

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF TANA RIVER  
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

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HOLA

Ref. No. TRCG/FIN/16(113)

31<sup>st</sup> August, 2023

The Clerk to the County Assembly,  
Tana River County Assembly  
P.O Box 113 – 70101,  
**HOLA**

Dear Sir,

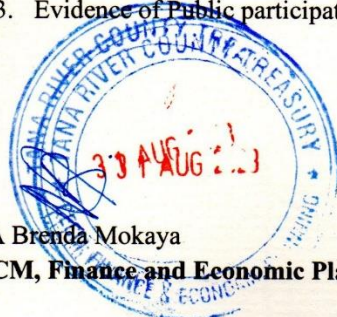
**RE: SUBMISSION OF C-ADP FOR FY 2024/25**

We refer to the above subject matter.

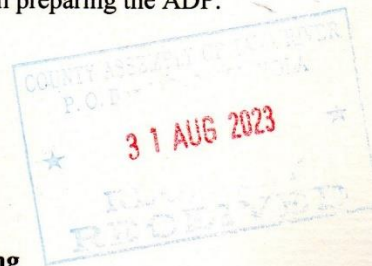
The County Treasury has prepared the County Annual Development Plan for the FY 2024/25 in accordance with the provisions of Section 126 of the Public Finance Management (PFM) Act, 2012.

Find enclosed, the following documents as part of the submission of the C-ADP FOR FY 2024/25:

1. County Annual Development Plan for the FY 2023/24
2. Excerpt of the minutes of the Tana River CEC approving the ADP.
3. Evidence of Public participation in preparing the ADP.



CPA Brenda Mokaya  
CECM, Finance and Economic Planning



cc: Hon. Speaker, Tana River County Assembly



**THE COUNTY GOVERNMENT OF TANA RIVER**

**COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2024/25**



**AUGUST, 2023**

## **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 and establish strong governance institutions to empower citizens, for the achievement of economic transformation and wealth creation.

## TABLE OF CONTENTS

LIST OF ABBREVIATIONS AND ACRONYMS .....	v
FOREWORD .....	<b>Error! Bookmark not defined.</b>
ACKNOWLEDGEMENT .....	vi
LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN .....	viii
HOW THE C-ADP LINKS WITH OTHER DEVELOPMENT PLANS .....	ix
CHAPTER ONE: INTRODUCTION.....	10
1.1. OVERVIEW OF TANA RIVER COUNTY.....	10
1.2. PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN .....	20
CHAPTER 2: REVIEW OF IMPLEMENTATION OF THE FY 2022/23 ADP.....	22
2.1. OVERVIEW OF THE CHAPTER .....	22
2.2. SECTOR/SUB-SECTOR ACHIEVEMENTS IN THE FY 2022/23.....	22
2.2.1. OFFICE OF THE GOVERNOR.....	22
2.2.2. FINANCE AND ECONOMIC PLANNING.....	22
2.2.3. TRADE TOURISM AND INDUSTRY .....	24
2.2.4. AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES	25
2.2.5. CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES .....	31
2.2.6. HEALTH.....	36
2.2.7. COHESION AND SPECIAL PROGRAMS .....	41
2.2.8. ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION	43
2.2.9. WATER, ENERGY, WILDLIFE AND NATURAL RESOURCES .....	44
2.2.10. ENVIRONMENT AND CLIMATE CHANGE .....	51
2.2.11. PUBLIC SERVICE MANAGEMENT, ADMINISTRATION AND ICT .....	51
2.2.12. LANDS AND PHYSICAL PLANNING.....	53
2.2.13. HOLA MUNICIPALITY .....	53
2.3. ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS IN THE FY 2022/23	ADP 54
2.3.1. PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2022/23 .....	3
2.3.2. PERFORMANCE OF NON-CAPITAL PROJECTS FOR FY 2022/23.....	10
2.4. PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES.....	17
2.5. CHALLENGES EXPERIENCED DURING THE IMPLEMENTATION OF THE FY	2022/23 ADP .....
2.6. LESSONS LEARNT AND RECOMMENDATIONS .....	19

3.0 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTS. ....	21
3.1. OFFICE OF THE GOVERNOR.....	21
3.2. FINANCE AND ECONOMIC PLANNING .....	26
3.3. COUNTY PUBLIC SERVICE BOARD .....	33
3.4. TRADE, TOURISM AND INDUSTRY .....	44
3.5. AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES .....	55
3.6. GENDER, CULTURE, YOUTH, SPORTS AND SOCIAL SERVICES .....	73
3.7. EDUCATION AND VOCATIONAL TRAINING .....	80
3.8. HEALTH SERVICES AND SANITATION .....	85
3.9. COHESION AND SPECIAL PROGRAMS.....	94
3.10. ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION.....	101
3.11. WATER, ENERGY, WILDLIFE AND NATURAL RESOURCES.....	106
3.12. ENVIRONMENT AND NATURAL RESOURCES .....	125
3.13. PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION ....	134
3.14. LANDS AND PHYSICAL PLANNING .....	144
3.15. HOLA MUNICIPALITY .....	147
4.0 CHAPTER FOUR: RESOURCE ALLOCATION.....	154
RESOURCE ALLOCATION CRITERIA .....	154
PROPOSED BUDGET BY SECTOR/ SUB-SECTOR .....	157
5.0 CHAPTER FIVE: MONITORING AND EVALUATION .....	158

## LIST OF TABLES

Table 1: Administrative Units in the County .....	11
Table 2: Distribution of Electoral Wards across the Constituencies in the County.....	12
Table 3: Population Distribution and Density by Sub-County .....	12
Table 4: Department of Finance and Economic Planning - Summary of Sector/Sub-Sector Programmes .....	24
Table 5: Department of Cohesion and Special Programmes - Summary of Sector/Sub-Sector Programmes .....	43
Table 6: Cohesion and Special Programmes - Payments of Grants, Benefits and Subsidies .....	100

## LIST OF ABBREVIATIONS AND ACRONYMS

<b>ABBREVIATIONS/ ACRONYMS</b>	<b>WORDS IN FULL</b>
ATC	Agricultural Training Centre
BEST	Best Employable Skills Training
C-ADP	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
KPHC	Kenya Population and Housing Census
M&E	Monitoring & Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
SDGs	Sustainable Development Goals
SME	Small and Micro Enterprises
SYPT	Subsidiary Youth Polytechnic Tuition Scheme
VTC	Vocational Training Center

## FOREWORD

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 ADPs in accordance with Article 220 (2) of the constitution.

The ADP is an annual document that guides in the implementation of projects and programmes from each county department for the respective financial years as enshrined in the County Sectoral Plans (CSPs). This FY 2024/25 ADP is largely aligned to the 2018 – 2027 CSPs, the third generation CIDP (2023 – 2027), the National Development Framework as envisioned in Vision 2030 and its corresponding MTP IV and the 2030 Agenda for Sustainable Development as summarized in Sustainable Development Goals.

This ADP 2022/2023 describes the County in terms of the geographical location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. Further, it 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 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. First, County Departments were invited to submit their input through a well-defined template. This input was consolidated into the zero draft of the ADP. This draft was subjected to public participation in the ward-level public participation forums and in the invitation of memoranda from the public/stakeholders.

I am confident that this ADP is effective in its implementation of the CIDP 2023 – 2027 and in pursuit of our vision of a peaceful, cohesive and prosperous County offering high quality of life to its citizens.

  
CPA BRENDA MOKAYA  
CECM – 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) Dr. Dhadho Gadae Godhana, the His Deputy, H.E Mahat Ali Loka, members of the Tana River County Executive Committee, members of the the Tana River County Budget and Economic Forum (CBEF), staff from various county government departments, representatives of Public Benefit Organization (PBOs), private sector players and members of the public for their selfless contribution towards the preparation of this 2024/2025 C-ADP.

Special appreciation goes to the CECM for Finance and Economic Planning, CPA Brenda Mokaya for setting off the pace by providing leadership to this entire process. Her 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. County Departments provided input that was helpful in the production of the zero draft of the Plan. Of special mention is the Directorate of Economic Planning and Budgeting for coordinating the process. The team includes Amani Bawata, Arnold Odipo, Amanda Korasu, Machafu Komora, Remmy Komora, Adhan Dube, Dahir Yakub, and John Manyagi.

I also appreciate, 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. This was during the ward-level public participation forums, through memoranda submitted for consideration, and through their representatives in the CBEF. Their input greatly enriched the Plan.



**MARIAM ABDALLA BUNI**

**AG. COUNTY CHIEF OFFICER,**

**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

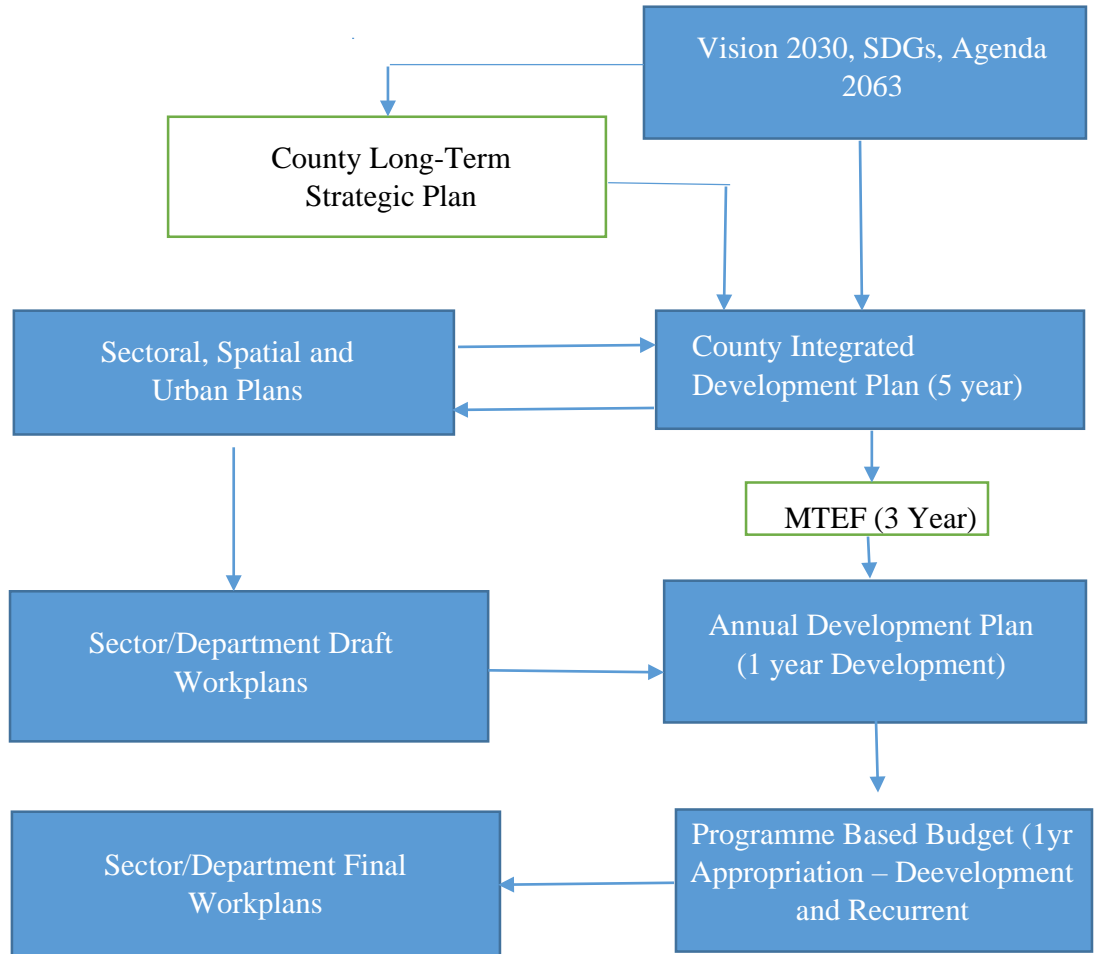
## LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

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 1<sup>st</sup> 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.

## HOW THE C-ADP LINKS WITH OTHER DEVELOPMENT PLANS

Figure 1: How the ADP Links with other Development Plans



## **CHAPTER ONE: INTRODUCTION**

### **1.1. OVERVIEW OF TANA RIVER COUNTY**

#### **Introduction**

This chapter provides a short description of the County in terms of the location, size, demographic profiles, and administrative and political units. The chapter also highlights a summary of the socio-economic and infrastructural information that influences development in the county.

#### **Position 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<sup>0</sup>’53’’ and 2<sup>0</sup>’41’’ South and longitudes 38<sup>0</sup>’30’ and 40<sup>0</sup>’15’ East and has a total area of 38,862.20 Km<sup>2</sup>. The county has a coastal strip of 76 Km.

Figure 2: Location of Tana River County in Kenya



### Administrative and Political Units

The county is divided into the following administrative units: Five (5) Sub counties (Tana North, Tana River, Tana Delta, Bangale, and Galedyertu); three (3) constituencies (Bura, Galole and Garsen); 15 Wards; 58 locations; and 113 sub-Locations. The table below shows the distribution of administrative units in the County.

Table 1: Administrative Units in the County

Sub-County	No. of Divisions	No. of Locations	No. of sub-locations
Tana North	3	8	16
Tana River	2	12	25
Tana Delta	3	19	41
Galeydertu	2	9	10
Bangale	3	10	21
<b>Total</b>	<b>15</b>	<b>58</b>	<b>113</b>

The County has three constituencies, Galole, Bura and Garsen with 15 county electoral wards. The distribution of the wards across the constituencies are as shown in the table below:

Table 2: Distribution of Electoral Wards across the Constituencies in the County

Constituency	No. of Wards
<b>Bura</b>	Hirimani Ward
	Chewele Ward
	Bangale ward
	Madogo ward
	Sala ward
<b>Galole</b>	Chewani ward
	Wayu ward
	Mikinduni ward
	Kinakomba ward
<b>Garsen</b>	Garsen North
	Garsen West
	Garsen Central
	Garsen South
	Kipini East
	Kipini West
<b>Total</b>	<b>15</b>

## Demographic Features

The population of Tana River County in 2019 was 315,858 according to the KPHC with 158,508 being male and 157,340 females. The projected population of Tana River County in 2022 was estimated at 341,080 with 171,183 being female and 169,897 males. This is expected to increase to 341,079 in 2022 and to 391,199 by 2027, reflecting about 15 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.

Tana River County has 62.2 per cent of the population living below the poverty line, 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 population density of Tana River County is eight (8) persons per square kilometre. This is however expected to increase to ten (10) persons per square kilometre by 2025.

Table 3: Population Distribution and Density by Sub-County

Sub-County	2019 (Census)			2022 (Projection)		2025 (Projection)	
	Area (km <sup>2</sup> )	Population	Density	Population	Density	Population	Density
Bangale	8,368.1	74,255	9	80,622	10	87,534	11
Galeydertu	7,809.7	20,564	3	22,327	3	24,241	4

Tana Delta	15,909.8	110,640	7	120,126	8	130,426	9
Tana North	5,227.2	42,505	9	46,149	9	50,106	10
Tana-River	1,875.7	66,150	36	71,822	39	77,980	42
<b>Total</b>	<b>39,190.6</b>	<b>314,114</b>	<b>8</b>	<b>341,047</b>	<b>9</b>	<b>370,287</b>	<b>10</b>

(Source: KNBS)

### **Infrastructure and Access**

The total road network in the county is 5,526km with about 57 per cent in motorable condition. The total road network is composed of 381.73km of bitumen surface, 11km of cabro standard, 2,751.7km of gravel surface and 2,381.5km of earth surface roads. The major roads in the county are the B8 (Madogo – Hola – Minjila road), a section of the A7 (Malindi - Minjila – Lamu road), a section of A3 (the Garissa – Thika road). The county has four (4) airstrips although none is served by regular flights, only chartered flights. 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 LAPSSSET project will potentially open up the county with road and rail network.

The county is served by three mobile phone service providers that cover 45 per cent of the county that are, however, concentrated along the Garissa-Malindi Road. There are three post offices in the whole county located at Bura, Hola and Garsen. 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.

**Education Institutions:** The County has 317 ECDE centres, 180 primary schools and 39 secondary schools. Some of the physical 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.

**Energy Access:** There are 17,210 households connected to the main grid for electricity while 75% of trading centres are connected with electricity. Only 0.9 per cent of the households are connected with electricity. 63.5% and 31.5% of households use woodfuel and charcoal for cooking respectively. For lighting, 25.6% of households use electricity and 20.9% use solar for lighting. 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.

**Markets and Urban Centres:** There are 20 trading centres in the county with 29 registered wholesale traders and 1,727 registered retail traders. There are two registered Jua Kali associations in the county. There are 240 market stalls across the County. These trading centres are the main economic hubs of the county since major business activities are done here.

## **Housing Types:**

Majority of the people (52 per cent) of Tana River live in either mud-walled houses or in houses with stone and mud walls. 53.5 per cent of the household are roofed with iron sheets followed by 33.4 per cent that is grass thatched. Most of the houses have earthen floors (75.3 per cent), and only 20.4 per cent have cement floors.

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.

## **Employment and Other Sources of Income**

The county has an average of about 3.2 per cent under wage employment in the agricultural sector, in government and non-governmental organisations. About 7.3 per cent of the population in the county is self-employed in agricultural sector, jua kali sector, boda boda and businesses.

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. 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.

## **Irrigation Infrastructure and Schemes**

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.

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.



<b>Name of SubCounty</b>	<b>Gross Irrigation Potential (Ha)</b>	<b>Number of Small Scale Projects Identified CIGs</b>	<b>Number of Projects Developed</b>	<b>Total Area Under Irrigation (Ha)</b>
Bura North	67,000	35	12	15,000
Galole	64,000	31	10	12,000
Tana Delta	69,000	34	15	13,000
<b>Total</b>	<b>200,000</b>	<b>100</b>	<b>37</b>	<b>40,000</b>

### **Crops, Livestock and Fish Production**

The arable area in the county is 2,547 Km<sup>2</sup> with the average farm size being 0.71 ha. The total acreage of farms under food crop production is 18,820 acres while that under cash crop production is 17,635 acres.

The main food crops produced in the county are rice, cowpeas, bananas and green grams while mangoes, water melons, rice, green grams, tomatoes, onions, cashewnuts and coconuts are grown as cash crops. 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.

Total irrigation potential is over 200,000ha. More than 80% of the total irrigation potential is unexploited. Currently, there are four major irrigation schemes:

- a. TARDA (Tana Athi River Development Authority) rice irrigation project with an approx. 31, 000ha. Rehabilitation is underway. Project had been dormant for about 10 years due to a number of reasons mainly river changing its course.
- b. Galana Kulalu irrigation project: The project covers 1.75 million acres public land on the lower River Athi/Galana/Sabaki basin for investments in irrigation, livestock and fisheries enterprises with related social infrastructure such as production storage, processing and marketing equipment. The Galana Kulalu Project is a US\$52,670,000 project by the government of Kenya in partnership with the private sector aimed at providing Food Security. The National Irrigation Authority is the implementing agency. The project which is located in Kilifi and Tana river Counties is instrumental for the achievement of food security in the country. The Vision 2030 flagship project has the potential to produce Rice, Coconut, Pineapples, Maize, Tomatoes, Passion, Pepper, and livestock farming.
- c. Tana Irrigation Scheme. Tana Irrigation Scheme is the oldest National Irrigation Authority scheme having started in 1953. The Scheme gazette area is 12,000 acres. The

initially developed area was 900 ha (2,500 acres), and the scheme has a possible extension area of 12,000 acres.

d. Bura Irrigation Scheme. The Scheme has a gazette area of 12,000 acres. Currently, about 3,500 acres are under production with maize being the main crop.

There are over 20 small (minor) scale irrigation schemes of about 5ha across the county. Some are active, some are dormant.

Poverty levels are high at about 70% of the total population.

There are 3 major grain storage facilities in Bura, Garsen and Hola with a capacity ranging between 50,000 and 100,000 50kg bags. Two (2) of them are owned and managed by the National Cereals and Produce Board, while another belongs to the County Government of Tana River department of Special Programs. There are 10 smaller stores of about 10,000 50kg bags for grain produce owned and managed by the NIA in Bura.

The County has comparative advantage for production of a wide range of enterprises ranging from cereals, horticulture and industrial crops as well as livestock.

There are three (3) major farmer cooperatives that are operational: Galole Farmers' Cooperative Society, Tana Mango Cooperative Society and Hola Irrigation Scheme Farmers' Cooperative Society

The main livestock types are cattle, donkey, camel and goat. The most common breeds are Orma-boran, Galla goats, black head Persian sheep. Poultry is kept at household level by all communities in the county. The main type of poultry kept is indigenous chicken and ducks.

There are ten (10) ranches in the whole county including 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 ten ranches, only Idasa Godana ranch is active with about ten per cent area being exploited.

The main types of fish produced in the county include fresh water fishes like protopterus, catfish, tilapia species and marine species including fin fishes and crustaceans (crabs, prawns, lobsters and octopuses). 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.

Main fishing activities currently being undertaken in the county range from use of dugout canoes, anglers, use of fish traps and modern fish boats (trawlers).

## **Mining**

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.

## **Tourism and Wildlife**

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

There are no tourist class hotels in Tana River County. All hotels in the county fall under unclassified category. There are 34 hotels with a bed capacity of 467 beds.

## **Financial Services**

There are two banks (KCB and Equity bank), two Micro-Finance Institution (MFI), 136 mobile money agents and 28 village banks in the county. The County has 33 active cooperative societies and 52 dormant ones, all with a total registered membership of 529.. 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.

## **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.

## **Forestry and Agro Forestry**

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 Zone is endowed with natural and man-made resources that support forestry based socioeconomic 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.

### **Water and Sanitation**

River Tana is the longest river in Kenya covering about 850 km long with catchments area of about 95,000 km<sup>2</sup> 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.

Water in the county remains a problem for domestic use, livestock and irrigation. The county has 515 shallow wells, 1 protected spring, 154 water pans, 9 small earth dams and 76 boreholes. The proportion of households with access to piped water is 10.7%.

Tana River County has a total of 16 water supply schemes. 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 140Km<sup>2</sup>, with a total production of 6610.m<sup>3</sup>/day.

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.

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, nine 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.

### **Health Access and Nutrition**

There are 71 health facilities in the county: 3 hospitals, 3 health centres, 50 dispensaries, 20 private clinics and 6 nursing homes. The average distance to a health facility is 6km. Maternity bed capacity is 145 while the overall bed capacity is 290. The county has 24 doctors, 208 nurses, 53 clinical officers, and 45 laboratory technicians, all against a projected population of 334,635. There are 930 CHVs spread across 93 CHUs.

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.

The most prevalent diseases in the county in order of priority are upper tract infection (29.5%), urinary tract infection (5.8%), disease of the skin (4.4) and diarrhoea (4.4%).

The county has an average immunization coverage of 83.3 per cent (Pentavelent) while 63.5 per cent of children are fully immunized 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.

The county's average uptake of FP services is 27.9 per cent. The uptake is low due to the religious faith of the communities. All FP methods are available in the county.

### **Education and Literacy**

The county has 317 ECDE centres with 352 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.

The county has 180 primary schools with 1,508 teachers giving rise to a teacher pupil ratio of 1:70. 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.

The literacy rate for the county is 30 per cent among males and 20 per cent among females. There are 50 adult literacy centres, with an enrolment of 815 male and 2,185 female learners.

The county has 39 secondary schools with 346 teachers. The teacher/student ratio is 1:31. The enrolment is 10,653 with 5,176 being girls and 5,480 boys. The girl population is so low due the high drop-out rate arising from early marriages and pregnancies.

The County has 8 Vocational Training Centres with a total enrolment of 542 learners and with 38 instructors. The County also has 3 TVETs served by 9 teachers and with an enrolment of 47 learners.

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.

### **Sports, Culture and Creative Arts**

The county has one sports stadia, two social halls/recreational centres and three public parks. There are several unexploited cultural sites. There are no community libraries. The County has one Documentation and Information Centre and a Huduma Centre both in Hola

### **Community Organizations/Non-State Actors**

There are several NGOs which include among others German Agro Action, Pastoralist Girl Initiative, World Vision Kenya, GROOTS Kenya, Nature Kenya and Kenya Community Support Centre 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.

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.

### **Security, Law and Order**

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

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

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

### **Social Protection**

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 (CTOVC) and Cash Transfer to Persons with Severe Disabilities (CT-PWSD).

## **1.2. PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN**

The process of formulating the FY 2024/24 C-ADP commenced with soliciting input from County departments. All departments were required to send in their respective C-ADPs a week after the request was made. The departmental ADPs were consolidated into the zero draft of the ADP. The zero draft of the ADP was publicized and published on the County website for comments from the public.

The County put out a notice on the ADP on the *Standard* of 9<sup>th</sup> August, 2023 and invited the public to send in their memoranda by 24<sup>th</sup> August, 2023. By the lapse of the provided time, one memorandum was received.

The County conducted ward-level public participation forums that involved stakeholders and representatives of various interest groups. Those present would propose amendments to continue, drop or edit the proposals from C-ADP. The comments from the forum plus those from the memoranda were reviewed and considered in the preparation of the draft of the ADP that was forwarded to the County Executive Committee (CEC).

The Tana River CBEF met and discussed the ADP after which they made comments and recommended that the C-ADP be approved by the CEC. Subsequently, the CEC meeting was held and the C-ADP approved.

The approved C-ADP was submitted to the County Assembly for their consideration and approval. Within seven (7) days after the submission to the County Assembly, the C-ADP will be published and publicized by being uploaded on the website of the County Government, and circulated to individual stakeholders.

## CHAPTER 2: REVIEW OF IMPLEMENTATION OF THE FY 2022/23 ADP

### 2.1. OVERVIEW OF THE CHAPTER

This chapter reviews the performance of the 2022/2023 ADP by comparing programmes and projects planned therein against the budgeted ones. It further analyses the strategic priorities by sectors, 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.

### 2.2. SECTOR/SUB-SECTOR ACHIEVEMENTS IN THE FY 2022/23

#### 2.2.1. OFFICE OF THE GOVERNOR

##### Strategic Priorities

The Office of the Governor is tasked with the mandate of providing overall supervision to all the departments in the County to ensure proper governance and full implementation of the projects, programmes and activities. Its strategic priorities are:

- ❖ Providing policy direction in the County Government and ensuring proper governance structures
- ❖ Provision of legal services to the government
- ❖ To ensure prudent management of financial resources
- ❖ Promoting peace and order
- ❖ To link the county government to investment opportunities both locally and overseas that will deliver development to the people of Tana River County.

##### Key Achievements

#### 2.2.2. FINANCE AND ECONOMIC PLANNING

##### Analysis of Planned Versus Allocated Budget

The table below provides a summary of what was planned in the ADP 2022/23 and what was achieved in terms of budgetary allocation.

