

COUNTY GOVERNMENT OF TANA RIVER



PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

2018 – 2028

SECTOR PLAN DRAFT

*Theme: Embracing efficiency for effective service
delivery*

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.

Draft - For Comments Only

Table of Contents

Vision	2
Mission	2
Foreword	5
Preface	6
Acknowledgement	7
Executive Summary	8
CHAPTER ONE: INTRODUCTION	9
1.1 Overview of the County	9
1.1.1. Geographical Location and Size	9
1.1.2. Physiographic and Natural Conditions	10
1.1.3. Administrative Units	11
1.1.4. Main economic activities	12
1.2. Background of the Sector	13
1.3. Rationale for the Sectoral Plan	13
1.4. Approach/methodology in the preparation of the sector plan	13
CHAPTER TWO: SITUATION ANALYSIS	14
2.1. Sector Context Analysis	14
2.1.1. Socio-economic environment	14
2.1.2. Sector policy and legal framework	15
2.2. Sector Financing	17
2.3. Sector Performance Trends and Achievements	17
2.4. Sectoral Development Issues	20
2.5. Crosscutting Issues	20
2.6. Emerging Issues	21
2.7. Stakeholder analysis	22
CHAPTER THREE: SECTOR DEVELOPMENT STRATEGIES AND PROGRAMMES	24
3.1. Sector Vision, Mission and Goal	24
3.1.1. Sector Vision	24
3.1.2. Sector Mission	24
3.1.3. Sector Goals	25
3.2. Sector Development Objectives and Strategies	25
3.3. Sector Programmes	27
3.4. Sector Flagship Projects	41
3.5. Cross-Sectoral Linkages	42
CHAPTER FOUR: IMPLEMENTATION MECHANISMS	43
4.1. Institutional and Coordination Framework	43

4.1.1. Institutional Arrangement	43
4.1.2. Coordination Framework	44
4.2. Financing Mechanism	44
4.3. Capacity Development.....	45
4.4. Risk Management.....	46
CHAPTER FIVE: MONITORING, EVALUATION, REPORTING AND LEARNING	47
5.1 Purpose of M&E.....	47
5.2 Performance indicators and how they will be used in tracking and reporting of progress/achievement.....	47
5.3 M&E Reporting structures.....	49
5.4 Data sources and Collection method	49
5.5 Types of Reports to be produced and their frequency, and consumers.....	49
5.6 The use of M&E findings especially in planning, budgeting, decision making and policy formulation/review	50
5.7 Dissemination and Feedback mechanisms and citizens engagement	50
5.8 Mechanism for reviewing (evaluating) and updating the sectoral plan.....	50

Foreword

One of the most significant changes introduced to Kenya's national governance framework under the new constitutional dispensation is 47 new county governments with significant responsibilities in agriculture, health, trade, roads, county planning and other functions being devolved to the county level. The Constitution of Kenya 2010, the Kenya Vision 2030 and its Medium Term Plans, provided the foundation for the preparation of the First Sectoral Plans for Tana River County. This Sectoral Plan, will be used in the allocation of scarce resources to priority programmes.

The Kenya Vision 2030 is the country's development blueprint covering the period 2008 to 2030. It aims to transform Kenya into a newly industrializing, middle-income country providing a high quality life to all its citizens by the year 2030. The Vision is based on three pillars: Economic, Social and Political Pillar. The pillars are supported by key enablers and macro foundations of the Vision. For each of the Pillars and the key enablers and macro foundations, priority sectors have been identified to drive the aspirations of the Vision. The Vision has also identified a number of flagship projects to be implemented across the country for all sectors. The County Government has identified county-specific flagship projects and programmes that will be implemented at county level and work with the national government to ensure these projects are implemented.

The preparation of this first Sectoral Plan is based on the County Governments Act, 2012 section 109 which mandates every county to prepare Sectoral Plans. The Sectoral Plan is a ten-year blue print that highlights the socio-economic challenges faced by the County, strategies for resources mobilization and programmes to be implemented in order to address the socio-economic challenges.

The County government is composed of the County Executive and County Assembly. The County Executive is expected to supervise the administration and delivery of services to citizens as well as conceptualize and implement policies and county legislation. On the other hand, the County Assembly is a legislative organ and plays an oversight role over the Executive.

The preparation of the Sectoral plan was done through a participatory process that involved various stakeholders including; county and national government officers, community members, private sector, Public Benefit Organizations (PBOs), Civil Society Organizations (CSOs) and development partners. The views collected in the forums were consolidated by the Sector Working Group (SWGs) and subjected to the stakeholders for validation. Subsequently the document was handed over to the County Executive for onward forwarding to the County Assembly for approval and adoption.

H.E. RTD. MAJOR DHADHO GADAE GODHANA,
Governor, Tana River County.

Preface

To achieve the desired county transformation, comprehensive development planning, commitment and utilization of scarce resources is necessary. The County Government Act, 2012 requires that counties prepare 10-year County Sectoral plans as component parts of the County Integrated Development Plan, that shall be programme based and form the basis for budgeting and performance management. These Sectoral Plans will be aligned with other county and national long-term plans and will be implemented through 5 year CIDPs. Effective Sectoral planning will contribute significantly towards realization of the objectives of the devolution as envisaged in the Constitution, Vision 2030 as well as the various enabling legislations and policies on devolution.

The Sector plan should contain detailed analysis of the sector covering: the various challenges experienced; the emerging issues affecting the performance of the sector; the environment through which the plans will be implemented; and key developmental issues within the county with the relevant interventions that inform the formulation of the programmes. The plan should mainstream various cross cutting issues and clearly outline the implementation framework as well as the monitoring, evaluation and reporting mechanism.

It is envisaged that the effective use of these guidelines will go a long way towards realization of the aspirations the Kenya Vision 2030 and county transformative agenda. This will, in turn, contribute to balanced growth and development throughout the country.

I wish to acknowledge the role played by Mr. Joseph Malonza, Mr. John Mbuthi and Ms. Anne Murithi in providing overall leadership in the development of the Sectoral plan. The role of the core team, other members of staff and stakeholders is also highly appreciated.

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Acknowledgement

The 2018-2028 edition of Public Administration and Intergovernmental Relations Sectoral Plan was prepared in accordance with section 109 of the County Government Act, 2012 and is the First version since the inception of the County Government of Tana River.

I would like to acknowledge all the departments in the Public Administration and Intergovernmental Relation Sector for their tremendous contribution without which this document would not be a success. All the county departments in the Sector were invited to contribute in the preparation of the Sectoral plan. This information was analyzed by the team lead by our CEC Finance and planning Mathew Babwoya, CECM Public Service, Administration and Citizen Participation, Chief Officer Finance and Planning Hero Said Bwanamaka, Director Finance Francis Ngigi, Director Economic Planning and Budgeting Lennox Mbwana, Frankjoy Ddaiddo, Director Revenue, Bonaya Nkondo, Director Internal Audit, Mariam Bunu, Deputy Director Finance, Omar Dhadho, Director Office of the Governor, Abdulla Hanti, Director Special Programmes, Ali Barhe, Director Civic Education, Ezekiel Faraja, Assitant Director, Human Resource, these officers spent significant amount of time putting together this Sectoral Plan.

