic viable co-operative sector, make the county a destination of choice and programmers for a rapidly sustainable industrializing economy.

c) Sector Goals and Targets

Trade Sub Sector

Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. In the County, the sub sector has continued to support the productive activities in wholesale and retail trade which include, establishment of business producer groups, provision of affordable loans, training on entrepreneurship and business management skills, and encouraging the growth of micro, small- and medium-sized enterprises and promotion of fair trade practices.

Tourism Sub Sector

The goal of this subsector is to devise and implement policies to promote sustainable tourism that creates jobs and promote local culture and products. Towards this goal the subsector has identified several niche products in the county which include nature based tourism and cultural tourism. The subsector endeavors to develop, package and market the county as a tourist destination.

d) Strategic Priorities

The development priorities for the sector are;

Promotion of trade development and market services through construction of new trading market facilities, rehabilitation of markets, development of business incubation centres, provision of loans and capacity building of MSMEs.

Licensing and fair trade practises, liquor licensing and regulation through promotion of business by automation of licensing services.

Establishing of weighing centres, verification of weighing and measuring equipment, calibration of county legal metrology standards and construction of weights and measures laboratory.

Installation of tourism signage.

Regulation and control of betting, gaming and lotteries.

Formulation of policies and establishment of legal framework for industrial development in the county.

Development of plans and approach to protect MSMEs in the county against key imports e.g. counterfeit and second hand goods.

Promotion and facilitating the development of SME industrial parks and SEZs.

Facilitation of the development of technical, entrepreneurial and managerial skills for Micro, Small and Medium Industries (MSMIs).

Creation and promotion of linkages of MSMIs with source of finance, technology and markets.

Facilitate orderly growth and development of local tourism

Develop tourism diversified products

Develop tourism information centres

Develop niche products

Develop high value cultural centres

Rehabilitate tourism infrastructure.

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

e) Capital and Non-Capital Projects FY 2019/2020

Table 6: Non-Capital Projects 2018/2019 FY

Sub Programme	Project name location(ward/sub county/county wide)	location	description of activities	green economy considerations	estimated costs(K sh.)	source of funds	time frame	performance indicators	Targets status	implementing agency
Administration and support services	Administration and support services	County HQs	Staff personal emolument, gratuity, insurance, utility bills, vehicle purchase and maintenance, fuel, stationary		81.47m		2019-2020	Availability		Veterinary services

						CGTR				
Disease Surveillance	Disease surveillance	All wards	Visit livestock routes		1.3 m	CGTR	2019-2020	No. of routes and market visits	12	Veterinary services

Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Market Infrastructure Development	Agriculture Rural and Urban Development Livestock	Provide market for livestock trade		Embracing modern technology Sensitization and organizing auction market day
	Agriculture	Provide market for fresh agricultural produce		Increase in yield and diversification in production
	Environmental protection, water and sanitation		Garbage and waste disposal, Competition for clean water supply	Proper waste management Increase clean water supply
Trade Promotion	Social Protection, culture and Recreation	The programme shall empower all sections of the county population		Capacity building of youth and women on accessing and utilization of fund.

Business licensing	Governance Justice Law and Order Finance and Economic Planning	Business licensing will help in regulating business activities within the county and enhance revenue collection		Embracing of information technology
Fair trade practices and consumer protection	Governance Justice Law and Order Finance and Economic Planning	Accurate determination of quantities will enhance revenue collection in the county		Embracing of information technology
Tourism Marketing and Promotion	Governance Justice Law and Order Finance and Economic Planning	Establishment of tourist sites will increase tourism activities in the county hence enhance revenue collection		

Payment of Grants, Benefits and subsidies

Table 8: Payment of Grants, Benefits and subsidies-TO BE DONE BY PLANNING AND FINANCE/EXECUTIVE

Type of payment	Amount (Ks321h.)	Beneficiary	Purpose

NB: No grants, benefits and subsidies

CO-OPERATIVE DEVELOPMENT SUB-SECTOR

The strategic priorities of the sector/sub-sector

1. Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary
2. Vibrant and self-sustaining co-operatives
3. Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.
4. Strengthening capacity for service delivery.
5. Enhance capacity in management.

Table 5: Capital projects for the 2019/2020 FY

Sub Programme	Project name location(ward/sub county/county wide)	location	Description of activities	Green economy considerations	Estimated costs(Ksh.)	Source of funds	Time frame performance indicators	Targets status implementing agency
Construction of blocks for tana delta & tana north sub-counties	Garsen & Bura	Garsen central & Hirimani wards	Construction of 2 office blocks		8M	CG TR	2019-2020	Co-operative dpt
Construction of 3 farmers produce stores	All the 3 sub-counties	Hola, Garsen, Bura	Construction of 3 blocks		15M	CG TR	2019-22020	Co-op dpt
Renovation & fencing of the county co-op office Headquarters	Hola	Hola	renovation		15M	CG TR	2019-2020	Coop dpt

Table 6: Non-Capital Projects 2019/2020 FY

Sub Programme	Project name location(ward/sub county/county wide)	Location	Description of activities	Green economy considerations	estimated costs(Ksh)	source of funds	Time frame performance indicators	Targets status implementing agency

Table 7: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	

Reducing new HIV/AIDS infections	Trade tourism & co-operative development/ Health	Work in collaboration with health department to prevent more new infections	Loss of productive part of manpower leading to heavy economic losses	<p>Conduct voluntarily HIV/AIDS testing and counselling amongst fishing communities</p> <p>Capacity building on life skills among fisher folk and vulnerable women and children</p> <p>Requisition, promotion and distribution of condoms</p> <p>Sensitization and provision of PEP</p> <p>PMICT</p>
Total ban on child labor as herders	Education	Advocacy for compulsory school going children	Early school drop outs in schools	<p>Sensitize parents, working closely with local administration to ensure full compliance</p> <p>Advocate for free education for all</p>
Gender mainstreaming	Fisheries	Strengthening of youth and women groups	High poverty levels	<p>Sensitization and awareness amongst vulnerable women and youths.</p> <p>Strengthened women and youth groups participating in livestock value chain activities</p>

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

TYPE OF PAYMENT e.g education bursary and biashara fund)	Budgeted Amount Kshs.	Actual Amount paid Kshs.	Beneficiary	Remarks
None	-	-	-	-

3.13. LANDS AND PHYSICAL PLANNING

a) Vision

To ensure sustainable management of land in the county

b) Mission

Facilitate improvement of livelihood to the people through efficient administration, equitable access and sustainable management of land.

c) STRATEGIC PRIORITIES PROGRAMES AND PROJECTS FOR FY 2019/2020 CAPITAL PROJECTS FOR THE FY 2019-2020

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicators	Target	Status	Implementing Agency
Physical planning services	Entire county	County Spatial Development Plan		140,000,000	TR CG	2019-2020	Preparatory stages	County to have guided plans	0	County Government, FAO, UNDP and Nature Kenya.
	Hola	Purchase of Ammonia print (Blue printing machine)		1,500,000	TR CG	2019-2020	Functional ammonia print	1 ammonia print	0	County Government, FAO.
Survey services	Hola	Purchase of Survey Instrument (TOTAL STATION)	-	5,000,000	TR CG	2019-2020	Approved plans	1 Total Station	New	Survey office
TOTAL				146,500,000						

NON CAPITAL PROJECTS FOR THE FY 2019-2020

Sub programme	Project location name (ward, sub county or entire county)	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicators	Target	status	Implementing Agency
Planning services	Mado go, Hola, Garsen, Mader te, Nanig hi, Asako , Mororo, Jalalanto cluster and Chakamba	planning and re-planning of urban centres	-	60,000,000	TR CG	2019-2020	Approved plans	9 urban centres	New	Physical planning office
Survey services	Mado go, Hola, Garsen, Mader te, Nanig hi, Asako ,	Cadastral surveys	-	80,000,000	TR CG	2019-2020	Approved plans	9 urban centres	New	Survey office

	Mororo, Jalalanto cluster and Chakamba									
	Hola and Garsen	Extension of controls		20,000,000	TRCG	2019-2020	Number of controls extended	2 centres	New	Survey office
	Entire County	Resolution of boundary disputes	-	15,000,000	TRCG	2019-2020	Number of boundaries solved	100	New	Survey office and NLC
Community land registration & settlement services	Garsen North	Registration of beneficiaries and administration of settlement schemes	-	12,000,000	TRCG	2019-2020	Titles issued	1	New	Settlement office
	Garsen North and Mado go	Securing of community lands	-	8,000,000	TRCG	2019-2020	Titles issued	1	New	Settlement office
	Garsen North, Mado go and Wayu	Sensitization of land laws		4,000,000		2019-2020	Number of forums held	4	New	Settlement office and FAO

3.14. INFORMATION & COMMUNICATION TECHNOLOGY

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Introduction

This chapter provides a review of sector/sub-sector priorities, programmes and projects for the FY 2019/20.

a) Vision and Mission

The sector vision and mission are:

Vision: A world class provider of cost-effective physical and ICT infrastructure facilities and services.

Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

b) Capital and Non-Capital Projects

A summary of the Capital and Non-Capital projects to be implemented in the FY 2019/20 are detailed out in the tables below (annexed).

Programme Name		General ICT Administration, Planning and Support 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 - FY	Performance indicators	Target	Status	Impact
County News and Information Services & Website management (County branding initiatives)	Production of County Stories and News Features (documentaries) - HQ	Printing of county magazines and documentary production	Online magazine access for the citizens, less copies printed	12M	TRCG	2019/20	No. of copies printed & documentaries produced	300 copies 2 documentaries	New	ICT
	County website management	Continuous website maintenance	-	3M	TRCG	2019/20	Status of signed agreement	1	New	ICT

County ICT and Media Policy and Regulation Services	ICT & media policy development project - HQ	Develop ICT policies & procedures	-	4.5M	TRCG	2019/20	No. of policies developed	3 policies	New	ICT
Programme Name		County ICT and broadband infrastructure (ICT Infrastructure Development – hardware, software, sub etc.)								
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	Target	Status	Image
County ICT Infrastructure, Connectivity and shared services	Procurement of ICT infrastructure equipment - HQ	Purchase of laptops/PCs, Tablets for ICT officers	Laptops are greener than desktop PC – use less electricity and produce less carbon per/hour than desktop PCs	5M	TRCG	2019/20	No of officers (per gender) with computers	30	New	ICT
		Purchase of ICT accessories i.e. office projectors, printers etc	-	2M	TRCG	2019/20	Offices with ICT accessories i.e. projectors etc	5	New	ICT
	Proper networked county offices	Networking of the 3 sub county offices	-	1M	TRCG	2019/20	No of functioning county offices networked	3	New	ICT
	Software acquisition and/or subscriptions – HQ	Acquiring Microsoft Office 2016 Pro for 50 users	-	3M	TRCG	2019/20	Acquired & installed software	50 licenses	New	ICT
		Acquire Kaspersky endpoint anti-	-	800,000	TRCG	2019/20	Acquired & installed software	100 licenses	New	ICT

		virus license for 100 PCs								
		Acquire genuine Windows 10 for 50 computers	-	2.4M	TRCG	2019/20	Acquired & installed software	50 licenses	New	ICT
		Renew email license for 100 users – HQ	-	1.5M	TRCG	2019/20	Acquired & installed software	100 licenses	New	ICT
		Firewall license renewal	-	1.1M	TRCG	2019/20	Acquired & installed software	1	New	ICT
	Internet & email connectivity	Procurement of network equipment's & Connecting internet at county offices	-	9.2M	TRCG	2019/20	No of offices connected	10	Continuous	ICT
	ICT service & maintenance - HQ	Carry out bi-annual (2) ICT servicing & maintenance	-	5M	TRCG	2019/20	ICT service & maintenance reports	2	New	ICT
	ICT Resource Centers	Establishment and operationalization of ICT resource centers in Galole	-	8.9M	TRCG	2019/20	Number of functional resource centers established	1	New	ICT
	County Data Center	Establishment and operationalization of a County data center at Minjila, Garsen		10M	TRCG	2019/20	Operation status of data centre that is gender sensitive	1	New	ICT & D Par
Programme Name		County Information and Communication services (E-Government)								
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	Target	Status	Image
Capacity Development	Capacity building – HQ	Carry out county ICT		2.2M	TRCG	2019/20	No of participant	30	New	ICT

		capacity building of staff					s trained (per gender)			
Computer for school program	Computer donations program	Distribution of computers to secondary schools – 15 wards.		6.6M	TRCG	2019/20	No of wards (& schools) donated with computers	5 computers per school/ward	New	ICT
Programme Name		Renewable Energy								
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	Target	Status	Impact
Village Electrification	Security lights for villages in each wards	Setup up 5 solar powered security lights in each ward	Solar powered electricity	16.5M	TRCG	2019/20	Number of Solar panels installed - Number of LEDs installed	75	New	Pu Wo dep
		Maintenance report preparation of security lights		500,000	TRCG	2019/20	Maintenance reports	Quarterly	New	Pu Wo dep
County initiative Stima mashinani – County to partner with KPLC	Electricity expansion to villages – county wide	County to partner & agree with KPLC to roll out electricity connection to houses in the vicinity of main power lines – like last mile program of the national government. County to offset Kes. 1000 connection fees for the beneficiaries.	Reduced reliance on improvised lantern and firewood	6M	TRCG	2019/20	No of households connected	200 houses per ward	New	Pu Wo dep