<i>Planned project/programmes for FY 2020/21</i>	<i>Amount allocated in ADP FY 2020/21 (KES Millions)</i>	<i>Amount allocated in FY 2020/21 budget (KES Millions)</i>	<i>Remarks</i>
Installation of Revenue collection points	8	0	No allocations due to budgetary constraints
Office refurbishment	4	10	Scaled up at budget level
Revenue automation	24	0	Project not funded



Procurement of a supervision vehicle	7	0	No allocations due to budgetary constraints
Procurement of 2 motor bikes	1	0	No allocations due to budgetary constraints

The table below provides a summary of what was planned in the ADP 2022/23 against budgetary allocation.

<i>Programme/ Sub-programme</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Allocation (Kshs.)</i>
General Administration, Planning and Support Service	356,712,066	664,026,331
Own Source revenue collection	26,815,007	10,314,000
Budget and Economic planning	37,410,000	16,784,864
Accounting & Finance	34,688,450	14,410,000
Supply chain management services	24,205,000	13,441,000
Internal Audit	10,672,192	9,431,566
Monitoring and Evaluation	15,080,000	21,771,485
<b>Total</b>	<b>506,582,715</b>	<b>750,179,246</b>

## Key Achievements

<i>Programme Name: General Administrative and support Services</i>						
<i>Objective: To enhance departmental capacity and conducive work environment for quality service delivery</i>						
<i>Outcome: Improved service delivery</i>						
<i>Sub Programme</i>	<i>Key Outcomes/ outputs</i>	<i>Key performance indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved Targets</i>	<i>Remarks</i>
General administration, planning and support services	Processing of salaries, Policy formulation, Development of administration structures	All staff salaries paid	1500	1500	1300	Achieved
<i>Programme Name: Public Finance Management</i>						
<i>Objective: To offer prudent financial management</i>						
Economic Planning and Budgeting	ADP, CFSP, CBROP, Itemized Budget, Program Based Budget	Number of documents prepared	4	4	4	All documents prepared
Accounting and Finance	Financial reports and statements	% Compliance to financial reporting requirements	100	100	100	All documents prepared

Own Source Revenue	Quarterly and annual reports	Number of reports done	4	4	4	All reports done
Audit	Quarterly and annual reports	Number of reports done	4	4	4	All reports done
Supply Chain Management	Quarterly and annual reports	Number of reports done	4	4	4	All reports done
Monitoring and Evaluation	Quarterly and annual reports	Number of reports done	4	12	3	Project visits conducted in one quarter (Q3)

Table 4: Department of Finance and Economic Planning - Summary of Sector/Sub-Sector Programmes

### 2.2.3. TRADE TOURISM AND INDUSTRY

The actual budget allocation for the sector during the planning period of 2022/23 was Ksh **105,599,698**. This includes both for recurrent and development. The FY 2022/2023 budget allocation for Recurrent (Non-Capital) was Ksh **33,599,698** and Ksh **72,000,000** for Development (Capital).

After supplementary the estimates were revised and the final approved budget for recurrent was Ksh **47,999,698**

The sub sectors expenditure for recurrent and development in FY 2023/23 was Kshs **34,335,993** And Kshs **65,003,696** respectively

#### Summary of Sector/ Sub-sector Programmes

Programme Name Promotion of trade and tourism						
Objective: To improve business environment, tourism activities and a vibrant cooperative movement						
Outcome: Improved business environment						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Trade and Enterprise Development	Improved business environment	No. of new business establishment	100	400	400	Achieved
Promotion of Trade and tourism	Improved Tourism Activities	Number of tourist	500	650	850	

Cooperative Development	Vibrant cooperative movement	No.of cooperatives registered	10	18	23	
		No. of cooperatives audited	25	35	40	

## 2.2.4. AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

### AGRICULTURE

#### CROP ACREAGE AND PRODUCTION

CROP	2022 Long Rains Area planted Hactares (Ha)	2022 Long Rains Production 90kg bags (Approx)
1. Maize	1, 221	30, 525
2. Green grams	659	8, 567
3. Cow peas	207	2, 691
4. Rice	1, 356	40, 680

- 53 agricultural technical officers (60% over 50 years). There is lack of skilled persons such as irrigation engineers.
- 42, 126 farm households
- Agriculture and livestock contribute over 80 % of household incomes. Agriculture sector employs over 75% of total county population.
- Rainfall in the county is not sufficient and ranges between 280mm and 900mm.
- There is however, a lot of potential in irrigation farming.
- Currently, there are four major irrigation schemes. These are:

1. TARDA (Tana Athi River Development Authority) rice irrigation project with an approx 31, 000ha

Status> Rehabilitation is underway. Project had been dormant for about 10 years due to a number of reasons mainly river changing its course.

2. Galana Kulalu irrigation project

The project covers 1.75 million acres public land on the lower River Athi/Galana/Sabaki basin for investments in irrigation, livestock and fisheries enterprises with related social infrastructure such as production storage, processing and marketing equipment.

The Galana Kulalu Project is a US\$52,670,000 project by the government of Kenya in partnership with the private sector aimed at providing Food Security. The National Irrigation Authority is the implementing agency.

The project which is located in Kilifi and Tana river Counties is instrumental for the achievement of food security in the country. The Vision 2030 flagship project has the potential to produce Rice, Coconut, Pineapples, Maize, Tomatoes, Passion, Pepper, and livestock farming.

Status> active

3. Tana Irrigation Scheme. Background Information. Tana Irrigation Scheme is the oldest National Irrigation Authority scheme having started in 1953. The Scheme gazette area is 12,000 acres. The initially developed area was 900 ha (2,500 acres), and the scheme has a possible extension area of 12,000 acres.

4. Bura Irrigation Scheme. The Scheme has a gazette area of 12,000 acres. Currently, about 3,500 acres are under production with maize being the main crop.

Total irrigation potential is over 200,000ha. Some sources indicate that it is over 400,000ha. There are over 20 small (minor) scale irrigation schemes of about 5ha across the county. Some are active, some dormant.

More than 80% of the total irrigation potential is unexploited.

Poverty levels are high at about 70% of the total population.

About 25% of the total population is on food relief from the government and development partners. The county experiences disasters nearly on an annual basis. These include floods, drought, pests and diseases outbreaks. The county is also prone to jihadist insecurity particularly in the southern region.

There are 3 major grain storage facilities in Bura, Garsen and Hola with a capacity ranging between 50,000 and 100,000 50kg bags. Two (2) of them are owned and managed by the National Cereals and Produce Board, while another belongs to the County Government of Tana River department of Special Programs. There are 10 smaller stores of about 10,000 50kg bags for grain produce owned and managed by the NIA in Bura.

The County has comparative advantage for production of a wide range of enterprises ranging from cereals, horticulture and industrial crops as well as livestock

There are three (3) major farmer cooperatives that are operational. These include:

Galole Farmers Cooperative Society

Tana Mango Cooperative Society

Hola Irrigation Scheme Farmers' Cooperative Society

#### **Summary of achievements FY 2022- 2023**

- Establishment of 2 minor irrigation schemes i.e. Vumbwe and Hewani
- 2,000Ha of land ploughed and ridged across the county mainly in the major irrigation schemes
- 3 grain stores meant for seed storage constructed in Hola, Bura and Garsen.
- 50 farmer groups trained on a wide range of agricultural topics aimed at increasing crop production.
- 10,000 farmers trained across the county on agricultural topics
- 1 field day held
- 1 agricultural ASK show attended.
- 5 staff trained on short courses
- 500 pheromone traps distributed to farmers across the county
- 120MT of drought tolerant seeds procured and distributed to farmers across the county.

- 4,000 50kg bags of assorted fertilizer procured and distributed to farmers across the county.
- 9,000 fruit tree seedlings procured and distributed to farmers.
- 4 4-K clubs formed and trained.
- Over 90 kitchen gardens established.
- 160 Ha of sweet potato planted
- Seed distributed 40M
- Fertilizer distributed 20M
- Agrochemicals distributed 10M
- Hydroponics 2 kits distributed 10M
- Purchase new farm tractors (5) distributed 27M
- Tractor drawn implements 9M
- Cottage/community technology development machineries (mango solar driers and fruit processors) 15M
- Development of minor irrigation schemes 2, 40M
- Fuel for the subsidised tractor hire services 12M

The sub sector planned for a recurrent budget of 281,148,438 of which 269,793,608 was spent which is roughly 95%. Development budget was 385,845,687, and 329,251,838 was absorbed which is roughly 85%.

#### Summary of Sector/ Sub-sector Programmes

GOAL	INDICATOR	TARGET FY 2022/023	ACHIVE MENT	EST. BUDGET KSHS	SOURCE OF FUNDS
Programme 1: Administrative and Support Services					
Improved office environment	No. of laptops/computers procured	12	0	-	-
Improved work productivity	No. of office staff employed	3	0	-	-
Programme 2: Food security, improved nutrition and sustainable agriculture					
Food security improvement (irrigation dev.)	No. of minor schemes established	12	2	34M	TRCG
Food security improvement (irrigation dev.)	No. of tractors procured	6	0	-	-
Food security improvement (irrigation dev.)	No. of hectares ploughed	4,000	2,000	8M	TRCG

Food security (Agribusiness dev.)	No. of grain stores constructed	20	3	2.6M	Partners TRCG
Extension and capacity development	No. of farmer groups trained	30	50	1M	TRCG & Partners
Extension and capacity development	No. of farmers visited and trained	11,000	10, 625	10M	TRCG & Partners
Extension and capacity development	No. of field days conducted	15	1	0.5M	TRCG & Partners
Extension and capacity development	No. of agricultural shows attended	2	1	1.4M	TRCG
Extension and capacity development	No. of motor cycles procured	2	0	2.7M	TRCG
Extension and capacity development	No. of staff trained on short courses	30	5	4.5M	TRCG Partners
Improve farmers access to inputs	No. of pheromone traps distributed to farmers	7500	500	1.3M	CGTR
Improve farmers access to inputs	MT of drought tolerant seed distributed	40	120	40	TRCG Partners
Improve farmers access to inputs	No. of 50kg bags of fertilizer distributed	6000	4000	20	TRCG Partners
Sustainable agriculture	No. of km of river bank protected	20	10	-	-
Sustainable agriculture	No. of trees planted	10,000	9,000	0.5M	▪ TRCG ▪ Partners
Sustainable agriculture	No. of 4 K clubs formed and trained	60	4	1.2M	▪ TRCG ▪ Partners
Nutrition and food safety	No. of kitchen gardens established	30	90	0.05M	▪ TRCG ▪ Partners
Nutrition and food safety	Ha under sweet potato	10	160	0.1M	▪ TRCG ▪ Partners
Programme 3: Agricultural infrastructure Development					

	No of farmers trained in the centres	2000	0	-	-
Hola agricultural show	No. of Showground fence constructed	1	0	-	-
Ward offices construction	No of ward offices built	2	0	-	-

## LIVESTOCK PRODUCTION

Sub Programme	Description of activities	Key outcomes	Performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Training development	Construction of feedlot	Feedlot constructed	No of feeding lots				New
Irrigation development	Drill shallow wells, piping, distribution boxes, purchase of solar panels and water pumps	Minor schemes constructed	No of minor schemes constructed				Ongoing
Mechanization Development	More agricultural land opened	Dehullers purchased	No. of dehullers purchased				New
Improvement of Extension services	Purchase of motor cycles and vehicles	Motorcycles purchased	No. of motorcycles purchased	0	15	0	New
Training development	Construction of Hola ATC	Buildings constructed	No buildings constructed				New
Improvement of slaughter house services	Construction of slaughter house	Slaughterhouse constructed	Garsen	3	1	0	The funds were never availed for the construction works.
	Construction works	9 shades constructed	9 shades in primary				

Sub Programme	Description of activities	Key outcomes	Performance indicators	Baseline	Planned targets	Achieved targets	Remarks
			livestock markets				
Disease and vector control infrastructure	Vaccination drives across wards	Vaccines of animal done	No. of crushes constructed	5	15	6	
Disease Control	Construction of 15 crushes	15 crushes constructed	No. of dips constructed	0	3	0	No funds available for the works.
Clinical and laboratory services	Completion and equipping of clinic and laboratory	Completion and Equipping of clinic and laboratory	% construction level	1	1	0	No funds available for the works
Value addition	Construction of a cottage factory for making ornaments from livestock by-products like horns	Construction of a cottage	% Construction level	3	3	0	No funds available for the works
Purchasing of small fishing gears for artisanal fishermen	Preparation of technical specifications of the gear	Small fishing gears purchased	No and types of gears purchased				
Construction of smoking kilns and slab drying racks in Shakababo and Ngorora		Smoking kilns and slab constructed	No. of smoking kilns constructed				Not started
Rehabilitation of fish ponds	Preparation of technical specifications and BoQs	Fish ponds rehabilitated	No. of fish ponds rehabilitated Quantity of fish feeds and fingerlings purchased				Not started
KEMFSED-Grants	Livelihoods project Social welfare	Projects initiated by KEMSFED	No. of livelihood of project initiate				



Sub Programme	Description of activities	Key outcomes	Performance indicators	Baseline	Planned targets	Achieved targets	Remarks
	Natural capital Educational scholarships Project management		No. of social welfare activities initiations No. of natural capital project initiate No of scholarships offered No. of backstopping mission carried out				

## 2.2.5. CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

### Introduction

The Directorate of Youth and Sports planned to do the following activities and programmes in FY 2022/2023;

- i) Conduct county sport leagues and tournaments in football, volleyball, basketball and athletics.
- ii) Train referees and coaches on relevant sport specialization best practices.
- iii) Procurement and distribution of sports kits and equipments.
- iv) Training /capacity building youth on entrepreneurship, career guidance, effects of substance and drug abuse, self employment and local business opportunities.
- v) Completion of Hola stadium and construction of three playing grounds.

Expenditure of the department/sector/sub-sector in the FY 2022/23 ADP

- i) The overall budget of the department in FY 2022/23 was Ksh.119, 777,316(Ksh.34, 577,316 recurrent and Ksh.85, 200,000 development budget).
- ii) The Youth and Sports sub-sector was allocated a budget of 2,880,000 recurrent and 43,500,000 development respectively.

## Summary of Sector/ Sub-sector Programmes

	<b>Programme Name SPORTS TRAINING &amp; COMPETITIONS</b>					
	<b>Objective: To Promote and improve Sports Standards</b>					
	<b>Outcome:</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
County Sports Leagues	Sport leagues conducted	No. of sports leagues conducted	1	4	1	Inadequate budgetary allocation
Sports equipment support	Sports equipment procured & distributed	No.of teams in the various sports disciplines supplied with sports kits	15	100	35	Inadequate budgetary allocation
Youth Empowerment	Youth trained on entrepreneurship & available empowerment opportunities	No.of youth trained	20	500	50	Insufficient budgetary allocation

### ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE FY 2022/23 ADP

Provide a brief summary of what was achieved during the FY 2022/23 ADP. Details of the achievements should be presented in the below format.

#### Performance of Capital Projects for the previous year

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Mikinduni playground(Mikinduni ward)	Nurture the sports talent of local youth	Playing ground constructed	% of project completion	60%	3,200,000	3,200,000	TRCG
Wachakone playground(Chewani ward)	Nurture the sports talent of	Playing ground constructed	% of project completion	70%	3,500,000	3,500,000	TRCG

	local youth						
Maroni playground(Kinakomba ward)	Nurture the sports talent of local youth	Playing ground constructed	% of project completion	70%	4,000,000	4,000,000	TRCG
Minjila PLWDs VCT	Improving VCT service access for PLWDs	VCT Constructed	% of project completion	50%	4,500,000	4,500,000	TRCG
Completion of Hola stadium	Nurture the sporting talents of county youth	Stadium construction completed	% of project completion	75%	40,000,000	40,000,000	TRCG

#### 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
Hola youth empowerment & innovation centre	To be a youth empowerment & innovation one stop hub	Empowerment & innovation hub constructed & equipped	% of project completion & equipment	15%	30,0000	30,0000	TRCG

## **PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES**

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

### **Payments of Grants, Benefits and Subsidies**

<b>Type of payment (e.g. Education bursary, Inuka Fund etc.)</b>	<b>Budgeted Amount (Ksh.)</b>	<b>Actual Amount paid (Ksh.)</b>	<b>Beneficiary</b>	<b>Remarks</b>

### **2.5 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE FY 2022/23 ADP**

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

#### **CHALLENGES EXPERIENCED BY THE DEPARTMENT IN FY 2022/2023 ADP IMPLEMENTATION**

The Department experienced the following challenges in the implementation of FY 2022/2023;

- i) Delay in release of requested programme funds-The directorate faced challenges in the implementation of planned activities and programmes whenever the county treasury delayed in the disbursement of requested funds.
- ii) Procurement bureaucracy-The long processes involved in the procurement of goods and services has hampered the timely distribution of equipments i.e sports kits to teams.
- iii) Lack of competent and committed staff
- ii) Inadequate funding from the county Treasury

## 2.6 LESSONS LEARNT AND RECOMMENDATIONS

The following are some of the key lessons learnt in the implementation of FY 2020/2021 ADP and proposed recommendations for improvement.

<b>LESSONS LEARNT</b>	<b>RECOMMENDATIONS</b>
i) Planning to do programmes in the Q4 can hinder the implementation of such programmes.	i) Do all planned programmes in the 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarters.
ii) Planning outside budgetary allocation	ii) Operating within budgetary allocation
iii) Delay in start of procurement process	iii) Starting of procurement process early

## **2.2.6. HEALTH**

### **1.1. INTRODUCTION**

#### **Key Achievements**

There was increased access to quality health care through recruitment of health workers such as nurses and doctors thereby improving the nurse to patient and doctor to patient ratio to 1:1609 and 1: 13944 respectively. Further, the county renovated some health infrastructure and acquired additional ambulances to ensure quality healthcare is easily accessed by all. One more surgical theatre was operationalized. Thus, there was significant change in key health indicators for example infant mortality rate reduced to 48/1000; maternal mortality rate to 536/100000; and child mortality rate to 77/1000.

#### **Expenditure of budget FY 2022/2023**

The department had an estimate of Kshs 86,000,000 for development in 2022/23 ADP and was approved a total of Kshs 125,000,000.

The department was allocated total of Kshs 1,319,974,923 constituting of recurrent Kshs1,194,974,923 and development Kshs 125,000,000 budget. The recurrent expenditure is Kshs 1,179,800,111 and 52,000,000 for development expenditure.

## 1.2. ACHIEVEMENTS IN THE FY 2022/23

### Summary of Sector/ Sub-sector Programmes

<b>Program Name: General Administration, Planning and support services</b>						
<b>Objective: To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery</b>						
<b>Outcome: Efficient service delivery system</b>						
<b>Sub Program</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
General Administration, Planning and support services	Improved service delivery	Waiting time per client	20min	Under 15 min	10 minutes	Waiting time depends on rate of client flow and type of service needed.
Monitoring and Evaluation	Programmes reviewed	No of M&E reports generated	17 programmes reports	17 programmes to report.	14 programmes reported	Program reports are entered in the Kenya Health Information system monthly.

<b>Program Name: Curative and Rehabilitative</b>						
<b>Objective: To improve provision of quality curative, specialized and rehabilitative healthcare services</b>						
<b>Outcome: Improved provision of quality curative, specialized and rehabilitative healthcare services</b>						
<b>Sub Program</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
2.1: Medical Supplies	Order turnaround time	Number of days	7	7	14	Delays from KEMSA
2.2 Medical services	Average length of stay	Number of days	4	4	4	

<b>Program Name: Preventive and Promotive</b>						
<b>Objective: To increase access to quality promotive, preventive health care services</b>						
<b>Outcome: Increased access to quality promotive, preventive health care services</b>						
<b>Sub Program</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
3.1: Preventive and Promotive	Services provided	Number of patients served	2000	3000	2500	
3.2 :Licensing and control of undertaking	Issuance of licenses	Number of licenses issued	800	1000	1000	



### 1.3. ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE FY 2022/23 ADP

Provide a brief summary of what was achieved during the FY 2022/23 ADP. Details of the achievements should be presented in the below format.

#### Performance of Capital Projects for the FY 2022/23

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ks.)	Actual Cost (Kshs.)	Source of funds
Establishment of mini-hospitals in 14 cluster points	Increased access to basic health care services	Mini-hospital established in fourteen clusters	No. of mini-hospitals established	30% completion	310,000,000	60,000,000	TRCG
Operationalization of the HDU unit at the County referral hospital	Increased access to basic health care services	HDU unit operationalized at Hola CRH	No. of HDU units operationalized	70% completion	8,000,000	8,000,000	TRCG
Construction of a waiting bay at the county Referral hospital out-patient unit	Increased access to basic health care services	Waiting bay constructed and operationalized.	No. of waiting bays constructed	0	5,000,000	0	TRCG

Installation of paperless data system at the facilities	Increased access to basic health care services	Paperless data system installed	% of installation done	75%	20,000,000	20,000,000	TRCG
Wiring and electrification of rural health facilities	Increased access to basic health care services	Facilities done wiring and electrified	Number of health facilities electrified	6	5,000,000	5,000,000	TRCG
Equipping of health facilities (procurement and installation)	Increased access to basic health care services	Health facilities equipped	No. of health facilities equipped	Awarded	50,000,000	47,990,000	TRCG
Fencing of health facilities (in-patient at Hola referral hospital)	Increased access to basic health care services	Health facilities fenced for client safety	No. of health facilities fenced	Awarded	20,000,000	20,000,000	TRCG
Construction of a CHMT block	Increased access to basic health care services	CHMT block constructed	No. of blocks constructed	0	15,000,000	0	TRCG
Fencing of Wenje Dispensary	Increased access to basic health care services	Health facility fenced to improve safety	Level of health facility fencing	0	2,000,000	2,000,000	TRCG

## 2.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

### Payments of Grants, Benefits and Subsidies

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

## 2.5 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE FY 2022/23 ADP

- The sector's performance is affected by delayed release of exchequers fund which leads to low absorption rate
- Pending bills for the department are limiting progressive project implementation
- Inadequately equipped health facilities
- Inadequate supervision Vehicles for projects
- Inadequate staffing who are still comparatively low with the national patient: medical personal standards, thus some facilities have not been operationalized.

## 2.6 LESSONS LEARNT AND RECOMMENDATIONS

- The county treasury to disburse project funds at the required time.
- The administration to fund the acquisition of office support tools and equipment such as vehicles.
- Political leaders to appreciate and support land projects.

The sector needs to recruit more medical personnel for effective and efficient service delivery

### 2.2.7. COHESION AND SPECIAL PROGRAMS

#### Introduction

The Department of Cohesion and Special programs leads in handling disaster issues all over the county by conducting disaster needs assessments, capacity building training on DRM and early warning to its staff, stakeholders and DRM committees.

In the FY 2022/23, the Department procured and distributed relief food to 32,000 households affected by the drought.

In the FY 2022/23 ADP, the budget of the department was Kshs. 1,255,000,000. Due to resource constraints, the Department was allocated Kshs. 144,797,767 in the Budget Estimates for the FY 2022/23.

#### Key Achievements in the FY 2022/23

- Procured one rescue boat
- Procured and distributed relief food to 20,000HHs.
- Held quarterly ward DRM committee meetings.
- Capacity building on disaster early warning.

- Mobilized stakeholders to participate in the formulation of the 3<sup>rd</sup> Generation CIDP.
- Conducted disaster needs assessment.
- Maintaining an updated multi-hazard contingency plan and the ward DRM action plans.
- Capacity building of ward DRM committees in Tana North sub-county on gender-mainstreaming.
- Conducted a Peace Meetings at Madogo Ward

<i>Sub Programme</i>	<i>Key Outcomes/ outputs</i>	<i>Key performance indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved Targets</i>	<i>Remarks</i>
<b><i>Programme Name: Disaster Risk Reduction and Resilience Building</i></b>						
<b><i>Objective: To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change.</i></b>						
Drought Resilience Promotion	No. of staff Trained	No. of staff Trained and sensitized on early warning, early actions		15	1	Limited Funding
Floods preparedness and mitigation	No. of staff Trained	No. of staff Trained and sensitization early warning, early actions		20	1	Limited Funding
Peace Building and cohesion	Peace building initiatives conducted (Settlement of conflicts, peace caravans, countering violence extremism)	No. of Community barazas and caravans conducted		20	2	Limited funding
<b><i>Programme Name: Disaster response, social protection and safety nets</i></b>						
Conflict resolution	Dispute and conflict resolution initiatives conducted	No. of Community barazas conducted		10	0	
Support management of human diseases out breaks	Community members sensitized	Number of community members sensitized on management of human disease outbreaks		100	0	Limited Funding
Fire out breaks	Provision of food and non-food items to fire victims	No. of fire incidences victims provided with food and Non-food items		6	1	Only one fire incident was reported and responded to Kipini East ward
	Compensation fire victims	No. of HH fire Victims compensated		0	0	No flooding cases were reported

<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Floods Response	Floods response, mitigation and recovery	No. of HH supported during floods evacuation, registration, resettlement, psychosocial support, relief distribution		6000	32,000	
Drought Response	Purchase of drought tolerant livestock and crops	No of Drought Tolerant livestock Procured		100	0	

Table 5: Department of Cohesion and Special Programmes - Summary of Sector/Sub-Sector Programmes

## 2.2.8. ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION

### Strategic priorities of the Sector

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: -

- Design, construction, rehabilitation and maintenance of county infrastructure
- Provision of an efficient and effective fire emergency response system.
- Development and maintenance of Government/Public/Institutional buildings
- Installation of street lights in urban areas
- Upgrade class A and B roads to bitumen standards. Upgrade class C and D roads to murrum standard. Upgrade town roads to cabro standard.
- Purchase of specialized vehicles including water boozers, excavators, exhausters, and boats for emergency response.
- Purchase of vehicles and motorcycles within departments on need basis
- Establish housing units in areas where county Government institutions are domiciled (Ngao Hospital, Garsen, Bura, Madogo, Waldena and Hola
- Construction of affordable houses using alternative methods of construction in order to reduce the cost
- Strengthen supervision and inspection of buildings during and after construction
- Enforcement of building codes. Carrying out building audit to determine status of buildings

## **2.2.9. WATER, ENERGY, WILDLIFE AND NATURAL RESOURCES**

### **1. REVIEW OF THE IMPLEMENTATION OF THE FY 2022/23 ADP**

#### **2.1. INTRODUCTION**

The actual budget allocation for the sub- sector during the planning period of 2022/23 was Ksh **413,341,722**. This includes both for recurrent and development. The FY 2022/2023 budget allocation for Recurrent (Non-Capital) was Ksh **61,841,722** and Ksh **351,500,000** for Development (Capital).