Finally, I am indebted to express my sincere gratitude to the entire staff of the Sub sectors for their dedication and commitment during the entire exercise.

HUSSEIN SOBA

CHAIRPERSON

PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS SECTOR

Executive Summary

Tana River County is one of the six Counties in the Coast Region. It 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 to the South. The county lies between latitudes 0°0'53" and 2°0'41" South and longitudes 38°25'43" and 40°15' East. The county has a total area of 38,862.2 Km² with a projected population of 349,338 (KNBS, 2018) and covers about 76 kms of the coastal strip.

The County is composed of three administrative sub-counties namely: Bura, Galole and Tana Delta, and three constituencies namely: Galole, Bura and Garsen with 15 electoral wards.

Section 109 of the County Government Act mandates the County to develop ten-year county sectoral plans. The sectors are organized in line with the structure of government and according to the classification of the function of government (COFOG). Public Administration and Intergovernmental Relations being one of the sectors established which comprises of; Office of the Governor and the Deputy Governor, Public Service Administration and Citizen Participation, Finance and Economic Planning, Cohesion and Special Programmes and County Public Service Board.

The Sectoral Plan articulates long term policies and objectives which are further translated into short term plans, strategies, and programmes to be implemented under the Medium Term Expenditure Framework (MTEF).

The Public Administration and Intergovernmental Relations is organized in Four Chapters as follows;

Chapter One: The 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 the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative, political units and economic activities. In addition, it provides background information on the sector, justification for the sectoral plan preparation and the approach/methodology applied.

Chapter Two: This chapter describes the environment within which the sector operates, trends on how the sector had been previously allocated resources to finance its programmes and analysis of the sector performance trends based on the key sector statistics. It also discusses development issues and their causes, crosscutting issues, emerging issues and stakeholders' analysis relevant to the sector.

Chapter Three: This chapter present the Sector vision, mission, goal, objectives, strategies, programmes and flagship projects. It also provides mechanisms/actions on how sectors will build synergies and address adverse effects that may arise from the implementation of the programmes.

Chapter Four: This chapter highlight institutions and their specific roles and provide a structure for effective coordination in the implementation of the sectoral plan. It also indicates the total cost of funding the sectoral plan disaggregated by funding sources and provide measures to address capacity gaps that may hinder effective and efficient implementation of the initiatives in the sectoral plan and discuss possible risks and proposed mitigation. It also provides framework that will enable tracking implementation of the sectoral plan and its continual review and updating.

Annex I: The Annex provides information on the sector programmes. It specifies objectively verifiable indicators that shall be used to monitor the implementation of the programmes. It also sets the list of MTEF Sector

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

The Section provides the background information of the County in terms of size, physiographic and natural conditions and population profile. The chapter further explains the linkage between this plan and the CIDP and the Plan preparation process.

1.1.1. Geographical Location and Size.

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 $0^{\circ}0'53''$ and $2^{\circ}0'41''$ South and longitudes $38^{\circ}30'$ and $40^{\circ}15'$ East and has a total area of 38,862.20 Km². The county has a coastal strip of 76 Km.

Figure 1: Map of Kenya showing the location of the County (Marked in red)



Source: Tana River County Development Planning Office, 2012

1.1.2. Physiographic and Natural Conditions

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 Minijila 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. However, these *lagas* are also major bottlenecks to road transport as they cut off roads during rainy seasons making the county virtually land locked.

1.1.3. Administrative Units

The county is divided into three (3) administrative units namely; Bura, Galole and Tana Delta, nine (9) divisions, 15 wards, forty five (45) locations and ninety six (96) sub-Locations.

Table 1: shows the 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	14	29
Galole	9,657.3	4	16	33
Tana Delta	16,013.4	6	15	34
Total	38,862.2	15	45	96

Source: Tana River County Development Planning Office, 2012

Table 1 shows that Tana Delta is the largest with 16,013.4 Km² followed by Bura and Galole with 13,191.5Km² and 9,657.3Km² respectively.

The projected population of Tana River County in 2015 was estimated at 284,505 with 142,471 being female and 142,034 male. 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 by June 2018.

Table 2: Population Projection by Age Cohorts

Age Cohort	2009			2012			2015			June 2018		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	24,481	23,680	48,161	26,650	25,778	52,428	29,012	28,062	57,074	30,701	29,697	60,398
5-9	21,367	20,481	41,848	23,260	22,296	45,556	25,321	24,271	49,593	26,796	25,685	52,481
10-14	16,560	15,530	32,090	18,027	16,906	34,933	19,625	18,404	38,029	20,768	19,476	40,243

Age Cohort	2009			2012			2015			June 2018		
	M	F	T	M	F	T	M	F	T	M	F	T
15-19	11,962	12,673	24,635	13,022	13,796	26,818	14,176	15,018	29,194	15,001	15,893	30,894
20-24	8,848	10,667	19,515	9,632	11,612	21,244	10,485	12,641	23,127	11,096	13,377	24,473
25-27	7,652	8,952	16,604	8,330	9,745	18,075	9,068	10,609	19,677	9,596	11,226	20,823
30-34	6,046	6,442	12,488	6,582	7,013	13,595	7,165	7,634	14,799	7,582	8,079	15,661
35-39	5,145	5,350	10,495	5,601	5,824	11,425	6,097	6,340	12,437	6,452	6,709	13,162
40-44	3,729	3,825	7,554	4,059	4,164	8,223	4,419	4,533	8,952	4,676	4,797	9,473
45-49	3,675	3,291	6,966	4,001	3,583	7,583	4,355	3,900	8,255	4,609	4,127	8,736
50-54	2,898	2,559	5,457	3,155	2,786	5,941	3,434	3,033	6,467	3,634	3,209	6,843
55-59	2,166	1,823	3,989	2,358	1,985	4,342	2,567	2,160	4,727	2,716	2,286	5,003
60-64	1,631	1,604	3,235	1,776	1,746	3,522	1,933	1,901	3,834	2,045	2,012	4,057
65-69	1,147	860	2,007	1,249	936	2,185	1,359	1,019	2,378	1,438	1,079	2,517
70-74	951	759	1,710	1,035	826	1,862	1,127	899	2,026	1,193	952	2,144
75-79	551	533	1,084	600	580	1,180	653	632	1,285	691	668	1,359
80+	1,009	1,161	2,170	1,098	1,264	2,362	1,196	1,376	2,572	1,265	1,456	2,721
AgeNS	35	32	67	38	35	73	41	38	79	44	40	84
Total	119,853	120,222	240,075	130,473	130,875	261,348	142,034	142,471	284,505	150,305	150,768	301,073

Source: KNBS, County Development Planning Office Tana River 2013

In a county with over 70% of the population living in 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.

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 the table below.

1.1.4. Main economic activities

The county is categorized as an arid area due to its poor precipitation and divided into three livelihood zones namely, Marginal Mixed Farming, Pastoral and Mixed Farming. The Marginal Mixed Farming and Mixed Farming livelihood zones are ideal for farming while the Pastoral livelihood zone has great potential for livestock rearing.