Cross sectorial implementation consideration

The following measures should be adopted to harness cross sector synergies and mitigate adverse cross-sectorial impacts of projects where necessary.

Cross Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness the Impact
		Synergies	Adverse impact	
County ICT and broadband infrastructure (ICT Infrastructure Development)	Health	Automation of health records and systems will streamline the whole process, helping doctors to serve the patients at a click of a button. This will greatly reduce waiting time at the hospitals		
	Finance & Economic planning	Automation of all revenue streams will greatly improve county revenue collection by sealing all the loopholes. This will enable the county to meet its immediate needs without reliance on the exchequer		
	Human resource	Human resource automation will greatly improve staff management, recruitment, records management etc. of HR		
	All other sectors	Moving from manual to automated systems will greatly increase productivity and service delivery of the employees	Resistance to change might arise from the users	Training and capacity build the users on the importance of using computer systems within an organization
County Information and Communication services	Education	ICT training of our students at schools will expose them to ICT skills at a young age, and once they graduate they will have the necessary skills to explore the world		More schools to be equipped with ICT equipment

Develop ICT policies and branding initiatives	Trade and tourism	Continues county branding events will improve county exposure to the rest of the country, thus improving trade and tourism		
	All other county sectors	Improved standardization of communication and work as a result of policies being in place	Resistance to change to the new policies might arise from the users	Educate and capacity build the users on the importance of policies within an organization
Renewable Energy	Agriculture/Irrigation	Increased food production – farmers will be provided with solar powered water pumps to irrigate their farms during dry season.		Roll out more green energy solutions in farming
	Water / livestock & fisheries / special programs	More water sources can be explored and boreholes dug and produced with solar water pumps, water will be pumped to villages and towns using green energy		More cooperation between departments

3.15. ROADS, TRANSPORT, PUBLIC WORKS, HOUSING & URBAN DEVELOPMENT

STRATEGIC PRIORITIES PROGRAMS AND PROJECTS

URBAN DEVELOPMENT

a) Vision

Enhance service delivery in urban centres through improved safety and sanitation for conducive business environment.

b) Mission

Vibrant, safe and commercially conducive urban centres.

c) CAPITAL PROJECTS FOR THE FY 2019-2020

Sub program me	Project location name (ward, sub county or entire county)	Description of activities	Green Economy Consideration	Estimated Cost (Kshs .)	Source of Funds	Time frame	Performance Indicators	Target	Status	Implementing Agency
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Urban centre Lighting	Urban centres of Hola.Garsen,M adogo,Bura and Kipini and settlement schemes	Installation of street lights.	-	40M	TRC G	20 19-20 20	Number of Urban centers and settlement schemes with street lights	21	2	County Government
Bus Park	Urban centre of Hola,	Establishment of Bus park	-	30M	TRC G	20 19-20 20	Number of bus park established	1	0	County Government
Solid and Liquid waste management	Urban centre of Hola Hola Municipality	Construction of Public toilets, solid and liquid disposal sites established	-	30M	TRC G	20 18-20 19	Number of public toilets Constructed, solid waste and liquid waste disposal sites established.	4 public toilets 1 solid waste disposal site .1 liquid waste disposal site	0	County Government
Construction of Storm water drainage canal	Urban center of Hola (Hola Municipality)	Kilometers of storm water drainage canal constructed.	-	50M	TRC G	20 19-20 20	Number of kilometres constructed	5	0	County Government
Construction of storm	Urban centre of Hola	Kilometers of storm		50M	UDG (WO RLD	20 19-	Number of kilometres	5	0	County Government

water drains	(Hola Municipality)	water drains cleaned and bush cleared			BAN K)	20 20	ters cleaned and cleared			
Protection of burial grounds and public recreational parks	Urban centres of Hola, Madogo and Garsen	Secure grounds and public recreational parks	-	9M	TRC G	20 19-20 20	Number secured	2 parks 3 burial grounds	1 park 1 burial ground	County Government
Emergency response	Urban centre of Hola (Hola Municipality)	Establishment of fire station	-	45M	TRC G	20 19-20 20	Number of fire station established	2	0	County Government
	Urban centre of Hola (Hola Municipality)	exhauster and fire engine purchased	-	85M	TRC G	20 19-20 20	Number of exhauster and fire Engine	1 fire engine 1 exhauster	0 0	County Government
Integrated Urban Development Plan	Urban centre of Hola (Hola Municipality)	Urban centers planned	-	40M	UIG (WORLD BAN K)	20 19-20 20	Number of Urban centres planned	1	0	County Government
Recruitment of firefighting officers	Urban centre of Hola Hola Municipality	Officers recruited	-	1M	TRC G	20 19-20 20	Number of Officers recruited	6	0	County Government
Training and Development of firefighting officers	Urban centre of Hola Hola Municipality	Officers trained in Firefighting and Disaster	-	1M	TRC G	20 19-20 20	Number of Officers trained in Firefighting	6	0	County Government

		manage ment					and Disaste r manag ement			
Develop ment of Disaster manage ment plan and establis hment of Informat ion manage ment centre	Urban centre of Hola Hola Municipality	Disaste r manage ment plan develo ped and informat ion manage ment centre establis hed	-	3M	TRC G	20 19- 20 20	Numbe r of Disaste r manag ement plan develo ped. Numbe r of informat ion manag ement centre establis hed	1 1	0 0	County Govern ment
Adoptin g G.I.S for Emergen cy commun ication and infrastru cture	Urban centre of Hola Hola Municipality	Acquisit ion of softwar e. Trainin g of staff	-	3M 1M	TRC G	20 19- 20 20	Numbe r of GIS softwar e acquire d. Numbe r of staff trained on GIS	1 6	0 0	County Govern ment
Water reservoi r for fire fighting	Urban centre of Hola Hola Municipality	Sinking bore holes	-	0.5M	TRC G	20 19- 20 20	Numbe r of bore holes sunk	1	0	County Govern ment
TOTAL				388.5						

NON CAPITAL PROJECTS FOR THE FY 2019-2020

HOUSING STRATEGIC PRIORITIES PROGRAMES AND PROJECTS

a) Vision

Excellent, affordable, adequate and quality housing for Kenyans.

b) Mission

To improve livelihoods of Kenyans through facilitation of access to adequate housing in sustainable human settlements.

c) CAPITAL PROJECTS FOR THE FY 2019-2020

Sub program me	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicators	Target	Status	Implementing Agency
Refurbish and Maintain Government Houses	County wide	Refurbish and Maintain Staff Houses	-	12M	TRCG	2019-2020	Number of houses refurbishment and maintained	10	0	County Government
Formal settlement scheme established	County Wide	Establish formal settlement scheme	Solar street lighting and flood lighting	1.4B	TRCG / PARTNERS	2019	No. of formal settlement established	10 schemes		County Government
Security	Sub County	Fencing	-	5M	TRCG	2018-2019	% Fenced	3	0	County Government
TOTAL				1.417B						

ROADS AND PUBLIC WORKS

a) Vision:

An excellent provider of reliable, sustainable, cost-effective infrastructure and clean energy

b) Mission:

To provide efficient and reliable infrastructure and clean energy through construction, modernization, rehabilitation and effective management for sustainable socio-economic development.

c) COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Table 5: Capital projects for the 2019/2020 FY

Roads construction

Sub Programme	project name	location	Description of activities	Green economy considerations	Estimated costs (Ksh.)	Source of funds	Time frame	performance indicators	Targets status	implementing agency
Roads Construction	Opening of roads	All wards	Opening of roads		50m	C G T R	2019-2020	No. of roads opened	800 Met res	Roads, transport & public works
	Rehabilitation of roads	All wards	Rehabilitation of various roads		100 m	C G T R	2019-2020	No. of roads rehabilitated	200	Roads, transport & public works
		To wards	Tarmacking of roads		600 m			No. of roads tarmacked	10 km	Roads, transport & public

										work s
	Construction of bridges	county	Construction of two no. bridges		460 m	C G T R	2019-2020	No. of bridges constructed	2	Roads, transport & public works
	Construction of foot bridges	county	Construction of five no. footbridges	Solar lighting	60m	C G T R	2019-2020	No. of foot bridges constructed	5	Roads, transport & public works
	Airstrips rehabilitation and extension	County	Extension and extension of three no. airstrips	Solar lighting	20m	C G T R	2019-2020	No of airstrips rehabilitated and extended	3	Roads, transport & public works

Total					1.830 Billion	CGTR	2019-2020			RTPW

Office Construction

Sub Programme	project name	location	Description of activities	Green economy considerations	Estimated costs (Ksh.)	Source of funds	Time frame	performance indicators	Targets status	implementing agency
Office construction	Office construction	Management units	Construction of offices	Solar security lighting	200m	CGTR /	2019-2020	No of offices constructed	100%	RTPW
	Office rehabilitation	Management units	Rehabilitation of offices	Solar security lighting	50m	CGTR		No. of offices rehabilitated	100%	RTPW
Total					250m	CGTR	2019-2020			RTPW

Development Control

Sub Programme	project name	location	Description of activities	Green economy considerations	Estimated costs(Ksh.)	Source of funds	Time frame	performance indicators	Targets status	implementing agency
Development Control	Construction development control	county	Restriction of development in the county jurisdiction		5m	CGTR	2019-2020	No of development construction controlled	100%	RTPW
	Monitoring of the construction of buildings	Management units	Restriction of development in the county jurisdiction		5m			No of development construction controlled	100%	RTPW
	Evaluation of the construction of buildings	county	Restriction of development in the county jurisdiction	Solar lighting	5m	CGTR	2019-2020	No of development construction controlled	5	RTPW

Total					15m	CGT R		2019- 2020			RTP W
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Sub Program me	Project name location(ward/sub county/c ounty wide)	locatio n	description of activities	green econom y consider ations	estim ated costs (Ksh.)	sourc e of funds	time fram e	perfo man ce indica tors	Tar gets stat us	impl eme nting agen cy
Administ ration and support services	Administ ration and support services	Count y HQs	Staff personal emolument , gratuity, insurance, utility bills, vehicle purchase and maintenanc e, fuel, stationary		45m	CGT R	2019 - 202 0	Avail abilit y		RT &P W
Total					45m					