After supplementary the estimates were revised and the final approved budget for recurrent was Ksh **63,111,446**

The sub sectors expenditure for recurrent and development in FY 2023/23 was Kshs **52,471,304** And Kshs **275,867,810** respectively

## 2.2. ACHIEVEMENTS IN THE FY 2022/23

### Summary of Sector/ Sub-sector Programmes

<b>Programme Name water services</b>						
<b>Objective: To increase access to clean and safe water</b>						
<b>Outcome: Increased access to clean and safe water</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Water Supply resources management	Access to water supplies increased	% increase in access to water supplies	40	50		
	Distance to water points effectively reduced	Reduced distance to water points	10	8		
	Conflicts between pastoralist and farmers reduced	% reduction in conflicts between pastoralists and farmers	65	70		
Water Harvesting and Storage	Access to quality and safe water increased	% increase in access to quality and safe water at hh level				
Urban Water Supply	Water connections to HH increased	% increase in the no of hh with water connections				
Rural Water Supply	Access to portable water to Rural hH increased	% increase in access to portable water to hh				
Water Use Efficiency	Water Supplies systems automated to improve efficiency	% increase in number of automated water supplies systems				

**2.3. ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE FY  
2022/23 ADP**

**Performance of Capital Projects for the FY 2022/23**

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Purchase of a 350kwa perkins standby gunset for Bura water supply project	Increased access to portable and safe water	Perkins gunset purchased	No. of perkins gunset purchased		9,000,000	0	TRCG
Construction of gabion protection platform at Malinfi ya Ngwena	Increased access to portable and safe water	Gabions protection platform constructed	No. of gabions protection platform constructed		5,000,000	20	TRCG
Construction of Adelle water pipeline in Madogo	Increased access to portable and safe water	Adelle water pipeline constructed	Distance of water pipeline completed		4,000,000	40	TRCG
Construction of Katsangani to Hurara water pipeline Project	Increased access to portable and safe water	Katsangani to Hurara water pipeline constructed	Distance of water pipeline completed		12,000,000	90	TRCG
Pipeline extension and other civil works at Ghalamani village	Increased access to portable and safe water	Pipeline extension completed	Distance of water pipeline completed		3,000,000	40	TRCG



Construction of an extension pipeline to Tana River Technical and	Increased access to portable and safe water	Pipeline extension completed	Distance of water pipeline completed		15,000,000	100	TRCG
Construction of an extension pipeline from Bura water supply to	Increased access to portable and safe water	Pipeline extension completed	Distance of water pipeline completed		22,000,000	95	TRCG
Construction of a water supply for the Kipini West administration	Increased access to portable and safe water	Water supply constructed	No. of water supply constructed		5,000,000	40	TRCG
Rehabilitation of Governors official Residence pipeline project	Increased access to portable and safe water	Governors pipeline rehabilitated	% of work completed		1,500,000	20	TRCG
Construction of a RC Clear water tank at Hola water supplies	Increased access to portable and safe water	RC clear water tank constructed	No. of RC clear water tank constructed		15,000,000	40	TRCG
Water Supply Pipeline Extension from Bura Meti to Makere in	Increased access to portable and safe water	Pipeline extension completed	Distance of water pipeline completed		23,500,000	100	TRCG
Expansion of the draw-off system at the	Increased access to portable	Draw-off system expanded	No. of draw-off systems expanded		15,000,000	40	TRCG

Hola water supplies	and safe water						
Water Pipeline extension from Charidende to dukanotu	Increased access to portable and safe water	Pipeline extension completed	Distance of water pipeline completed		15,000,000	0	TRCG
Construction of new distribution pipelines at the Bura water supply	Increased access to portable and safe water	Pipeline distribution completed	Distance of water pipeline completed		10,000,000	100	TRCG
Equipping of Kelokelo water supply boreholes	Increased access to portable and safe water	Kelokelo water supply equipped	No. of water supply equipped		8,000,000	90	TRCG
Upgrading of Wema borehole with other civil works	Increased access to portable and safe water	Wema borehole upgraded	No. of boreholes upgraded		6,000,000	40	TRCG
Rehabilitation and maintenance of boreholes across the County (Procurement of drilling materials)	Increased access to portable and safe water	Boreholes rehabilitated and maintained	No. of boreholes rehabilitated and maintained		22,000,000	100	TRCG
Purchase of pipes & fittings for repair of water supplies (Madogo, Bura, Hola, Garsen and Ngao)	Increased access to portable and safe water	Pipes and fittings purchased	No. of pipes and fittings purchased		24,000,000	100	TRCG

Construction of 250cum Capacity elevated steel water tank at Madogo palace, Madogo ward	Increased access to portable and safe water	Elevated steel water tank constructed	No. of elevated steel water tank constructed		18,000,000	85	WSTF/Tawasco
Danida Counterpart Funding	Increased access to portable and safe water		Amount of money contributed		30,000,000	100	TRCG
Construction of boreholes and an extension pipeline from Wachakone to the new County HQs.	Increased access to portable and safe water	Borehole construction and pipeline extension done	Percentage of work done		68,500,000	90	TRCG
Construction of 250cum Capacity elevated steel water tank at Chewani, Chewani ward	Increased access to portable and safe water	Elevated steel water tank constructed	No. of elevated steel water tank constructed		20,000,000	40	TRCG

## 2.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

### Payments of Grants, Benefits and Subsidies

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

## 2.5 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE FY 2022/23 ADP

The department is faced with various challenges and constraints which seriously hampered with its operations resulting in low outputs that include the following

- Non-revenue water which stands at 70% for Tana Water and Sanitation Company
- Inadequate staff dedicated to community water services
- High Salinity in most of the hinterland strategic boreholes
- Depletion of underground aquifers
- Climate change: issues such as prolonged drought, sea-water intrusion, flooding, pests and diseases have become rampant in the county.
- Resource use conflict particularly competition for pasture and water among farmers increased demand for water due to population pressure. 7
- The sector's performance is affected by delayed release of exchequers fund which leads to low absorption rate
- Non-Payment of debtors (contractors)
- The area of governance in water management is not attracting enough attention yet it keys to ensuring efficiency and effective access to water;
- Inadequate data management and technologies to collect the data; Huge pending bills for the department
- Lack of a supervision vehicle for projects
- Weak M&E system in the sector that hindered coordination, tracking and reporting of results
- Inadequate policies and legislation
- Uncoordinated planning and implementation of development initiatives among county governments&#39; institutions, Stakeholders, and National Government institutions
- Weak enforcement of existing guidelines, policies, regulations and standards

- Under-investment in environmental conservation interventions; in solid waste management and rehabilitation of natural resources

## 2.6 LESSONS LEARNT AND RECOMMENDATIONS

- a) There is a need to increase funding toward water governance which may include; capacity building staff in water service providers, the community on proper management, and utilization of water resources. This will help in enhancing the capacity of the existing water management associations, committees, and benefitting communities;
- b) Demarcation and improved protection on water catchment areas, springs, and both community and government forests
- c) There is need for coordinated implementation of projects by all stakeholders to achieve equitable supply of water to all Tana citizens. This can be achieved through mapping of all water points in the county and manage this through a dash board

### 2.2.10. ENVIRONMENT AND CLIMATE CHANGE

The actual budget allocation for the sub- sector during the planning period of 2022/23 was Ksh 119,309,591. This includes both for recurrent and development. The FY 2022/2023 budget allocation for Recurrent (Non-Capital) was Ksh 69,309,591 and Ksh 50,000,000 for Development (Capital). The sub sectors expenditure for recurrent and development in FY 2023/23 was Kshs 45,908,551 And Kshs 50,000,000 respectively. The development expenditure was for the climate change fund.

### 2.2.11. PUBLIC SERVICE MANAGEMENT, ADMINISTRATION AND ICT

#### Analysis of Planned Versus Allocated Budget

Below is a summary of what was planned against budgetary allocations for the department

	<b>Planned ADP budget (Kshs.)</b>	<b>Allocated budget (Kshs.)</b>
General administration and support services	201,093,056	513,292,942
Human resource and development	112,990,494	151,869,416
County administration	94,136,570	7,850,000
ICT and citizen participation	12,725,057	3,822,576
<b>Total</b>	<b>420,945,117</b>	<b>676,834,934</b>

## Key Achievements

<b>Programme Name : County ICT and broadband infrastructure</b>						
<b>Objective: Provide ICT planning and support services in the County</b>						
<b>Outcome: Streamlined sector operations</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
County Infrastructure connectivity	Lands, Water and Governor's Residence Offices Connected	No. of offices connected	1	3	3	Achieved
<b>Programme Name : County Administration</b>						
<b>Objective: To ensure decentralization of service delivery up to grassroots levels</b>						
<b>Outcome: Enhanced service delivery</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Construction of ward administrators offices	One ward admin office (Mahono) construction ongoing	No. of offices constructed	6	8	7	The Wayu ward Office was advertised and no successful bidder
Public barazas	Create awareness	No. of Barazas conducted	45	60	60	
<b>Programme Name : Human resource and development</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Human resource development	Train county staff to improve performance	No. of staff trained	0	100	100	Target achieved
	Provide staff with working tools	No. of staff with working tools	0	100	1	No budgetary allocation
Performance management system	Performance appraisals	Proportion of staff on PAS	0	100	80	Slow adoption of performance measurement
	Acquire biometric kits	Biometric kit procured	0	1	1	Achieved

## **2.2.12. LANDS AND PHYSICAL PLANNING**

## **2.2.13. HOLA MUNICIPALITY**

### **REVIEW OF THE IMPLEMENTATION OF THE FY 2022/23 ADP**

- A. The Municipality had one programme for the fy 2022/23 ADP .The programme was non capital and involved planting of trees and taking care of them within the Municipality.We had no capital project for this fy 2022/23 ADP. We planned to plant 10,000 tress and managed to achieve our target.
- B.
  - i. Overall budget for Hola Municipality in the FY 2022/23 ADP was Ksh. 36,190,000
  - ii.Actual allocation to the municipality in the FY 2022/23 ADP was Ksh.36,190,000
  - iii.Expenditure of Hola municipality in the FY 2022/23 ADP was Ksh.36,190,000

## 2.3. ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS IN THE FY 2022/23 ADP

### 2.4. ACHIEVEMENTS IN THE FY 2022/23

#### Summary of Sector/ Sub-sector Programmes

Programme Name Greening Tana						
Objective: To plant and take care of 10,000 trees within hola municipality by 30 <sup>th</sup> June ,2023						
Outcome: trees planted and growing well alongside major roads and town primary schools in the municipality						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Engagement of casual workers	300 workers engaged	Engagement of casual workers	300 casual workers	300 casual workers	300 casual workers engaged	On target
Planting of trees	8,000 trees planted	Planting of trees	2000 trees planted	8,000 trees	10,000 trees planted	Surpassed target
Taking care of trees	8,000 trees taken care of.	Taking care of trees	2000 trees taken care of	8,000 trees	10,000 trees taken care of	Surpassed target

\*Remarks: This should give comments on variation of planned vs achieved targets if any.



## 2.5. ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE FY 2022/23 ADP

Provide a brief summary of what was achieved during the FY 2022/23 ADP. Details of the achievements should be presented in the below format.

### Performance of Capital Projects for the FY 2022/23

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
None	-	-	-	-	-	-	-

### Performance of Non-Capital Projects for the FY 2022/23

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Greening Tana/Hola Municipality CBD	To plant and taking care of trees within the municipality	10,000 trees planted and taken care of	Trees planted and taken care of	Tress growing well	15,425,634	15,425,634	TRCG

## 2.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

### Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
None	-	-	-	No payments done

## 2.5 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE FY 2022/23 ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

1.The main challenge experienced in the implementation of the Green Tana programme is inadequate budget that made it difficult to engage enough casual workers to plant more trees to reach all the four wards in the municipality.

2.The Municipality has acute shortage of key professionals such as registered municipal engineer, Town planner, Social safeguards officer and environmental officer, Accountant, procurement officer and human resource officer. Now we have an Accountant and Procurement officer deployed to the municipality but not seconded.

## **2.6 LESSONS LEARNT AND RECOMMENDATIONS**

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

### **Key Lessons learnt.**

- 1.It is possible to achieve set targets with adequate budget
- 2.Implementation of programs and projects will be easier done with competent personnel
- 3.Capacity building of officers is paramount to increase their effectiveness and efficiency.

### **Recommendations**

- 1.Increase the budget for Hola Municipality from Ksh.36,190,000.00 to Ksh 100,000,000.00
- 2.Employ competent professionals to run the municipality

### 2.3.1. PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2022/23

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
<b>Department of Finance and Economic Planning</b>							
<b>Department of Trade, Tourism and Industry</b>							
Improvement of water and sanitation at Hola, Bura and Kipini market	To improve sanitation in markets	Improved sanitation in markets	No. of improvements done	0%	15M	0	TRCG
Extension of market stalls at Hola	To improve market infrastructure	Markets stalls constructed	No. of stalls constructed	0%	7M	0	TRCG
Improvement of lighting system at Hola,Bura and Garsen markets	To improve market infrastructure	Improved lighting system	No. of Improvements done.	0%	15M	0	TRCG
Construction of open air markets In Hurara,Bilbil, Mandingo and Bangale	To improve market infrastructure	Open air market constructed	No. of open air markets constructed		40M	0	TRCG
Construction of Juakali shed in Bura	To improve market infrastructure	Jua kali shed constructed	No. of jua kali shed constructed	0%	12M	0	TRCG
Construction of 3 farmers produce store in Hola, Bura	To protect farmers produce	Produce stores constructed	No. of produce store constructed	0%	15M	0	TRCG
Construction of Perimeter wall	To improve on security and safety	Perimeter wall constructed	No. of perimeter wall constructed	0%	5M	0	TRCG
Purchase of carpentry equipments, block making machines and bakery equipments	To support youth and enhance their skills	Youth groups supported	No. of equipments purchased	0%	10M	0	TRCG
Construction of Madogo modern Market	To improve market infrastructure	Market constructed	No. of markets constructed	0%	150M	0	TRCG
Construction of Kipini Tourist	To improve tourism infrastructure	Tourist market constructed	No. of tourist market constructed	0%	50M	0	TRCG

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Kshs.)</b>	<b>Actual Cost (Kshs.)</b>	<b>Source of funds</b>
Market Phase							
Construction of bandas at Shakababo	To improve tourism infrastructure	Bandas constructed	No. of bandas constructed	0%	20M	0	TRCG
Construction of beach safety towers at Kipini	To improve the safety of tourists	Safety tower constructed	No.of Towers constructed	0%	30M	0	TRCG
Construction of toilets and changing rooms at Kipini and shakababo beaches	To improve tourism infrastructure	Toilets constructed	No. of toilets constructed	0%	3M	0	TRCG
Purchase of land for construction of amusement park in Madogo, Hola and Idzoe in Garsen – 10 Acres each	To improve tourism infrastructure	Land purchased	No.of land purchased	0%	15 M	0	TRCG
Purchase of land for construction of Tana River county international conference centre – 10 acres	To improve tourism infrastructure	Land purchased	No.of land purchased	0%	5 M	0	TRCG
Construction of recreational benches at Mwembeni, Malindi ya Mbwena, Shakababo, Kipini beach	To improve tourism infrastructure	Recreational benches constructed	No. of recreational benches constructed	0%	2 M	0	TRCG
Erection of signages to and from tourism attraction	To improve tourism infrastructure	Signages erected	No. of signages erected	0%	2M	0	TRCG

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Kshs.)</b>	<b>Actual Cost (Kshs.)</b>	<b>Source of funds</b>
centers, and wildlife corridors at Mnazini, Kipini, Chara, Idzoe and Ozi Mbililo areas							
Construction of County Tourism recreational parks/centres – Hola, Garsen, Madogo and Kipini , phase 1	To improve tourism infrastructure	Recreational parks constructed	No.of recreational parks constructed	0%	60 M	0	TRCG
Construction of Board Walks in Estuarine and Mangrove sites	To improve tourism infrastructure	Board walk constructed	No.of Boardwalks constructed	0%	3 M	0	TRCG
Support communitybased tourism projects eg conservancies in Lower Tana, Kipini and Ndera Conservancy	To support community conservation efforts	Community conservancies supported	No.of conservancies supported	0%	4M	0	TRCG
<b>Department of Agriculture, Livestock, Fisheries and Veterinary Services</b>							
Construction of office block with toilets at Madogo	To facilitate general administrative, planning and support services	One office block with toilets constructed	Number of office blocks and toilets constructed	0	3.5m	3.5m	TRCG
Rehabilitation of Livestock auction yards at	To increase access to livestock markets	One livestock auction yard rehabilitated	Number of auction yards rehabilitated	0	3.0m	0	

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Kshs.)</b>	<b>Actual Cost (Kshs.)</b>	<b>Source of funds</b>
Kalkacha							
Construction of livestock market shades	To improve the welfare of livestock traders	Nine market shades constructed	Number of 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	Number of access roads upgraded	0	7m	0	-
Construction of LMD offices	To facilitate preparation of livestock for markets	One LMD office constructed	Number of LMD offices constructed	0	5m	0	-
Upgrading of LMD access roads	To enable efficient movement within LMD grounds	One access road upgraded	Number of access roads upgraded	0	7m	0	-
Purchase of Tractors	Increase agriculture productivity		No of tractors purchased		65,500,000	54,481,000	CGTR
Purchase of Agricultural Machinery and Equipment	Increase agriculture productivity		No of agricultural machinery and equipment		15,000,000	12,553,798	CGTR
Other Capital Grants and Trans			No of		82,386,194	82,386,194	
Other Capital Grants and Trans					11,668,855	11,612,439	
Other Capital Grants and Trans					70,000,000	67,192,729	
Agricultural Materials, Supplies and Small Equipment	Increase agriculture productivity		No of agricultural materials, supplies and small equipment purchased		25,000,000	20,929,502	CGTR
Other Infrastructure and Civil Works	Increase agriculture productivity				20,000,000	15,000,000	CGTR
Other Capital Grants and Trans			No of tractors purchased		34,290,638	14,727,000	CGTR
Other Infrastructure and Civil Works					5,000,000	4,800,000	CGTR

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Purchase of Boats	Increase fisheries production		No of boats purchased		15,000,000	15,000,000	CGTR
Other Infrastructure and Civil Works			No of tractors purchased		12,000,000	11,971,176	CGTR
Purchase of Animals and Breeding Stock			No of animals and breeding stock		20,000,000	18,598,000	CGTR
<b>Department of Culture, Gender, Youth, Sports and Social Services</b>							
<b>Department of Education and Vocational Training</b>							
<b>Department of Health</b>							
<b>Department of Cohesion and Special Programs</b>							



<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Construction of dykes, backyards, water pans and opening of oxbow lakes				Not Funded	750M		
Construction of mega dams				Not Funded	10M		
<b>Department of Roads, Transport, Public Works, Housing and Urbanization</b>							
<b>Department of Water, Environment and Natural Resources</b>							
Gazetment of County forests	Protection of forests and increase tree cover	County forests gazetted	No of forests gazetted	0%	5.5	0	TRCG
Establishment of new green public parks	Recreation purposes	Green public parks established	No of new green public packs established	0%	-	0	TRCG
Establishment of nursery centres in the village clusters	Production of tree seedlings	Tree nursery centers established	No of tree nursery centers established	0	75M	0	TRCG
Forest Extension officers recruited and deployed in each of the 3 sub counties	Protection of forests	Forest Extension officers recruited and deployed	No of Forest Extension officers recruited and deployed	Six forest officers recruited and deployed	-	-	TRCG
Incentives for private forest owners developed and approved	Increase forest cover	Incentives for private forest owners developed and approved	No. of private forest owners' incentive and guidelines developed and approved	0%	0.5M	0	TRCG
patrol boat purchased to secure the riverine mangrove forest areas	Protection of riverine and mangrove forests	Patrol boats purchased	No of Patrol boats purchased	0%	2M	0	TRCG
Establishment of woodlots at the three sub-counties	rehabilitation of degraded terrestrial forest	Woodlots established	No of woodlots established	0	3M	0	TRCG
Purchase and install sprinklers to the sub	Watering the trees	Sprinklers purchased and installed	No of sprinklers purchased and installed	0	45M	0	TRCG

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Kshs.)</b>	<b>Actual Cost (Kshs.)</b>	<b>Source of funds</b>
counties Public Park for Watering trees							
Establishment Of Electric fencing at lower Tana Delta conservancy and Ozi buffer Zone	Protection of the wildlife and reduce human wildlife conflicts	Electric fencing at lower Tana Delta conservancy and Ozi buffer Zone installed	Area of the Tana Delta Conservancy and Ozi Buffer zone fenced	0	15	0	TRCG
Establishment of Tree banking system	to preserve indigenous tree species	Tree banking system established	No of Tree banking systems established	0	10	0	TRCG
Suitable tree species grown in all public and interested private institutions within the County	To increase forest cover	Suitable tree species grown in institutions	No of trees and suitable tree species grown	0	2M	0	TRCG
model for rewarding the greenest institutions	To encourage tree planting institutions and increase tree cover	Greenest institutions rewarded	No of greenest institutions rewarded	0	1	0	TRCG
Purchase and supplies seedlings to the sub counties Homestead	To increase tree cover	Seedlings supplied to homestead for planting	No of seedlings supplied to homestead for planting	0	10	0	TRCG
Restoration programmes instituted specifically targeting riparian zones within the County	Protection of the riparian zones	Restoration programmes instituted	no of Area (km2) of degraded riverine areas restored	0	8	0	TRCG
<b>Department of Public Service Management, Administration and ICT</b>							
Fibre link connection	To improve connectivity	Lands, Water and Governor's Residence Offices Connected	No. of connected offices	Achieved	20M	15M	TRCG
Construction of ward administrators' offices	To improve service delivery by taking services nearer to citizens	One ward admin office (Mahono)construction ongoing	No. of offices constructed	1 office construction ongoing	15M	20M	TRCG
<b>Department of Lands and Physical Planning</b>							

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
<b>Hola Municipality</b>							

### 2.3.2. PERFORMANCE OF NON-CAPITAL PROJECTS FOR FY 2022/23

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance indicators</i>	<i>Status (Based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
<b>Department of Finance and Economic Planning</b>							
General Administration, Planning and Support Service	Remunerations	Payroll	Payroll	1,500	356,712,066	664,026,331	TRCG
Own Source revenue collection	Revenue collection	Reports	Reports	1	26,815,007	10,314,000	TRCG
Budget and Economic planning	Budgeting	CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget	CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget	1	37,410,000	16,784,864	TRCG
Accounting & Finance	Payments	Statements	Statements	12	34,688,450	14,410,000	TRCG
Supply chain management services	Procurement	Projects/ program files	Projects/ program files	400	24,205,000	13,441,000	TRCG
Internal Audit	Auditing	Reports	Reports	12	10,672,192	9,431,566	TRCG
Monitoring and Evaluation	Supervision	Reports	Reports	12	15,080,000	21,771,485	TRCG
<b>Department of Trade, Tourism and Industry</b>							
Administration and support services	Staff personal emolument, gratuity, insurance,	Staff capacity and welfare enhanced	Payroll reports, logbooks		195M	Nil	TRCG

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost (Kshs.)</b>	<b>Actual Cost (Kshs.)</b>	<b>Source of funds</b>
	utility bills, vehicle purchase and maintenance, fuel, stationary						
<b>Department of Agriculture, Livestock, Fisheries and Veterinary Services</b>							
Purchase of laptops	To support administrative services	Five laptops purchased	Number of laptop computers issued to staff	5	600,000	600,000	TRCG
Purchase of desktop computers	To support in office administration	Five desktop computers purchased	Number of desktop computers issued to staff	5	400,000	400,000	TRCG
Purchase of motor vehicles	To facilitate transport for extension service delivery	Three motor vehicles purchased	Number of motor vehicles purchased	0	15m	0-	
Purchase of motor bikes	To facilitate transport for extension service delivery	One motor bike purchased	Number of motor bikes purchased	0	3.6m	0	
Recruitment of new officers	To increase access to extension services	Ten new officers recruited	Number of new staff recruited	0	7.2m	0-	
Staff training	To increase efficiency in service delivery	Two officers trained at the KSG	Number of staff trained	3	600,000		
Staff remuneration	To motivate staff	Twenty officers remunerated every year	Number of staff recruited and remunerated every year	20	15m	15m	TRCG
Staff & beneficiaries medical insurance	To improve staff welfare	150 beneficiaries medically insured every year	Number of beneficiaries with medical cover	150	7.5m	0	TRCG
Farm visits & trainings	To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching	2200 Farm visits & trainings conducted per year	Number of farm visits	2,000	3m	3m	TRCG, Partners
Farmers Field Days	To promote adoption of relevant technologies by livestock actors	9 field days per year	Number of field days	2	1.5m		TRCG and partners
On farm demonstrations	To demonstrate appropriate technologies to farmers	1000 Demonstrations done every year	Number of demonstrations done	1,000	1m		TRCG and partners
Agricultural shows	To showcase various technologies in livestock production	3 Agricultural shows held every year	Number of agricultural shows held	1			TRCG

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost (Kshs.)</b>	<b>Actual Cost (Kshs.)</b>	<b>Source of funds</b>
Supervision and backstopping	To follow up and support implementation	20 Supervision and backstopping mission conducted every year	Number of Supervisions & backstopping mission	20	1m		TRCG, Partners
Goat multiplication centres	To create a source of breeding stock	2 Goat multiplication centres established	Number of goat multiplication centres established	0	10m		-
Purchase of German Alpine goats	To increase production of milk at household level	500 German Alpine goats supplied	Number of German Alpine goats supplied	0	10m		-
Establishment of model apiaries	To diversify livelihood sources in the community	5 Model apiaries established	Number of community managed model apiaries established	0	1.4m		-
Training of bee equipment artisans	To create accessibility and affordability of hives	10 carpenters trained on bee hive manufacture	Number ofof carpenters trained on bee hives manufacture	0	1.2m		-
Restocking with Galla goats	To improve adaptation to climate change	300 Galla goats distributed	Number ofGalla goats distributed to most vulnerable households	300	3m		RPLRP
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)	0	100m		Supported by NDMA
Livestock insurance	To cushion livestock keepers during times of pasture scarcity	12,500 TLUs insured against drought every year	Number of TLUs insured	0	25m		-
Fodder production	To improve drought preparedness	20Hectare of land irrigated with fodder every year	Number of Ha of land under irrigated fodder	20 acres	1.5m		RPLRP
Range management		25grazing management committees formed and trained	Number of grazing committees formed and trained	0	3m		
Rehabilitation of Ranches and introduction of community conservancies	To improve livestock productivity	10ranches rehabilitated	Number of ranches rehabilitated	0	50m		
Other Capital Grants and Trans			No of tractors purchased		34,290,638	14,727,000	CGTR
Other Infrastructure and Civil Works					5,000,000	4,800,000	CGTR

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance indicators</i>	<i>Status (Based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Purchase of Boats	Increase fisheries production		No of boats purchased		15,000,000	15,000,000	CGTR
Purchase of Animals and Breeding Stock			No of animals and breeding stock		20,000,000	18,598,000	CGTR
<b>Department of Education and Vocational Training</b>							
<b>Department of Cohesion and Special Programs</b>							
Trainings/assessments on drought effects	Increase staff capacity	Trainings conducted	No. of trainings and assessments	2	10	3	TRCG
Drought Resilience Promotion	Increase capacity of staff on early warning, early actions initiative	Trainings conducted	No of training Conducted	Nil			TRCG
Floods preparedness and Mitigation	Increase staff capacity on early warning, early actions	Trainings Conducted	No of training Conducted	3			TRCG, KRCS, WFP
Peace building and Cohesion	Ensure peace within the county	Meeting Conducted	No of Community barazas and caravans conducted	Nil			TRCG
Dispute and conflict resolution initiatives conducted	Peaceful settlement of Disputes	Meeting Conducted	No of Community barazas conducted	Nil			TRCG