The main economic activities therefore are farming and pastoralism, however, fishing is done at small scale along river Tana and the coastal shows in Kipini.

1.2. Background of the Sector

The constitution 2010, established a devolved system of Government with a National Government headed by the president and 47 county Governments under Governors, Tana River being one of them. This meant that some services, which were previously offered nationally were devolved and are to be offered at the county level. Counties have specific constitutional Mandates under schedule 4 of the constitution. To facilitate performance of these mandates, the Constitution provides for the establishment of a maximum of 10 ministries. Section 109 of the County Government Act mandates the County to develop ten-year county sectoral plans. The sectors are organized in line with the structure of government and according to the classification of the function of government (COFOG). Public Administration and Intergovernmental Relations being one of the sectors established comprises of the following sub sectors;

- a) Office of the Governor and the Deputy Governor
- b) Public Service, Administration and Citizen Participation
- c) Finance and Economic Planning
- d) Cohesion and Special Programmes
- e) County Public Service Board

1.3. Rationale for the Sectoral Plan

In order to effectively perform its constitutional mandates, the County Government, through sectors, is required to develop sectoral plans to provide guidelines for action on county activities and ensure quality service delivery to citizens.

To help the county achieve its strategic goals, departments through their sectors, are required to align their functions to the corporate strategy. It is for this purpose that this plan was developed to guide activities in the sector and in the long run help the County contribute to the socio-economic transformation of Kenya as envisaged in Vision 2030 and the accompanying development Plans.

1.4. Approach/methodology in the preparation of the sector plan

To ensure ownership and involvement of key stakeholders, a participatory process was followed. The methodology entailed review of various key documents amongst them the Kenya Vision 2030; the Sustainable Development Goals (SDGs); the County Government Act 2012; Intergovernmental Relations Act 2012; the Transition to Devolved Government Act 2012; Urban Areas and Cities Act 2012; Public Finance Management Act 2012; Transition County Allocation Revenue No. 6 of 2013; the First County Integrated Development Plan 2013-2017); the constitution of Kenya and the Governor's Agenda.

CHAPTER TWO: SITUATION ANALYSIS

This chapter highlights the current situation of the sector. It outlines the key achievements, challenges and proposed strategic actions to address the situation. It also provides an analysis of strengths, weaknesses, opportunities and threats facing the department. In addition, a stakeholder and customer analysis is provided.

2.1. Sector Context Analysis

2.1.1. Socio-economic environment

This section describes the linkages of the sectorial legal framework and County Integrated Development Plan with the Kenya Vision 2030, Mid Term Plan (MTP) III, Jumuiya ya Kaunti za Pwani (JKP) Regional Economic Bloc and other long-term plans, strategies and policies. The linkage with the Sustainable Development Goals (SDGs) has also been provided. Further, the section highlights the linkage of the CIDP and ADP with the National government transformation priorities on Food security, Universal health care, Manufacturing and Housing (“the Big four” and the Governors Manifesto).

The sector is anchored on three pillars: economic, social and political.

Economic Pillar: The Economic Pillar aims at providing prosperity for all Tana River County residents and Kenyans at large through an economic development programme meant to achieve sustainable growth at an average rate of 10% per annum over a period of 10 years. The county will work towards ensuring a double digit county economic growth by: increasing agricultural, livestock and fish production, and also enhancing resilience and market access in agriculture sector through market development and crop value addition, provision of agricultural extension services, and establishing agricultural research centre; promoting and diversification of tourism products that leads to increased tourist arrival and spending through establishment of cultural research Centre, and development of new tourism products; establishing industrial parks and business centres; increasing use of internet use; blue economy and promoting fair trade practice within the county.

Social Pillar: This pillar seeks to build a just and cohesive society enjoying equitable social development in a clean and secure environment based on the transformation of eight selected social sectors namely, education and training, water and sanitation, the environment, housing and urbanization, gender, youth, sports and culture. To achieve the goal of this pillar the county will ensure quality education especially in ECD and polytechnics, Adult and continuing education and basic education through equipping and recruiting technical personnel, and increase the enrolment rates in schools by lowering the cost of acquiring education and constructing more education infrastructures; increase access to quality healthcare services by constructing new referral hospital, diagnostic centre, equipping the existing health care facilities, and upgrading health facilities; promoting talent improvement in sport by constructing sports stadium, and improving village stadiums; increasing water supply to the county residents; conserving and protecting the environment.

Political Pillar: Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society. In attainment of its agenda, the county administration will ensure that the two levels of government coexist in cooperation and consultation on all development matters through public and citizen participation County Government Act 2012

Sec 87-92. The county government will promote and ensure adherence to the rule of law in its operations. It will also endeavor to ensure peaceful co-existence among the residing communities in the count

2.1.2. Sector policy and legal framework

There are various policies and legislations that have been put in place to facilitate government development planning. They include:

County Government Act, 2012

The County Government Act, 2012 Section 107 specifies the types and purposes of county plans. These plans include County Integrated Development Plans, County Sectoral Plans, County Spatial Plans, and Cities and Urban Area Plans. The plans are meant to guide, harmonize and facilitate development, and form a basis for all budgeting and spending in a county.

Specifically, Section 109 of the Act states that a County Department shall develop a ten-year county sectoral plan as component parts of the county integrated development plan. The County sectoral plans shall be programme based, the basis for budgeting and performance management and shall be reviewed every five years by the county executive and approved by the county assembly, but updated annually.

In order to strengthen development planning at the county level, Section 54 of the County Government Act, 2012 requires that the county establishes the county intergovernmental forum that will be in charge of harmonization of services rendered, coordination of development activities and intergovernmental functions in the county.

Public Finance Management Act, 2012

The Public Finance Management Act, 2012 Section 125 provides for stages in the county budget process. The key stages for county governments planning and budgeting process in any financial year consists of, among others: integrated development planning process which includes both long term and medium term planning; planning and establishing financial and economic priorities for the county over the medium term; and making an overall estimation of the county government's revenues and expenditures.

Section 126 of the Act provides that every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution, that includes: strategic priorities for the medium term that reflect the county government's priorities and plans; a description of how the county government is responding to changes in the financial and economic environment; and programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute, the services or goods to be provided; measurable indicators of performance where feasible, and the budget allocated to the programme.

Section 137 of the Act provides for the establishment of County Budget and Economic Forum (CBEF) to facilitate county budget consultation process and provide means for consultation by the county government on the preparation of county plans. In addition, section 187 of the Act provides for the establishment of the Intergovernmental Budget and Economic Council (IBEC) that shall among others provide a forum for matters relating to budgeting, the economy and financial management and integrated development at the national and county level.

Urban Areas and Cities Act, 2011

Section 36 (2) states that an integrated urban or city development plan shall bind, guide and inform all planning development and decisions and ensure comprehensive inclusion of all functions. In addition, section 37 (1) of Urban and Cities Act, 2011 states that a city or urban area integrated development plan shall be aligned to the development plans and strategies of the county governments.

Intergovernmental Relations Act, 2012

Section 7 of the Intergovernmental Relations Act, 2012, establishes the Summit responsible for, among others, monitoring the implementation of national and county development plans and recommending appropriate action. Section 11 of the Act establishes the Intergovernmental Relations Technical Committee (IGRTC) while Section 12 gives its functions which include, among others, providing secretariat services to the summit.