**Table 6: Non-Capital Projects 2019/2020 FY
Cross-sectoral Implementation Considerations**

Table 7: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Reducing new HIV/AIDS infections	Agriculture and rural development /Health	Work in collaboration with health department to prevent more new infections	Loss of productive part of manpower leading to heavy economic losses	Conduct voluntarily HIV/AIDS testing and counselling amongst fishing communities Capacity building on life skills among fisher folk and vulnerable women and children. Requisition, promotion and distribution of condoms Sensitization and provision of PEP PMICT
Total ban on child labour as herders	Education	Advocacy for compulsory school going children	Early school drop outs in schools	Sensitize parents, working closely with local administration to ensure full compliance Advocate for free education for all
Gender main streaming	Fisheries	Strengthening of youth and women groups	High poverty levels	Sensitization and awareness amongst vulnerable women and youths. Strengthened women and youth groups participating in livestock value chain activities

3.16. PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

a) VISION

A cohesive, secure, just, democratic, accountable and transparent county

b) MISSION

Ensure effective and accountable leadership geared at promoting a just, democratic and secure environment for the establishment of strong government institutions to empower citizens for the achievement of socio-economic and political development

c) Capital Projects and Non capital Projects

Non-Capital Projects

Activities	Output/out come	Performance indicator/Targets	Timeline	Budgetary estimate(ksh)	Resources funding
1. Cohesion and peace building	-Reduced conflicts -cohesive coexistence	-191 public baraza's, at least one peace baraza by each administrator in a month. -Minutes of meetings. -Documentary evidence of the baraza's conducted.	12months	1.65m	-County government and other partners.
2. Community policing	-Improved security -Improved neighborhoods watch.	-163 forums, at least on meeting in each location and sub locations. -Number of Nyumba Kumi formed. -Documentary reports and minutes of the meetings done.	12months	5m	-County government -National government' and other partners.
3. Civic Education	-Improved levels of citizen participation in the development of policies, plans and service delivery. -Empowered and capacity build citizens.	-20 civic education forums, at least one per ward. -workshops report. -Coordination and supervision of citizen participation by Administrators. -Documentary evidence.	12months	20m	-County government, -KDSP and other partners.
4. Hiv and Aids mainstream/drug abuse baraza's	-Reduced Hiv and Aids prevalence.	-18 meeting, at least one in each ward.	12monrhs.	1.65m	-County government and other partners.

		-Number of people counselled. -Reports of Hiv and Aids sensitization meetings.			
5. Crime prevention, extremism and radicalization	-Enlightened youth and pro-active citizens. -Reduce insecurity threats.	-18 forums, at least one per ward. -Reports of sensitization and educative workshops and forums done.	12months	1.2m	-County government, National government and other partners.
6. Issuance of registration documents.	-Sensitization issuance of registration documents (Birth cert., death cert.& National ID)	-54 meetings.at least one vetting per location. -Number of registration certificates issued in each ward. -Number of vetting done.	12months	1.9m	County government and national government.
7. Monitoring, evaluation and learning.	-Sensitization of the county integrated monitoring and evaluation policy. --Feedback bazara's and meeting on projects implementation and policies.	-4 monitoring and evaluation exercise at one per sub county. -Reports and documentary evidences on monitoring and evaluation done.	12months	5m	County government.

HRM Sector

The sector comprises the Finance and Economic Planning, Internal Auditing, Revenue, Procurement, County Public Service, Human Resources Management and Devolution.

a) Vision

To be an institution of excellence in economic planning, financial management and prudent resource management.

b) Mission

To pursue prudent economic, fiscal, and monetary policies and effectively coordinate government financial operations for rapid and sustainable development of Tana River County.

c) Sector Development Needs, Priorities and Strategies

The key sector priorities are:

- 1) Resource mobilization
- 2) Asset management
- 3) Debt Management
- 4) Strengthening policy formulation, planning, budgeting and implementation of CIDP 2018-2022.
- 5) Expenditure controls.
- 6) Tracking of implementation of development policies, strategies and programmes.
- 7) Human Resource planning, Management and Development

d) Capital and Non-Capital Projects

A summary of the Capital and Non-Capital projects to be implemented in the FY 2019/20 are detailed out in the tables below

Programme Name		Human resource management and development								
Sub Programme	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame - FY	Performance indicators	Target	Status	Implementation
Training and staff development of all categories of employees of the county for effective	Training of county staff to improve performance - HQ	Periodic staff training	-	10.99M	TRCG	2019/20	Proportion of employees trained	100	On going	HR
		Provide staff with working tools	-	5.495M	TRCG	2019/20	Proportion of departments on PC	100	On going	HR

and efficient performance	Performance assessment system	Carry out PAS programme for county staff	-	5.495M	TRCG	2019/20	Proportion of staff on PAS	100	New	HR
				21.98M						

Cross sectorial implementation consideration

The following measures should be adopted to harness cross sector synergies and mitigate adverse cross-sectorial impacts of projects where necessary.

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Revenue Management Services	All sectors	<ul style="list-style-type: none"> ☑ Adequate and sufficient funding for projects and programs 	<ul style="list-style-type: none"> ☑ Incomplete implementation of projects/programs ☑ Underfunding of projects 	<ul style="list-style-type: none"> ☑ Enforce revenue collection and increase revenue points. ☑ Prudent management of resources ☑ Revenue resource mapping ☑ ER system
Supply Chain Management	All sectors	<ul style="list-style-type: none"> ☑ Automation of procurement procedures ☑ Timely procurement of services and projects 	<ul style="list-style-type: none"> ☑ Non completion of projects within the stipulated timelines ☑ Litigations ☑ Increase in project costs ☑ Missing out on grants 	<ul style="list-style-type: none"> ☑ Adherence to procurement laws and policies ☑ Full implementation of IFMIS modules ☑ Timely requisition of projects and services by departments
Accounting Service	All sectors	<ul style="list-style-type: none"> ☑ Timely payments for goods and services Satisfied clients 	<ul style="list-style-type: none"> ☑ Inaccurate financial reports ☑ Low funds absorption rates ☑ Delays in project/ programs implementation ☑ Adverse audit opinions 	<ul style="list-style-type: none"> ☑ Training and capacity building ☑ Adherence to financial regulations and procedures as provided for in PFM Act
Monitoring, Evaluation and Reporting	All sectors	<ul style="list-style-type: none"> ☑ Improved tracking and assessment of 	<ul style="list-style-type: none"> ☑ Poor implementation of projects ☑ Inaccurate status reporting 	<ul style="list-style-type: none"> ☑ Establish M&E unit ☑ Acquisition and installation of electronic M&E system

		project implementation <input type="checkbox"/> Efficient utilization of resources	<input type="checkbox"/> Poor quality of works <input type="checkbox"/> Loss of funds <input type="checkbox"/> Project/program objective will not be achieved	
Economic Planning & Budgeting	All sectors	<input type="checkbox"/> Enough resource for development (resource mobilization) <input type="checkbox"/> Streamlined allocation of resources <input type="checkbox"/> Integrated economic plans <input type="checkbox"/> Improved funds Absorption <input type="checkbox"/> Improved service delivery <input type="checkbox"/> Quality and accountable governance <input type="checkbox"/> Seamless implementation of plans	<input type="checkbox"/> Unsustainable decision making Inadequate resources	<input type="checkbox"/> Capacity building of technical staff

4.0 CHAPTER FOUR: RESOURCE ALLOCATION

Resource allocation criteria

The 2019/2020 FY allocation criteria was based on the performance of the previous year's MTEF budget, the development priorities of the current administration, the national big 4 agenda, the human resource capacity of each sector and the ceilings provided by the Commission of Revenue Allocation (CRA).

4.1 Proposed Budget by Program

The County will endeavor to adopt an all-inclusive and participatory framework of budget formulation and implementation. As such the county has set aside Kshs. 10 million for development projects in each of the 15 wards (reflected in the Public Participation Forum Reports) as a baseline, with a view of potentially increasing this percentage in outer years depending on implementation and sustainability. A number of flagship projects have been prioritized in this year's ADP to stimulate economic growth, while other development oriented projects that are recurrent in nature have been prioritized to build on foundations laid in previous years. Examples of such high impact projects are construction of Madogo Market; purchase of fire engines; automation of revenue collection; construction of Model EYE Centers; Completion of Waldena Health Centre; and establishment of small irrigation schemes. A comprehensive list of planned projects for the FY 2018/2019 is shown in the table below.

Table 9: Summary of Expenditure by Program

PROGRAMMES	AMOUNT (Kshs.)
OFFICE OF THE GOVERNOR	
Governance Justice, Law and order	1,457,370,000
Total	1,457,370,000
SPECIAL PROGRAMME	
General administration, planning and support services	142,000,000
Disaster Risk Reduction, Resilience and peace buildings	255,000,000
disaster response, social protection and safety	100,000,000
TOTAL	497,000,000
EDUCATION AND VOCATIONAL TRAINING	
General Administrative, Planning and Support Services	323,000,000
Vocational training development	125,700,000
EYE childhood education	260,324,000
Post EYE education	25,000,000.00
TOTAL	708,624,770.00
CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR	
Capital projects	80,500,000
Non-capital projects	306,000,000
Total	386,500,000
MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	
General Administrative, Planning and Support Services	65,500,000
Increase access to services	334,000,000

Human waste management	7,500,000
Health management information systems	6,000,000
Total	413,000,000
AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY	
AGRICULTURE SUB-SECTOR	
Capital projects	33,629,503
Non-capital projects	74,468,426
Kenya Climate Smart Agric. Project	150,000,000
Total	258,097,929
FISHERIES SECTOR	
Program 1: General Administration and support services	26,646,000
Program 2: Fish production	8,280,000
Program 3: Fish infrastructure development	40,650,000
Total	75,576,000
LANDS AND PHYSICAL PLANNING	
Administration services	25,563,351
Physical planning services	201,500,000
Land Survey services	125,000,000
Community registration and settlement services	20,000,000
Total	372,063,351
LIVESTOCK PRODUCTION	
Programme 1: General administrative, planning and support services	35,540,000
Programme2: Livestock extension services	7,500,000
Programme 3: Livestock Marketing	62,000,000
Programme 4: livestock improvement	8,200,000
Programme 5: Ending Drought Emergencies	211,500,000
TOTAL	324,740,000
ENVIRONMENT AND NATURAL RESOURCES SECTOR	
Administration, planning and support services	49,000,000
Forest management and Development	83,000,000
Wildlife management, Conservation and Protection	24,000,000
Solid waste management	152,000,000
Environmental laws and policies (Enforcement & surveillance)	1,400,000
Climate change adaptation and mitigation	20,000,000
TOTAL	329,400,000

WATER & SANITATION	
Non-capital projects	151,000,000
GENERAL ADMINISTRATION & SUPPORT SERVICES	38,000,000
Water supply resources management	171,000,000
Water harvesting and storage	948,500,000
Urban water supply	965,000,000
Rural water supply	1,921,000,000
Water use efficiency	152,400,000
Total	4,346,900,000
ROADS, TRANSPORT, PUBLIC WORKS, HOUSING & URBANIZATION BUDGET ESTIMATES 2018-19	
ROADS, TRANSPORT & PUBLIC WORKS	
Administration and support services	45,000,000.00
Development control	15,000,000.00
Office construction	250,000,000.00
Roads construction.	1,830,000,000.00
Total	2,140,000,000.00
URBAN DEVELOPMENT	
Capital projects	388,500,000.00
Total	388,500,000.00
HOUSING	
Capital projects	1,417,000,000.00
Total	1,417,000,000.00
FINANCE AND PLANNING	
General Administration, Planning and Support Services	206,806255.7
Own Source revenue collection	65,213,010.5
Budget and Economic planning	30,371,000
Accounting & Finance	28,437,864.4
Supply chain management services	23,875,500
Internal Audit	5,951,000
Monitoring and Evaluation	17,591,000
Total	378,545,630.60
TRADE TOURISM AND WILDLIFE AND COOPERATIVE DEVELOPMENT	
TRADE & TOURISM	