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance indicators</i>	<i>Status (Based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Support management of human diseases out breaks	Management and control of human disease outbreak	Trainings Conducted	No. of community members sensitized on management of human disease outbreaks	Nil			TRCG
Fire Outbreaks	Timely response to fire outbreaks	Incidences of fire responded to	No. of fire incidences victims provided with food and Non-food items	Nil			TRCG
compensation to Fire victim	Provide assistance to fire Victims	No of HH benefited	No. of HH fire Victims compensated				
Floods Response	Provide assistance to flood affected community members	No. of households benefited	No. of HH supported during floods Evacuation, registration, resettlement, psychosocial support, relief distribution	Nil	20	Nil	TRCG
Drought Response	Provide assistance to drought affected community members	No. of people supports	No of Drought Tolerant livestock Procured	Nil			TRCG
<b>Department of Roads, Transport, Public Works, Housing and Urbanization</b>							
<b>Department of Water, Environment and Natural Resources</b>							
Secondment of enforcement officers and community scouts	Improve the protection of forests	Enforcement officers and community scouts seconded	No of Enforcement officers and community scouts seconded	0%	6m0		TRCG

<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost (Kshs.)</b>	<b>Actual Cost (Kshs.)</b>	<b>Source of funds</b>
Capacity building workshop/conference on carbon trade conducted	Invest in carbon credit	Capacity building workshop/conferences on carbon credit conducted	No of Capacity building workshop/conferences on carbon credit conducted	0	2.6M	0	TRCG
Carbon stock assessment done for various forest patches	Understand the capacity of the county's carbon stock	Carbon assessment conducted	no. of Carbon stock Assessment reports	0	10		TRCG
Networks for carbon credit markets established with implementing counties	Expand carbon market	Network for carbon credit markets established	No of networking meetings held	0	10		TRCG
Town beautification programmes and designs developed in consultation with planning department in the three subcounties	Development of green urban centers	Designs for the beautification programmes developed	no. of Designs for the beautification programmes	0	0.90		TRCG
Regular patrols to ensure compliance instituted	To ensure compliance	Regular patrols conducted	No of patrols done	0	20		TRCG
office blocks constructed across the three sub counties	To increase efficiency of work	office blocks constructed	No of office blocks constructed	0	7.50		TRCG
<b>Department of Public Service Management, Administration and ICT</b>							
General administration, planning and support services	Efficient & effective service delivery	Timely remuneration of staff	No. of employees compensated	Achieved	1.3B	1.3B	TRCG
Train county staff to improve performance	To improve performance		No. of staff trained	Achieved	1m	1m	TRCG
Provide staff with working tools	To enhance staff productivity		No. staff with working tools	Not achieved	5.495	0	TRCG
Performance appraisals	To measure performance of staff		Proportion of staff on PAS	Achieved	5.495m	2m	TRCG



<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance indicators</i>	<i>Status (Based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Public barazas	Create awareness	191	No. of public barazas		6.65m		TRCG
Procure uniforms for administrators	For appearance and authority	45	No. of uniforms procured	Achieved	15m		TRCG
HIV/AIDS mainstream /drug abuse barazas	Create awareness	18	No. of meetings		1.65m		TRCG
Enlighten the public on security issues	Create awareness	18	No. of forums held		1.2m		TRCG
Sensitization on registration documents	Create awareness	54	No. of meetings		1.9m		TRCG
Civic education	Create awareness	20	No. of forums held				
<b>Department of Lands and Physical Planning</b>							
<b>Hola Municipality</b>							

## 2.4. PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

Type of payment	Implementing Department	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
<b>Inuka Fund</b>	75,000,000	30,567,000	243	The fund was meant to benefit youth, women and persons living with disability operating legal businesses in the county	<b>Inuka Fund</b>
Education bursary	Education and Vocational Training	154,500,000	154,500,000	15,000	
VTC conditional grant	Education and Vocational Training	30,667,894	15,590,000	8 VTCs	
Provision of Food to affected population (DRM Fund)	45M	45M	20,000 HH		
Provision of relief Food (Emergency Fund)	100M	100M	12,000HH		

## 2.5. CHALLENGES EXPERIENCED DURING THE IMPLEMENTATION OF THE FY 2022/23 ADP

The following are the challenges encountered during the implementation of the policies, programmes and projects in the C-ADP for FY 2020/21:

- a. ***Delayed or No Disbursements from the Exchequer:*** The share of external revenues for the County (both from the equitable share and from conditional grants) is high making the County over-reliant on external funding. The County did not receive disbursements from the Exchequer as per the County Government's Cash Disbursement Schedules for FY 2022/23 and according to the cash flow plans from the various County Departments and Agencies. This meant that the County could not initiate and sustain her operations and meet its financial obligations as envisaged.
- b. ***Inadequate financial resources to meet the development needs.*** The County has tried to ensure that the available resources are appropriated to priority sectors and those with a

significant impact on the county economy and the provision of public services. However, this constraint in resources means that some development needs are unmet.

Number of affected population higher than the available resources. This results into unmet needs. Insufficient funding. Little funding for operations except what is ringfenced under the DRM fund.

- c. ***The Burden of Pending Bills:*** In the FY 2022/23, the County continued to prioritize the settlement of pending bills for the FY 2019/20 and before. However, this prioritization came at the cost of allocating funds to other recurrent and development expenditure..
- d. ***Delayed procurement of projects:*** By the close of the FY 2022/23, there were several projects that were funded in the FY 2020/21 budget that had not been successfully procured. The County has embraced e-procurement to increase efficiency and accountability in procurement. However, there exist capacity challenges in the use of the e-procurement system. Further, there existed delays in the development of designs for capital projects. In some cases, not enough bidders responded to the advertisements to tender which results in readvertisements at the expense of time.  
Delayed procurement – Making response to disaster emergencies not timely.
- e. ***Inadequate policy and legal framework*** to support the implementation of certain programmes and project. The operationalization of the Inuka Fund could not happen pending the approval of the Inuka Fund board members.
- f. ***Mobility Challenges and Inadequate tools and equipment:*** Some County departments noted that an inadequate office space and equipment hindered their effective operations and lowered the output of officers. For county departments with extensive field operations such as the extension services, physical planning and survey services, and administration, the inadequate or no transport hindered their delivery of services.
- g. ***Human Resource Capacity:*** The Department of Agriculture noted that there had inadequate agriculture extension officers to provide quality extension services to farmers. It was also noted that, even when the numbers of staff is adequate, the existing staff lack some technical or personal skills to effectively deliver in their work.
- h. ***Project Preparation:*** Some county departments reported inadequate stakeholder involvement in project identification and implementation while others noted that land disputes and prolonged court cases delayed the commencement of some projects.
- i. ***Other challenges:*** Some county departments cited political interference that delay the implementation of programmes. The Department of Trade, Tourism and Industry noted a confusion of roles and mandates of trade licensing between themselves and the Directorate of Revenue.

## 2.6. LESSONS LEARNT AND RECOMMENDATIONS

Accordingly, the County departments highlighted the following lessons learnt and recommended the following:

- i) ***Address human resource gaps:*** Build the capacity of the existing staff on technical skills and especially on project management for those responsible for project management. As well, the plans to recruit for the vacant positions that are critical for service delivery should be implemented.
- ii) ***Early initiation of the procurement process:*** County departments to to have draft designs while proposing projects for funding in the annual budgets. Once the budgets are approved, County departments should finalize the designs and initiate the procurement process.
- iii) ***Stepping up resource mobilization:*** The County should increase her efforts in scouting for new strategic partnerships that will result in the county supplementing the transfer of resources from the national government. An opportunity that exist currently is that with non-state actors present within the county who can contribute to the effort of the county in development. Equally recommended is exploring ways of opening up new county own revenue streams.
- iv) ***Promote adherence to budgets and plans:*** County departments should be encouraged to adhere to the approved budgets, annual workplans, cash flow plans and procurement plans. This will reduce the incidence of over-commitments beyond the available budgets, implementation of activities outside the schedule and streamline procurement. Where there are factors that may result in a change in the budgets and plans, those should be communicated with the affected departments so that necessary adjustments can be made.
- v) ***Involvement of stakeholders in project implementation:*** There is need to involve key stakeholders in project identification and implementation. It is prudent to work closely with the local communities as our key partners, for them to own the products that we are trying to market. We shall therefore ensure that their capacities and capacity gaps are understood and where possible capacity building plans developed to ensure that they gain from their involvement in activities. Increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources
- vi) ***Provision of essential tools and equipment:*** Most of our officers are field officers and should therefore be assigned a vehicle to ensure that they do their assignments effectively.
- vii) ***Monitoring, Evaluation, Review and Learning:*** Monitoring and evaluation of projects should be given a priority to help the county track its performance. Best practices should be adopted and learnt through benchmarking in areas deemed critical in service delivery. There is need for continuous review of County Plans, laws and policies to facilitate smooth implementation of County programmes.
- viii) ***Coordination:*** Need for co-ordination among related departments.
- ix) ***Strengthening planning and budgeting capacities*** at the county levels through provision of adequate resources.
- x) ***Industrial attachment and apprenticeship*** should be encouraged to cement skills acquired through learning and provide on job experiences to VTC trainees.

xi) ***Capacity building*** of staff, suppliers and vendors on e-procurement

### **3.0 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTS.**

#### **3.1. OFFICE OF THE GOVERNOR**

The office of the Governor is majorly a supportive and advisory department. The Office plays a major role of supervising and oversight of all the departments in the county to ensure effective and efficient service delivery. The Office is tasked with offering advisory and supportive services across the county, and to realize this there is need to set priorities and come up with measures to implement the plans laid down.

##### **a) Vision**

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

##### **b) Mission**

To ensure citizen centric service delivery through public participation for social transformation.

##### **c) Sector/Sub Sector Goal**

To coordinate the County Government businesses; provide leadership in the county's governance and development; promoting peace and order.

##### **d) 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.

##### **e) Strategic Objectives**

- To establish efficient systems for execution of cabinet business.
- To improve coordination of operations of the County Public Service for efficient service delivery.
- To link the County Government with national government, other county governments, local and international agencies.
- To offer legal services to the County government and the public.
- To ensure law and order is maintained and safety of government property.
- To coordinate overall organization of the County Public Service for execution of county government policies.
- To coordinate formulation of policies and legislations.

## f) Role of Stakeholders

<b>Stakeholder</b>	<b>Key Role</b>
State Department for Devolution	Supporting county governments through policy formulation, capacity support and intergovernmental relations.
Regional Economic Blocks	Create new partnerships and linkages for member counties and do resource mapping.
The National Treasury & Planning	Overall leadership, policy direction and County financing.
County Citizens	Citizens play an important role in demanding and achieving good performance. Finally, citizens are a vital force to shape the responsiveness and quality of government in their community.
Ministry of Interior and Coordination of National Government	Responsible for policing, emergency management, national security, registration, supervision of local governments, conduct of elections, public administration and immigration matters
Elected and Nominated Leaders	Oversight role
Civil society/NGOs	Ensure prudent use of resources, advocate for improved service delivery, offer policy guidance and ensure increased participation in the formulation and execution of the budget, transparency and accountability in the execution of the budget.
Development partners	Enhanced public service delivery advocate for prudent use of resources and the execution of the planned projects and programs
Private sector	Invest in the County, collaboration with government in development of the County under PPP and advocate for enhanced fiscal discipline and macroeconomic stability
Media	Advocate for transparency in budget execution and increase the access to information to the citizens

## Non-Capital Projects FY 2024/25

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
<b>Programme Name: General Administration and Support Services</b>										
General administration and support services	General administration and support services	Remuneration and general administration	-	320m	TRCG	1 year	No. of employees compensated	25	-	Office of the Governor and the deputy Governor
<b>Programme Name: County Executive Services</b>										
<b>Sub-programme: County leadership and Coordination of CDAs</b>										
				40m						
<b>Sub-programme: County Government Advisory Services</b>										
				50m						
<b>Sub-Programme: Coordination of Peace and Cohesion</b>										
County leadership and coordination of CDAs	Advocacy on FGM and campaigns against the practice	Advocacy on FGM and campaigns against the practice	-	7m	TRCG	1 year	No. of advocacy campaigns	20	-	Office of the Governor and the deputy Governor
Coordination of peace and cohesion	Peace barazas	Conduct peace barazas	-	5m	TRCG	1 year	No. of peace barazas	15	-	
	Sensitization program on crime prevention and radicalization	Sensitization on crime prevention and radicalization	-	3m	TRCG	1 year	No. of security meetings held	15	-	
	Establishment of intra and inter	Establishment of intra and inter	-	15m	TRCG	1 year	No. of intra and inter	20	-	



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
	county peace committees	county peace committees					county peace committees formed			
	Institutionalization of local/traditional (ADR) peace building mechanism	Institutionalize local/traditional (ADR) peace building mechanism	-	7m	TRCG	1 year	No. of peace forums held	15	-	
<b>Total</b>				<b>447m</b>						

### Cross-Sectoral Implementation Considerations

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
County Leadership and Coordination of CDAs	All sectors	Better management of county functions Revenue generation Reduced costs Accountability in county funds	Open to abuse	Improve the quality of services offered Training on high moral standards of integrity Motivation of officers

### Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
Nil	n/a	n/a	n/a

### 3.2. FINANCE AND ECONOMIC PLANNING

#### Introduction

The Sub Sector, Finance and Economic Planning is made up of the following units; Finance (Accounting), Own Source Revenue, Economic Planning and Budgeting, Procurement and Internal Audit.

#### a) Vision

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

#### b) Mission

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.

#### c) Goal

To monitor, evaluate and oversee the management of public finances and economic affairs of the county government.

#### d) Sub Sector strategic objectives

- Strengthen economic planning and forecasting.
- Develop a financial sector, which is more efficient and responsive to both public and private sector needs.
- Ensure effective and transparent management of national and county revenues.
- Promote transparency and accountability in financial matters.
- Improve fiscal resource mobilization and management.
- Improve and control public expenditure management.
- Improve capacity for effective public-sector debt management.

#### e) Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Weak economic policy management	Economic planning, Policy formulation, monitoring and evaluation	Strengthen County Statistical System Strengthen Economic planning Strengthen budgeting Strengthen County Integrated M&E System (CIMES)
Resource gaps hindering service delivery	Improve revenue collection	Implementation of county revenue Act and other laws Identify new sources of revenue to expand revenue base
	Automation of revenue system	Develop and implement an automated revenue system
	Enhance Public Finance Management	Strengthen supply chain management capacity

Sound financial management and reporting		Resource mobilization Strengthen budget formulation capacity Strengthen internal control systems
	Cash flow management	Continuous review of county cash flow requirement
	Financial statements and reports	Timely completion of financial statements
	Efficient procurement services	Training on E-procurement and IFMIS Adherence to the procurement laws and other laws of financial management
	County debts and pending bills	Establish debt management unit Prepare and implement debt management strategy

#### f) Role of Stakeholders

Stakeholder	Key Role
JKP	Create new partnerships and linkages for member counties and do resource mapping.
The National Treasury & Planning	Overall leadership, policy direction and County financing.
County Citizens	Citizens play an important role in demanding and achieving good performance. Finally, citizens are a vital force to shape the responsiveness and quality of government in their community.
Elected and Nominated Leaders	Oversight role
Civil society/NGOs	Ensure prudent use of resources, advocate for improved service delivery, offer policy guidance and ensure increased participation in the formulation and execution of the budget transparency and accountability in the execution of the budget
Development partners	Enhanced public service delivery advocate for prudent use of resources and the execution of the planned projects and programs
Private sector	Invest in the County, collaboration with government in development of the County under PPP and advocate for enhanced fiscal discipline and macroeconomic stability
Media	Advocate for transparency in budget execution and increase the access to information to the citizens

## CAPITAL AND NON-CAPITAL PROJECTS

### Capital projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: Public Finance Management</b>										
Own Source Revenue	Construction of Revenue office in Kipini	Construction of office block Equipping of the office with office furniture and equipment	-	15	TRCG	1 year	No. of office blocks constructed	1	-	Own Source Revenue
	Establishment of revenue collection points in Bura and Boji	Installation of pre-fabricated containers	-	16	TRCG	1 year	No. of revenue collection points established	2	-	Own Source Revenue
	Automation of revenue operations	Development and installation of Revenue management system	-	20	TRCG	1 year	Automated revenue operations	1	-	Own Source Revenue
<b>Total</b>				<b>51</b>						

### Non-Capital projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: General Administration, Planning and Support Services</b>										
General administration and support services	General administration and support services	Remuneration and general administration	-	320m	TRCG	1 year	No. of employees compensated	25	-	Department of Finance and Economic Planning
<b>Programme name: Public Finance Management</b>										
Economic Planning and Budgeting	Link planning, budgeting and policy	Prepare 1 no. annual development plan	-	4	TRCG	1 year	1 no. ADP prepared	1	1	Directorate of Economic Planning and Budgeting
	Link planning, budgeting and policy	Prepare 1 no. County Budget Review and Outlook Paper	-	1.5	TRCG	1 year	1 no. CBROP prepared	1	1	
	Link planning, budgeting and policy	Prepare 1 no. County Fiscal Strategy Paper	-	1.5	TRCG	1 year	1 no. CFSP prepared	1	1	
	Link planning, budgeting and policy	Prepare 1 no. budget	-	5	TRCG	1 year	1 no. budget prepared	1	1	
	County Statistical Abstract	Develop the 2024 County Statistical Abstract	-	15	CGTR	9 months	1 County Statistical Abstract	1	1	
	Social Intelligence Reporting	Social intelligence reporting	-	2.5	TRCG	1 year	No. of SIR	1	0	
	Reporting	Preparation of quarterly and annual reports	-	1	TRCG	1 year	No. of reports prepared	9	0	
	Link planning, budgeting and policy	Prepare annual report on SDGs	-	2	TRCG	1 year	1 no. report prepared	1	0	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Monitoring and Evaluation	Monitoring and Evaluation	Training of CIMES committees on project monitoring, data management and reporting	-	2	TRCG	1 year	No. of quarterly participatory monitoring and evaluation	4	1	Directorate of Economic Planning and Budgeting
		Field visits by Ward M&E committees		10	TRCG	1 year	No. of project monitoring visits conducted	45	0	
		Training of M&E committees on eCIMES	-	2	TRCG	1 year	1 no. automated monitoring and evaluation framework	1	-	
Own revenue collection	Finance Bill	Preparation of the Finance Bill 2024	-	1.8	TRCG	3 months	Finance Bill in place	1	0	Revenue Directorate
	Revenue Mapping	Revenue mapping for electricity poles and Government Houses		2.6	TRCG	6 months	Report on revenue potential prepared	1	0	Revenue Directorate
	Single Business Permit	Invoicing and issuance of Permits	-	1.4	TRCG	4 months	No. of permits issued	1		Revenue Directorate
		Printing of accountable documents	-	2.0	TRCG	1 year				Revenue Directorate
		Purchase of clamps and barriers	-	2.5	TRCG	1 year	No. of sets of clamps and barriers purchased	5		Revenue Directorate
Supply chain management	Procurement planning	Preparation of County Procurement Plan	-	2.0	TRCG	1 year	Procurement plan in place	1	1	
	Development of procurement policy, standard operating	Develop procurement policy, standard	-	0.1	TRCG	1 year	No of policy documents prepared	1	-	Supply Chain Management Directorate

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	procedures and manual	operating procedures and manual								
	Inventory management	Update inventory	-	0.5	TRCG	1 year	Updated inventory	1	-	Supply Chain Management Directorate
	Tender valuation	Tender evaluation	-	0.1	TRCG	1 year	% of evaluations done	85%	-	Supply Chain Management Directorate
	Compliance with legal and statutory regulations	Comply with legal and statutory regulations	-	-	TRCG	1 year	% of procurement to PWDs, Women and Youth (AGPO)	30%	-	Supply Chain Management Directorate
Internal Audit	Special Audits	Conducting of special audits	-	2.0	TRCG	1 year	No. of special audits conducted	1	-	Directorate of Internal Audit
	County Audit Committee	Facilitating operations of the Committee	-	3.0	TRCG	1 year	No. of Committee meetings held	4	-	Directorate of Internal Audit
Accounting and Finance	IFMIS			5	TRCG	1 year				Finance/ Accounting
	Financial Reporting			5	TRCG	1 year				Finance/ Accounting
	Exchequer Requisitions and Disbursements			15	TRCG	1 year				Finance/ Accounting
PFM Enhancement	Strengthen linkages with other PFM Institutions	Attend meetings. Facilitate trainings		7	TRCG	1 year				Department of Finance and Economic Planning
				<b>446.26</b>						



## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Revenue Management Services	All sectors	Adequate and sufficient funding for projects and programs	Incomplete implementation of projects/programs Underfunding of projects	Enforce revenue collection and increase revenue points. Prudent management of resources. Revenue resource mapping ER system.
Supply Chain Management	All sectors	Automation of procurement procedures. Timely procurement of services and projects	Non-completion of projects within the stipulated timelines. Litigations. Increase in project costs. Missing on targets.	Adherence to procurement laws and policies. Full implementation of IFMIS modules. Timely requisition of projects and services by departments.
Accounting Service	All sectors	Timely payments for goods and services Satisfied clients	Inaccurate financial reports. Low funds absorption rates. Delay in implementation of projects/programs. Adverse audit opinions.	Training and capacity building. Adherence to financial regulations and procedures as provided in the PFM Act.
Monitoring, Evaluation and Reporting	All sectors	Improved tracking and assessment of	Poor implementation of projects. Inaccurate status reporting.	Establish M&E unit. Acquisition and installation of electronic M&E system.
		Project implementation. Efficient utilization of resources	Poor quality of works. Loss of funds. Project/program objective will not be achieved.	
Economic Planning & Budgeting	All sectors	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.	Unsustainable decision making Inadequate resources	Capacity building of technical staff

## **PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES**

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

### **3.3. COUNTY PUBLIC SERVICE BOARD**

#### **a) Vision**

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

#### **b) Mission**

To enhance excellence in the county public service delivery by providing the required human resource in the most effective and efficient manner.

#### **c) Sector/Sub 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.

#### **d) Strategic Objectives**

- To promote the values and principles of article 10 and 232 in the county public service.
- To provide for evaluation and reporting on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with in Tana River County.
- To enhance efficiency, quality and productivity in the county public service.
- Strengthen organizational capacity.
- To ensure consistency in public service management.
- To provide for human resource management and development.
- To promote professionalism and ethical conduct in County public service.
- To provide support for the County and enhance its capacity to undertake its Constitutional mandate.

#### d) Strategic Priorities

Development need	Priorities	Strategies
Efficient and effective service delivery	To enhance efficiency, quality and productivity in the county public service.	Recruit the right personnel with the right skills and attitude. Provision of optimal staffing levels. Proper placement of employees. Ensure officers sign performance contracts and appraisals. Inculcate discipline in the workforce. Automation
	To promote professionalism and ethical conduct in County Public Service.	Ensure employees are registered with relevant professional bodies. To promote compliance with the regulations and guidelines To promote a good culture and attitude at the work place.
	Capacity Building and Knowledge Management	Accord employees opportunities to access higher learning. Organize tailor made trainings and development programs. Conduct a training needs assessment.
	To provide for human resource management and development	To conduct human Resource audit. Develop a career and succession management strategy for public service. Develop a Human Resource Development plan. Public private partnerships to facilitate training programs
Compliance with National Values and Principles	To promote, evaluate and report on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with, within the County.	Develop; implement policies and programs for the achievement of National values. Create awareness to the public service. Ensuring compliance. Spearheading the promotion of National values and principles. Enhance positive influence on work ethics and productivity
		Undertaking monitoring and evaluation of national programs in the county and their respective impact.
Have skilled and competent work force	To provide support for CPSB and enhance its capacity to undertake its constitutional mandate	Optimal staffing level Improve the work environment Automation
	Capacity building and knowledge management	Accord employees' opportunities to access higher learning Organize tailor made training and development programmes Conduct a training need assessment
	To provide for human resource management and development	Develop a human resource development plan Public private partnerships to facilitate training programmes

## e) Role of Stakeholders

<b>Stakeholder</b>	<b>Key Role</b>
Community	Oversight and clientele, partners in talent identification and development, custodian of norms and values, offering feedback services.
County Assembly	Debate and enact relevant laws, oversight role.
Non state actors	Complementary in the welfare of public service, regulate professional and ethical conduct and ensure services rendered by professionals are up to standards.
Development partners	Promoting governance, human rights, security information sharing, provision of financial and technical support.
The public service	Compliance with the public service rules, policies and procedures; provision of timely, efficient and effective professional services to the public; adherence to the values and principles of public service as article 232.
Ministries, county departments and other agencies	Provision of technical support; collaboration and partnerships; empowerment of the youth through internship programs.
Media	Inform, educate and communicate the role of the board to the public; objective reporting on issues of national importance; provision of timely and accurate information.
Ministry of devolution and planning	Complementing the boards efforts; coordination of capacity building; facilitate transfer of funds for devolved functions.
Public service commission	Hearing appeals emanating from county public service employees; provide technical support as big brother.
Kenya School of Government	Training and capacity building.
County executive	Supervision of staff, management and administration of county functions; county policy formulation; implementation of policies, legislations and decisions.
Industrial court	Arbitration of industrial disputes; industrial harmony.
Trade unions	Fair and just administration of labour; ensure compliance with labour laws.
Council of governors	Linkage between county governments, national government and development partners; put the national government on toes in matters concerning devolution.
CPSB forum	An umbrella body linking all county boards; champion for the rights of boards; sensitize boards on best human resource practices; negotiate fair deals on behalf of boards.
Private sector	Efficient and effective public service; structured public private partnership initiatives; fair distribution of available business opportunities; uphold the values and principles of article 10 and 232 and Public Officer Ethics Act, 2003; involvement in policy making process.