Sections 19 and 20 (1) (f), (1) (g), (3) of the Act establish the Council of Governors and give it, among other functions, to coordinate the receiving of reports and monitoring the implementation of inter-county agreements on inter-county projects. The Council of Governors is also mandated to establish sectoral working groups or committees for the better carrying out of its functions.

Kenya Vision 2030

The Kenya Vision 2030 is the country's development blueprint that aims at creating "a globally competitive and prosperous nation with a high quality of life by 2030". It further aims to transform Kenya into "a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment". The Vision is being implemented through successive five years Medium Term Plans at the national level and the CIDPs at the county level.

2.2. Sector Financing

This section highlights the trends on resource allocation to the sector to finance its programmes since the inception of the County government.

Sub Sector	Resource allocation				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Office of the Governor and the Deputy Governor	-	747,363,000	464,193,877	501,497,855	465,489,630
Public Service, Administration and Citizen Participation	-	-	-	-	-
Finance and Economic Planning	-	337,200,129	296,371,609	199,019,298	334,075,673
Cohesion and Special Programmes	-	-	145,505,000	171,734,620	440,024,998
County Public Service Board	-	-	35,726,000	46,464,000	52,756,792
Total budget allocation for the sector		1,084,563,129	941,796,486	918,715,773	1,292,347,093
Total budget		3,423,334,277	3,586,517,358	4,293,655,601	4,992,835,163
Percentage allocation		31.68	26.26	21.40	25.88

2.3. Sector Performance Trends and Achievements

Sub-sectors

Finance and Economic Planning

The department of finance and planning have managed to;

1. Prepared the CIDP I and II, the ADPs and the budget for all the financial years
2. Prepared the monitoring and evaluating policy framework
3. Prepared financial statements for the county government
4. Enhanced mobilization and coordination of local revenue collection
5. Developed and prepared finance Act.
6. Capacity building the staff of the department through training of personnel.
7. Facilitated the procurement process in the county

Public Service Management and Administration

Human Resource Management and Development

- Implementation of National Human Resources policies at the County level and Human Resource Management;
- Implementation of human resource management services and policies;
- Implementation of rules and regulations of County Public Service;
- facilitating Training and staff development
- Human Resource planning, communication, discipline, remuneration and staff welfare;
- Assisting Head of County Public Service on staff deployment, management and administration for personnel in the County.
- Payroll Audit
- Payroll verification
- Terms and Conditions of Service
- Allowances
- Pensions Management
- Superannuation Schemes
- Integrated Payroll and Personnel Database (IPPD)
- Maintain HR Registry

Public Administration

Coordinating County Government business at the Sub County, ward and Village level.

Administrative infrastructure development through construction and equipping ward offices and procurement of vehicles and motorbikes.

Enhancement of security through hiring and training of ward administrators and enforcement officers.

Conducting peace meetings.

The County Public Service Board

The County Public Service Board had the following achievements;

- (a) Recruitment of competent employees in a bid to capacitate departments that were formerly understaffed like Lands and physical planning, Agriculture, Economic planning and budgeting, Health and sanitation, Trade, Education

- (b) Development and gazettment of Declaration of income, Assets and Liabilities (DIALS) administration procedures.
- (c) The County Public Service Board has been preparing and submitting regular reports to the county assembly each year. Last year alone, the Board submitted four reports for each quarter in compliance with the law.
- (d) Induction of newly recruited staff in the various county departments.
- (e) Training of County Human Resource Advisory Committee (CHRAC) members to assist the Board in carrying out delegated HR functions including discipline matters.
- (f) Rationalization of casual employees in various county departments with a view to cleansing the payroll.
- (g) Development of internship policy guideline on administration of internship.

1. Office of the Governor and Deputy Governor

Coordination of County Government business through offices of

- Office of the County Secretary
- Office of the Chief of Staff
- Advisories

Special Programmes and Cohesion

Assistance to vulnerable groups, disaster response,

Peace building and cohesion through Establishment and support to peace committees

2.4. Sectoral Development Issues

Table 1: Sectoral Development issues, causes, opportunities and challenges

SUB SECTOR	DEVELOPMENT ISSUES	CAUSES	OPPORTUNITIES	CHALLENGES
Public Service Management & Administration	<ul style="list-style-type: none"> • Increase wage bills • Staff medical cover 	<ul style="list-style-type: none"> • Rampant employment. • Inadequate allocation of resources. 	<ul style="list-style-type: none"> • Harmonization • Avoiding duplication of roles 	<ul style="list-style-type: none"> • Political interference • Budgetary constrain • Poor planning
Office of Governor	<ul style="list-style-type: none"> • Response to emergencies /disasters 	<ul style="list-style-type: none"> • Emerging of disaster 	<ul style="list-style-type: none"> • Creation of emergency funds 	<ul style="list-style-type: none"> • Inadequate funding/budgetary
Finance & Economic Planning	<ul style="list-style-type: none"> • Pending Bills • Revenue collection • Inadequate staffing 	<ul style="list-style-type: none"> • Improper awarding of projects which are not budgeted for • Immobility • Natural attrition 	<ul style="list-style-type: none"> • To adhere to the programs in CIDP and ADP • Purchase utility vehicles • recruiting 	<ul style="list-style-type: none"> • political patronage • Budgetary Constraints
County Public Service Board				

2.5. Crosscutting Issues

- 1. Generating full and productive employment for all:** The sector commits to generate full and productive employment and decent work for all to enable all people to benefit from growth specifically in Tana river
- 2. Promoting peaceful and inclusivity:** The sector commits to promote peaceful inclusive societies and to build effective, accountable and inclusive institutions at all levels to enable the effective, efficient and transparent mobilization and use of resources
- 3. Good governance:** The rule of law, human rights, equal access to fair justice systems as central to mobilization and effective use of resources is and shall be upheld by the sector to the latter to enable smooth running of the sector and the government at large
- 4. Gender equity:** The sector is committed to promoting and ensuring gender equality and women's empowerment as this forms the basis of equal opportunity to women, children and persons living with disabilities
- 5. Combating corruption:** The commitment to combat corruption and curb illicit financial flows will be followed to the later for public resources and its section on illicit financial flows and return of stolen assets
- 6. Capacity building:** There is need to manage the growing skills gap.
- 7. Mobilization of resources**
- 8. Public participation**

2.6. Emerging Issues

1. Coping with increased impacts of climate change.
2. Political instability and social unrest from increased income and wealth inequalities.
3. Persistence in poverty.
4. Strengthen and enhance the means of implementation and partnerships for sustainable development.
5. Highly unequal distribution of household wealth.
6. Rapid change in technology.
7. Social equity – There is a challenge in making the sector or the entire government a representative of the social and cultural environment in which it exist. This touches on racial issues, gender, sexual and people with special needs.

8. Transparency – The trend towards transparency means that the government must walk a thin line between full public disclosure and having some clandestine policies.