General administration, planning and support services	23,000,000
Market Infrastructure Development	119,000,000
Trade Promotion	323,000,000
Business Licensing	1,000,000
FAIR TRADE PRACTICES AND CONSUMER PROTECTION	31,200,000
Tourism Marketing and Promotion	193,000,000
Tourism Potential Survey and Policy Development	5,000,000
Total	695,200,000
CO-OPERATIVE DEVELOPMENT	
Administration and support services	0
Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary legislation.	43,000,000.00
Vibrant and self-sustaining cooperatives	130,000,000.00
Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.	50,000,000.00
Organizing cooperative day and ASK show, Hold ICA day celebrations, Convene Leaders Forums.	6,000,000.00
Strengthening capacity for service delivery	11,000,000.00
Total	240,000,000.00
PUBLIC SERVICE, ADMINISTRATION & CITIZEN PARTICIPATION, ICT	
Cohesion and peace building	1,650,000.00
Community policing	5,000,000.00
Civic Education	20,000,000.00
HIV/AIDS mainstreaming	1,650,000.00
Crime prevention extremism and radicalization	1,200,000.00
Issuance of registration documents	1,900,000.00
Monitoring and Evaluation	5,000,000.00
Total	36,400,000.00
HUMAN RESOURCE	
Human resource management and development	21,980,000
Total	21,980,000
INFORMATION & COMMUNICATION TECHNOLOGY	
Administration and support services	19,500,000
Renewable energy	23,000,000
E-government	8,800,000
County ICT broadband infrastructure	49,900,000
Total	101,200,000
G/TOTAL	14,588,097,681

4.2 Proposed Budget by Sector/ Sub-Sector

TABLE 10: SUMMERY OF PROPOSED BUDGET BY SECTOR/SUB-SECTOR

SECTOR	RECURRENT Kshs.	DEVELOPMENT Kshs.	TOTAL Kshs.	Percentage of Total Budget
Office of the governor & deputy governor	1,457,370,000	-	1,457,370,000	
Special programme	497,000,000	-	497,000,000	
Education and vocational training	323,000,000			
Culture, gender, youth, sports and social services sector	306,000,000	80,500,000	386,500,000	
Medical services, public health and sanitation	65,500,000	347,500,000	413,000,000	
Agriculture, Livestock, Fisheries And Veterinary	685,183,500	729,950,000	1,415,133,500	
Water, Irrigation, Environment And Natural Resources	480,400,000	4,195,900,000	4,676,300,000	
Roads, Transport, Public Works, Housing & Urbanization Budget Estimates 2019/20	45,000,000	2,445,900,000	2,490,900,000	
Public Service, Administration, Citizen Participation & ICT	146,300,000	-	146,300,000	
Finance And Planning	378,545,630.60	-	378,545,630.60	
Trade Tourism And Wildlife & Cooperative Development	82,770,000	240,000,000	322,770,000	
Lands And Physical Planning	-	372,063,351	372,063,351.00	
TOTAL			11,098,512,482	

4.3 Financial and Economic Environment

The County will seek to achieve its strategic objectives through decisive investment in the following areas:

Investing in Urban Planning and Development: The County will focus on infrastructural development such as grading and murraming of existing roads; opening of new roads; construction of drifts, bridges and culverts; Installation of street and high mast lights; Construction of parking bays and bus parks.

Investing in accessible and quality education: Through this outcome the county intends to enhance investment in establishing Model Early Years Education (EYE) Centres formally Early Childhood

Education Centres (ECDE); Provision of bursaries to enhance access, retention and transition among the learners and also partner with other institutions to enhance tertiary education.

Investing in quality and accessible healthcare: Through this outcome, the county intends to enhance access to health care by equipping of the existing facilities, completion of stalled projects and construction of 1 level V hospital. The county department of Health Services intends to fill the gaps in service delivery within all the facilities by construction of requisite facilities such as incinerators, soak pit, staff houses and placenta pits and hiring of staffs.

Investing in modern and commercially oriented agriculture: This strategic outcome is geared towards enhancing agricultural productivity hence improving food security and the household incomes among the county residents. The county government intends to invest in: value addition of both livestock and agricultural produce; marketing of livestock and agricultural produce; investing in hay barns; livestock disease control, investment in alternative sources of livelihoods through fish farming, poultry and apiculture; investing in measures that ensure food security through greenhouse farming and promotion of traditional high value crops (THVC). A summary of proposed sectorial budgets is provided in the table below.

Table 11: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Financial risk	Funds will be available and released on time	Close working relationship with all stakeholders (Chief officer, director, CEC & other high rank county government officials)
Climate risk	Traditional rain-fed supported areas (especially the Tana Delta region) will continue to receive rains	Should rains fails, adopt drought tolerant varieties and where possible shift to irrigated agriculture in order to mitigate drought risk
Destruction of crops by wild animals or livestock	There will be insignificant destruction of crops as farmers will do everything possible to protect their crops of course excluding violence	Compensation of farmers by wildlife agencies since farmers did their part by protecting crops Compensation of farmers by livestock keepers since farmers did their part Presence of security to avert farmer – livestock conflicts getting out of hand Presence of peace committees countywide Advocate for hay production and destocking or reduction of livestock to manageable numbers in case of drought
Delays in funds disbursement	Funds will be released in timely manner	To work with other development partners to bridge the gap

Risk	Assumption	Mitigation measures
Political intolerance and community conflicts	Political and economic stability	Conducting peace meetings and encourage residents to live in harmony
Un-availability of funds to the department	Fund will be available	Works carried over to next financial year
Climate change	There will be no adverse change of weather from the expected trend	To come up with climate friendly projects alternatives
Insecurity	There will be law and order reduce incidences of insecurity	Peace committees will ensure will ensure communities live in harmony and unity
Economic instability	Economic stability will prevail throughout the implementation period	Good economic and political stability within the county
Political instability	Current political stability will prevail.	Dialogue and conflict management

5.0 CHAPTER FIVE: MONITORING AND EVALUATION

5.1.1 Introduction

This chapter gives the monitoring and evaluation framework that will be used at the county level to monitor and evaluate implementation of various projects/programs that will be implemented within the planned period. M&E is a powerful public management tool that can be used to improve the way through which county governments achieve results.

Monitoring is the process of collecting, analyzing and reporting data on a project or programs input, activities, output, outcomes and impacts. These data when analyzed, pinpoint progress or constraints as early as possible to allow the government to adjust project/programme activities as required. It provides the government with regular feedback on progress in the implementation of activities specified in the development plans.

Evaluation on other hand is a systematic and objective assessment of ongoing or completed projects/ programs or policy, its design, implementation and results. It determines the relevance and fulfillment of objectives, efficiency, effectiveness, impact and sustainability. Through evaluation, one is able to tell whether the projects /programmes activities are moving toward or away from projects /programs objectives and why. It further states lessons learnt and recommendations for future improvements.

5.1.2 Rationale for County M & E Framework

It verifies whether the activities of each County's priority projects or programs are happening according to planning timelines and targets presented in the efficient manner. Disseminating M&E results can raise awareness of a county's programme and projects among the general public and help build positive perceptions about the county's leadership; and this may lead to increased resource allocation towards the well performing counties.

The system will also supply the county with regular flow of information throughout the course of CIDP programme implementation in order to make it possible to detect changes in status and utilization of resources allocated to CIDP priority areas.

The M &E system defines relationships among inputs, activities, outputs, outcomes and impacts.

5.1.3 County M & E legal framework

The legal mechanism spelt out in the constitution of Kenya, have necessitated the development of monitoring and evaluation systems for county government. To ensure greater transparency and accountability, the constitution of Kenya 2010 requires that government to use M&E mechanism as an integral part of developing and executing government policies, programs and projects and in resource allocation and management at the two levels of governments.

The County government act No.17 2012 gives the County government the responsibility of preparing CIDP that must include a monitoring and evaluation section

Presently, the county does not have a substantive Monitoring and Evaluation framework policy in place. However, the County Treasury is in the process of formulating an M&E policy for adoption by the beginning of FY 2018/2019. Meanwhile, all departments are expected to employ County Monitoring and Evaluation Framework (CIMES) to track progress, performance and implementation against planned targets, key performance indicators and prescribed time frames.

Data collection will be collected regularly and information will be available in quarterly budget implementation reports that will inform M&E reports until a substantive framework is adopted and rolled out. A list of performance indicators that will be used in the 2018/2019 ADP M&E for the respective departments is available in the table below.

Monitoring and Evaluation Performance Indicators

OFFICE OF THE GOVERNOR

Table 5: Monitoring and Evaluation Performance Indicators

Programme Name: General Administration and Support Services					
Objective : To Improve Service Delivery And Working Environment					
Outcome: Improved Service Delivery And Working Environment					
		Baseline	Planned Targets	Achieved Targets	Remarks
Administration	Public baraza's and meetings; Mainstream HIV AIDS in public Barazas; sensitization on disaster preparedness and response	1%	203*4= 812 seating's done	100	
	Structured sensitization programs on crime prevention and radicalization	50%	15 forums to 150 participants conducted	75	
	Sensitization and issuance of registration documents (Birth cert., death cert.& National ID)		Visit and issuance of documents to 54 locations done	Half the population in the county	
Governance	Establishment of inter and intra -county peace committee; Institutionalize local/traditional peace building mechanism(Matadede,Gasa, Wrua's By-laws); Establishment of inter-county and intra county boundary dispute committee	25%	3 sub-counties allocated finance -796 Seatings	100	
	Construction of ward administrator offices that accommodates other unsheltered officers	0%	15 ward offices constructed	0	
	Renovation of the sub county offices	1%	3 offices renovated	0	
	Construction of guard rooms / sentry box for the enforcement officers at the sub county administrators offices Comprehensive medical cover for the administrators	0% 25%	3 sentry boxes constructed 24 administrators covered	0	
	Purchase of furniture	50%	Furniture supplied to 18 offices	3	
	Recruitment of office support staffs	25%	3-Secretaries recruited 3- recruited Clerk 3-Support staff recruited	3	

Trainings	Para military	0%	Training of 175 administrators conducted	0	
Transport, vehicles and maintenance	Introduction and Provision of fuel through electronic fuel cards system for the 3 SC offices and 15 WA Purchase of vehicles	0%	Improved transport in the sector Vehicles for 5 wards	0 3	
Uniform for administrators	Provision of administrators uniforms	0%	Uniform sets for 174 administrators purchased	0	
Security	Construction of a fence at the AP camp and Kenya Police	0%	2 fences and gates constructed.	0	
	Construction of toilets at Sombo AP post	0%	Toilets constructed	0	
Monitoring and Evaluation	3 Monitoring and Evaluation exercise conducted	0%	All implemented programs and projects analyzed	0	

CULTURE, GENDER AND SOCIAL SERVICES SUB-SECTOR

Table 12: Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Culture, Gender and Social Services	-No .of staff	5%	5%
	-No. equipments	15%	15%
	-Funds	0	0
	-Service delivery effectiveness	2%	2%

Programme Name	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective:	To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery.					
Outcome:	Efficient service delivery system					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

Administration Planning and Support Services	Enhanced service delivery	Strengthened institutional capacity	5%	20%	Nil	Only salaries were paid
Human Resource Development(Recruitment of staff)	Efficient and targeted service delivery	No. of officers recruited and trained on service delivery and performance management	1%	60%	1 Support Staff recruited	99% staff deficit
Monitoring and Evaluation	Result oriented Sector programs	Monitoring and evaluation reports	1%	20%	Nil	No funds availed
Research, documentation and dissemination	Focused sector targets	-Research reports Dissemination reports	1%	20%	Nil	No funds availed