## e) Capital and Non-Capital Development

### Capital projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: General Administration, Planning and Support Services</b>										
General administration, planning and support services	Acquisition of new office block	Acquisition of new office block	-	40 m	TRCG	2 years	No. of office blocks	1	0	CPSB
	Acquisition of new vehicles	Acquisition of new vehicles	-	16m	TRCG	1 YR	No. of vehicles	2	2	CPSB
	Acquisition of new motorbike	Acquisition of new- motor bike	-	0.5 M	TRCG	1YR	No. of motor cycles	1	0	CPSB
				<b>56.5m</b>						

### Non-Capital Projects FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: General Administration, Planning and Support Services</b>										
General administration, planning and support services	Undertake mentoring programmes for the youth on interns in the county public service	Undertake mentoring programmes for the youth on interns in the county public service	-	6M	TRCG	1 year	No. of intern recruited and mentored	3	0	CPSB

	Organize annual public service career day at the board level	Organize annual public service career day at the board level	-	0.5m	TRCG	1 year	No. of forum held and youth sensitized indicating gender	1	0	CPSB
	Review delegation instrument	Review delegation instrument	-	0.5M	TRCG	1 year	Delegation instrument	1	0	CPSB
	Carry out competency and skill audit	Carry out competency and skill audit	-	2.5M	TRCG	1 year	Skills and competency report	1	0	CPSB
	Implementation of the competency and skill survey report	Implementation of the survey report	-	2M	TRCG	1 year	Survey report	1	0	CPSB
	Develop an Integrated human resource information system	Develop an Integrated human resource information system	-	10M	TRCG	1 year	Integrated human resource information system	1	0	CPSB
	Induction programs for new public servants	Induction programs for the public service	-	3M	TRCG	1 year	No. of officers inducted	50	-	CPSB
	Conduct Change Management programs to instill public service culture	Conduct Change Management programs to instill public service culture	-	3M	TRCG	1 year	Citizen public service perception index (%)	100	-	CPSB
	Review and implement the recruitment and selection process	Review and implement the recruitment and selection process	-	0.5M	TRCG	1 year	Reviewed R&S process	1	0	CPSB
	Review and Implement equity recruitment plan	Review and Implement equity recruitment plan.		1M	TRCG	1 year	No. of appointment of PWDs, minority and	1	1	

							marginalized groups			
	Conduct job evaluation exercise	Conduct job evaluation exercise	-	1.5M	TRCG	1 year	Job evaluation report	1	0	CPSB
	Implementation of the job evaluation report	Implementation of the job evaluation report	-	0.5M	TRCG	1 year	Job evaluation implementation Report	1	0	CPSB
<b>Programme Name: Ethics, Governance and Compliance</b>										
Ethics, Governance and Compliance	Promote constitutional values and principles	Develop and implement programs that promote good Governance	-	1M	TRCG	1 year	No. of Programmes developed and implemented	1	0	CPSB
	Develop training manual on ethics, values and principles	Develop training manual on ethics, values and principles	-	0.5 M	TRCG	1 year	Training manual	1	0	CPSB
	Evaluate compliance with the national and public service values and principles	Evaluate compliance with the national and public service values and principles	-	1M	TRCG	1 year	Report on Compliance of values principles of Governance	1	0	CPSB
	Sensitize and administer financial Disclosures to officers in the service (DIALS)	Administer financial Disclosures to officers in the service (DIALS)	-	0.2 M	TRCG	1 year	Report	1	0	CPSB
	Sensitization of staff on code of conduct and ethics in the county public service	Sensitization of staff on code of conduct and ethics in the county public service	-	0.2M	TRCG	1 year	No. of dissemination forums held	2	0	CPSB

	Monitor and evaluate compliance with the code of conduct and ethics and financial disclosures under delegated authority	Monitor and evaluate compliance with the code of conduct and ethics and financial disclosures under delegated authority	-	0.3M	TRCG	1 year	No. of departments	8	0	CPSB
<b>Programme Name: Skills and Competency Development</b>										
Skills and competency development	Skills and competency development	Conduct skill audit	-	1M	TRCG	1YR	Report	1	0	CPSB
	Improve records and knowledge management	Development of knowledge management policy	-	1M	TRCG	1 year	Records Management policy and system	1	0	CPSB
	Sensitization on management of conflict of interest in the public service	Sensitization on management of conflict of interest in the public service	-	0.2M	TRCG	1 year	No. of staff sensitized	100	0	CPSB
	Recruit additional staff	Recruit additional staff	-	3M	TRCG	1 year	No. of additional staff hired and deployed	3	20	CPSB
	Strengthen Board Management Services	Strengthen Board Management Services	-	0.1M	TRCG	1 year	Board Charter	1	1	CPSB
	Performance Contracting	Performance Contracting	-	0.3M	TRCG	1 year	Performance Contract agreement	1	1	CPSB
	Conduct annual board evaluation on performance	Conduct annual board evaluation on performance	-	0.3M	TRCG	1 year	Performance Index	1	1	CPSB



	Develop and implement a resource mobilization strategy for the Board	Develop and implement a resource mobilization strategy for the Board	-	0.1M	TRCG	1 year	Resource Mobilization Strategy developed	1	0	CPSB
	Develop and implement annual procurement plans	Develop and implement annual procurement plans	-	-	TRCG	1 year	Procurement plans	1	1	CPSB
	Collaboration, co-operation and partnership with stakeholders	Collaboration, co-operation and partnership with stakeholders	-	0.2M	TRCG	1 year	No. of stakeholders Engagement	5	0	CPSB
	Carry out survey to establish the level of ICT and implement the recommendations	Carry out survey to establish the level of ICT and implement the recommendations	-	0.3M	TRCG	1 year	ICT implementation report	1	0	CPSB
	Digitization of Board's records and information and enhance information security	Digitization of Board's records and information and enhance information security	-	2M	TRCG	1 year	% of records digitized	1	0	CPSB
	Enhance security of the board offices	Enhance security of the board offices	-	2M	TRCG	1 year	access control and surveillance systems installed	1	0	CPSB
	Ensure adequate provision of working tools, and equipment	Conduct a work environment satisfaction survey	-	-	TRCG	1 year	Employee work environment satisfaction index (%)	1	0	CPSB

	Develop assets management system	Develop assets management system	-	0.2M	TRCG	1 year	Assets valuation and inventory register	1	1	CPSB
<b>Program Name: Human Resource Management and Development</b>										
Human Resource Management and Development	Human Resource Management and Development	Operationalize the County Integrated organization structure	-	1M	TRCG	1 year	An organized recruitment program and succession planning	1	0	CPSB
	Human Resource Management and Development	Advise county government on development of annual HRM Plan	-	-	TRCG	1 year	Report	1	0	CPSB
		Undertake Payroll audits	-	0.5M	TRCG	1 year	Audit report	1	0	CPSB
		develop disability mainstreaming action plan	-	-	TRCG	1 year	Disability mainstreaming report	1	0	CPSB
		Sensitize staff on OSHA issues	-	-	TRCG	1 year	Number of staff sensitized	15	0	CPSB
		Coordinate mainstreaming of cross-cutting issues in CPSB operations	-	-	TRCG	1 year	Reports	1	1	CPSB
		Customization of PSC Human Resource Policies, Regulations and Guidelines	-	0.3M	TRCG	1 year	HR Manual	1	0	CPSB
		Sensitize staff on disciplinary policies and procedures	-	0.1M	TRCG	1 year	Number of Staff sensitized	200	0	CPSB
				<b>46.8M</b>						



## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
General administration, planning and support services	CPSB	Finance	Delayed disbursement	Decentralized accounting systems
Ethics, Governance and Compliance	CPSB	County Public Service	Non compliance	Sensitization programs
		EACC	Non compliance	Sensitization programs
Skills and competency development	CPSB	Public Service	Poor service delivery	Recruiting competent staff and training of existing staff
Human Resource Management and Development	CPSB	Public Service Commission	Poor service delivery	Training Promotion
		Kenya School of Government	Poor service delivery	Training Promotion

### Payment of Grants, Benefits and Subsidies

The county public service board is not committing any resources towards payment of grant and subsidies.

### **3.4. TRADE, TOURISM AND INDUSTRY**

The sector falls under the General Economics, Commercial and Labor Affairs sector (GECLA) with the following sub sectors;

- i) Trade & Enterprise Development
- ii) Weights & Measures
- iii) Industrialization
- iv) Tourism
- v) Cooperatives Development

#### **Sector vision**

A harmonious and competitive industrial and investment society that thrives as a destination of choice.

#### **Mission**

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

#### **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 endeavours to develop, package and market the county as a tourist destination.

##### **Cooperative Sub Sector**

The goal of this subsector is to have strong, viable and vibrant cooperatives controlling substantial market share of products and services in the county. Towards this goal the subsector will be able to Provide a commercially oriented co-operative Sector through an enabling policy and legal framework for sustainable socio-economic Development in the County.

## **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.
- 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 (MSMEs).
- Creation and promotion of linkages of MSMEs 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
- Rehabilitate tourism infrastructure
- Promotion of cooperative societies
- promotion of cooperative ventures and innovations for local cooperatives
- carrying out continuous and compliance audits

## **MARKETING STRATEGY**

- Tourism branding and packaging
- Linkages to other regional destinations
- Marking of National wildlife and Tourism celebrations
- Organizing cultural and Tourism festivals
- Promote cooperative marketing and value addition
- To create public awareness on cooperative investment

## CAPITAL AND NON-CAPITAL PROJECTS

### Capital projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Promotion of Trade Tourism and Cooperative Development</b>										
	Tana River County Inuka Fund	Financial inclusion	ensure pollution and waste	50,000,000	GOK	1 YEAR	No. Of beneficiaries	100		Trade and Enterprise Development
Market Infrastructure	Construction Of Madogo Market	Construction	reduction measures and enabling re-use and re-cycle	50,000,000	GOK	1 YEAR	No. of stalls constructed	50		Trade
	Construction of boda boda shades in Wenje, mnazini, boji	Construction of boda boda shades in		2,000,000	GOK	1 YEAR	No. of boda boda shades constructed	3		Trade
	Renovation at garsen modern market and bus park	Renovation at garsen modern market and bus park		2,000,000	GOK	1 YEAR	Renovations on cabro and stalls	1		Trade
Construction of perimeter wall	Construction of perimeter wall at garsen modern market and bus park	Construction		18,000,000	GOK	1 YEAR	PEIMETER WALL CONSTRUCTED	1		Trade
	Construction of open-air markets	Construction of open-air market		60,000,000	TRCG	2024-25	No. of open air market constructed	5	1	Trade weight and measures &

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	In Hurara, Bilbil, Mandingo, Bangale and Chardende									Industrialization dept
	Construction of Juakali shed in Bura			12,000,000	TRCG	2024-25	No. of juakali sheds constructed	2	1	Trade weight and measures & Industrialization dept
<b>Tourism Infrastructure Development</b>	Construction of Hola Tourist Market Phase 1	Construction of Market stalls, Office block, Restaurant /Eatery Receptacle Electrification water Tank and connection, sanitation	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	100,000,000	TRCG	2024-25	No.of tourist market constructed	1	0	Department of Tourism
	Construction of Mchelelo Bandas phase 1	Construction of tents, Office block, Restaurant /Eatery Receptacle Electrification water Tank and connection, sanitation,		20,000,000	TRCG	2024-25	No. of Bandas constructed	40	0	Department of Tourism



Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		pathways, game viewing sites								
	Construction of center of cultural excellency	Identification of site Feasibility study Consultancy services construction	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	70,000,000	TRCG	2024-25	No. center of excellence constructed	1	0	Department of Tourism
	Construction of a pillar of independence	Identification of site Feasibility study Consultancy services construction		100,000,000	TRCG	2024-25	No. of pillars of independency constructed	2	0	Department of Tourism
	Construction of tower of graves	Identification of site Feasibility study Consultancy services construction		45,000,000	TRCG	2024-25	No. of tower of graves constructed	3	0	Department of Tourism
	Fencing of the Cooperative Plot in Hola	Construction of a fence		2,000,000	CGTR	2024-25	Distance of fence constructed	1		Cooperative Dept
	Hola	Purchase of Motor vehicle		5,000,000	CGTR	2024-25	No. of Motor vehicle purchased	1		Cooperative Dpt
				<b>536,000,000</b>						

## Non-Capital projects for the FY 2024/25

Programme Name										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Investors forum	Tana River County Investors forum	Investment forum		12,000,000	GOK	1 YEAR	-Investors conference held -Investors in the county -Increase in business activities	20		Trade and Enterprise development
Consumer projection	Tana River County	Annual verification of traders equipments		2,000,000	GOK	1	Machines calibrated			Weights and Measures
Baseline survey	Tana River County	Baseline survey of MSMEs in the county		2,000,000	GOK	1				Trade and Enterprise Development
Enforce and enhance compliance with the provision of cooperative societies act and subsidiary legislation	Cooperative Governance	Cooperative Societies General Meetings. Cooperative Management committee meetings. Carryout audit and inspection of cooperative. Wealth Declaration by Cooperative Officials. Annual Cooperative Leaders forum.		6,000,000	CGTR	2024-25	Reports Attendance Lists Minutes. Wealth declaration forms filled. Audited reports	16	ongoing	Cooperative department.
	Conduct benchmarking	Exchange visits benchmarking		8,000,000		2024/25	No. of visits done	4	0	

	and exchange programs for cooperatives									
Vibrant and self-Sustaining Cooperatives	Popularizing cooperative as a business model	Register new cooperatives.		10,000,000	CGTR	2024-25	Certificate of Registration	3	ongoing	Cooperative Department
		Revive dormant Cooperatives					Revised By-laws.	5		
	Development of cooperative legislation frameworks	Development of Acts, regulations, policies, institutions		10,000,000			No. of policies developed	1	ongoing	Cooperative department
Capacity Building	Sensitization and education	Member education Days		15,000,000	CGTR	2024-25	Attendance Lists Activity Reports Photos.	4	Ongoing	Cooperative Department
		Seminars and workshops for committees' members						3		
		Exposure tours and visits.						1		
		National Days-ICD Celebration						1		
Promotion of Cooperative Marketing and value addition	Market linkages and value addition	Organize sensitization seminars/workshops. Participate in trade fairs and exhibitions.		25,000,000	CGTR	2024-25	Number of seminars held Reports Attendance list. Reports Attendance list	4	Ongoing	Cooperative Department.
<b>Niche tourism product development and diversification</b>	Cultural festivals in the 3 sub counties of Tana North,	displaying the rich cultural diversity of Tana River	support sustainable community livelihood and ventures,	4,500,000	TRCG	2024-25	No. of cultural festivals held	3	0	Tourism Department

	Galole and Garsen		Support green economy and conservation of biodiversity							
	Sport Based tourism	Miembeni water sports, ndera wildlife Marathon	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	4,500,000	TRCG	2024-25	No.of sport based tourism activities held	2	0	Department of Tourism
	Kipini Annual Dhow Racing	Displaying tourism players on marine ecosystem conservation and community livelihoods	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	2,500,000	TRCG	2024-25	No.of Dhow Racing held	1	0	Department of Tourism
<b>Tourism promotion and marketing</b>	Beach clean ups in Kipini and Shaka bay	Collection of beach debris /litter- one day activity with purpose to Conservation of environment	Marine environment especially flora (mangroves)	2,000,000	TRCG	2024-25	No. of Beach clean ups held	2	0	Department of Tourism
	Marking of international tourism and wildlife	Awareness creation on tourism and conservation issues, Mangrove planting,	creating conservation awareness	5,000,000	TRCG	2024-25	No. of international tourism and	3	0	Department of Tourism

	daysWorld tourism day, world ocean day, world Wildlife day	tree planting and Clean ups					wildlife days held			
	Participate in trade fairs and tourism exhibitions	Direct Marketing (2 international and 4 local) e.g. . . ITB Berlin, Magical Kenya	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	5,000,000	TRCG	2024-25	No.of Trade Fairs participated	6	0	Department of Tourism
	Establishing of Tourism Data Base	Collection, maintaining and updating of the county Tourism statistics	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	2,000,000	TRCG	2024-25	No.of Tourism Data base established	1	0	Department of Tourism
<b>Tourism management and capacity building</b>	Stakeholders' engagement forums	meeting with representatives of hotels, tour operators, ecotourism operators, cultural groups, beach operators, government agencies and CSOs	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	3,500,000	TRCG	2024-25	No. of meetings held	7	0	Department of Tourism

	Tourism Community based sensitization and awareness on sustainable tourism – Kipini, Lower Tana, Ndera, Baomo, Asako	3-day baraza Community to sensitize community on conservation and sustainable tourism	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	4,500,000	TRCG	2024-25	No of tourism community-based sensitization held	5	0	Department of Tourism
	Training of tourism operators	training sessions of representatives of tourism Operators (beach operators, community guides, ecotourism operators)	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	3,000,000	TRCG	2024-25	No. of trainings held	3	0	Department of Tourism
				<b>126,500,000</b>						

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

<i>Programme Name</i>	<i>Sector</i>	<i>Cross-sector Impact</i>		<i>Mitigation Measures</i>
		<i>Synergies</i>	<i>Adverse impact</i>	
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		
Cooperative development and marketing	Agriculture, livestock, fisheries and rural urban development	Provide market linkages for different products produced by agricultural based cooperatives.	Improved economy	Embracing modern technology Sensitization and organizing auction market day Increase in yield and diversification in production

### 3.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Inuka Fund	50,000,000	-	2000

### 3.5. AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

#### AGRICULTURE

##### Sector Vision and Mission

**Vision:** A leading sector in innovative commercially-oriented Agriculture, sustainable Rural and urban Development.

**Mission:** To improve livelihoods of Tanararians through promotion of sustainable, competitive agriculture, livestock and fisheries development, growth of a viable cooperative sub sector, 46 equitable distribution and management of land resources, provision of quality and adequate human settlements and vibrant urban development.\

##### Key statistics for the sector/ sub-sector

##### Crop Acreage and Production

CROP	2022 Long Rains Area planted Hectares (Ha)	2022 Long Rains Production 90kg bags Approx)
Maize	1, 221	30, 525
Green grams	659	8, 567
Cow peas	207	2, 691
Rice	1, 356	40, 680
Mango	-	39,292 MT

##### Sector Priorities

1. Increased access of subsidized farm inputs to needy farmers.
2. Increase incomes of farmers by increasing farm production, adding value to farm produce, reduce post-harvest losses and increasing market access.
3. Reduce dependency on food relief by increasing food security.
4. Increase effectiveness and efficiency of extension services through:
5. absorption and retention of skilled agricultural manpower
6. improvement in office work space environment and
7. facilitating movement of extension workers.
8. In-service refresher course including long course trainings
9. Increase agricultural productivity through increased farmer trainings
10. Expansion and improvement of irrigation infrastructure.



## Key Stakeholders Sub-Sector

S/NO.	Stakeholder	Role
1.	International Committee for the Development of Peoples (CISP)	Eradicating poverty, building paths for reconstruction, and providing support in emergency situations
2.	Nature Kenya	Biodiversity conservation
3.	Anglican Development Services (ADS) Pwani	Reducing community risks and vulnerabilities through enhanced livelihoods, integrated food security and disaster response
4.	Concern Worldwide	Transforming lives among the poor through emergency response and livelihood programs
5.	World Vision	Building resilience against disasters
6.	Welthunger Hilfe (WHH)	Nutrition improvement and fighting hunger
7.	World Food Program (WFP)	Save and change lives
8.	Tana Irrigation Scheme (TIS)	Irrigation farming
9.	KEPHIS	Assure the quality of agricultural inputs and produce to prevent adverse impacts on the economy, the environment, and human health.
10.	KALRO	Research and extension training
11.	Equator Kenya	Kenyan birds eye chilies
12.	Kenya Red Cross	Emergency support and resilient building
13.	KEMFSED	Promote social economic status

## LIVESTOCK PRODUCTION

### Vision

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

### 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.

### 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	435,242
2	Sheep	256,238
3	Goats	770,360
4	Camels	67,130
5	Donkeys	25,565
6	Poultry	107,662
8	Bee Hives	16,950

### The strategic priorities of the sub-sector

- i. To facilitate general administrative, planning and support services
- ii. To improve efficiency and effectiveness in extension services delivery to farmers and pastoralists in the county
- iii. 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.
- iv. Increase incomes of pastoralists by improving value of products. Create employment opportunities
- v. 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 sale of honey and other hive products
- vi. Establish strategic feed reserves: To sustain livelihoods during dry season and avoid unwanted sale of animals during times of drought for fear of deaths
- vii. 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.
- viii. Ending Drought Emergencies /mainstreaming disaster risk reduction: To improve community preparedness and resilience to disasters
- ix. Transport and infrastructure: Facilitate movement of officers as they serve farmers and pastoralist in the field

## **VETERINARY SERVICES**

### **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 Objectives of the Directorate.**

- To provide farmers with affordable, reliable clinical services
- To Provide farmers with modern veterinary infrastructure
- Upgrading livestock to higher and better breeds.
- To Control trade sensitive diseases.
- Provision of wholesome meat fit for human consumption.
- To Provide Quality hides and skins for local and export market.

### **Key statistics for the sub-sector: Livestock population.**

<b>Livestock Species</b>	<b>Number</b>
Cattle	416,575
Sheep	240,251
Goats	715,320
Camels	317,223
Donkeys	28,126
Poultry	100,350

(KNBS 2019),

The directorates in broadly terms intends to carry its activities which are split into 3 major programmes namely:

**Program 1: General Administration, Planning and Support Services**

- Basic salaries
- Personnel Emolument.
- Utilities Supplies and Services
- Communication Supplies and Services
- Domestic Travel and Subsistence, and Other
- Transportation Costs

**Programme 2: Disease Control**

- Conduct disease surveillance and carry out timely vaccination
- Control Tsetse fly and
- Laboratory Services

**Programme 3: Veterinary Services**

- Extension services
- Veterinary Public
- Health/Abattoirs
- Breed improvement and artificial insemination
- Leather development Services

<b>Programme</b>	<b>Broad strategic priorities and policy objectives 2024/2025</b>	<b>Proposed budget allocation (Kshs)</b>
Administrative support and support services		97,680,000
<b>Veterinary disease prevention services</b>		
Disease and vector control infrastructure	Immunity against CCPP, CBPP and PPR, RVF, S&G Pox, Anthrax & black quarter enhanced Reduce tsetse population and prevalence of trypanosomiasis in Tana Delta	73,956,600
Disease Surveillance	Early detection of diseases and control of the same.	1,560,000
Veterinary public health	Production of wholesome livestock products fit for human consumption.	37,800,000
Monitoring & Evaluation	Ensure all projects are well implemented	1,440,000

		<b>212,436,600</b>
<b>Programme name: Veterinary services</b>		
Clinical and laboratory services	To provide farmers with necessary and reliable drugs	12,000,000
Veterinary extension services	Capacity build and pass new technologies	2,880,000
Leather development services	Production of quality hides and skin	1,800,000
Animal breeds improvement	Produce cattle breeds with faster growth rate and more weight gain	2,400,000
Animal welfare and rabies control	Reduce cruelty to animals	1,440,000
Value addition services	Create employment for the youth and marginalized groups (PLD)	24,000,000
Staff office accommodation.	To provide conducive working atmosphere/Environment.	12,000,000
<b>Total</b>		<b>56,520,000</b>

## CAPITAL AND NON-CAPITAL PROJECTS

### CAPITAL PROJECTS FOR THE FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Agriculture Development</b>										
Agriculture Training Centre		Buying of Farm equipment, machines for demonstration and security equipment		100m	TRCG		Number of farm machines bought	50		County Department of Agriculture
		Demarcation and titling of the centers		30m	TRCG		Number of titles acquired 10	10		
Agriculture mechanization service		Building of a mechanic shop in hola and minijila		50m	TRCG		Number of shops build	2		
		Equipping of the mechanic shops		10m	TRCG		Number of shops equipped	2		
<b>Programme Name: Livestock Production</b>										
Livestock auction yards	Chardende Madogo Kuriti	Construction of livestock sales yards	Use of concrete posts and chain-link as opposed to timber.	45m	CGTR National Gov't projects Dev't partners	2018 - 2022				Livestock production department
Market shades	9 shades in primary livestock markets	Construction works	Sensitization on tree planting	30m		2018 - 2022				Livestock production department
Access roads	Madingo	Construction works	Consider reclamation of murrum mining areas	7m		2018 - 2022				Roads department Trade department

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
LMD Holding grounds	Kurawa and Wenje holding grounds	Construction of LMD offices Upgrading of access roads Construction of boreholes Construction of cattle dips Fodder production	Consider proper stocking rates to prevent over grazing	113m		2018 - 2022				Livestock production department
<b>VETERINARY SERVICES</b>										
Disease control	Vaccination crushes County wide	Vaccination crushes		15,000,000	TRCG	12Months	Number of crushes	150	14	Directorate of veterinary services
Vet public health-care	slaughter houses Garsen and bura	Putting up of slaughter houses		50,000,000	TRCG	12Months	Number of s/house	6	1	
Leather development	leather cottages. Garsen.	Putting up leather cottages.		30,000,000	TRCG	12Months	Number of cottages.	2	0	

## NON-CAPITAL PROJECTS FOR THE FY 2024/25

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Agriculture Development</b>										
Enhance access to high value agricultural inputs		100 tons of assorted seeds procured and issued		67M	TRCG		No. of tons of seeds procured and issued to farmers	100	Ongoing	Agriculture
		1,000 improved mango / other seedlings procured and distributed		1M	TRCG		No. of improved mango /other seedlings procured and distributed to farmers	1,000	Ongoing	Agriculture
		300 farmers growing improved mango mangoes		0.02M	TRCG		No. of farmers growing improved mango seedlings	300	Ongoing	Agriculture
		300 tins of 50g of assorted vegetable seeds procured and issued to farmers		4M	TRCG		No. of 50g tins of assorted vegetable seeds procured and issued to farmers		Ongoing	Agriculture
		3,400 bags of 50kg DAP, CAN & TSP fertilizer procured and issued to farmers		2.4M	TRCG		No. of 50kg bags of DAP, CAN /& TSP (assorted) fertilizer procured and issued to farmers	3,400	Ongoing	Agriculture
		3,000 litres of agro chemicals procured and issued to farmers		3M	TRCG		No. of litres of agro chemicals procured and issued to farmers	3,000	Ongoing	Agriculture
		300 farmers trained on input access		0.9M	TRCG		No. of farmers trained on input access	300	Ongoing	Agriculture



Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Enhanced farm technology adoption and implementation of IPM & IDM practices		2200 farmers trained on a wide range of VC topics		0.02M	TRCG		No. of farmers trained (through field days, demos, ToTs, tours etc)	2200	Ongoing	Agriculture
		300 farmers trained on pest & disease control		0.02M	TRCG		No. of farmers trained on pest and disease control	300	Ongoing	Agriculture
		1 feasibility study done		1M	TRCG		No. of feasibility studies held to identify intercropping approaches best suited towards the optimizing returns from mango production	1	New	Agriculture
		300 farmers implementing FFS approach		0.9M	TRCG		No. of farmers implementing Farmers Field School (FFS) approach	300	New	Agriculture
		6 mango TIMPS capacity building workshops on GAPs held					No. of mango TIMPS capacity building workshop sessions done on GAP	6	New	Agriculture
		2 field days held		3.2M	TRCG		No. of field days held	2	Ongoing	Agriculture
		1 WFD held		0.4M	TRCG		No. of World Food Days (WFD) held	1	Ongoing	Agriculture

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		40 farm visits done		0.02M	TRCG		No. of farm visits done	40	Ongoing	Agriculture
		12 demos held		0.02	TRCG		No. of demos held	12	Ongoing	Agriculture
		4 tours held		0.2M	TRCG		No. of learning trips made to expose farmers	4	Ongoing	Agriculture
		2 ASK shows attended		0.14M	TRCG		No. of ASK shows attended	2	Ongoing	Agriculture
		2 food security assessments done		0.1M	TRCG		No. food security assessments done	2	Ongoing	Agriculture
		1 mango-based PM&E framework developed in the mango production segment		1M	TRCG		No. of mango based Participatory Monitoring & evaluation (PM&E) frameworks dev'd	1	Ongoing	Agriculture
		3 farms laid down with sunken bed water harvesting structures for teaching purposes		0.02M	TRCG		No. of farms with sunken bed water harvesting structures for teaching purposes	3	Ongoing	Agriculture
		4 internship / attachment places provided to youth		0.1M	TRCG		No. of internship or attachment places provided to youth	4	Ongoing	Agriculture
		Five 4K- clubs supported to participate in ASK show		1M	TRCG		No. of 4K- clubs supported to participated in ASK Show		Ongoing	Agriculture
Grain postharvest handling & storage improvement		600 hermetic bags procured and issued to farmers		0.16M	TRCG		No. of hermetic bags procured and issued to farmers	600	Ongoing	Agriculture
		60 metal silos procured and issued to farmers		0.16M	TRCG		No. of metal silos procured and issued to farmers	60	Ongoing	Agriculture