9. Performance contracting.

10. Multi-generational diversity - The workforce is made up of workers who represent four distinct generations: the Silent Generation, born 1945 and earlier; Baby Boomers, born 1946 to 1964; Generation X, born 1965 to 1980; and Generation Y or Millennials, born after 1980.

Supervisor feedback for seasoned workers born during the Silent Generation could be very different from feedback intended for tech-savvy, relatively new entrants to the workforce from Generation Y. For example, Silent Generation employees may prefer face-to-face interaction from supervisors, while Generation Y'ers may be satisfied with electronic communication and remote reporting relationships. The emerging issue for HR is training leaders on adapting their management styles to suit employees' motivational needs.

11. Employee retention - Employee retention has always been a concern that challenges HR leaders -- keeping talented employees satisfied enough to stay with the company. However, the methods that HR uses to retain employees require going the extra step to ensure that workers are fully engaged, enthusiastic about coming to work and recognized for their contributions to the company's success. Compensation and benefits on their own are not effective retention tools; it takes more than money to keep good employees. Employees remain loyal when they have confidence and respect for the company's leadership and when supervisors show appreciation for employees' talents, according to Leigh Branham, author of "The 7 Hidden Reasons Employees: How to Recognize the Subtle Signs and Act Before It's Too Late."

12. Macroeconomic instability – Such as high inflation and interest rates and depreciation of the local currency – can lead to higher prices of goods and services and reduce revenue collection.

13. Huge public service wage bill, which reduces funds available for development.

14. Understaffing in some of the sub sectors.

2.7. Stakeholder analysis

The County Government Act, 2012 and the Intergovernmental Relations Act, 2012 provide for County governments to foster relationships and partnerships with both state and non-state actors in the conduct of their mandates to county citizens.

The Public Administration Sector governs the county's engagement with external entities that contribute to the delivery of services and development agenda of the county. In conducting its

business the sector functions through inter county forums, intergovernmental relations, and liaison office domiciled in the Office of the Governor and operationalised by the office of the County Secretary.

The key functions of the administration department and the executive in the county involves

1. Fostering Partnerships in governance with the national government state departments, devolved state agencies and national government administration.
2. Resource mobilisation
3. Strategic Placement
4. Policy and Legal Framework
5. Technical Support and Backstopping

Further, the County Government Act, 2012 among other national and international regional institutionalised legislations provides for the establishment of regional Economic blocs to which Tana River county is a member of the Jumuiya ya County za Pwani (JKP).

Stakeholder Analysis outline identifies sectoral stakeholders and is further summarized in the table below.

Stakeholder Group	Key Role	STAKEHOLDER TYPE		
		Accountable	Consulted	Informed
State Department of Devolution	<ol style="list-style-type: none"> 1. Kenya Devolution Support Program 2. KADP 	Yes	Yes	Yes
UNDP	<ol style="list-style-type: none"> 1. Technical support in Policy Documents Development 	Yes	Yes	Yes
JKP	<ol style="list-style-type: none"> 1. Partnerships and linkage 2. Resource Mapping 3. Financing 	Yes	Yes	Yes
National Treasury & Ministry of Planning	<ol style="list-style-type: none"> 1. County Planning 2. County Financing 	Yes	Yes	Yes

County Citizens	1. Service Delivery 2. Public Participation and Decision Making	Yes	Yes	Yes
Ministry of Interior and Coordination of National Government	1. Justice System 2. Prisons service 3. Kenya Police Service 4. Provincial Administration		Yes	Yes
Elected and Nominated Leaders	County Assembly	Yes	Yes	Yes

CHAPTER THREE: SECTOR DEVELOPMENT STRATEGIES AND PROGRAMMES

3.1. Sector Vision, Mission and Goal

3.1.1. Sector Vision

A leading sector in coordination of government business, resource mobilization and prudent management of the resources for efficient and effective service delivery.

3.1.2. Sector Mission

To pursue prudent resource management and effectively coordinate government operations for rapid and sustainable development of Tana River County.

3.1.3. Sector Goals

1. Enhance revenue collection.
2. Provision of competent human capital.
3. Effective management of personnel.
4. Enhanced resilience in mitigation in response to the community.
5. Strengthen fiscal discipline.
6. Enhancing accountability by adding value on the governance risk and control process.
7. Coordinate policy formulation and implementation.

3.2. Sector Development Objectives and Strategies

Table 1: Sector Developmental issues, Objectives and strategies

Sub Sector	Development Issue	Development Objectives	Immediate Objectives	Strategies
Revenue	Underperformance in Revenue Collection	Enhanced revenue collection.	Automation of all revenue collection	<ul style="list-style-type: none"> • Automation in revenue collection • Enactment and enforcement of revenue laws and policies • Capacity building of the revenue directorate
			Strengthen revenue administration.	
			Timely banking of collected revenue.	
			Strengthen the legal framework	
			Capacity building of the revenue directorate.	
Economic planning and budgeting	Budget process calendar not strictly followed.	Budget process follow clear budget calendar.	Training of economists and statisticians for the Budget office.	<ul style="list-style-type: none"> • Capacity building of the Budget office and other government departments. • Hiring of economists and statisticians
			Sensitize departments on the budget circular.	
			Capacity building of government departments on reporting formats and quality.	
			Hiring of economists and statisticians.	
	Weak economic policy coordination	Strengthened economic policy coordination.	Enact a M&E policy.	
			Champion M&E to all policy makers.	

			Build Capacity for the preparation of sectoral plans and reporting.	
			Hire economists and statisticians.	
Finance	Weak Financial Management	Strengthened Financial Management.	Compliance with the PSASB standards.	Capacity Building of the financial accounting services.
			Publishing of Financial reports	
			Submission of financial statements at the County Assembly.	
Internal audit	Insufficient audit capacity.	Enhanced audit capacity.	Automation of audit services	Internal audit automation.
Supply chain management	Weak Assets and Liability Management	Strengthen assets and liability management	Update the asset registers.	<ul style="list-style-type: none"> • Update the Assets register. • Implement the County Debt Management Strategy.
	Political interference		Independent physical inspection and verification of assets.	
	Less Government Opportunities to the vulnerable groups	Increased procurement opportunities to vulnerable groups.	Strict compliance to the procurement Act and regulations.	30% procurement opportunities set aside for women and youth.
Cohesion Special programmes	Drought risk	Reduce vulnerability to drought	Promote resilience to drought	Drilling of strategic boreholes , construction of shallow wells and barkards; Construction of strategic mega earth pans; Implementation of cohesion and food security projects; provide water trucking services; Water harvesting services for food production; Rehabilitation of boreholes and shallow wells; pasture preservation techniques; livestock breed improvement; Capacity building of communities on disaster risk reduction and ending drought

				emergencies
	Floods	Save lives and protect assets	Mitigate floods and reduce vulnerability	Construction of dykes and placement of gabions along the weak banks of the river Tana; Construction of foot bridges; purchase of rescue boats and lifesaving equipments; Establishment of early warning systems; community capacity building on community managed disaster risk reduction Establishment of evacuation centers
Office of the governor	Conflict and security	Peace and cohesion among communities in Tana river	Promote peace for sustainable development	Inter community dialog; mapping of conflict hot spots; community policing; barazas and peace forums; conduct peace caravans and peace tournaments Conduct cultural festivals; inter-county peace meetings Intercommunity leaders and interfaith meetings Peace dividend projects Provision of satellite phones and transport

The detailed sector programmes and interventions

Sub Program me	Key Outcome	Key performance Indicators	Planned Targets										Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Objective: To pursue prudent economic, fiscal, and monetary policies and effectively coordinate government financial operations for rapid and sustainable development of Tana River County.													