Program Name	CULTURE, HERITAGE CREATIVE ARTS AND LIBRARY SERVICES					
Objective	To promote, preserve and develop all functional aspects of culture for sustainable development.					
Outcome	A culturally vibrant, tolerant and cohesive society					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
Culture Promotion and Development	Structured and refined county cultural industry	- County cultural development policy/strategy - Responsive sub sector	1	1 cultural development policy/strategy	Nil	No funds availed
SP 2.2 Empowerment/Capacity building of cultural practitioners	-Distinct county cultural brand developed	-Number of community cultural festivals and learning visits/exchange tours conducted	8	1000No. group members trained	Nil	No funds availed
SP 2.3 Cultural Infrastructure Development -Cultural Centers/Talent Academies	Preserved and developed county cultural heritage	Number of county cultural centers ,Libraries and Citizen documentation	1No.	Complete 1 Cultural Centre and construct 3 social halls	1 Social hall constructed to 75% completion	Inadequate funds availed

- Multipurpose Social Halls -Museums - Libraries and Citizen documentation services		services, museums constructed /established and operationalized --Number of community cultural sites and historical monuments developed and preserved				
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Program Name	CHILD PROTECTION					
Objective	To ensure efficient and effective Child Protection, Care and Support Systems in the County					
Outcome	Children are protected from abuse, exploitation, neglect and violence					
Sub programmes	Key outcomes/ outputs	Key performance indicators	Base line (%)	Planned Targets	Achieved targets	Remarks
SP3.1 Establishment of Children Rescue Centre/ Conduct children rescue missions	3 Children rescue centers established and equipped. -120 children rescued protected and in safe environment	-No. of Rescue Centers established -No. of rescued children	0%	3 children rescue centre to be established. Conduct countywide children rescue missions	Nil	No funds availed
SP 3.2 Baseline Survey for OVC	Reliable planning for OVC in the County	Up to date, reliable OVC register	3,500 OVCs benefiting from Cash Transfer	Baseline survey on OVCs	Nil	No funds availed
SP 3.3 Cash transfers for OVC	Social Protection (Cash Transfer for the OVC	No. of households supported	3,500 OVCs benefiting from Cash Transfer	1500No.	Nil	No funds availed
SP 3.3.1 Accelerating /scaling up of Birth Registration for children.	Birth registration children under 5 years scaled	No. of children whose birth has been registered	35.7%	960No.	Nil	No funds availed
SP 3.3.2 Legal Aid Support for	Justice for children	No. of case supported with legal aids	5%	20No.	Nil	No funds

victims of abuse, exploitation, neglect and violence						avail ed
SP 3.4 Community Awareness creation on Child Rights and Child Protection through Barazas and Community Radio Programmes.	Protection of children by community members strengthened	Number of barazas/community education forums on child protection and radio programs conducted	Not available	24No.	Nil	No funds avail ed
SP 3.7 Empowerment of Existing Child Protection Structures/Mechanisms through capacity building on Child Rights and Child Protection	Empowered Child Protection Structures /Mechanisms (AACs, Child Protection Networks, Community Child Protection Committees.	No of capacity development trainings conducted for AACs, CP Network &Community CP Committees -No of children supported by child protection mechanisms	-3 Sub County AACs -1 County Child Protection Network - 10 Community Based CP Committees	50%	Nil	No funds avail ed
SP 3.5 Enhance Child Participation through Supporting of children events(Children Assemblies, Day of the African Child, World Orphans Day, International Day of the Girl Child)	Enhanced child participation	No of children calendar events conducted/marked	-Existence of Children Assemblies -Day of the African Child & World Orphans Day regularly marked in the County	5No.	Nil	No funds avail ed
Development of a County Child Protection and OVC Policy	Protection of children strengthened	Child protection & ovc policies formulated/developed & implementation commenced etc	0%	1No.	Nil	No funds avail ed
Support to Child Protection in Emergency response interventions(floods, clashes/conflict, drought,)Purchas	Children protected including during emergencies Improved child welfare during emergency	No of children supported	Not available	300No.	Nil	No funds avail ed

e of emergency food and non-food items for emergency affected children						
Allocation of Emergency Fund for children.	Resilient children in emergency situation	No. of Needy children assisted during emergency especially on , payment of fees for vulnerable children and establishment of of safe places/child friendly spaces	Not available	300No.	Nil	No funds availed
Capacity building of Community Child Protection actors on Emergency Preparedness.	Enhanced skills on emergency preparedness& response -Emergency preparedness & response plans developed	No of trainings conducted on preparedness	-Tana River Child Protection Network trained on emergency preparedness & response & child protection in emergencies	3No.	Nil	No funds availed
Provision of sanitary pads to the girl child.	Girl child supported and her self esteem improved	10,000 girl children supported and retained in schools	0%	50%	Nil	No funds availed

Program Name	SOCIAL DEVELOPMENT					
Objective	To promote Community Development and Empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
Women empowerment/capacity building	Socially and economically empowered women	Number of women group members trained and supported	20%	100 No.	Nil	No funds availed
Gender Mainstreaming	Adherence to not more than two-third (2/3) Gender Rule Principle	-Gender mainstreaming policy	2%	1No.	Nil	No funds availed

		-Increased participation of women in leadership at all levels				
Establishment of a One-Stop-Shop Sexual Gender Based Violence Recovery Centre (Rescue centre where Comprehensive Health care Services, Psychosocial Support and Legal aid to victims/Survivors are offered)	Instituted Comprehensive Care and Support Unit at the Referral Hospital for SGBV Survivors	- Percentage reduction in prevalence of violence against women, girls, boys and elderly including PWDs -increased awareness of SGBV issues at the community levels.	0	10%	Nil	No funds availed
Strengthening Community Based Organizations' projects	Strong Community Based Organization development impact	Number of CBOs Registered, Trained and supported	20%	20No. CBOs empowered	Nil	No funds availed
Conducting learning visits/exchange tours for women, youths and People living With Disabilities	Empowered communities	Number of exchange programs attended	0%	3No.	Nil	No funds availed
Provision of Assistive devices to PWDs	Improved PWDs welfare	No. of PWDS assisted	5%	30No.	Nil	No funds availed
Combating drug abuse and rehabilitation of drug addicts	Healthy and drug free community	No. of people with improved health /well adjusted community	2%	1000No.	Nil	No funds availed
Baseline Survey and Data establishment for Older Persons and Persons living With Disabilities	Desegregated data for Older Persons and People living With Disabilities	-Reports on number of Older Persons and Persons With Disabilities in the whole County -Need assessment report	0%	1No.	Nil	No funds availed

FLAGSHIP PROJECT (INUKA Funds(Grants) for Women, Youth and the PLWDs)	Economically empowered women, youth and PLWDs groups	No of groups assisted and empowered with the funds	0%	1000No.	Nil	No funds availed
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Program Name	YOUTH EMPOWERMENT					
Objective	To increase sector coordination in positive youth engagement and employment					
Outcome	Socially and economically empowered youth					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
Development and enactment of the county youth empowerment policy/strategy	Increased and structured participation of the youth in community development	- County Youth Empowerment policy/strategy - Validated Needs Assessment report with Sex disaggregated data on youth in and out of school, needs, skills, livelihoods	0%	1No. 1No.	Nil	No funds availed
Empowerment/Capacity building of youth	Socially and economically empowered youth	Number of youth trained /empowered	4%	1000No.	Nil	No funds availed
Mentorship/Leadership (Career guidance,)	Well informed and motivated youth	No of youth employed/No of youth with requisite skills	1%	1No.	Nil	No funds availed
Establishment of youth empowerment centers	Increased participation of youths with marketable skills	Number of county youth empowerment centers constructed and operationalised.	0%	1No.	Nil	No funds availed

EDUCATION AND VOCATIONAL TRAINING

Sector/subsector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
General administration, planning and support services			
Compensation for employees	Payroll		
Staff capacity building	Training Attendance reports		4
Monitoring and evaluation	Schedules and reports		12
benchmarking	Visiting Schedules and reports		4
Planning forums	Schedules and reports		6

Improvement of office	Work completion certificate		1
Provision of equipment and furniture	No. of office equipped		3
Education bursary	No. of pupils benefited from bursar		15,000
Early Years Education			
Training EYE staff	No of ECDE staff trained		150
Quality assurance assessment	Percentage ECDE centres assessed		322
Provision of Learning material	No of centers supplied with learning materials		322
Provision of Play & art materials	No of centres provided with play & art materials		150
Provision of ICT facilities	No of schools connected with ICT facilities		30
Supply of clean water	No of water tanks provided		60
Provision of Furniture	No of desks supplied		1,500
Food stores	No of food stores constructed		30
Upgrade EYE centers	No of centres renovated		9
Establish Model EYE centres	No. of Model ECDE centres		5
Peripheral fencing	No of ECDE centres fenced		15
Construction of EYE classes	No of ECDE classrooms constructed		15
Construction of a resource centres	No of resource centres constructed		1
Electrification of EYE centre	No of ECDE electrified		15
ECDE teacher college established	ECDE college		1
Vocational training			
Supply of electricity at Garsen VTC	No of VTC electrified		1
Provision of technical tools & equipment	No of VTC departments equipped		2
Provision of furniture to VTCs	Number of VTCs supplied with furniture		2
Provision of ICT equipment	Number of VTCs supplied with ICT equipment		2
Conduct VTC Sports	No. of sports activities conducted		1
HIV & AIDS awareness	No. of forums conducted		3
Greening VTCs	No. of trees planted and nurtured		120
Income generating activities	No. of production units		6
Industrial attachment	No. of trainees to attach		100
Industrial linkages	No. of partners identified		60
Publicity and awareness creation	No. of potential trainees reached		750
Publicity and awareness creation	No. of exhibitions conducted		1
Subsidized tuition offered	No. of trainees benefited from the grant		400
Establish Boarding facilities at VTCs	No. of new boarding schools established		15
Upgrading VTCs	No. of VTC constructed and established		1
Renovation of VTCs	No. of VTCs renovated		2
Establish Model VTCs	A Model VTC established		1
Post Early Years Education			
Branding of Mau Mau memorial tower	Memorial park		1
Provision of Learning materials	No. of ACE centers provided with learning materials		15

CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Culture, Gender and Social Services	-No .of staff -No. equipments -Funds -Service delivery effectiveness	5% 15% 0 2%	5% 15% 0 2%

Program Name		Programme: General administration, support and planning				
Objective		To provide efficiency in service delivery in implementation of county government programs and policies To improve management systems, enhance effectiveness, efficiency and accountability in service delivery				
Outcome		Efficient service delivery system				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
SP 1.1 Administration Planning and Support Services		Strengthened institutional capacity	No.of institutions strengthened	1	2	3
Program Name		Programme 2: Culture and art development				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
SP 2.1 Culture Promotion and Development		Structured and refined county cultural industry	- County cultural development policy/strategy - Responsive sub sector	1	1	1
SP 2.2 Empowerment/Capacity building of cultural practitioners		Distinct county cultural brand developed	-Number of community cultural festivals and learning visits/exchange tours conducted	8	10	12

SP 2.3 Cultural Infrastructure Development -Cultural Centers/Talent Academies -Multipurpose Social Halls -Museums - Libraries and Citizen documentation services		Preserved and developed county cultural heritage	Number of county cultural centers, - Number of community cultural sites and historical monuments developed and preserved -museums constructed /established and operationalized -Libraries and Citizen documentation services,	1 1 1 1	1 1 1 1	1 1 1 1
Program Name	Programme 3: Child Protection.					
Objective	To ensure efficient and effective Child Protection, care and support systems in the County					
Outcome	Children are protected from abuse, exploitation, neglect and violence					
Sub programmes	Deliver y Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
SP 3.1 Baseline Survey for OVC		Reliable planning for OVC in the County	Up to date, reliable OVC register	1	1	1
SP 3.2 Community Awareness creation on Child Rights and Child Protection		Protection of children by community members strengthened	Number of barazas/community education forums on child protection and radio programs conducted	24	30	35
SP 3.5 Enhanced Child Participation		Enhanced child participation	No of children calendar events conducted/marked	5	6	7
Program Name	Programme4: Social development and Protection.					
Objective	To promote community development and empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Deliver y Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21