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		12 farmers" workshops held on grain post-harvest handling & storage		3.6M	TRCG		No. of farmers' workshops held on grain post-harvest handling	12	Ongoing	Agriculture
		6 staff workshops held on grain post-harvest handling & storage		2M	TRCG		No. of staff workshops held on grain post-harvest management & handling	6	Ongoing	Agriculture
		4 stakeholder meetings held on grain post-harvest handling & storage		0.4M	TRCG		No. of stakeholder meetings held	4	Ongoing	Agriculture
		300 farmers trained on commercial village approach		0.4M	TRCG		No. of farmers trained		Ongoing	Agriculture
Mango processing and value addition		2 mango farmer-to-farmer exposure trips conducted		0.1M	TRCG		No. of farmer-to farmer exposure trips held	2	Ongoing	Agriculture
		4 mango stakeholders meetings held		0.32M	TRCG		No. of stakeholder meetings held	4	Ongoing	Agriculture
		30 mango cottage processors trained		0.2M	TRCG		No. of mango cottage processors trained	30	Ongoing	Agriculture
		5 consumer sensitization workshop sessions held on mango		0.3M	TRCG		No. of consumer sensitization workshop sessions conducted	1	Ongoing	Agriculture
		2 staff workshops focusing on mangoes held		2M	TRCG		No. of staff workshops held on mango	2	Ongoing	Agriculture
Improved production		6 integrated kitchen gardens establishment		0.08M	TRCG		No. of integrated kitchen gardens established i.e. mix of	6	Ongoing	Agriculture

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
of nutrient rich foods							both crops & domesticated animals			
		1.5 Ha under OFSP achieved		0.02M	TRCG		Ha under Orange Fleshed Sweet Potato (OFSP) achieved	1,5Ha	Ongoing	Agriculture
		1 Ha under HIB achieved		0.02M	TRCG		Ha under High Iron Beans (HIB) achieved	1Ha	Ongoing	agriculture
		3 farmers' groups trained on OFSP GAPS and utilization package		0.02M	TRCG		No. of farmers' groups trained on OFSP GAPS & utilization package	3	Ongoing	Agriculture
<b>Programme Name: Veterinary Services</b>										
Disease control	Disease control	Livestock mass vaccination		20,000,000	TRCG	12Months	Number of animals vaccinated	100% of livestock population	20%	Directorate of veterinary services
	Disease control	Purchase of motorbikes		15,000,000	TRCG	12Months	Number of bikes	15	00	
<b>Programme Name: Livestock Production</b>										
	Institutional capacity	Purchase of office equipments Purchase of motor vehicles and motor bikes Recruitment of staff Training of staff	Sensitization of staff of environmental conservation	16.8m	CGTR National gov't projects Development partners	2018 - 2022				TRCG, Finance department, Livestock production department CPSB & human resource department
	Staff welfare	Staff remuneration Medical insurance for staff and their dependants	Sensitization of staff of environmental	22.5m	CGTR	2018 - 2022				TRCG human resource department

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			conservation							
	Livestock extension	Farm visits Trainings Demonstrations Field days ASK shows Exposure visits Monitoring and evaluation	Training community on environmental conservation	10.5m	CGTR National Gov't projects Development partners	2018 - 2022				Livestock production department
	Breeding	Supply of boran bulls Supply of goats Supply of cockerels	Introduction of well adapted breeds	33.6m		2018 - 2022				Livestock production department
	Apiculture	Construction of bee houses Purchase of honey handling equipments	Conservation of trees to provide for bee forage	7m		2018 - 2022				Livestock production department Development partners
	Climate change adaptation	Supply of drought tolerant animals e.g. Galla goats and camels	Avoid overstocking to reduce overgrazing	6m		2018 - 2022				
	Drought response	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	Payment of premiums to the insurer	Avoid overstocking to	25m	CGTR,	2018 - 2022				Livestock production ILRI

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			prevent land degradation		State department of livestock, World Bank					Insurance companies CGTR
	Fodder production	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	Community mobilization and trainings	Rangeland rehabilitation and conservation	13m		2018 - 2022				Livestock production department
	Rehabilitation of Ranches and introduction of community conservancies	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

### 3.4: CROSS SECTORAL IMPACTS

Project name	Sector	Cross-sectoral impact		Mitigation measures
		Synergies	Adverse impacts	
<b>AGRICULTURE</b>				
Irrigation	Agriculture	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	More land exposed to soil erosion Deforestation leading to land degradation	Soil conservation, Water harvesting and conservation agriculture 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)
<b>LIVESTOCK PRODUCTION</b>				
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 by domesticated bees	Invasion of crops by livestock	Encourage the use of appropriate grazing systems
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

Project name	Sector	Cross-sectoral impact		Mitigation measures
		Synergies	Adverse impacts	
<b>VETERINARY SERVICES</b>				
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 labor 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
<b>FISHERIES</b>				
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	



**PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES**

The department has no arrangements for payment of grants in this financial year

### 3.6. GENDER, CULTURE, YOUTH, SPORTS AND SOCIAL SERVICES

**Vision:**

Sustainable and equitable socio-cultural and economic empowerment for all County residents.

**Mission:**

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups and areas.

**SECTOR GOALS AND TARGETS**

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 and care for the abandoned aged citizens.

**Stakeholder Analysis**

The Social Protection, Culture and Recreation Sector has a wide range of stakeholders who play a key role in the achievement of the Sector’s goals. The stakeholders include:

<b>Stakeholder</b>	<b>Role</b>
Catholic Diocese of Garissa (CDG)	Capacity building on gender issues and harmful cultural practices;
UNICEF	Advocate for the rights of the child
World Food Programme	Provision of food for emergencies
Proposed County Development Committee	Mainstreaming gender, youth, disability, OVC and other disadvantaged groups issues into development programs
State Department of Social Services	Development and Implementation of policies on Community Development, Persons with Disabilities, Older Persons, Family and Volunteerism Facilitate formation, registration and management of self-help groups, community based organizations and projects Protection and Advocacy of Needs of Persons with Disabilities (PWDs) Designing and implementation of programmes on older persons
State Department of Children’s Services	Protection of the rights of children
African Muslim Agency	Supporting orphans and vulnerable children
National AIDS Control Council	Support OVCs and People Living with HIV/AIDS; Coordinate HIV/AIDS activities

Constituency Development Fund Committee	Funding construction of agricultural and livestock infrastructure
Tana Peace Reconciliation and Development	Promotion of peace and reconciliation, capacity building and advocacy against harmful cultural practices
Tana Women for Peace and Development	Promotion of peace and reconciliation, capacity building and advocacy against harmful cultural practices,
UNFPA-United Nation Fund for Population Activities	Support Institutions of Persons with Disabilities Promotion of peace and Reconciliation' capacity building and advocacy against harmful cultural practices and HIV/AIDS activities
Maendeleo ya Wanawake	Mainstreaming gender issues as well as advocating for the rights of women and the girl child
Red Cross	Distribution of relief foods and of medical supplies during emergencies and capacity building on disaster management
National Council for Persons with Disabilities (NCPWD)	Enhance capacity of persons with disabilities institutions and individuals Supporting education for People with Disabilities
Catholic Relief Services	Mainstreaming of child protection issues
Kenya National Chamber of Commerce (KNCCI)	Promotion and marketing of cultural creative industry products
County Disability Organization UNESCO	Promotion of sustainable development on cultural heritage
Tana River Council Peace Ambassador	Promotion of peace initiatives in the county
Tana River Citizen Oversight Forum	Capacity building on Public Participation and civic education Promotion of community advocacy on development matters
National Gender and Equality Commission (NGEC)	Promotion of equality and inclusion in the public and private sector
Catholic Justice and Peace Commission	Awareness creation on devolution and human rights
Tana River County Community Chairpersons' Association (TRICCA)	Advocacy on citizen involvement on public issues
National Drought Management Authority (NDMA)	Coordination of disaster, preparedness, response and mitigation programs
Ministry of Interior and Coordination of National Government	Coordination of stakeholders and providing linkage between the national and county government
German Agro Action	Disaster response, water, sanitation and food security services support

Departments of Water and Irrigation	Provision of water infrastructure for irrigation and livestock
Community representatives	Assist in mobilization for community participation in development programs
Kenya Wildlife Services	Conservation of wildlife and mitigation against Human-Wildlife menace
Financial Institutions	Provide credit facilities to farmers, livestock keepers and to other traders
Kenya Forest Services	Co-ordinate conservation of the forest resources
Departments of Agriculture, Fisheries and Livestock	Provision of technical/ extension services and funding
Media Houses	Dissemination of information using the radio, newspapers and set up TV transmitter
Public Works Department	Provide technical support in design and construction of buildings
Kenya National Bureau of Statistics	Data collection and dissemination of information.

## CAPITAL AND NON-CAPITAL PROJECTS FOR THE FY 2024/25

### Capital projects for the FY 2024/25

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Sports Development</b>										
County Sports Leagues	Bura Basketball court	Site identification Procurement process Construction M&E		2,500,000	TRCG	1 year	% of project completion	1	Not started	Department of CGYSS
County Sports Leagues	Galole basketball court	Site identification Procurement Construction M&E		2,500,000	TRCG	1 year	% project completion	1	Not started	Department of CGYSS
Youth Empowerment	Garsen Youth Empowerment & Innovation Centre	Site identification Procurement Construction M&E		10,000,000	TRCG	2 years	% project completion	1	Not started	Department of CGYSS
Youth Empowerment	Bura Youth Empowerment & Innovation Centre	Site identification Procurement Construction M&E		10,000,000	TRCG	2 years	% project completion	1	Not started	Department of CGYSS
	Rehabilitation and fencing of 10 playing grounds	Procurement Construction M&E		20,000,000						
	Completion of Hola stadium	Procurement Construction M&E								
	Renovation and equipping of	Procurement Construction M&E								

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Garsen cultural centre									
	Fencing of Fumo Liyongo grave	Procurement Construction M&E								
	Fencing and securing of Garsen Colonial underground tunnel	Procurement Construction M&E								
	Demarcation of Moye Buya,Odo Boru Roba and Mkaffi historical grounds.	Procurement Construction M&E								
	Construction and equipping of 3 rescue centres in Garsen,Hola &Bura sub counties.	Site identification Procurement Construction M&E								
	Establishment of child protection units in 3 sub counties.	Site identification Procurement Construction M&E								

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Purchase of a rescue vehicle for GBV response									
	Construction of social halls in Garsen & Bura sub counties.									
	Purchase of a bus for sports activities			10,000,000						
				<b>55,000,000</b>						

### Non-Capital projects for the FY 2024/25

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Social Development</b>										
Elderly Persons	NIHIF for the Elderly	Identification of Beneficiaries Registration Payment of NIHIF premiums M&E		10,000,000	TRCG	1 year	% of project completion	1	Not started	Department of CGYSS

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

### 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
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 partners in developing a common approach of handling funding gaps and involvement of partnerships
Social Development	All sectors	Tracking of Disability, Youth and Gender Mainstreaming initiatives in all sectors	Weak coordination structures	Collaborate with sectors to identify best interventions to maximize the mainstreaming agenda.

## PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

### Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Million)	Beneficiary	Purpose
National Hospital Insurance Fund	10	Elderly	Inept Octogenarian and most elderly



### 3.7. EDUCATION AND VOCATIONAL TRAINING

#### Vision

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

#### 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.

#### Key Goals and Targets for ECDE and VTC Sub-Sectors

The main goals of education sector will focus to enhance;

- Increased access to quality education and training
- Infrastructure development
- Life skills and entrepreneurship development
- Inclusivity
- 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) to be considered as a high priority. It will also establish strive to increase VTC enrollment, expand VTCs by constructing new centers, create centers of excellence, and provide affordable training through Subsidized vocational training centers support grant.

Human resource is key to successful implementation of county programs, the department will therefore focus at recruiting mores qualified staff and deploy them to ECDE and vocational centers and finally capacity build them in relevant skills to improve their performance.

#### Key Stakeholders

S/no	Stakeholder	Contributions
1	Ministry of education	Develop education policies, curriculum, quality management of education,
2	Parents	Provide learners, participate in institution development, funding through fees, management of institutions
3	BOM	Management of daily learning in institutions, institutional funds, employment & discipline of staff.
4	TSC	Registration and management of teacher

5	TVETA	Regulation of technical education
6	Religious groups	Establishment and management of schools
7	Student	Education beneficiery
8	Donors	Provide resources in learning institutions.

## CAPITAL AND NON-CAPITAL PROJECTS

### Capital projects for the FY 2024/25

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name:</b>										
	ECDE Teachers Recruitment	Employment		60	CGTR	1	No Of Teachers Employed	50		CGTR
	Construction Of ECDE Classrooms	Construction		67.5	CGTR	1	No Of Classes	15		ECDE Directorate
	Renovation Of ECDE Centres	Renovation		67.5	CGTR		Renovated Classes	15		ECDE Directorate
	Capacity Building of ECDE Teachers	Training Of Ecd Teachers		9	CGTR		No Of Teachers Trained	150		ECDE Directorate
	Purchase Of ECDE Outdoor Materials	Procuring Of Play Materials		3	CGTR					ECDE Directorate
	Renovation And Fencing Of VTCs	Renovation And Fencing		15	CGTR		No Of Vtc Fenced	50		Vocational Training Directorate
	Service Bay for Youth Centre	Construction		12	CGTR		Constructed Bay	1		
	Car Wash at Youth Centre	construction		3	CGTR		Carwash built	1		
	Establishment of a film hub at the TRYIEC			5	CGTR					
	Purchase of Bus for the TRYIEC	Procure of bus		12	CGTR		No of bus purchase			
				<b>254m</b>						

### Non-Capital projects for the FY 2024/25

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name:</b>										
	Capacity building for youth	Capacity building of youth		3	CGTR		No of training conducted			Vocational Training Directorate
	Bursary Fund	Identification of Beneficiaries Registration Payment to institutions M&E		154.5			No. of students benefiting from the Fund			Department of Education and Vocational Training
	Vocational Training Centre Support Grant	Identification of benefiting VTCs Transfer of grants M&E		36						
				<b>193.5</b>						

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Program Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Early child care education	Health	Provide health services to young children	-	Collaborate with health sector to reduce child mortality
Early child care and vocational training services	Environment	Provide clean health environment	Degradation of learning environment	Protect and advice required learning environment
Vocational training services	Trade and industry	Promote training skills though job opportunities	-	Link VTC training with trade and industry sector
Early child care and vocational training services	Youth and Sports	Promote sport in schools	-	Mainstream sports in education
Early child care and vocational training services	Special program		Effect of disaster in education	Close collaboration and training by special program

## PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Education bursary	154,500,000	All needy students	Improve access and retention in learning institutions
Subsidized vocational training centre support grant (SVTCSG)	18,000,000	Enrolled trainees	Improve access and retention in VTC centers
SVTSSG matching fund	18,000,000	All VTC	Improve infrastructure

### **3.8. HEALTH SERVICES AND SANITATION**

**Vision:**

A healthy, productive and competitive County providing high quality of life to the people of Tana River.

**Mission:**

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standards of health to all residents of Tana River County

**Goal:**

To attain equitable, affordable, accessible and quality health care for all residents in the County

**The strategic priorities of the sector/sub-sector**

The department will seek to advance preventive, promotive, curative and rehabilitative healthcare interventions to achieve affordable and accessible healthcare through investing in health infrastructure, human resources for health, health products and technologies, health financing strategies, Health information systems and strengthening leadership and governance to improve service delivery.

**Key Stakeholders in the Sector**

The key stakeholders in the sector include the following: World Bank, UNICEF, Global Alliance for Vaccines Initiative (GAVI), World Health Organization (WHO), DANIDA, AMREF, Kenya Red Cross Society (KRCS), World Vision, Kenya Aids NGOs Organization (KANGO), AMKENI, KICE, TEENS WATCH, SUPKEM, Christian Churches Association of Kenya (CHAK), PGI, CHAO CBO among others.

## CAPITAL AND NON-CAPITAL PROJECTS

### Capital projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name:</b>										
Dignified provision of mental health services and rehabilitation	Establishment, equipping and operationalization of mental health rehabilitation center at Hola Hospital	Identification of site, Bills of quantities procurement, construction and equipping,	Prevention of potential harm of persons with mental disorders to themselves and others.	14,000,000	CGTR	2024-25	Operational rehabilitation center			Health Department
Strengthen health screening services for maternal antenatal care	Equipping laboratories in health facilities	Identification of site, costing procurement, construction and equipping,	Provision of quality maternal health services to prevent adverse outcomes	25,000,000	CGTR	2024-25	Number of facilities offering laboratory services			Health Department
Improved quality of health service provision	Face lifting of Hola Referral Hospital	Identification of site, Bills of quantities procurement, construction and equipping,	Provision of safe working environment or staff and clients	50,000,000	CGTR	2024-25	Percentage of renovation works planned for done			Health Department
Improved monitoring of food and household water quality.	Construction and equipping of Public Health Laboratory at Hola CRH	Identification of site, Bills of quantities procurement, construction and equipping,	Identification of sites of contamination of food and water for action	7,000,000	CGTR	2024-2025	Operational public health laboratory			Health Department
Improved provision of	Construction of X-ray unit at Garsen Health Centre	Identification of site, Bills of quantities	Provision of x-ray services in standard	14,000,000	CGTR	2024-2025	Operational X-ray unit			Health Department

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
radiological health services		procurement, construction and equipping,	environment to prevent leakage							
Improved management of medical waste	Establishment of medical waste microwave and pit at Ngao Sub County Hospital	Identification of site, Bills of quantities procurement, construction and equipping,	Prevention of environmental contamination using	30,000,000	CGTR	2024-2025	Operational medical waste management unit			Health department
Provision of essential health services	Fencing of Bangal Dispensary	Identification of site, Bills of quantities procurement, construction	Provision of safe working environment for staff and clients	8,000,000	CGTR	2024-2025	Established perimeter fence and gate			Health Department
Provision of essential health services	Construction of Staff at Konoramadha Dispensary	Identification of site, Bills of quantities procurement, construction	Provision of descent and dignified service facility including maternal health services.	8,000,000	CGTR	2024-2025	Functional complete staff quarters			Health Department
Provision of essential health services	Construction of staff house at Nanighi dispensary	Identification of site, Bills of quantities procurement, construction	Provision of safe residence for staff working in remote facility	7,000,000	CGTR	2024-2025	Functional complete staff quarters			Health Department
Provision of essential health services	Construction of staff house at Sala dispensary	Identification of site, Bills of quantities procurement, construction	Provision of safe residence for staff working in remote facility	7,000,000	CGTR	2024-2025	Functional complete staff quarters			Health Department



Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Improved quality of care	Construction of kitchen at Bura SC hospital	Identification of site, Bills of quantities procurement, construction	Safe space for client food preparation to prevent contamination	4,000,000	CGTR	2024-2025	Functional kitchen at Bura SCH			Health department
<b>TOTAL</b>				<b>174,000,000</b>						

### Non-Capital projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: General Administration, Planning and Support Services</b>										
General Administration, Planning and Support Services				1,000m						
Community health services	Establishment of Community health units Across the county		Always consider public involvement, social dialogue, informed consent, openness and accountability	8,000,000	CGTR	2024-25	No. of CHUs established	15	-	Health Department
Disease surveillance and control	Sensitization of CHPs on Vaccine Preventable Disease (VPD) surveillance Across the county			5,000,000	CGTR	2024-25	No. of CHPs Sensitized on VPD	5000		Health Department

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Primary health care strengthening	Recruitment of CHPs Across the county			60,000,000	CGTR	2024-25	No. of CHPs recruited	12,000		Health Department
Food and water Quality Control	Collection, testing and analyzing food samples			900,000	CGTR		Number of food samples collected, tested and analyzed	900		Health Department
Food and water quality control	Inspection and licensing of food premises		Always consider public involvement, social dialogue, informed consent, openness and accountability	2,700,000	CGTR		Number of food premises inspected and licensed	900		Health Department
Food and water quality control	Medical examination of food handlers			1,000,000	CGTR		Number of food handlers medically examined and issued with valid medical Examination Certificate.	1,200		Health Department
Food and water quality control	Collection, testing and analyzing water samples			460,000	CGTR		Number of water samples collected, tested and analyzed.	30		Health Department
Public safety improvement	Conduct quarterly stakeholders meeting on FSQ			920,000	CGTR		Quarterly stakeholders meeting on FSQ	4		Health Department
Building consensus on implementation of Public health	Conduct quarterly public health staff meetings			429,000	CGTR		Quarterly Public Health staff meeting.	4		Health Department

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
measures enforcement										
Health Advocacy, Communication and Social Mobilization	Dissemination of information on health care services			1,200,000	CGTR		Proportion of population seeking and using health care services	64000		Health Department
Health communication	Support of ACSM activities by stakeholders		Always consider public involvement, social dialogue, informed consent, openness and accountability	300,000	CGTR		Proportion of health stakeholders supporting ACSM	4		Health Department
Health communication	Training of HCWs on health education and promotion			0	CGTR		Proportion of HCWs trained on Health Education and Promotion			Health Department
Stakeholder engagement	Conduct multi-sectoral stakeholders forum			360,000,	CGTR		Proportion of multi-sectoral stakeholders forums conducted	4		Health Department
Health Communication	Distribution of IEC materials and health messages to households			700,000	CGTR		Proportion of households reached with IEC materials and health messages	300		Health Department
	Conduct quarterly supportive			400,000	CGTR		Proportion of Quarterly supportive	4		Health Department

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	supervisory visits at sub county levels						supervisory visits conducted at sub county levels.			
Disease Surveillance and Response system	Conduct quarterly disease surveillance activities			1,350,000	CGTR		Number of Focused Quarterly Disease Surveillance activities conducted per year.	5		Health Department
Disaster Risk reduction	Development of disaster preparedness and response plans		Always consider public involvement, social dialogue, informed consent, openness and accountability	180,000	CGTR		Number of Disaster Preparedness and Response plans developed per year.	1		Health Department
Disaster Risk reduction	Conduct bi-annually Disaster and Response meetings			200,000	CGTR		Number of Disaster Preparedness and Response meetings held bi-annually.	2		Health Department
Community Health Strategy services	Training and equipping community health Units to report on using eCHIS			15,600,000	CGTR		No. of Community Units adopting end to end reporting for activities using eCHIS tool	24		Health Department

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Immunization Services	Conduct immunization outreaches			800,000	CGTR		No. of outreaches conducted	20		Health Department
Neonatal Child Health services	Immunization of children under 1 year			3,000,000	CGTR		No. of children under 1 immunized			Health Department
Neonatal Child Health services	Vaccination of pregnant mother against tetanus diphtheria			5,000,000	CGTR		No. of pregnant mothers vaccinated			Health Department
Neonatal Child Health services	Training of health workers on KEPI and eLMIS		Always consider public involvement, social dialogue, informed consent, openness and accountability	750,000	CGTR		No. of health workers trained on KEPI and eLMIS			Health Department
Child and adolescent health	Vaccinate girls against HPV			400,000	CGTR		No. of girls vaccinated against HPV			Health Department
Child health	Vaccinate persons against meningococcal and pneumococcal			1,350,000	CGTR		No. of persons vaccinated against Meningococcal and pneumococcal			Health Department
<b>TOTAL</b>				<b>1,110,999,000</b>						

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Paperless data systems	ICT	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	Initial cost of installation	Training and capacity build the users on the importance

## PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

### 3.9. COHESION AND SPECIAL PROGRAMS

**Vision:**

Citizen centered County that is resilient and vibrant to disasters.

**Mission:**

To establish and strengthen community cohesion that promotes peace and justice, competent and committed communities’ development.

**Strategic Priorities**

**Goal:** To enhance community’s capacities in preparedness to disasters, reduce disaster risks and enhance resilience building through appropriate interventions.

**Strategic Priorities**

- Disaster Resilience building through capacity building and economic empowerment.
- Increasing capacities for communities on early warning, early action, response to disasters and reduce community vulnerability to disasters.

**Development needs, Priorities and Strategies**

Development needs	Objectives	Strategies
Drought Preparedness and resilience building	Reduce vulnerability 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; Staff and DRM forums training on early response and early action to drought.
Floods preparedness and resilience building	Reduce community vulnerability and effects to floods	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; Establishment of clusters for settlement of people from flood prone areas.
Peace and Cohesion building	Ensure peaceful coexistence of community	Train DRM forums on peace and cohesion Train staff and DRM Forums on piece and cohesion Conduct community baraza; Hold radio peace talk shows and

Response to Disasters (Floods, Drought, Conflict and Human and Animal Disease Outbreaks)	Ensure timely response to disasters so as to save lives and reduce losses of property and livelihoods.	Provide food and Non-Food Items to communities
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## Role of Stakeholders

Stakeholder	Key Role
State Department for Devolution	Supporting county governments through policy formulation, capacity support and intergovernmental relations. Additionally, the state department manages the shared function of disaster risk management between the National and County governments
County Citizens	Citizens play an important role in demanding and achieving good performance. Finally, citizens are a vital force to shape the responsiveness and quality of government in their community.
Ministry of Interior and Coordination of National Government	Responsible for policing, emergency management, national security, registration, supervision of local governments, conduct of elections, public administration and immigration matters
Elected and Nominated Leaders	Oversight role
Development partners	Enhanced public service delivery advocate for prudent use of resources and the execution of the planned projects and programs.
Private sector	Invest in the County, collaboration with government in development of the County under PPP and assist in delivering the mandate of the department.
Media	Identification of areas prone to disasters and help in spread of information to tackle emergencies.