[illegible]

[illegible]

[illegible]

Sub Sector Programme: Own Source Revenue

Sub Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Programme Name: General Administration and Support Services													
Objective: To enhance and improve service delivery													
Outcome: Improved service delivery													
Administrative Services	Staff trained to improve staff capacity and to strengthen staff capacity on Modern Revenue collection Technique and in development of collection technology	No of staff trained	17	12	12	12	12	12	12	12	12	12	183.2
Programme 2: Revenue Management													
Objective: To improve revenue collection and avoid pilferage													
Outcome: Enhanced revenue collection													

[illegible]

		timelines												
	Statistical surveys undertaken and data analysis carried out	No of surveys done,	0	1	1	1	1	1	1	1	1	1	1	6
		No. of electronic database systems installed	0	-	1	-	-	-	1	-	-	-	-	5
		No. of updated reports	1	1	1	1	1	1	1	1	1	1	1	-
	Dissemination of information and policies	No. of documents and policies disseminated	8	10	5	5	5	5	5	5	5	5	5	4.5
Accounting Service	Cash management	No. of compliance statements	8	8	8	8	8	8	8	8	8	8	8	-
	Debt management	% of debt vis-a- vis the budget	16%	15%	13%	12%	11%	10%						-
	Compliance to accounting standards	% of compliance	80%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Financial reporting	No. of reports submitted	24	24	24	24	24	24	24	24	24	24	24	-
	Financial advisories	No. of advisory circulars	4	4	4	4	4	4	4	4	4	4	4	-
	Integrated IFMIS support functions	No of modules implemented	2	3	-	-	-	-	-	-	-	-	-	3.45
Supply Chain Management	Evaluated tenders within stipulated time frame	% of evaluations done	75%	80%	85%	90%	100%	100%	100%	100%	100%	100%	100%	0.455
	Inventory management	Updated inventory	1	1	1	1	1	1	1	1	1	1	1	-
	Development of procurement policy, standard operating procedures and manual	No of policy documents prepared	0	1	1	1	-	-	1	-	-	-	-	0.3

Sub Sector Programme: Public Service Board

[illegible]

[illegible][illegible]

Objective: To build and strengthen the Board's capacity to execute its mandate

Outcome: Quality, effective and efficient service delivery

[illegible]

[illegible]

[illegible]

[illegible]

Sub Sector Programme: Human Resource Management & Development

[illegible]

[illegible]

Medical Cover for all staff	• Staff on Medical Cover	• No of staff on medical cover	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	840
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3.4. Sector Flagship Projects

Table 2: Sectoral flagship projects

Project Name: Strategic mega earth pan	Location: Hirimani at Malbe UwalHuri Hirimani at Walesa/Hosingo, Chewele ward at Dolologarse, Bangal at Lagha Tula along Bangali-Boka road, Wayu Boro at Lagha Danabale, Garsen west ward Charicha area between Assa and Kone
Objective: Strategic water source during drought	
Outcome: Water for food security and livestock use available	
Description of key activities: Construction	
Performance Indicators: Number of house hold accessing water and enhanced food security	
Timeframe: May 2018 – April 2019	
Estimated Cost (Ksh): 600,000,000	Source(s) of funds: TRCG
Implementing agency(s): TRCG and other development partners	
Project Name: 4 No. strategic boreholes	Location: Bangal, Hirimani, Wayu and Assa
Objective: To provide water to water stressed area of the county	
Outcome: Water for food security and livestock use available	
Description of key activities: Construction	
Performance Indicators: Number of strategic boreholes drilled and equipped	
Timeframe: May 2019 – April 2020	
Estimated Cost (Ksh): 100,000,000	Source(s) of funds: TRCG
Implementing agency(s): TRCG and other development partners	
Project Name: 3 No. cohesion and food security projects	Location: Garsen, Galole and Bura
Objective: To enhance peace and cohesion and food security	

Outcome: Adequate food at household level	
Description of key activities: Construction	
Performance Indicators: Reduced number of household from relief food	
Timeframe: April 2018 – July 2019	
Estimated Cost (Ksh): 100,000,000	Source(s) of funds: TRCG
Implementing agency(s): TRCG and other development partners	
Project Name: 3 No. strategic pasture/hay production and storage	Location: Bura, Hola and Garsen
Objective: To promote livestock feeds during drought	
Description of key activities: Construction	
Key Outputs: Enhanced household food and economy during drought	
Performance Indicators: Reduced vulnerability to drought	
Timeframe: April 2018 – July 2019	
Estimated Cost (Ksh): 100,000,000	Source(s) of funds: TRCG
Implementing agency(s): TRCG and other development partners	

3.5. Cross-Sectoral Linkages

Table 3: Cross-sectoral linkages

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Revenue Management Services	All sectors	<input type="checkbox"/> Adequate and sufficient funding for projects and programs	<input type="checkbox"/> 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	<input checked="" type="checkbox"/> Timely payments for goods and services Satisfied clients	<ul style="list-style-type: none"> Inaccurate financial reports <input type="checkbox"/> 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 project implementation Efficient utilisation of resources 	<ul style="list-style-type: none"> Poor implementation of projects Inaccurate status reporting Poor quality of works Loss of funds Project/program objective will not be achieved 	<ul style="list-style-type: none"> Establish M&E unit Acquisition and installation of electronic M&E system Capacity building of technical staff Unsustainable decision making Inadequate resources

Economic Planning & Budgeting	All sectors	<ul style="list-style-type: none"> • Enough resource for development (resource mobilization) • Streamlined allocation of resources • Integrated economic plans • Improved funds Absorption • Improved service delivery • Quality and accountable governance • Seamless implementation of plans 	<ul style="list-style-type: none"> • Unsustainable decision making • Inadequate resources 	<ul style="list-style-type: none"> • Capacity building of technical staff
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CHAPTER FOUR: IMPLEMENTATION MECHANISMS

4.1. Institutional and Coordination Framework

4.1.1. Institutional Arrangement

The sector is composed of five sub sectors whose roles are mentioned below;

Finance and Economic Planning – This department constitute of the Revenue unit, Internal audit unit, Procurement unit, Finance and the Economic planning and budgeting unit. Among the roles of the department is to review, evaluate, verify and ensure that appropriate institutional policies, procedures, governance mechanisms of the entity are adhered to provide assurance that public resources are used effectively and efficiently. It also ensures prudent use of financial resources in an effective, efficient, transparent and economic use of public resources. It further facilitate and coordinate the county revenue collection, budgeting process and provide leadership in the formulation and implementation of economic policies.

County Public Service Board –The main role of the board is to facilitate the recruitment of competent personnel, exercise disciplinary controls, advise the county government on human resource management and development, make recommendations to the salaries and remunerations commission on the remuneration, pensions and gratuities for county public service employees and to establish and abolish offices in the county public service.