SP4.1 Women empowerment		Socially and economically empowered women	Number of women group members trained and supported	100	120	125
SP 4.2 Gender and Leadership		Adherence to two-third (2/3) Gender Rule Principle	-Gender mainstreaming policy -Increased participation of women in key leadership at all levels	1		
SP 4.3 Social protection for the elderly		Healthy and Vibrant elderly persons	No. of elderly persons with access to improved health	833		
Program Name	Programme 5: Sports Training and Competitions					
Objective	To identify and develop county sports champions					
Outcome	High number of sports champions					
Sub programmes	Deliver y Unit	Key outcomes/outputs	Key performance indicators	Targets		
County Sports leagues		Improved sports competitiveness	No of leagues conducted	6	10	10
Sports equipment support		Improved sports activities	Cost of sports equipment bought	10,000,000	10m	10m
Rehabilitation and Upgrading of stadium		Improved sports environment	No of stadiums upgraded	3	5	10

MEDICAL SERVICES PUBLIC HEALTH AND SANITATION

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation

Program Name	Programme 1: General administration, support and planning
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Objective		To strengthen leadership, management and administration of the health sector				
Outcome		leadership and management mechanisms strengthened				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration,planning and support services		Efficiency in service delivery	Time taken per client	15Min	15 min/	15 min/
Program Name		Programme 2: Curative and Rehabilitative				
Objective		To improve provision of quality specialized healthcare services				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Medical supplies		Order turnaround time	Days	7		
Medical Services		Average length of stay				
Ambulance services		No of patients facilitated				
Program Name		Programme 3: Preventive and Promotive				
Objective		To increase access to quality promotive, preventive health care services				
Outcome		Reduced morbidity and mortality due to preventable causes				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
Preventive and Promotive						
Licensing and control of undertaking						
Program Name		Programme4: Construction and rehabilitation of health facilities.				
Objective		To promote access to health care				

Outcome	Health community					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
4.1 Construction and rehabilitation		Constructed and renovated health facilities	No of facilities constructed/rehabilitated	10	15	20

AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY

AGRICULTURE

Sector/ Sub-sector	Performance indicator	Beginning of ADP year situation	Ending of ADP year situation
Agriculture	Administrative Support		
	1 Motor vehicle per sub county	3	3
	1 motor cycle per field staff	3	20
	Litres of fuel purchased	2000	30,000
	No of vehicle/cycles serviced and repaired	6	26
	No of Bills settled	0	3
	No of laptops and desktops purchased	4	36
	Stationery purchased	1	1
	Furniture purchased	0	60
	No of office staff trained	1	10
	No of office staff employed	27	30
	No of technical staff employed	35	50
	No. of policies formulated	-	3
	No of M&Es conducted	-	12
	No. of staff trained	2	40
	No. staff promoted	1	15
	Minor Irrigation Schemes		
	No. of rehabilitated minor irrigation schemes	0	21
	No. of major irrigation schemes established	2	3
	No. of solar powered irrigation schemes established	3	9
	Agricultural Mechanization Services		
	No. of tractors purchased	6	18
	No. of acres ploughed	150	2400
	Agricultural Training Centre		
	No. of farmers trained	0	150
	No. of staff deployed	0	12
	Youth and Women in Agriculture		
	No. of 4K clubs established and registered	0	30
	No. of clubs provided with irrigation kit	0	30

Sector/ Sub-sector	Performance indicator	Beginning of ADP year situation	Ending of ADP year situation
	No. of school youth with projects	0	900
	No. of women groups trained	8	330
	Asset Creation		
	Dryland technologies introduced	2	5
	Agribusiness Development		
	No. of fruit processing units established	2	6
	Tons of seed purchased and distributed	40	40
	Bags of fertilizer purchased and distributed	3466	4800
	No of fruit fly traps purchased and installed	500	7500
	No. of blue boxes purchased	3	9
	No. of grain stores constructed	10	24
	No. of plastic silos purchased and in use	0	400
	No. of collection centres constructed	12	33
	No. of farmer groups linked to market	12	56
	No. of registered farmers	7500	10,500
	No. of green parks established	0	1
	Agricultural revolving fund established	0	1
	Amount of money in revolving fund	0	100,000,000
	Extension and Training		
	No. of farmers reached with extension message	7,500	10,000
	No. of field days held	3	12
	No. of agricultural shows held or attended	1	3
	No. of information centres established	0	3
	No. of technical staff trained	10	35
	n. of professional group meetings held	0	6
	No. of staff meetings held	1	12
	No. of World food day events held	3	3
	No. of stakeholder forums held	3	6
	No. of demonstration plots	15	45
	No. of farmer exchange visits held	0	3
	No. of solar audio visual equipment purchased	0	15

LIVESTOCK PRODUCTION

Table 12: Monitoring and Evaluation Performance Indicators

Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)

Agriculture and Rural development (livestock production sub sector)	Livestock extension services	Percentage increase in No of Farmers and pastoralists practicing the knowledge and skills on livestock production	2000	County Dept of livestock production annual reports	County Director of livestock production	Etension supported by development partners	2500	3000
	Livestock marketing	Percentage increase in volume of sales due to New livestock markets developed at Titila Muka, Titila Galole, Chardende, Madogo, Kuriti, Chifiri, Daba, Waldena	8	County Dept of livestock production annual report	County Director of livestock production	Monitoring done in 3 markets only	5	8
	Establish Milk collection/ cooling plants	Percentage reduction in the amount of milk spoilt during the peak seasons	0	County Dept of livestock production	County Dept of livestock production	The process of securing funding of milk plant from EU	1	2
	Establish/ strengthen community managed Apiaries	Percentage increase in income from sale of hive products	2	County Dept of livestock production	County Dept of livestock production	Market not well coordinated	3	5
	Livestock Improvement breed improvement	Percentage increase in milk and beef production.	0	County Dept of livestock production	County Dept of livestock production	Not yet done	2	3
	Response to drought	Percentage increase in number of HHs benefiting from livestock insurance	2500	KLIP reports	County Dept of livestock production	2500 supported by state department of livestock	2500	5000
	Drought mitigation	Percentage decrease in livestock deaths	0	KFSSG reports	County Dept of livestock production	Done by NDMA, SDL and other development partners	100m	100m

VETERINARY DEVELOPMENT

Sector/sub -sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability if support structures and guiding policies to enable the	Some policies and structures not in place to support delivery	All necessary policies in place

	subsector deliver its mandate. Well motivated staff		
Veterinary services	-No. animals inseminated -	Delivery of services poor as there is little support	All services well delivered to 100%
Veterinary disease prevention services	-Vaccination figures -No. of crushes constructed	Very few facilities in place and where available, in very poor state	Facilities targeted available

Programme Name: Administration and support services						
Objective : Strengthen capacity for service delivery						
Outcome : Service delivery improved						
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Administration and support service	Motivated staff	High output	20%	100%		

Programme Name: Veterinary disease prevention services					
Objective: To control trade sensitive and zoonotic diseases					
Outcome: Enhance access to markets and safeguard human health					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets

Disease and vector control infrastructure	Crushes constructed (10 per ward)	No of crushes built	17	30	
	Dips constructed	No. of dips constructed	2	2	
	Animals vaccinated against CCPP, CBPP and PPR	Percentage coverage	50%	0%	
	Tsetse traps laid (Tana Delta)	No. of traps laid	500	1,000	
Disease Surveillance	Markets and stock routes visited (all wards)	No. of market and stock route visits	12	36	
Veterinary public health	Modern slaughter premises built Hola, Garsen.	No. of new slaughter premises built	2	2	
	Meat inspection done (All slaughter houses)	No. of carcasses inspected	15,500	16,000	
Monitoring & Evaluation	Project sites visited	No. of reports for inspection and site meetings	24	24	

	Programme : Veterinary services				
	Objective: To provide quality veterinary services, improve breeds of cattle, enhance animal welfare and quality				
	Outcome: To improve animal health and quality of livestock products				
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets
Clinical and laboratory services	clinic and laboratory block constructed	% of construction work	1	0	
	animals treated (all wards)	No. of the livestock treated	50,000	60,000	
	Diseases correctly diagnosed.(Hola Garsen)	No. of samples collected and analysed	200	500	

Veterinary extension services	Farmers, butchers, flayers and CDR trained.(all subcounties)	No. of farmers, butchers, flayers and CDR trained	600	1,000	
Leather development services	Curing premises visited (all curing prenisses)	No. of visits to curing premises	12	12	
Animal breeds improvement	Animals inseminated (All wards)	No. of inseminations done	200	500	
Animal welfare and rabies control	Awareness on cruelty to animals made (All wards)	No. of awareness barazas/meetings	36	36	
Value addition services	Cottage tannery and horn value addition facilities built (HOLA & Garsen)	No of factories constructed	2	1	
Staff office accommodation.	Staff working comfortably in suitable offices	% construction level	1	1	

FISHERIES

Sector/sub –sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Fisheries	% increase in household income	Most fisher folk living below \$2	50% incomes should be above \$2

	Programme Name:					
	Objective :					
	Outcome :					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks

General Administration and support services	Effective service delivery	Well service delivery				
Fish production	Improved fish production	No. and quantity of fish landed No. of new products developed	3	5		
Fisheries infrastructure Development		Well developed infrastructure	1	2		

WATER, IRRIGATION, ENVIRONMENT, AND NATURAL RESOURCES

WATER AND IRRIGATION

Program Name		Programme: General administration, support and planning				
Objective		To strengthen leadership, management and administration of the water and irrigation services				
Outcome		Increased access to clean and safe water				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration, planning and support services	improved service delivery	Water disputes resolution	Percentage of water disputes	100%	100%	100%
		Administrative services	No. of policies, bills and legislation developed and reviewed	1	1	1
		Financial services	No. of days taken to release funds to programmes Sector reports and Budget No. of weeks taken to procure supplies and service.	1	1	1

				21	21	12
Program Name		Programme 2: Water management services				
Objective		To provide effective management of water services that is efficient, affordable, reliable and sustainable				
Outcome		Increased access to clean and safe water				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Provision of water services		Safe and clean water	No. of M&E report on drinking water quality surveillance programme	4	4	4
Sanitation		Safe and Clean environment	No. of M&E report on sanitation programme	4	4	4
Program Name		Programme 3:Child Protection.				
Objective		To increase utilization of land through irrigation and drainage.				
Outcome		Increased agricultural production				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
Irrigation		Irrigation support services	percentage of coordination completion of the targeted acres	100%	100%	100%

ENVIRONMENT AND NATURAL RESOURCES

Sector/Sub-Sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Water sanitation	Volume of waste generated	Raise	Continue raising
	No of environment officers	4	1
administrative services	Number of offices renovated and furnished with furniture	0	1
	Number of employees paid their salary and their compensation	0	2
	Number of vehicle purchased	0	0
	The number of goods and services	4	4
	No of solid waste trucks	0	0