## CAPITAL AND NON-CAPITAL PROJECTS

### Capital Projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Disaster Risk Reduction and Resilience Building</b>										
Disaster Risk Reduction and resilience building (Hay production project)	Danisa Garsen Kipao	Support of hay production project		3m	TRCG	1 year	Number of hay production projects supported in vulnerable households	3		
Disaster preparedness, effective response, recovery, rehabilitation and reconstruction (Rehabilitation of water structures)	Wayu Bangale Assa	Construction and Rehabilitation of water structures		30m	TRCG	1 year	Number of water structures (shallow wells, boreholes built, rehabilitated and desilted)	3		

### Non-Capital projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Disaster Risk Reduction and Resilience Building</b>										
Disaster Risk management Capacity Development	Sensitization on DRM	Sensitization and capacity Building of ward, sub county and county DRM forums		3M	TRCG and partners	1 year	Number of capacity Building/sensitization forums held	15		Cohesion and special programs

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Periodic Rapid Assessments	Conduct periodic rapid assessments		2M	TRCG and partners	1 year	Number of periodic assessments conducted	2		Cohesion and special programs
	Tana River County Hazard Map Updating	Updating of the Tana River County Atlas Map		2M	TRCG and partners	1 year	Number of Hazard atlas Maps updaters	1		Cohesion and special programs
Disaster Risk management Governance	Strengthen DRM Coordination structure	Coordination meetings held		2M	TRCG and partners	1 year	Number of coordination meetings held			Cohesion and special programs
		DRM forum Team and benchmarking visits		4.5M	TRCG and partners	1 year	Number of team building and benchmarking visits held			Cohesion and special programs
Disaster Risk Reduction and Resilience Building	Sensitization & capacity Building on Disaster Risk Reduction and Resilience Building	Conduct sensitization & capacity building trainings on disaster risk reduction and resilience building to DRM forums		3M	TRCG and partners	1 year	Number of sensitization and capacity building trainings done			Cohesion and special programs
	Resilience Building Initiatives Implemented ( e.g Climate smart agriculture)	Undertake and Implement resilience building initiatives		3M	TRCG and partners	1 year	Number of Resilience building initiatives undertaken and implemented			Cohesion and special programs

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Disaster preparedness, effective response, recovery, rehabilitation and reconstruction.	Multi-Hazard Contingency Planning	Development and update of a multi hazard contingency plan		3M	TRCG and partners	1 year	Number of Multi-hazard contingency plans developed and updated	1		Cohesion and special programs
	Capacity build technical officers on disaster response, evacuations and rescue during emergencies	Capacity build technical officers on disaster response, evacuations and rescue during emergencies		2M	TRCG and partners	1 year	Number of Capacity building trainings undertaken			Cohesion and special programs
	Livestock offtake program	Livestock off-taken from vulnerable households		10M	TRCG and partners	1 year	Number of livestock off-taken from vulnerable household	300		Cohesion and special programs
	Relief Aid to vulnerable households	Support vulnerable households with food, NFIs and cash transfers		100M	TRCG and partners	1 year	Number of vulnerable households supported with relief aid	30,000 HH		Cohesion and special programs
	Peace Building	Peace Building initiatives undertaken		3M	TRCG and partners	1 year	Number of peace building initiatives undertaken	3		Cohesion and special programs
	Conflict resolution	Undertake conflict resolution missions in the county		2M	TRCG and partners	1 year	Number of conflicts resolved	2		Cohesion and special programs
<b>TOTAL</b>				<b>139.5M</b>						

## Cross-Sectoral Implementation Considerations

Programme / sub Programme	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 and partners in developing a common approach of handling funding gaps and involvement of partnerships
Disaster Risk Reduction and Resilience building	Agriculture, livestock	production/storage of hay, livestock, pasture preservation programs, purchase of high value animal breeds,	Delays in availing of funds	Collaborate with agriculture to advice on the best hey to plant for pasture to get the best pasture. The department of livestock will help in choosing the best animal breed that will survive extreme weather and have best results.
	water and environment	Construction of mega water pans, and other water storage facilities, sinking of strategic boreholes, support construction or rehabilitation of shallow wells, water harvesting, support sand harvesting groups environmental conservation programs/groups	Delays in availing funds	Collaborate with the respective department to identify best sites to construct water pans and mega dams to collect most water
	Public administration	Peace and security, coordination of disaster management programs,	Ethnic conflicts may occur	Conduct barazas, timely response to emergencies
	Culture Gender and social protection	Support to the most vulnerable community members		
	Health	Financial support to health teams to capacity build communities in diseases prevention and control		

	Education	Support to institutions and schools in disaster risk reduction programs	Disruption of learning	Conduct trainings on response
	Urban planning	Preparedness to emergencies, purchase of equipment's for saving lives and assets	Loss of livelihoods	Enhance prepared ness
Disaster Response, social protection and safety nets	Agriculture and livestock	Relief food distribution to vulnerable households and support provision of livestock feeds during drought		
	water and environment	Provide water trucking services to vulnerable households, drill emergency boreholes, provision of emergency water storage facilities	Vehicle breakdown and over populated water drawing points	Establish water drawing point at river Tana in Madogo, Bura Tana ,HOLA and Garseni, establish a monitoring unit during drought emergencies
	public administration	Coordination and support of disaster emergencies, public awareness	Ethnic conflicts may occur	Conduct barazas, timely response to emergencies
	culture Gender and social protection	Provision of support to vulnerable households	Loss of livelihood	
	Health	Support disease control teams and provide NFIs		
	Education	Support institutions and schools during occurrences of emergencies	Disruption of learning, injuries and deaths can occur	Conduct trainings on how to best handle emergencies.
	Urban planning	Assembling of equipment and teams during emergencies to save lives and assets	Injuries/deaths can occur	Capacity building on effective disaster response approach

## Payment of Grants, Benefits and Subsidies

Table 6: Cohesion and Special Programmes - Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Relief supplies to population affected by disasters	100,000,000	30,000HHs affected by disasters	To reduce human suffering caused by disasters and uphold human dignity.

### **3.10. ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION**

#### **SECTOR GOALS AND TARGETS**

**Roads and Transport:** Enhance motorable road network to 2000km by 2028, provide climate proof infrastructure to reduce loss of life and property during extreme weather conditions

**Public Works, Housing and Urbanization:** Ensure 100% compliance with building standards and regulations within the county.

#### **Strategic Priorities**

- Upgrade class A and B roads to bitumen standards. Upgrade class C and D roads to murrum standard. Upgrade town roads to cabro standard.
- Purchase of specialized vehicles including water boozers, excavators, exhausters, and boats for emergency response. Purchase of vehicles and motorcycles within departments on need basis
- Establish housing units in areas where county Government institutions are domiciled (Ngao Hospital, Garsen, Bura, Madogo, Waldena and Hola
- Construction of affordable houses using alternative methods of construction in order to reduce the cost
- Strengthen supervision and inspection of buildings during and after construction
- Enforcement of building codes. Carrying out building audit to determine status of buildings

#### **HOUSING**

##### **Vision**

Excellent, affordable, adequate and quality housing for Kenyans.

##### **Mission**

To improve livelihoods of Kenyans through facilitation of access to adequate housing in sustainable human settlements.

#### **ROADS AND PUBLIC WORKS**

##### **Vision:**

An excellent provider of reliable, sustainable, cost-effective infrastructure and clean energy

##### **Mission:**

To provide efficient and reliable infrastructure and clean energy through construction, modernization, rehabilitation and effective management for sustainable socio-economic development.

## URBAN DEVELOPMENT

### Vision

Enhance service delivery in urban centres through improved safety and sanitation for conducive business environment.

### Mission

Vibrant, safe and commercially conducive urban centres.

## KEY STAKEHOLDERS

Stakeholder	Roles
Local Urban Forum	To facilitate the formation of municipalities and urban development
TANACOF (Tana River Citizen Oversight Forum)	To ensure the involvement of citizens in the formation of municipality and municipality related activities
World Bank	Financial and technical support in capacity building and development through program for results initiatives such as the Hola municipality Kenya Urban Support Programme
National Treasury	Facilitation and financing of various programmes and projects
County Assembly	Approval of plans and Budget To provide Oversight on the implementation of the budget and the plans To create conducive legal and policy environment
KPLC (Kenya Power & Lighting Company)	Distribution and supply of electricity
KeRRA (Kenya Rural Roads Authority)	Development, maintenance and management of rural roads
KURA (Kenya Urban Roads Authority)	Development, maintenance and management and rehabilitation of roads within Urban centers
Ministry of Transport Infrastructure Housing and Urbanization	Housing Policy management, Management of buildings and construction standards and codes, Urban planning and development
Jumuia ya Kaunti za Pwani (JKP)	Partnerships and linkages, resource mapping and resource mobilization
County Citizens and Special interest Groups	Public Participation and Inclusive Decision Making
Nominated and Elected Leaders	Oversight and representation of citizens at the County Assembly level

## CAPITAL AND NON-CAPITAL PROJECTS

### Capital Projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Urbanization</b>										
Village cluster programme	Installation of flood lights across clusters in the County	Construction	-	60M	TRCG	2024/25	Number of floodlights installed	6	0	TRCG
Street lighting	Installation of street lights	Construction	-	25M	TRCG	2024/25	Number of streetlights installed	50	0	TRCG
Urban Development	Completion of fire station in Garsen	Construction		10m	TRCG	2023/24	No. of fire stations constructed	No. of fire stations constructed	0	TRCG
Urban Development	Construction of fire station in Madogo	Construction		20m	TRCG	2023/24	No. of fire stations constructed	No. of fire stations constructed	0	TRCG
Urban Development	Construction of Pedestrian Walkways in Bura	Construction		12M	TRCG	2023/24	Length of walkways constructed	2km	0	TRCG
<b>Programme Name: Housing</b>										
Refurbish and Maintain Government Houses	County wide	Refurbishment and Maintenance Staff Houses (Mapenzi)	-	12M	TRCG	2023/24	No. of houses refurbishment and maintained	5	0	TRCG
<b>Programme Name: Roads and Transport</b>										



Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Roads Rehabilitation	Rehabilitation of roads	Rehabilitation of various roads		345M	TRCG/KRB	2023/24	No. of roads rehabilitated			TRCG
Roads Rehabilitation	Construction of storm water drainage in Madogo	Construction		20M	TRCG/KRB	2023/24	Length of storm water drainage constructed	2km	0	TRCG
Construction of New Roads	Opening of new roads across the County	Construction		50M	TRCG	2023/24	No. of roads rehabilitated			TRCG
Roads Rehabilitation	Construction of steel bridge at Daba	Construction		85M	TRCG	2023/24	No. of bridges constructed	1	0	TRCG
Roads Rehabilitation	Construction of footbridge at Marembo	Construction		15M	TRCG	2023/24	No. of bridges constructed	1	0	TRCG
<b>Programme Name: Public Works</b>										
County Headquarters	Construction of HQ	Civil works and landscaping		121M	TRCG	2023-2024	No. of Units constructed	1 hq	ongoing	TRCG

### Non-Capital Projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Roads &amp; Transport</b>										
Roads Rehabilitation	Purchase of supervisory vehicle	Survey and M&E		7.5M	TRCG	2023/24	No. of roads rehabilitated	1	0	TRCG

### **3.11. WATER, ENERGY, WILDLIFE AND NATURAL RESOURCES**

#### **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	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
	Inadequate co-ordination Complete lack of a sewerage system. Inadequate water supply. Lack of sub county water officers Water pollution	capacities through desiltation, Procurement of drilling rigs to facilitate borehole drilling) Develop a county integrated water resources master plan Mapping of all ground water resources Energy audit of all water works - Audit of water and sewerage system. Investing in additional water production and distribution of infrastructure. Reduction of water loss Promotion of adoption of clean and sustainable energy sources

## CAPITAL AND NON-CAPITAL PROJECTS

### Capital Projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>										
SP 1.1: General administrative services	Policy legislation and Regulations Developed and operational	Formulation of Energy regulations in the County Formulation of wildlife regulations in the County		5,000,000	CGTR				New	CGTR
	Mapping of natural resources in Tana River County	Resource mobilization Trainings Mapping of minerals through consultancy services		5,000,000	WBG/K-Wash				New	CGTR
	Mapping of wildlife corridors in the County			10,000,000	CGTR				New	CGTR
	Procurement of a supervision vehicles (Pick-up)			9,000,000	CGTR				New	CGTR
	Procurement of 10No. Motor bikes			8,000,000	CGTR				New	CGTR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Recruitment of technical staff (Mining and Energy Officers)			5,000,000	CGTR				New	CGTR
	Procurement of specialized equipment's			5,000,000	CGTR				New	CGTR
	Procurement of Laptops and associated accessories			3,000,000	CGTR				New	CGTR
	Ground water investigations Tara meter Procured and installed			15,000,000	CGTR				New	CGTR
SP 1.2: Monitoring and Evaluation	Reconnaissance Surveys and Screening			3,000,000	CGTR				New	CGTR
	Carry out Feasibility study, topographic and technical designs for RWHS			3,000,000	CGTR				New	CGTR
	Environmental and Social Impact Assessment (ESIAs) for 6 RWHS			2,000,000	CGTR				New	CGTR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1.3: Human Resource enrollment	Work load analysis reports			2,000,000	CGTR				New	CGTR
	Customer satisfaction index			1,000,000	CGTR				New	CGTR
	Training Need Assessments Reports			1,000,000	CGTR				New	CGTR
	Human Resource Development and management plan in place			3,000,000	CGTR				New	CGTR
	Training needs assessment developed			1,000,000	CGTR				New	CGTR
	Training Curriculum developed and operationalized			1,000,000	CGTR				New	CGTR
SP 1.4: Performance management	Signing of performance contracts and appraisals to all staff			2,000,000	CGTR				New	CGTR
	Evaluation performance reports			1,000,000	CGTR				New	CGTR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme 2: Water Resources and Sanitation Management</b>										
<b>SP 2.1: Water and sanitation policies and management</b>	Development of a County water strategy			5,000,000	CGTR				New	CGTR
	Development of a County water master plan			5,000,000	CGTR				New	CGTR
	Development of a County sanitation strategy			5,000,000	CGTR				New	CGTR
	Development of a Pro-poor policy for TAWASCO			2,000,000	CGTR				New	CGTR
	Development of a Debt Policy for TAWASCO			2,000,000	CGTR				New	CGTR
	Development of a departmental Strategic Plan			3,000,000	CGTR				New	CGTR
	Development of a Strategic Plan for TAWASCO			3,000,000	CGTR				New	CGTR
	Formulation of the County Energy Plan (CEP)			5,000,000	CGTR				New	CGTR
	Development of a County Energy Regulations			5,000,000	CGTR				New	CGTR



Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Formulation of the County Investment Plan			5,000,000	CGTR				New	CGTR
<b>SP 2.2: Water works infrastructure development and management</b>	Upgrading of Ngao to Tarassaa distribution pipeline (4" TO 6")			50,000,000	CGTR				New	CGTR
	Drilling of drought emergency boreholes across the County (2NO. Boreholes at Ngao, Lakole and Gururi)			15,000,000	CGTR				New	CGTR
	Construction of and upgrading of 10No. shallow wells to boreholes across the County			20,000,000	CGTR				New	CGTR
	Construction of boreholes at Roka, Daku and Wachakone			30,000,000	CGTR				New	CGTR
	Construction of distribution lines, Repair of 5No. elevated steel tanks at the			20,000,000	CGTR				New	CGTR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	irrigation scheme and last mile connectivity									
	Proposed construction of Mlima Abo, Kitere Secondary school, Mini Haji Secondary school, Amani Choa and its environs water supply Project			24,000,000	CGTR				New	CGTR
	Proposed of Diramu, Nanighi, water supply project			10,000,000	CGTR				New	CGTR
	Expansion of Kipao water and sanitation water project in Tana Delta sub-county			10,000,000	CGTR				New	CGTR
	Rehabilitation and expansion of the Kipini water supply project operated by Kipwa CBO			10,000,000	CGTR				New	CGTR
	Construction of Wema, Hewani			10,000,000	CGTR				New	CGTR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	and Kulesa water supply project									
	Construction of Nyangwani, Shauri moyo, Bainani, Kiembeni and Huruma water supply project			10,000,000	CGTR				New	CGTR
	Construction of Fanjua, Jararodi, Duwayo, Bububu water supply project			10,000,000	CGTR				New	CGTR
	Construction of Kaniki - Gurujo water supply project in Galedertu SC			10,000,000	CGTR				New	CGTR
	Construction of Kamuthe, Dhidha, Dukanotu and nanighi water supply project in Sala ward			10,000,000	CGTR				New	CGTR
	Bura domestic water supply project			10,000,000	CGTR				New	CGTR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Tana River County School Wash programme			10,000,000	CGTR				New	CGTR
<b>SP 2.3: Sanitation infrastructure development</b>	Construction and operationalization of sewerage facilities in Hola, Garsen, Tarassa, Ngao, Madogo, Bangale and Bura			10,000,000	CGTR				New	CGTR
	Construction of VIP toilets across the county			10,000,000	CGTR				New	CGTR
	Construction of Decentralized treatment facilities (DTF) in all the towns			10,000,000	CGTR				New	CGTR
	Construction of Bio-digesters constructed			10,000,000	CGTR				New	CGTR
SP 2.4: Water Resources Conservation and Protection	Rehabilitation of 15 boreholes across the County (3No. per sub-county)			10,000,000	CGTR				New	CGTR
	Desilting of 15 boreholes across the County (3No. per sub-county)			10,000,000	CGTR				New	CGTR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Fencing of 30No. water pans across the County			10,000,000	CGTR				New	CGTR
	Rehabilitation of the Matomba brook			10,000,000	CGTR				New	CGTR
SP 2.6: Water and Sanitation Health Services	Increasing access to quality to quality and safe water in, Nyangwani cluster, Kilelengwani cluster and Minjila town			10,000,000	CGTR				New	CGTR
	WASH in Health Care facilities- Tana River County			10,000,000	CGTR				New	TAWASCO
	PSF-In upcoming markets and Trading centres within Tana River county			10,000,000	CGTR				New	TAWASCO
	CLTS-Tana Delta SC			10,000,000	CGTR				New	TAWASCO
	CLTS-BangaleSC			10,000,000	CGTR				New	TAWASCO
	Construction of Mulanjo sanitation project			10,000,000	CGTR				New	TAWASCO

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of Phase I of Hola sanitation projects, construction of a DTF and construction of VIP toilets (100No. Toilets to be constructed)			10,000,000	CGTR				New	TAWASCO
	Public sanitation facilities in urban sanitation facilities (Bura, Tarassaa, Odha, Bangale, Kipini, Ngao, Idsowe, Garsen)			10,000,000	CGTR				New	TAWASCO
	Construction of 50No. Modern Ablution blocks in Public secondary schools in Tana River			10,000,000	CGTR				New	TAWASCO
	Upscaling of biogas plants in market 10No. centres in Tana River			10,000,000	CGTR				New	TAWASCO

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of 10No. Modern Ablution blocks in Public primary schools in Tana River			10,000,000	CGTR				New	TAWASCO
	Purchase of 10No. Exhausters and construction of 250 Pit VIP latrines across the County			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Waldena dispensary			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Waldena village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Haroresa village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Gafuru village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion			10,000,000	CGTR				New	TAWASCO

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Facility (PSF)at Chakamba village									
	Construction of Public Sanitaion Facility (PSF)at Laini village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Wenje village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Asako village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Kilindini village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Chifiri village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Sabukia village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Take village			10,000,000	CGTR				New	TAWASCO



Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of Public Sanitaion Facility (PSF)at Mlima abo cluster			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Bura junction			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Kalkacha village			10,000,000	CGTR				New	TAWASCO
	Construction of Public Sanitaion Facility (PSF)at Dayate village			10,000,000	CGTR				New	TAWASCO
	Construction of Phase II of Hola sanitation projects (100No. Toilets to be constructed)			10,000,000	CGTR				New	TAWASCO
SP 2.3: Water Resources Management	Consultancy services for the development and approval of Tawasco Strategic plan			10,000,000	CGTR				New	TAWASCO
	Consultancy services for the			10,000,000	CGTR				New	TAWASCO

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	development and approval of Tawasco Pro-poor policy									
	Consultancy services for the development and approval of Tawasco Debt management Policy			10,000,000	CGTR				New	TAWASCO
	Consultancy services for the development and approval of Tawasco Business plan			10,000,000	CGTR				New	TAWASCO
<b>TOTAL</b>				<b>794,600,000</b>						

**Non-Capital Projects for the FY 2024/25**

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: WATER SUPPLY RESOURCES MANAGEMENT</b>										
	Conduct hydrological surveys whose report will give direction of where to invest in ground water	Mapping out potential ground water resources for immediate tapping, conservation and		3M			Increased water supply to meet the increase water demand Increased access to portable water		New	TRCG

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	within the county. Each sub county 360 sites	strategic allocation								
	Consultancy services for	To enhance revenue collection	Efficiency in water supplies management	6M	TRCG		ISO certification of		New	TRCG
<b>Programme 3: WATER HARVESTING AND STORAGE</b>										
	Consultancy services for construction of 100,000 and 300,000m3 capacity small dams (3 per subcounty)	Feasibility done and recommendations done Identification of new sites	Efficiency in water supplies management	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

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Purchase of 10,000Ltrs PVC water tanks	Tender advertisement Issuance of LPOs		10M	TRCG		Increase storage capacity at domestic level		New	TRCG
	Purchase of 10,000Ltrs bladder tanks	Tender advertisement Issuance of LPOs		5M	TRCG		Increase storage capacity for the nomadic livestock keepers		New	TRCG
<b>Programme 6: WATER USE EFFICIENCY</b>										
	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
<b>TOTAL</b>				<b>81,000,000</b>						

### Cross-Sectoral Implementation Considerations

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

### Payments of Grants, Benefits and subsidies

Type of payments	Amount (Kshs.)	Beneficiary	Purpose
None			

### 3.12. ENVIRONMENT AND NATURAL RESOURCES

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

**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

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

#### **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

## Capital and Non-Capital Projects FY 2024/2025

### Capital Projects for FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Environmental Conservation and Management</b>										
Climate change mitigation and adaptation	Establishment of a Climate change information center at the County HQ	Construction and equipping of the information center	ensure pollution and waste reduction measures and enabling re-use and re-cycle	10M	TRCG	2024-25	No of Information center formed	1	0	Department of Environment and Climate Change
	Locally lead climate Action at ward level	Community led climate action (adaption and mitigation) on Environment, Water and Agriculture	ensure pollution and waste reduction measures and enabling re-use and re-cycle	60M	TRCG	2024-25	Number of locally lead climate actions established on Environment, Water and Agriculture	1		Department of Environment and Climate Change, Water and Agriculture and Livestock
	Installation of 50 biodigester units across the County	Supply and installation of biodigester units. Capacity building of beneficiaries.	ensure pollution and waste reduction measures and enabling re-use and re-cycle	25M	TRCG	2024-25	No of Households connected to clean energy Biodigesters	50	0	Department of Environment and Climate Change
	Adoption of Climate smart Agriculture		ensure pollution and waste reduction	5M	TRCG	2024-25	No. of farmers supported with climate smart initiatives		0	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			measures and enabling re-use and re-cycle							
	Solar powered irrigation schemes		ensure pollution and waste reduction measures and enabling re-use and re-cycle	10M	TRCG	2024-25	No. of farmers supported with solar energy for irrigation	50	0	
	Establishment of Blue Economy initiative		ensure pollution and waste reduction measures and enabling re-use and re-cycle	5M	TRCG	2024-25	No. of initiatives developed	5	0	
Solid Waste Management	Purchase of garbage collection track	Purchase and supply of garbage collection track	ensure pollution and waste reduction measures and enabling re-use and re-cycle	15M	TRCG	2024-25	No of garbage collection trucks purchased	1	0	Department of Environment and Climate Change
	Purchase of Garbage collection tools and equipment	Purchase and supply of Garbage collection tools and equipment	ensure pollution and waste reduction measures and	5M	TRCG	2024-25	No of Garbage collection tools and equipment purchased		0	Department of Environment and Climate Change



Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			enabling re-use and re-cycle							
	fencing of dumping sites in urban centers in three sub counties	Gazetment and fencing of dumping sites	ensure pollution and waste reduction measures and enabling re-use and re-cycle	35M	TRCG	2024-25	No of dumping sites gazetted and fenced	7	-	Department of Environment and Climate Change
	Establishment of waste collection points in the three sub counties	Site identification, construction and fencing of the sites	ensure pollution and waste reduction measures and enabling re-use and re-cycle	10M	TRCG	2024-25	No of wastes collection centers established	14		Department of Environment and Climate Change
Mapping and restoration of degraded areas	Restoration of degraded areas at ward level	Procurement of the seedlings, Mapping of degraded areas, Replanting	ensure pollution and waste reduction measures and enabling re-use and re-cycle	5M	TRCG	2024-25	Area of the degraded land mapped and restored	5000 ha	1600	Department of Environment and Climate Change
	On-farm tree planting at ward level	Tree planting in community farms	ensure pollution and waste reduction measures and enabling re-	3M	TRCG	2024-25	No of farms planted trees	100 farms	0	Department of Environment and Climate Change

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			use and re-cycle							
	Establishment of commercial woodlots in tana delta sub-county	Establishment of tree nurseries, fencing and planting.	ensure pollution and waste reduction measures and enabling re-use and re-cycle	5M	TRCG	2024-25	No of commercial woodlots established	1	0	Department of Environment and Climate Change
Sustainable nature based enterprises	Upgrading of public parks in hola and minjila	Upgrading of the existing public parks	ensure pollution and waste reduction measures and enabling re-use and re-cycle	20	TRCG	2024-25	No of public park upgraded	3	0	Department of Environment and Climate Change
Sustainable forest conservation & Management	Green School Program in all wards	Tree nursery establishment and tree planting	ensure pollution and waste reduction measures and enabling re-use and re-cycle	15M	TRCG	2024-25	No of school planted trees	30	10	Department of Environment and Climate Change
	Gazettement of County forests in every sub county	Identification of county forests, and gazettement	ensure pollution and waste reduction measures and enabling re-	3M	TRCG	2024-25	No of forests gazzeted	3	0	Department of Environment and Climate Change

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			use and re-cycle							
<b>TOTAL</b>				<b>231M</b>						

### Non-Capital Projects for FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Environmental Conservation and Management</b>										
Climate Change mitigation and Adaptation	Training of communities on modern technologies on communicating climate change issues across the County	Training of communities on modern technologies on adaptation and mitigation to climate change	ensure pollution and waste reduction measures and enabling re-use and re-cycle	10M	TRCG	2024-25	No of community members trained on modern technologies on communicating climate change issues	500	0	Department of Environment and Climate Change
	Capacity building of Climate change Ward committees in all wards	Capacity building of Climate change Ward on climate change mitigation and adaptation	ensure pollution and waste reduction measures and enabling re-use and re-cycle	3M	TRCG	2024-25	No of Ward climate change Committees capacity built	15	15	Department of Environment and Climate Change
		Awareness, sensitizing and	ensure pollution and	2M		2024-25				

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		capacity building.	waste reduction measures and enabling re-use and re-cycle							
Solid waste management	Conducting one awareness and sensitization forum in every ward.	Creation of awareness and sensitization of communities on solid wastes management	ensure pollution and waste reduction measures and enabling re-use and re-cycle	7.5M	TRCG	2024-25	No of awareness and sensitization meetings conducted	15	0	Department of Environment and Climate Change
	Conducting 4 Public clean-up exercises	Procurement of cleaning materials and cleaning of towns	ensure pollution and waste reduction measures and enabling re-use and re-cycle	1M	TRCG	2024-25	No of clean up exercises conducted	15	0	Department of Environment and Climate Change
Sustainable forest conservation & Management	Green School Program in all wards	Training and capacity building of students environmental conservation and tree planting	ensure pollution and waste reduction measures and enabling re-use and re-cycle	3M	TRCG	2024-25	No of school trained on environmental conservation and tree planting	30		Department of Environment and Climate Change
	Development of forest status database	develop database.	ensure pollution and waste	25	TRCG	2024-25	database developed	1	-	Department of Environment

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			reduction measures and enabling re-use and re-cycle							and Climate Change
		Monitoring of forest and	ensure pollution and waste reduction measures and enabling re-use and re-cycle	5M	TRCG	2024-25	No. of monitoring patrols done	48	-	Department of Environment and Climate Change
	Capacity building and training of CFAs across the county	Capacity building and training of CFAs	ensure pollution and waste reduction measures and enabling re-use and re-cycle	7	TRCG	2024-25	No of CFAs training and capacity built	7	-	Department of Environment and Climate Change
Prosopis management	Capacity building of communities on management of Prosopis in all wards	Capacity building of communities on management of Prosopis	Continuous management of Prosopis	5M	TRCG	2024-25	No of meetings conducted on Prosopis management	15	-	Department of Environment and Climate Change
	Establish the County Prosopis Management Plan	Establish the County Prosopis Management Plan	To inform management of Prosopis in the County	3M	TRCG	2024-25	No of management plans established	1	0	Department of Environment and Climate Change
<b>TOTAL</b>				<b>71,500,000</b>						

### 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

### Payment of grants and benefits

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

### 3.13. PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

#### Introduction

The Sub Sector, is made up of the following units; Human resource management; County administration; Enforcement; ICT and Citizen Participation.