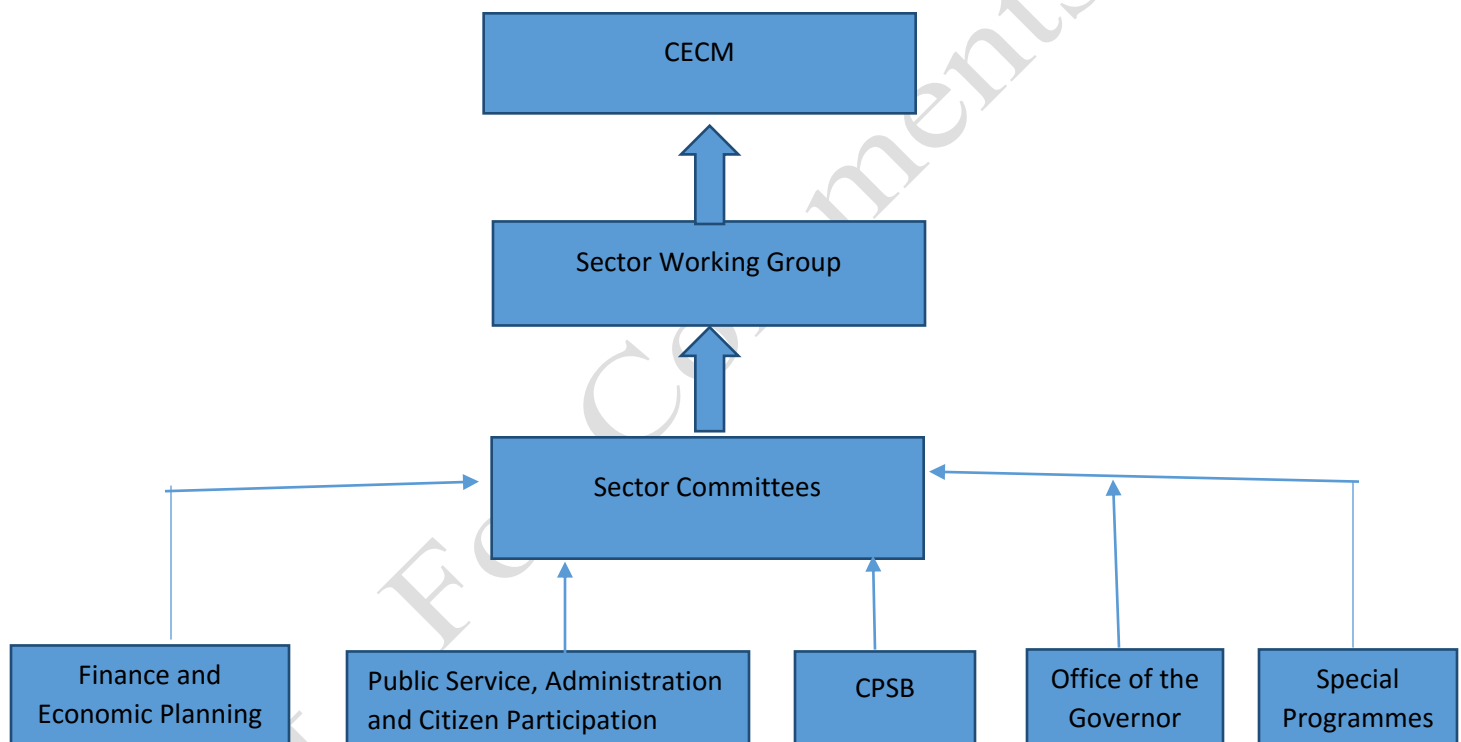
Office of the Governor and the Deputy Governor – The Office of the Governor and Deputy Governor endeavors to ensure citizen centric service delivery through public participation for social transformation, enhance departmental capacity and conducive work environment for quality service delivery as well as leverage ICT infrastructure and services for quality service delivery.

Cohesion and Special Programmes – To enhance community's capacities in preparedness to disasters, reduce disaster risks and enhance resilience building through appropriate interventions.

Public Service, Administration and Public Participation - The mandate of the department is coordination of county public services up to the grass root levels as per the county government act. It is also responsible for efficient and effective management of county public service as well

as ensuring compliance and enforcement of the county laws, policies and regulations. It coordinates the human resource management and development, civic education, public participation and implementation of performance management in the county public service.

4.1.2. Coordination Framework



4.2. Financing Mechanism

The total cost of funding this sector plan is Kshs. 6,019,455,000. The sector finances shall mainly be from the County Government of Tana River through the sub sectors. Other sources of funds are private partnerships and development partners. The sector working group shall lobby for funds to finance its programmes and it shall guide the budgeting process for the sector.

4.3. Capacity Development

There is need to develop and deepen evaluation capacity in each Department/Entity to ensure the availability of persons able to undertake monitoring and evaluation activity. In this exercise, consideration should be given to a number of interventions, for which each department is responsible, as well as the expenditure, number of beneficiaries and expected impact of the intervention on county development.

The County Monitoring and Evaluation unit should provide basic training on an annual basis to line departments; ministries are encouraged to pursue additional training related to monitoring and evaluation wherever available. It is anticipated that collaboration with the National Treasury and Ministry of Planning under Monitoring and Evaluation Directorate on training and other capacity building initiatives, will facilitate the rapid growth of county monitoring and evaluation culture and monitoring and evaluation expertise.

4.4. Risk Management

The sector has identified some of the threats that could possibly occur thereby hindering the implementation of this plan and how best to avert the said risks. These risks could stem from a wide variety of sources as listed below;

- a) Delayed disbursement of exchequer releases
- b) Inefficient collection of local revenue
- c) Legal liabilities
- d) Accidents
- e) Natural disasters
- f) IT security risk
- g) Operational risk

Risk mitigation mainly depends on the kind of risk, however, the sector shall endeavor to avoid risk occurrence, reduce the amount of effect the occurrence of any of the risks can have on the implementation of the plan and share the risk if it occurs.

Part of the mitigation plan is to follow up on both the risks and the overall plan to continuously monitor and track new and existing risks.

CHAPTER FIVE: MONITORING, EVALUATION, REPORTING AND LEARNING

5.1 Purpose of M&E

The purpose of M&E is:

To guide the monitoring and evaluation systems in the county; to support evidence-based monitoring and evaluation and provide a consistent approach to the monitoring and evaluation of sectoral plans, programs and projects, so that sufficient data and information is captured to review the progress and impact of programmes interventions in the County;

To enhance the contribution of programs and projects as contained in this plan by establishing clear links between past, present and future interventions and development results based on good planning, monitoring and evaluation practices.

5.2 Performance indicators and how they will be used in tracking and reporting of progress/achievement

The matrix below provides a summary of the programmes by sector and verifiable outcome indicators. It also gives the current situation with mid-term and end-term milestones.

Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2023)	End-term Target (2028)
Strategic Leadership and Efficiency Monitoring	Percentage increase in the level of satisfaction with quality of service by customers	CIDP Midterm review report	County Department of Economic Planning	40	65	90
	Percentage increase in the level of satisfaction with quality of service by customers	CIDP Midterm review report	County Department of Economic Planning	40	65	90
	Percentage increase in timely service delivery of services (Schedule Performance Index - SPI)	CIDP Midterm review report	County Department of Economic Planning	50	75	100
	Percentage increase in cost effectiveness of service delivery (Cost Performance Index - CPI)	CIDP Midterm review report	County Department of Economic Planning	45	75	100
	Number of development plans prepared/reviewed	CIDP Midterm review report	County Department of Economic Planning	5	13	21
	Sector plans prepared	CIDP Midterm review report	County Department of Economic Planning	8	8	8

	% absorption of allocated funds	CIDP Midterm review report	County Department of Economic Planning	-	100	100
	Levels of compliance with the budgetary preparation timelines	CIDP Midterm review report	County Department of Economic Planning	100	100	100
	Percentage increase in the participation of the state and non-state actors in the budget cycle	CIDP Midterm review report	County Department of Economic Planning	100	100	100
	Monitoring and evaluation framework	CIDP Midterm review report	County Department of Economic Planning	1	1	1
	Handbook of reporting indicators	CIDP Midterm review report	County Department of Economic Planning	1	1	1
	CMES established and operationalized	CIDP Midterm review report	County Department of Economic Planning	1	1	1
	County performance review reports	CIDP Midterm review report	County Department of Economic Planning	4	12	20
Human Resource Management	Proportion of employees trained	CIDP Midterm review report	County Department of HRM	100	100	100
	Proportion of departments on PC	CIDP Midterm review report	County Department of HRM	100	100	100
	Proportion of staff on PAS	CIDP Midterm review report	County Department of HRM	100	100	100
Revenue collection	% increase in local revenue collection	CIDP Midterm review report	County Department of Revenue	20	70	100
Financial management	Level of implementation of the county payroll	CIDP Midterm review report	County Department of Finance	100	100	100
County Treasury Services	% of projects completed within the stipulated timelines	CIDP Midterm review report	County Department of Finance	61	87	100
	% of procurement to PWDs, Women and Youth (AGPO)	CIDP Midterm review report	County Department of Finance	30	30	30
	Compliance to accounting standards	CIDP Midterm review report	County Department of Finance	100	100	100

Devolution	% level of participation of stakeholders in county functions	CIDP Midterm review report	County Department of Decentralized Services	100	100	100
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5.3 M&E Reporting structures

The Sector shall have a M&E Committee that will spearhead M&E activities within the sector.

The Committee will be Co-Chaired by:

- One Chief Officer from the sector,
- National Government Representative in that sector or a sectoral officer for development partners in the county

Members are County and National Government Directors in charge of various departments as well as non- state actors' representatives in this sector.

5.4 Data sources and Collection method

The sector shall rely on relevant data sources depending on the programme indicators.

The sector shall use the following methods of data collection;

- a) Government officials, departmental and agency reports and statistical records
- b) Field observation visits
- c) Stakeholder meetings
- d) Stories of change
- e) Citizen report cards
- f) Timelines
- g) Questionnaires

5.5 Types of Reports to be produced and their frequency, and consumers

Each department shall be doing quarterly,biannual and annual monitoring and evaluation reports and submitting to the sector monitoring and evaluation committee to be further submitted to the County Monitoring and Evaluation unit. The departments will also be required to do quarterly project status reports and submit to the sector monitoring and evaluation committee.

5.6 The use of M&E findings especially in planning, budgeting, decision making and policy formulation/review

Departmentsand other implementing agencies/stakeholders must use monitoring and evaluation findings to track progress against targets; assessing outcomes of interventions; making decisions; and, producing evidence-based reports. These reports shall be key to decision makers as they inform when allocating resources for the sector programmes. Achieving the set targets in every programme and the impact made by the same, will dictate whether the budget for the sub sectors will be increased or slashed.

5.7 Dissemination and Feedback mechanisms and citizens engagement

There will be submission of annual project status reports of departments to the sector monitoring and evaluation committee.

There will be sharing of information from the sectors to the County Executive Committee, CSOs, development partners, community, sub-county and county level. Information to be shared will include monitoring and evaluation reports, policy reports (surveys) and data.

5.8 Mechanism for reviewing (evaluating) and updating the sectoral plan

The review of this sectoral plan shall be after every two and a half year and it shall include all stakeholders.

Table 4: Monitoring and Evaluation Matrix

Programme /Project	Objectives	Expected Outcomes	Key Performance Indicator (s)	Time frame	Baseline		Targets		Data Collection Methods / Sources	Responsibility
					Year	Value	Five Year Target(s)	Ten Year Target(s)		
General administration, planning and support services	To enhance departmental capacity and conducive work environment for quality service delivery	Improved service delivery	Customer and employee satisfaction	10 years	2017	1300	1500	1500	Questionnaires, Stakeholder meetings, Citizen report cards, Departmental reports, Statistical records	Finance and Economic Planning
Public finance services	To offer prudent financial management services	A transparent and accountable system for the management of public resources	Annual revenue raised, OSR automation, Adherence to the fiscal discipline, Quarterly reports final accounts submitted for audit by 30 th September, Percentage of tenders to people with special needs, Number of departments	10 years	2017	All reports done	100% compliance	100% compliance	Government officials, departmental and agency reports, Stakeholder meetings, Timeliness	Finance and Economic Planning

			audited, Number of M&E reports							
Human resource management and development	To develop and manage competen t human resource	Effective and motivated workforce	Number of workforce in civil service	10 yea rs	20 17	1,2 00	1,500	1,500	Reports, Question naires	Human resource
Human Resource Reforms	<ul style="list-style-type: none"> To Crea te HR MIS Mod erniz e & auto mate recor ds 	<ul style="list-style-type: none"> HRM IS Syste m Mode rnize d & auto mate d recor ds 	<ul style="list-style-type: none"> HR MIS insta lled Proporti on of automate d records 	4 yea rs	20 17	0	1	1	Question naire	HRM
Performance management & staff appraisal	<ul style="list-style-type: none"> To Oper ation alize perf orma nce contr act To initia te appr aisal syste m in 	<ul style="list-style-type: none"> Propo rtion of depar tment s on Perfo rman ce contr act No. of employee on PAS 	Departme nts Contract rolled out No of employee on performa nce appraisal	4 yea rs	20 17	10 %	50%	100%	Question naire	HRM
Medical Cover for all staff	To provide all Staff with	Proportio n of staff on medical	Proportio n of employee covered	10 yea rs	20 17	142 8	1500	1600	Question naire	HRM

	effects, reduce vulnerability and enhance adaptation to climate change	storage, Support to small scale agricultural groups to enhance food security, Purchase of shelling machine, rain water harvesting structures	cover, Number of group farms targeted, Number of shelling machine procured, Number of structures constructed						Stories of change, Timeline ss	program mes
Social protection and response to other disaster	Save lives and restore livelihoods for most vulnerable community members	Save lives and livelihoods	Number of disaster victims supported , Number of structures constructed	10 years	2017	75	100% response	100% response	Reports, Observation visits, Stories of change, Timeline ss	Cohesion and special programmes