	Sewer system coverage	0	0
	Kms. of trunk sewers	0	0
Forest management Enforcement & surveillance	Number of county specific policy legislations	0	0
	No of enforcement officers and Community scouts	0	0
	No of forest patches (and acreage) identified for gazettelement	0	0
	No. Forest gazettelement guidelines developed	0	0
	No of enforcement officers seconded and community scouts recruited and trained	0	0
	size of forest cover in % increased	0	1%
	No of forest extension officers recruited and deployed	0	0
	private forest owners' incentive and guidelines developed and approved	0	0
	patrol boat purchased and deployed	0	0
	No of seedlings per woodlot across the three sub counties	500	10000
	Number of patrol boats	0	0
	No. of Awareness meeting conducted	2	2
	No of mangrove nurseries established	0	0
	No of Nature based enterprises initiated	0	0
	No of community beneficiaries trained in forest product value addition	0	0
	No of Community Forest Associations (CFAs) and Community Conserved Area Committees registered/strengthened	0	0
	No of capacity building trainings to CFAs/CCAs	0	0
	No of institutions under the greening programme	0	0
	No of rewards given to greenest institutions	0	0
	private forest registration guideline and incentives developed and approved	0	0
	No of private forest owners under county forest extension programme	0	0
	No of workshops/seminars on carbon trade	0	0
	No of Carbon stock Assessment reports	0	0
	No of networking meetings held	0	0
	No of Study reports and designs developed for beatification of towns	0	0

	No of office blocks constructed	0	0
	no, of parks established	0	0
Wildlife management	No. of report of HWC per day reported	6	6
	No. of Awareness meeting conducted	0	0
	The no. of management plan	0	0
	Number of functional meteorological stations	0	5
	Volume of waste collected		
solid waste management	No. of solid waste management plan	0	1
	Fenced and developed solid waste sites	2	8
	Number of solid waste truck	0	3
	No of cleanup exercises held	0	5
	waste water drainage and treatment plant in Hola	1	0
	No of 8 towns are clean and safe	8	8
	No of Variety of tools and equipments are purchased and installed	200	600
	No. of incinerators purchased and constructed	0	3

ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT

ROADS, TRANSPORT & PUBLIC WORKS

Sector/sub –sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	<p>Availability if support structures and guiding policies to enable the subsector deliver its mandate.</p> <p>Well motivated staff</p>	<p>Some policies and structures not in place to support delivery</p> <p>No legislation in place in regard to development control.</p>	All necessary policies in place

URBAN DEVELOPMENT

Subsector	Key performance Indicators	Beginning of the ADP year Situation	End of the ADP year Situation
Urbanization	Well lit Urban centres	Low	Average
	Clean and safe environment in the urban centres	Low	Average
	Clear and orderly parking and movement of vehicles in the urban centres	Low	Average

HOUSING

Sector/Subsector	Key performance Indicators	Beginning of the ADP year Situation	End of the ADP year Situation
Housing	1.Accessibility of Housing services	Low	Average
	2.Sustainable management of Housing	Low	Average

PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

Program Name		Programme:General administration, support and planning				
Objective		To build and strengthen the Board's capacity to execute its mandate				
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Administration, planning and support services		Quality service	No of empowered staff	50	100	100
Program Name		Programme 2:Ethics Governance and Compliance				
Objective		To ensure compliance with values and principles of governance and public service				
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Citizen Participation		Enlightened society	No of public forums	20	30	40

County Administration		Efficiency in service delivery	No of sensitization on values	10	15	20
Program Name	Programme: Skills and competency development.					
Objective	To capacity build the Human Resource for optimum productivity					
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
sub program 2.1:Performance management system		Competent workforce	No of staff trained	50	70	100
Program Name	Programme4: Appointments, promotions and disciplinary control of the county public service.					
Objective	To attract and retain competent and highly motivated workforce for efficient, effective & productive organization					
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
sub program 2.2:Human resource development		Effective and motivated workforce	No.of workforce in civil service	13000	15000	15000

FINANCE AND ECONOMIC PLANNING

Program Name	Programme: General administration, support and planning					
Objective	To enhance departmental capacity and conducive work environment for quality service delivery					
Outcome	Improved service delivery					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Administration, planning and support services		Quality Management System	customer and employee satisfaction			
		Administrative services	Percentage reduction in number of non-conformities			

Program Name		Programme 2: Public finance services				
Objective		To offer prudent financial management				
Outcome		A transparent and accountable system for the management of public resources				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Own Source revenue collection		Revenue mobilization	Revenue raised	60M		
Budget and Economic planning		Planning services	CIDP,ADP,CBROB, Budget	5		
Accounting & Finance services		Accounting and financing services	Quarterly reports Final Accounts submitted for audit by 30th September	5		
Supply chain management services		Supply chain services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%		
Internal auditing services		Audit services	No of Dep. audited	45		
Monitoring and Evaluation		Effective service delivery	No Of M&E reports	5		

TRADE, TOURISM & WILDLIFE AND COOPERATIVE DEVELOPMENT

TRADE & TOURISM

Sector/sub –sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability of support structures and guiding policies	Some policies and structures not in place to support delivery	All necessary

	<p>to enable the subsector deliver its mandate.</p> <p>Well motivated staff</p>		policies in place
Market Infrastructure Development	<p>-No. of markets constructed</p> <p>-No. of livestock markets established</p> <p>-No. of markets renovated</p>	Ongoing market construction in Garsen	97% of the work complete
Trade Promotion	<p>-No. of beneficiaries (disaggregated by gender, age, PLWD)</p> <p>-No. of MSMEs financed (ownership by gender)</p> <p>-No. of stakeholders meetings held</p>	The bill was not enacted	Bill still at the assembly
Business Licensing	No of licensed pool tables and amusement machines and amount of revenue collected	The mandate of licencing done by revenue department	The department is in the process of reverting it back
FAIR TRADE PRACTICES AND CONSUMER PROTECTION	<p>-No of staff recruited</p> <p>No of weighing units installed</p> <p>-Amount of revenue collected</p>	No staff was recruited	No revenue was collected
Tourism Potential Survey and Policy Development	-Tourism baseline survey report	No survey was done	Tourism baseline report in place
Tourism Marketing and Promotion	<p>-No. of miss tourism beauty pageant events</p> <p>-No. of tourism information centers</p>	No events were conducted	Successfully conducted miss tourism

	-No. of investor forums held -No. of community based conservancies established		beauty pageant
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	Programme Name: General administration, planning and support services					
	Objective: To provide efficiency in service delivery in implementation of county government policies					
	Outcome: Strong institutional capacity, enhanced efficiency and support services					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
SP1.1 Administration, planning and support services	Enhanced staff capacity	No of staff trained		20		
SP 1.2 Staff mobility	Efficient and effective service delivery	4 by 4 vehicle procured		1		
SP1.3 Office accommodation	Efficient effective service delivery	Office block built		HOLA		

	Programme : Market Infrastructure Development					
	Objective: To enhance and promote county and inter-county trade by 2022					
	Outcome: Enhanced trading activities					
Sub programme	Key outcomes/outputs	performance Key indicators	Baseline	Planned targets	Achieved targets	Remarks

SP2.1 Market Construction	Markets constructed	No. of markets constructed		1		
SP2.2 Market establishment	Livestock markets established	No. of livestock markets established		1		
	Open air markets established	No. of open air markets established		1		
SP2.3 Market Renovation	Markets renovated	No. of markets renovated		1		

	Program3: Trade Promotion					
	Objective: To enhance financial accessibility to traders To promote competitive trade and investments in the county					
	Outcome: A robust trade sector with growth in business fraternity and increased revenue generation					
Sub programme	Key outcomes/outputs	performance Key indicators	Baseline	Planned targets	Achieved targets	Remarks
SP3.1 Trade development	Tana River County Loans Board (revolving) Scheme established	No. of beneficiaries (disaggregated by gender, age, PLWD)		1		
	Financial accessibility by MSME enhanced	No. of MSMEs financed (ownership by gender)		5		
	A revolving fund established in all wards	Amount of loans (in Kshs) recovered No. of loans with record growth in business (disaggregated by gender, age, PLWD)		1		
	Grants to livestock traders in all the wards disbursed	No of beneficiaries (disaggregated by gender, age, PLWD)		50		
	Grants to Youth, women & PLWD in all the wards provided	No of beneficiaries (disaggregated by gender)		50		
	Business investment forums established	No. of foras established/strengthened		30 business foras		
	Business linkages increased	No. of stakeholders meetings held		1 stakeholder meeting		
	Business Information Centres in Hola, Bura and Garsen established	No. of Business centers established		Bura		

SP 3.2 MSMEs	Trade Investment policy developed and trade Acts revised	County Investment policy developed -No. of trade Acts revised		1		
	Monitoring & Evaluation undertaken	Periodic reports		1		
	One village one product program established	Reports on OVOP activities		1		
	Technical staff trained	No. of technical staff trained		20		
	TOT manual for MSMEs developed	MSMEs TOT manual		1		
	Interactive fora for MSMEs conducted	No. of MSMEs fora conducted		1		
	Incubation centers in MSMEs in Garsen, Hola and Bura established	No. of incubators established		BURA		
SP3.3 Industrialization	MSEs Business parks established	No. of business parks established		-		
	Inter-governmental consultation forum on Industrialization held	No. of inter-governmental stakeholder consultative forums held		1		
	Land for industrial / SME Parks identified and provided	Acreage of land for industrial / SME parks		1		
	County Stake holders forums held	No. of county stakeholders forums held		1		
	Hides and skin industry established	No. of industries established.		1		
	Milk processing plants established	No. of milk processing plant established		-		
	Entrepreneurs in BDS in areas of hides & skins and milk processing trained	No of entrepreneurs trained		20		

	Capacity building on value addition undertaken	No. of participants trained		20		
	MSMEs participants in Trade Fairs, shows and exhibition identified, mobilized and facilitated	No. of participants		1		
	MSMEs and financial institutions linked	No. of MSMEs linked to financial institutions		1		
	Program 4: Business Licensing					
	objective: To collect revenue and bring sanity to the market					
	Outcome: Enhanced revenue collection					
Sub programme	Key outcomes/outputs	performance Key indicators	Baseline	Planned targets	Achieved targets	Remarks
SP4.1 Business Licensing	Licensing of pool tables and amusement machines	No of licensed pool tables and amusement machines and amount of revenue collected		1		
	Program 4: FAIR TRADE PRACTICES AND CONSUMER PROTECTION					
	Objectives: 1. To minimize cases of consumer exploitation by 2022 2. To increase revenue collection by 20%					
	Outcome: Accurate determination of quantities in trade and enhanced revenue collection					
Sub programme	Key outcomes/outputs	performance Key indicators	Baseline	Planned targets	Achieved targets	Remarks
SP4.1 Weights & measures services	Effective metrology services in place	No of staff recruited		3		
	Accurate weighing & measuring equipment used in trade	No of W & M equipment verified and stamped		1,000		

SP4.1 Promotion of fair trade and consumer protection	Weights & measures Act and TDA complied with	No of compliance inspections carried out		1		
	Functional weights and measures lab constructed and equipped	No. of functional weights and measures lab constructed and equipped		1		
	12 No. animal weigh machines installed	No of weighing units installed Amount of revenue collected		4		
	Vehicle weighbridges installed in the county entry and exit points	No of weighbridge installed Amount of revenue collected		2		
Sub programme	Programme Name: Tourism Potential Survey and Policy Development					
	Objective: To provide guidance in tourism investment					
	Outcome: Harmonized tourism industry					
	Key outcomes/outputs	Performance key indicator	Baseline	Planned targets	Achieved targets	Remarks
	Tourism baseline survey conducted	Tourism baseline survey report		1	1	sucessfull
	Programme 1: Tourism Marketing and Promotion					
	Objective To increase revenue collection from tourism by 50%					
	Outcome: A vibrant tourism industry					
	Key outcomes/outputs	Performance key indicator	Baseline	Planned targets	Achieved targets	Remarks
	Restoration of heritage sites	Heritage sites restored	No. of heritage sites restored		1	0
Establishment of tourism information centers	Tourism information centres established	No. of tourism information centres		1	0	