#### Vision

A cohesive, secure, just, democratic, accountable and transparent county.

#### 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.

#### Sub Sector Goal

To improve efficiency and effectiveness by introduction of best practices, implement them, and educate the citizens.

#### Strategic Priorities

- Enhance management of human resource in the County Public Service.
- Promote good corporate governance in the county.
- Provide administrative services at devolved units in the county.
- Enhance information management.

#### Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Enhance management of Human Resource	Capacity build County Human Resource	Carry out staff training needs/competence assessment. Prepare staff training projections. Develop knowledge management strategy.
	Provide effective and efficient management of human resource	Automation of Human resource management programs. Develop human resource plan and succession management strategy for the County Public Service. Establishment of staff compliment control. Develop and Implement human resource policies, standards, rules and procedures. Establish mechanisms of payroll audit in the county. Establish mechanisms of ensuring staff progression.

		Establish mechanisms to ensure prompt payment of retirement benefits to staff. Implement staff welfare programs.
Enhance Performance Management	Co-ordinate performance management programs.	Provide leadership in the implementation of performance management. Institutionalize performance contracting and performance appraisal. Establish mechanisms of monitoring and evaluating county departments and individual performance. Establish comprehensive feedback mechanisms. Formulate, develop, interpret and review performance-contracting guidelines.
Ensure peoples inclusivity	Organize public participation and civic education forum. Sensitize public officers on importance of carrying out public participation.	Develop a work plan for the implementation of public participation and civic education in the county. Establish structures for public participation and for civic education.

### Role of Stakeholders

Stakeholder	Key Role
State Department for Devolution	Supporting county governments through policy formulation, capacity support and intergovernmental relations.
County Citizens	Citizens play an important role in demanding and achieving good performance. Finally, citizens are a vital force to shape the responsiveness and quality of government in their community.
Ministry of Interior and Coordination of National Government	Responsible for policing, emergency management, national security, registration, supervision of local governments, conduct of elections, public administration and immigration matters
Elected and Nominated Leaders	Oversight role
Civil society/NGOs	Advocate for improved service delivery, offer policy guidance and ensure increased participation in governance.
Development partners	Enhanced public service delivery advocate for prudent use of resources and the execution of the planned projects and programs
Private sector	Invest in the County, collaboration with government in development of the County and contribute in raising the living standards of the people.
Media	Advocate for transparency in governance and assist in passage of information.
Ministry of ICT/ICT Authority (ICTA)	Supporting county governments through policy formulation, ICT capacity support.



## Capital Projects and Non capital Projects

### Capital projects for the FY 2024/25

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: ICT development</b>										
County ICT Infrastructure,	ICT resource centers ( Bura) established and operationalized	Construction & equipping Resource centre at Bura		15m	TRCG	1YR	Number of functional resource centers established	2	1	County ICT
Digital Infrastructure	Fibre Connectivity at the new county headquarters in Dayate installed	Extension of fiber connectivity		18m	TRCG	1 YR	No of Offices Connected	1	3	County ICT
	Sub-County Admin Offices connected to internet	Extension of fiber to Tana River Sub County Admin Office		1m	TRCG	1yr	No. of Sub-County Admin Offices Connected	1	0	County ICT
<b>Programme Name: Public services delivery</b>										
Enhancing Service Delivery	Social halls at Bondeni	Construction of social hall at Bondeni		10m	TRCG	1yr	No. of halls constructed	1	0	County Administration
	New ward admin offices (Wayu & Garsen South)	Construction & equipping of new ward offices		40m	TRCG	1yr	No. of ward offices constructed	9	7	County Administration
	Sub county offices	Renovation & furnishing of Garsen & Galole		20M	TRCG	1yr	No. sub county Offices renovated	2	0	County Administration
		construction of Bura Sub-county Office		25M	TRCG	1 yr	No. of office constructed	1	0	County Administration

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	New Sub County Offices	Construction & equipping of new sub county offices for Galledyertu at Wayu		25M	TRCG	1 yr	No. of office constructed	1	0	County Administration
	Purchasing motorbikes	Purchase of motorbikes for 15 ward offices					No. of motorbikes purchased			County Administration
<b>Programme Name: County Administration</b>										
County Administration	Public barazas	Public barazas		5m	TRCG	1 yr	No. of public barazas held			County Administration
	Procure uniforms for administrators	Procure uniforms for administrators		7m	TRCG	1 yr	No. of uniforms procured	25		County Administration
	Paramilitary training	Paramilitary training		4m	TRCG	1 yr	No. of administrators trained	25	0	County Administration
Strengthening county administration	Recruitment of village administrators & village council in all 15 wards	Recruitment of village administrators & village council		5m	TRCG	1 yr	No. of village administrators & village council recruited	155	0	County Administration
Citizen Participation	Civic education	County / Inter county dialogues meetings		3m	TRCG	1 yr	No. of forums /dialogue held	150	50	Citizen Participation
	Sensitization on M&E			2m	TRCG	1 yr	No. of barazas held			Citizen Participation
<b>Programme Name: Enforcement</b>										
Enforcement Infrastructure	Construction of enforcement camp in Galole	Construction of enforcement camp in Galole		30m	TRCG	2 Yrs	No. of enforcement camp			County Enforcement

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							constructed and operationalized			
<b>TOTAL</b>				<b>220m</b>						

**Non-Capital projects for the FY 2024/25**

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: General Administration, Planning and Support Services</b>										
General Administration, Planning and Support Services	Payment of salaries and other administrative functions			1,300m						
<b>Programme Name: Human Resource Management &amp; Development</b>										
Strengthening HRM systems	County Skills inventory carried out.	To carry out Skill gaps analysis & TNA across the departments		6m	TRCG	1yr	County skills audit report	1	0	HR
	HRM plan developed	Development of Human Resource Plan		1m	TRCG	1yr	No. of HR plans developed	1	0	HR
	Staff Sensitized on the service charter			5m	TRCG	1yr	No. of staff sensitized	60	0	
Human Resource Development and Capacity building	Training plan developed	Development of training plan for the County departments		1m	TRCG	1yr	Approved training plan	2	0	HR
	Staff trained on the identified needs/gaps.	Training staff on needs & gaps		20m	TRCG	1yr	Number of trained staff	2000	100	HR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Newly recruited staff inducted	Induction & Orientation of staff		10M	TRCG	1yr	No. of staff inducted	60	20	HR
	Staff training monitored and evaluated	Monitoring staff training		2m	TRCG	1yr	M&E Reports	1	0	HR
Performance Management	Performance Contracts implemented by departments	Vetting, Signing and Evaluation of PCs		10M	TRCG	1yr	No. of departments implementing the PC reports	9	9	HR
	Performance appraisal system implemented			3m	TRCG	1YR	No. of departments implementing PAS	9	9	HR
	Rewards and Sanctions policy implemented			20M	TRCG	1yr	No. of department rewarded & sanctioned	1	0	HR
Automation of HR functions	Automation of HR services and records.			2M	TRCG	1yr	Proportion of HR services and records automated	3	1	HR
	Automation of Performance Contract			2M	TRCG	1yr	Proportion of Performance Contracting processes automated	9	0	HR
	GHRIS implemented in departments			6M	TRCG	1yr	No. of departments using GHRIS	9	1	HR
Compliance with National Values and Principles	Promotional programmes developed and implemented				TRCG	1yr	No of Programmes developed and implemented	1	0	HR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: ICT development</b>										
Digital Infrastructure	CCTV system at county HQ & Official Residence installed and commissioned	CCTV system at county HQ & Official Residence installed and commissioned		2.5M	TRCG	1 Yr	No of CCTV Points Installed			ICT
	ICT infrastructure in place	ICT infrastructure in place – Officers with working tools		1M	TRCG	1 Yr	No of officers with computers (electronics)			ICT
	ICT Infrastructure maintenance	ICT Infrastructure maintenance		1.2M	TRCG	1 Yr	Frequency of Maintenance			ICT
	Digital service plan developed	Digital service plan developed.		1M	TRCG	1 Yr	Digital service plan developed			ICT
	Portals for Online Government Services developed	Portals for Online Government Services developed		5M	TRCG	1 Yr	Number of Government Portals Developed			ICT
	ICT Infrastructure maintenance	ICT Infrastructure maintenance		1.2M	TRCG	1Yr	Frequency of Maintenance			ICT
Development of ICT Products and Services	Develop ICT strategy	Develop ICT strategy		3M	TRCG	1 Yr	Number of ICT strategy developed			ICT
<b>Programme Name: Enforcement Services</b>										
Service Delivery	Procurement of uniforms and fittings for	Procurement of uniforms and fittings for		10M	TRCG	1 Yr	No. of uniforms procured			Enforcement

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Enforcement staff	Enforcement staff								
	Recruitment and training of new Enforcement staff	Recruitment and training of new Enforcement staff		50M	TRCG	1 Yr	No. of officers recruited, trained and deployed			Enforcement
Strengthen communication	Procurement of communication Radio and equipment	Procurement of communication Radio and equipment		20M	TRCG	2 Yrs	No. of equipment procured			Enforcement
Capacity development	Procurement of Band equipment	Procurement of Band equipment		10M	TRCG	2 Yrs	No. of equipment procured			Enforcement
<b>TOTAL</b>				<b>1,492.9m</b>						

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

### Cross-sectoral impacts

Programme sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
County Administration	All sectors	Ideal working environment		Ensure that office spaces are well maintained for effective and efficient service delivery
		Coordinate all devolved functions		Mainstream innovations in all departments' projects and activities with the sole purpose of improving service delivery at an optimal cost Adequate facilitation to field officers.
			Apathy and resistance to change	Involve all relevant stakeholders with continuous sensitization. Availing sufficient funds to address and mitigate the adverse impact.
Human Resource Management	All sectors	Increased efficiency and productivity		Promote staff trainings Re-deployment of staff to increase productivity. Effect staff promotions. Set up counseling units. Enhance disability and gender mainstreaming.

## **PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES**

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

### **Payments of Grants, Benefits and Subsidies**

<b>Type of payment</b>	<b>Amount (Ksh.)</b>	<b>Beneficiary</b>	<b>Purpose</b>
Nil.	Nil.	Nil.	Nil.



### 3.14. 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 2023/2024

##### CAPITAL PROJECTS FOR THE FY 2023-2024

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	Completion of Local Physical Development Plans (Kipini, Garsen, Bura, Madogo, Hurara)		27,000,000	TRCG	2023-2024	No. of urban centers planned	5	0	County Government t.FAO, UNDP and Nature Kenya.
	Completion of County Spatial Plan	Planning		20,000,000	TRCG	2023-2024	No. of spatial	1	0	County Government

							plans complete			
TOT AL				<b>47,000,000</b>						

**NON-CAPITAL PROJECTS FOR THE FY 2023-2024**

<b>Sub-programme</b>	<b>Project location name</b>	<b>Description of activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost (Kshs.)</b>	<b>Source of Funds</b>	<b>Timeframe</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
Survey services	Entire County	Titling of 5000 plots	-	26,000,000	TR CG	2022-2023	Approved plans	1 Hola Municipal Plan	0	Survey office
Community land registration & formalization of settlement	Entire county	Registration of beneficiaries and administration of settlement schemes	-	12,000,000	TR CG	2023-2024	Titles issued	Entire county	New	Settlement office
<b>TOTAL</b>				<b>48,000,000</b>						

**3.15. HOLA MUNICIPALITY**

**a) Vision**

To be a premier Municipality Nationally

**b) Mission**

To produce international class citizen by fostering the socio-economic and environmental wellbeing of the community

**c) STRATEGIC PRIORITIES PROGRAMES AND PROJECTS FOR FY 2024/25**

Priority Area	Strategic Statement	Targets
Solid and liquid waste management	Sustainable solid and liquid waste disposal mechanism	Establishment of designated landfills, dump sites and disposal sites Establishment of funding and building liquid waste treatment plants.

		<p>Establish solid waste collection and segregation mechanism</p> <p>Designate waste collection sites.</p>
Adequate drainage and sanitation facilities	Proper storm water drainage within the urban area	Mapping of drainage system design and construct open drainage system.
Improve food and water quality control service	Prevent and control food and water borne disease	<p>Increased inspection and licensing of food establishments.</p> <p>Food Handlers examined and certified enforcement of food safety laws and prosecution surveillance of food borne diseases.</p>
Establish recreational facilities and other open spaces/aesthetics	<p>Zooning of parks, open spaces, and playfields.</p> <p>Establish urban parks.</p> <p>Beatification of open spaces</p>	<p>Design and maintenance of urban parks.</p> <p>Maintenance of all public facilities and make them self-sustaining.</p>
Urban planning and control	<p>Prepare integrated plans of all urban centers and towns.</p> <p>Urban research and data management.</p>	<p>Development control of all projects.</p> <p>Prepare zoning plans implementation of development plans</p> <p>Legislate development control bill, develop regulations and</p>

		enforce existing laws and policies. Institutionalize urban research.
Institutionalize management of municipality	Establish municipality infrastructure	Establish adequate municipality infrastructure (offices, equipment, facilities)

### CAPITAL PROJECTS FOR THE FY 2024/25

Programme Name: Solid waste Management										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Establishment of refuse receptacles	Refuse receptacles in Hola CBD	4 no. refuse receptacles built	Clean and healthy environment	4,000,000.00	TRCG	July 2024 -June 2025	refuse receptacles built	4 no.	None	Hola Municipality
fencing of dumpsite	Dumpsite fenced at Dayate within the municipality	1 no. dumpsite fenced	Clean and healthy environment	15,000,000.00	TRCG	July 2024- June 2025	Dumpsite fenced	1 no.	None	Hola Municipality
Purchase of Garbage truck (compactor)	Garbage truck purchased (Compactor)	1 no. Garbage truck purchased (Compactor)	Clean and healthy environment	50,000,000.00	TRCG	July 2024 -June 2025	Garbage truck purchased	1 no.	None	Hola Municipality
<b>Programme</b>	<b>Name</b>	<b>Improvement of Hola Bus Park</b>								

<b>Sub Programme</b>	<b>Project name Location</b>	<b>Description of activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost (Ksh).</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Construction of Bus park to cabro standard	Hola bus park	Laying of cabro at the bus park	Clean and safe environment	30,000,000.00	TRCG	July 2024 - June,2025	Cabro laid at the bus park	10,000 sq. metres	5,000 sq. metres	Hola Municipality
<b>Programme</b>	<b>Name</b>	<b>Urban centre lighting</b>								
<b>Sub Programme</b>	<b>Project name Location</b>	<b>Description of activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost(Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
streetlighting	Within Hola Municipality	Construction of streetlights and high mast	Safe and secure environment	50,000,000.00	Kenya Urban Support Program	July 2024 – June,2025	Streetlights and high mast constructed	200 streetlights and 50 high mast	120 streetlights and 5 high masts	Hola Municipality

#### NON-CAPITAL PROJECTS FOR THE FY 2024/25

<b>Programme Name Greening Tana</b>										
<b>Sub Programme</b>	<b>Project name Location</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Tree planting	Within Hola Municipality	Planting of trees and taking care of them	Clean and healthy environment	30,000,000.00	TRCG	July 2024 - June 2025	Trees planted and taken care of	15,000	12,000	Hola Municipality





### 3.4 CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

#### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Greening Tana	Water	Consistent supply of water	Drying of trees	Reliable water system
Streetlighting	Energy	Consistent supply of electricity	Crime increases in town and loss of business	Reliable power supply

### 3.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

## Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
None	-	-	-	No payments to be made

## 4.0 CHAPTER FOUR: RESOURCE ALLOCATION

### RESOURCE ALLOCATION CRITERIA

FY allocation criteria was based on the performance of the previous year's MTEF budget, the development priorities of the current administration, the Bottom-Up Economic Transformation Agenda (BETA), the human resource capacity of each sector and the ceilings provided by the Commission of Revenue Allocation (CRA)

### Proposed Budget by Program

Table 1: Summary of Expenditure by Program

<b>PROGRAM</b>	<b>AMOUNT (Kshs.)</b>
<b>Office of the Governor</b>	
General administration and support services	320,000,000
County Executive Services	127,000,000
<b>Total</b>	<b>447,000,000</b>
<b>Finance and Economic Planning</b>	
General Administration, planning and support services	320,000,000
Public Finance Management	29,760,000
Own Source Revenue	61,300,000
Economic Planning and Budgeting	32,500,000
Accounting and Finance	25,000,000
Supply Chain Management Services	2,700,000
Internal Audit	5,000,000
Monitoring and Evaluation	14,000,000
Public finance management Enhancement	7,000,000
<b>Total</b>	<b>497,260,000</b>
<b>Public Service Board</b>	
General Administration, Planning and Support Services	87,500,000
Ethics, Governance and Compliance	3,200,000
Skills and Competency Development	10,700,000
Human Resource Management and Development	1,900,000
<b>Total</b>	<b>103,300,000</b>
<b>Trade, Tourism and Industry</b>	
Trade Promotion and Development (Capital)	194,000,000
Tourism Promotion (Capital)	342,000,000
Trade Promotion and Development (Non-Capital)	30,000,000
Cooperative Development	60,000,000

Tourism Promotion (Non-Capital)	36,500,000
<b>Total</b>	<b>662,500,000</b>
<b>Agriculture and Rural Development</b>	
<i>Agriculture</i>	
Capital projects	190,000,000
Non capital	96,440,000
<i>Livestock production</i>	
Capital projects	195,000,000
Non capital projects	301,900,000
<i>Veterinary services</i>	
Capital projects	95,000,000
Non capital projects	35,000,000
<i>Fisheries</i>	
Capital projects	0
<b>Total</b>	<b>913,340,000</b>
<b>Gender, Social Service and Youth Development</b>	
Capital projects	55,000,000
Non capital projects	10,000,000
<b>Total</b>	<b>65,000,000</b>
<b>Education, Vocational Training and Sports</b>	
Capital projects	254,000,000
General administration and support services	193,500,000
<b>Total</b>	<b>447,500,000</b>
<b>Health Services and Sanitation</b>	
Capital Projects	174,000,000
Non-capital projects	110,999,000
General Administration, planning and support services	1,000,000,000
<b>Total</b>	<b>1,284,999,000</b>
<b>Special Program and Cohesion</b>	
Disaster Risk Reduction and Resilience Building	
Capital Projects	33,000,000
Non-capital projects	139,500,000
<b>Total</b>	<b>172,500,000</b>
<b>Roads and Public Works</b>	
Capital projects	775,000,000

Non-capital projects	78,458,739
<b>Total</b>	<b>853,458,739</b>
<b>Environment and Climate Change</b>	
General Administration, Planning and Support Services	
Environmental Conservation and Management	
Capital Projects	231,000,000
Non-capital projects	71,500,000
<b>Total</b>	<b>302,500,000</b>
<b>Water, Energy, Mining, Wildlife and Natural Resources</b>	
General Administration, Planning and Support Services	85,600,000
Water Resources and Sanitation Management	709,000,000
Water Supply Resources Management	9,000,000
Water Harvesting and storage	52,000,000
Water Use Efficiency	20,000,000
<b>Total</b>	<b>875,600,000</b>
<b>Public service, Administration &amp; Citizen Participation</b>	
County ICT and broadband infrastructure	48,900,000
County Administration	156,000,000
Enforcement	120,000,000
General Administration, Planning and Support Services	1,300,000,000
Human Resource Management and Development	88,000,000
<b>Total</b>	<b>1,712,900,000</b>
<b>Lands and Physical Planning</b>	
Physical planning services	48,000,000
Survey services	47,000,000
<b>Total</b>	<b>95,000,000</b>
<b>Hola Municipality</b>	
Capital Projects	149,000,000
Non-capital Projects	33,000,000
<b>Total</b>	<b>182,000,000</b>
<b>TOTAL</b>	<b>8,541,957,739</b>

## PROPOSED BUDGET BY SECTOR/ SUB-SECTOR

Table 2: proposed budget by sector/ sub-sector

Sector	Recurrent (a)	Development (b)	(a+b)	Percentage of total
Office of the Governor	447,000,000	-	447,000,000	5%
Finance and Planning	446,260,000	51,000,000	497,260,000	6%
Public Service Board	46,800,000	56,500,000	103,300,000	1%
Trade, Tourism and Industry	126,500,000	536,000,000	662,500,000	8%
Agriculture and Rural Development	433,340,000	480,000,000	913,340,000	11%
Gender, Social Service & Youth Development	10,000,000	55,000,000	65,000,000	1%
Education, Vocational Training and sports	193,500,000	254,000,000	447,500,000	5%
Health services and Sanitation	1,110,999,000	174,000,000	1,284,999,000	15%
Special program and Cohesion	139,500,000	33,000,000	172,500,000	2%
Roads and Public works	78,458,739	775,000,000	853,458,739	10%
Water, Energy, Mining, Wildlife and Natural Resources	8,100,000	794,600,000	802,700,000	9%
Environment and Climate Change	71,500,000	231,000,000	302,500,000	4%
Public Service, administration and citizen participation	1,492,900,000	220,000,000	1,712,900,000	20%
Lands and Physical Planning	48,000,000	47,000,000	95,000,000	1%
Hola Municipality	33,000,000	149,000,000	182,000,000	2%
<b>TOTAL</b>	<b>4,685,857,739</b>	<b>3,856,100,000</b>	<b>8,541,957,739</b>	<b>100%</b>

## 5.0 CHAPTER FIVE: MONITORING AND EVALUATION

**Table 6: Monitoring and Evaluation Performance Indicators**

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
<b>AGRICULTURE AND RURAL DEVELOPMENT SECTOR</b>			
Lands and Physical Planning			
Agriculture			
Livestock Production			
Veterinary Services			
Fisheries			
<b>EDUCATION SECTOR</b>			
Early Years Education and Vocational Training	No of classrooms constructed	141	20
	No of model centers constructed	15	6
	No of ECDE connected to power line		34
	No of centers benefited from supplied equipment		318
	No of centers supplied with computers		30
	No of centers supplied with furniture		40
	no of twin workshop constructed	10	3
	No of administration block constructed	3	2
	No of computer labs constructed	4	2
	No of pit latrines constructed	13	2
	No of buildings renovated	3	1
	No of centers supplied with electricity	7	1
	No of VTC supplied with modern equipment	8	5

	No of VTC supplied with ICT equipment	8	3
	No of needy students benefited	15,0000	15,000
	No of pupils benefited	0	24,000
	No of teachers employed	184	41
	No teachers capacity build	150	540
	No of centers assessed	70	309
	No of ECDE centers benefited from learning materials	0	309
	No of trainees enrolled	955	1,200
	No of trainees graduates	350	400
	No of VTCs participating in exhibitions	0	8
	No of trainees sitting for examination	0	350
	No of trainees benefited	955	1,200
	No of staff and BOG trained	45	60
	No of instructors employed	34	12
	No of VTCs assessed	0	8
<b>HEALTH SECTOR</b>			
Health			
<b>SOCIAL PROTECTION, CULTURE AND RECREATION</b>			
Cohesion and Special Programs	Number of hay production projects supported	0	3
	Number of water structures constructed or rehabilitated	3	3
	No of training conducted to capacity-built ward committees, stakeholders and technical officers on DRM	15	15
	Number periodic needs assessments conducted	2	2
	Number of peace building Forums & meetings conducted	2	2



	Number of coordination meetings held	3	3
	Number of livestock off-take projects done from vulnerable households	0	1
	Number of times the Multi hazard contingency plans is updated	1	1
	Number of vulnerable households supported with aid (Food, NFIs and Cash transfers)	32,000	30,000
Culture			
Gender and Social Services			
Youth and Sports			
<b>GENERAL ECONOMIC AND COMMERCIAL AFFAIRS</b>			
Trade and Enterprise Development			
Industry			
Cooperative Development			
<b>ENERGY, INFRASTRUCTURE AND ICT</b>			
Roads and Transport			
Public Works			
Housing and Urbanization			
<b>ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES</b>			
Water, Energy, Wildlife and Natural Resources			
Environment and Climate Change			
<b>PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS SECTOR</b>			
County Public Service Board	No. of office blocks	0	1

	No. of vehicles	2	3
	No. of motor cycles	0	1
	No. of intern recruited and mentored	0	3
	No. of forum held and youth sensitized indicating gender	0	1
	Delegation instrument	0	1
	Skills and competency report	0	1
	Survey report	0	1
	Integrated human resource information system	0	1
	No. of officers inducted	-	50
	Citizen public service perception index (%)	-	100
	Reviewed R&S process	0	1
	No. of appointment of PWDs, minority and marginalized groups	1	1
	Job evaluation report	0	1
	Job evaluation implementation Report	0	1
	No. of Programmes developed and implemented		
	Training manual	0	1
	Report on Compliance of values principles of Governance	0	1
	Report	0	1
	No. of dissemination forums held	0	2
	No. of departments	0	8
	Report	0	1
	Records Management policy and system	0	1
	No. of staff sensitized	0	100
	No. of additional staff hired and deployed	20	23
	Board Charter	1	1
	Performance Contract agreement	1	1
	Performance Index	1	1

	Resource Mobilization Strategy developed	0	1
	Procurement plans	1	1
	No. of stakeholders Engagement	0	5
	ICT implementation report	0	1
	% of records digitized	0	1
	access control and surveillance systems installed	0	1
	Employee work environment satisfaction index (%)	0	1
	Assets valuation and inventory register	1	1
	An organized recruitment program and succession planning	0	1
Finance and Economic Planning	Audit report	0	1
	Disability mainstreaming report	0	1
	Number of staff trained	0	2
	Number of staff sensitized	0	15
	Reports	1	1
	HR Manual	0	1
	Number of Staff sensitized	0	200
	County Annual Development Plans	9	10
	No. of sector annual M&E reports submitted	0	1
	Consolidated county M&E annual reports	0	1