Miss tourism beauty pageant	held Miss tourism beauty pageant	No. of miss tourism beauty pageant events		1	1	
Organizing investor forums	Investor forums organized	No. of investor forums held		1	0	
Development of county tourism website	Tourism website developed	County tourism website		1	0	
Destination marketing	Destination marketing held	NO. Of destination marketing conducted		1	0	
Establishment of Eco camps	Eco camps across the county established	No. of eco camps established		1	0	
Establishment of tourist markets	Tourist markets established	No. of tourists markets established		1	0	
Setting up of community based conservancies	Community based conservancies established	No. of community based conservancies established		1	0	
Formulation of tourism	Tourism development policy formulated	Coordinated tourism activities		1	0	
Development of tourism development policy	Tourism development policy developed	Tourism Development policy		1	0	

CO-OPERATIVE DEVELOPMENT

Table 12: Co-Operative development

Sector/sub –sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability of support structures and guiding policies to enable the subsector deliver its mandate. Well motivated staff	Some policies and structures not in place to support delivery	All necessary policies in place

Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary legislation.	Quality decisions making, good leadership and early detection of fraud	There was a legislation backing and co-operative polices	All legislation and policies were in place
Vibrant and self-sustaining cooperatives	Increased levels of income and emergence of strong cooperative activities	There were weak and dormant cooperative activities	There was improvement in cooperative activities
Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.	Improved members awareness	There was low levels of members awareness	There was low levels of members awareness
Organizing cooperative day and ASK show, Hold ICA day celebrations, Convene Leaders Forums.	Improved members awareness	There was low levels of members awareness	There was low levels of members awareness
Strengthening capacity for service delivery	Improved working environment	There were no working tools	Improved slightly

	Programme Name: Administration and support services					
	Objective : Strengthen capacity for service delivery					
	Outcome : Service delivery improved					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Administration and support service	Motivated staff	High output	20%	100%		

	Programme Name: cooperative development and marketing					
	Objective: Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary legislation.					
	Outcome: Greater accountability and compliance with the law					

Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Advisory and Compliance services	Consultations done	No. of visitors	50	60		
Attend general meetings	AGMs conducted	minutes	10	12		
conduct elections	Elections done	minutes	10	12		
Carry out audit and inspections	Inspections and audits done	Reports, balance sheet	5	10		

Programme : cooperative development and marketing						
Objective: Vibrant and self-sustaining cooperatives						
Outcome: Establishment of a cooperative development fund						
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Register new cooperatives	Societies registered	Registration certificate	6	10		
Revive dormant cooperatives	New activities started	Amended by-laws	6	10		
Establish a Cooperative Development Fund	Societies revived	New activities started	1	1		

Programme : cooperative development and marketing						
Objective: Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.						
Outcome: Capacity building on cooperative awareness and value addition						
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Conducting members education Programmes	Members trained	Reports, attendance list	4	8		

Management committee seminars and staff trainings	Committee trained	Reports, attendance list	4	10		
Exposure tours and visits	Visits done	Reports, photos and videos	3	6		
Organizing Ushirika Day	Celebrations done	Photos, videos	0	1		
Attending ASK Show and other trade fares						
Programme : cooperative development and marketing						
Objective: Strengthening capacity for service delivery						
Outcome:						
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Purchase 4WD vehicle	Vehicle purchased	Tendering,	0	1		
Purchase of office furniture and equipments	Furniture and equipment purchased	tendering	0	2		

LANDS AND PHYSICAL PLANNING

Sector/ Subsector	Key performance Indicators	Beginning of the ADP year Situation	End of the ADP year Situation
Land subsector	Number of urban centres planned and surveyed	None	3 urban centres planned and surveyed
	Number of Spatial plans prepared	None	Ongoing
	Number of GIS lab established	None	1 functional GIS lab
	Number of Plotters purchased	None	1 functional plotter
	Number of urban centres traversed/controlled	None	2 urban centres with controls
	Number of community land registered	None	3 community lands registered
	Number of settlement schemes established	None	1 settlement scheme established

INFORMATION & COMMUNICATION TECHNOLOGY

Program Name	General ICT Administration, Planning and Support Services					
Objective	Provide ICT planning and support services in the County					
Outcome	Streamlined sector operations					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
County News and Information Services & Website management	County Stories and News Features Produced	No. of County stories and news features produced	0	100 copies per quarter		
	Website update and maintenance	Sign website management agreement/ Status of signed agreement	0	Sign 1 website maintenance agreement		
County ICT and Media Policy and Regulation Services	County ICT standards and Policies developed and implemented. County media standards and policies developed and implemented	No. of County ICT & Media Standards and Policies developed and implemented No. of County Media standards and Policies developed and implemented	0	Draft 3 policies: General ICT , security & Communication policy		
County Branding Initiative/Forums	County Service Delivery Sensitization Forums Ease of doing business with the County	No of forums undertaken. Frequency in the number of County Citizens seeking County services. Reduction of average time taken to serve	0	2 forums on ICT sensitization and service delivery		

		a county customer.				
Program Name	County ICT and broadband infrastructure (ICT Infrastructure Development – hardware, software, subscriptions etc.)					
Objective	Interconnect all county, sub-county and ward administrative offices					
Outcome	Improved connectivity within the county offices					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
County ICT Infrastructure, Connectivity and shared services	Infrastructure development	Total computers, laptops, projectors, routers etc. purchased	0	10 laptops		
		Purchase of a firewall	0	1		
		Purchase of server room UPS	0	1		
		Purchase of switches and routers	0	10		
		Purchase of a projector	0	1		
		Purchase of ICT accessories	0	Need basis		
		Purchase of printers	0	4		
		No of offices networked	0	3 sub county offices		
	ICT resource center projects in Garsen	No of resource Centre constructed	0	1		
	Software acquisition and/or subscriptions	No of MS Office 2016 pro licenses acquired	0	50		
		No of anti-virus license acquired	0	100		
		No of Windows 10 pro license acquired	0	50		

		Email license acquired	0	100		
		Firewall license acquired	0	1		
	Internet & Voice services - HQ	Agreement signed		1		
	ICT audit	ICT audit report	0	1		
	ICT service & maintenance	ICT service & maintenance reports	0	2		
Program Name	County Information and Communication services (E-Government)					
Objective	To offer quality service delivery to the citizens					
Outcome	Quality service delivery					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Capacity Development	County ICT Skills development and enhancement	Number of staff trained	0	10		
Computer for school program	County ICT Skills development and enhancement	No of wards (& schools) donated with computers	0	75		
Program Name	Renewable Energy					
Objective	To offer quality renewable energy/ Promotion of renewable energy					
Outcome	Electrification of towns and villages					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Village Electrification	Setup up solar powered security lights in villages.	Number of Solar panels installed Number of LEDs installed	0	75		
	Maintenance of security lights	Maintenance reports	0	Quarterly		
County initiative Stima mashinani – County to partner with KPLC	More households connected to electricity in partnership with KPLC	No. of households connected to electricity	0	200 houses per ward		

ANNEXES

VETERINARY

ANNEX 1: SECTOR/SUB-SECTOR PROGRAMMES

Sector Programmes

Programme : Administrative support services													
Objective: Strengthen capacity for services													
Outcome: Service delivery improved													
Sub-programme	Key outcomes	Key performance indication	Year 1		Year 2		Year 3		Year 4		Year 5		Total
			Activity Target	Cost (m)	Activity Target	Cost (m)	Activity Target	Cost (m)	Activity Target	Cost (m)	Activity Target	Cost (m)	
Administrative and	Staff facilitate to			79.07m		81.47m		76.64m		77.83m		91.06m	406.07m

support services	perform													
Programme Name: Veterinary disease prevention services														
Objective: To control trade sensitive and zoonotic diseases														
Outcome: Enhance access to markets and safeguard human health														
Sub-programme	Key outputs	Key performance indication	Year 1		Year 2		Year 3		Year 4		Year 5		Total cost	
			Activity Target	Cost (m)	Activity Target	Cost (m)	Activity Target	Cost (m)	Activity Target	Cost (m)	Activity Target	Cost (m)		
Disease and vector control infrastructure	Crushes constructed (10 per ward)	No of crushes built	30	25.5m	30	25.5m	30	25.5	30	25.5	30	25.5	127.5m	
	Dips constructed	No. of dips constructed	2	6m	2	6m	2	6m	1	3m	1	3m	24m	
	Animals vaccinated against CCPP, CBPP and PPR (All wards)	No. of animals vaccinated	50%	10.5m	60%	12.38	70%	14.25m	80%	16.125m	90%	18m	71.255m	

	Dogs vaccinated against rabies (all wards)	-No. of dogs vaccinated	500	1m	750	1m	1,000	1.2m	1,200	1.5m	1,200	2m	6.7m
	Tsetse traps laid (Tana Delta)	No. of traps laid	500	5.01m	600	4.56m	1,000	2.26m	1,200	2.38m	1,500	2.58m	16.79m
Disease Surveillance	Markets and stock routes visited (all wards)	No. of market and stock route visits	12	1.3m	12	1.3m	12	1.3m	12	1.3m	12	1.3m	6.5m
Veterinary public health	Modern slaughter premises built (Bangale, Madogo, Bura, Hola, Garsen, Tarasaa, Odha and Kipini)	No. of new slaughter premises built	2	30m	2	30m	2	20m	1	5m	1	5m	90m
	Meat inspection done	No. of carcasses	32	1.5m	32	1.5m	32	1.5m	32	1.5m	32	1.5m	7.5m

	(All slaughter houses)	inspected											
Monitoring & Evaluation	Project sites visited	No. of reports for inspection and site meetings	24	1.2m	24	1.2m	24	1.2m	24	1.2m	24	1.2m	6m
Total													356,245,000
Programme : Veterinary services													
Objective: To provide quality veterinary services, improve breeds of cattle, enhance animal welfare and quality assurance.													
Outcome: To improve animal health and quality of livestock products													
Sub-programme	Key output	Key performance indication	Planned targets										Total cost
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Activity Target	Cost (M)	Activity Target	Cost (M)	Activity Target	Cost (M)	Activity Target	Cost (M)	Activity Target	Cost (M)	
Clinical and laboratory services	clinic and laboratory block constructed (HOLA & Garsen)	% of construction work	1	20m	-	-	1	10m	-	-	-	-	50m

	animals treated (all wards)	No. of the livestock treated	-	-	1	10m	-	-	1	10m	-	-	20m
	Diseases correctly diagnosed.(Holla Garsen)	No. of samples collected and analysed	500	0.6m	1,000	1m	1,500	1.2m	2,000	1.5m	2,500	1'75m	6.05m
Veterinary extension services	Farmers, butchers, flayers and CDR trained. (all subcounties)	No. of farmers, butchers, flayers and CDR trained	600	2m	1,000	2.4m	1,500	2.8m	1,500	3m	2,000	3.5m	13.7m
Leather development services	Curing premises visited (all curing premises)	No. of visits to curing premises	12	1.5m	12	1.5m	12	1.5m	12	1.5m	12	1.5m	7.5m
Animal breeds improvement	Animals inseminated (All wards)	No. of inseminations done	200	1.5m	500	2m	600	2.2m	700	2.4m	1,000	2.6m	10.7m
Animal welfare and rabies control	Awareness on cruelty to animals made	No. of awareness barazas/meetings	36	1.2m	36	1.2m	36	1.2m	36	1.2m	36	1.2m	6m

	(All wards)												
Value addition services	Cottage tannery and horn value addition	No of factories constructed	1	20 m	1	20 m	1						40m
	facilities built (HOLA & Garsen)	No. of tanneries constructed	1	30 m	-	-	1	30m	-	-	-	-	60m
Staff office accommodation.	Staff working comfortably in suitable offices	No. of offices constructed	2	20 m	1	10 m	1	10m	-	-	-	-	40m
Total													253,950,000