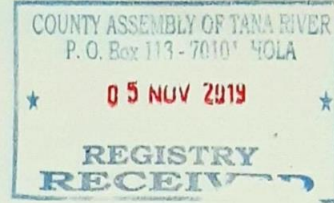


COUNTY GOVERNMENT OF TANA RIVER



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Email address: tanarivercg@gmail.com
Telephone: 0466260000
When replying please quote:

P.O BOX 29-70101
HOLA

REF: TRCG/FIN/7(3)

4th November, 2019

**To: The Clerk,
County Assembly of Tana River,
HOLA**

RE: TANA RIVER COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2020/21

The above matter refers.

Kindly find attached herewith the following documents for your further action.

1. FY 2020/21 Tana River County Annual Development Plan (ADP)
2. Excerpt of the Tana River CEC Meeting on 2nd November, 2019.

Mathew Babwoya.
CECM, Finance & Economic Planning.



THE COUNTY GOVERNMENT OF TANA RIVER



ANNUAL DEVELOPMENT PLAN

FY 2020/2021

AUGUST 2019

STRATEGIC STATEMENTS

VISION

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

MISSION

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

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 Annual Development Plans (ADP) in accordance with Article 220 (2) of the constitution.

This Annual Development Plan (ADP) 2020/2021 describes the County in terms of the geographical location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. This ADP outlines the broad strategic priorities, policy thrusts and objectives of the County Government of Tana River. The strategic priorities and government policy objectives inform the identification of priority projects and Programmes to be implemented during the financial year. This is aimed at addressing the development challenges faced by the county after making a review of the status of the previous year's projects.

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

The Annual Development Plan (ADP) is an annual document that guides in the implementation of projects and Programmes from each county department for the FY 2020/2021 as enshrined in the Second Generation County Integrated Development Plan (CIDP II). This document is largely aligned to the CIDP II and the National Development Framework as envisioned in Vision 2030, MTP III (the Big Four Agenda) and the post 2015 development agenda (Sustainable Development Goals).

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



MATHEW BABWOYA
County Executive Committee Member, Finance and Economic Planning

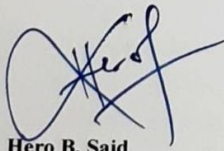
ACKNOWLEDGEMENT

This County Annual Development Plan was prepared with the support and generous contribution of many individuals and organizations. I would like to appreciate the efforts made by H.E Major (Rtd) Dhadho Gadae Godhana, the Deputy Governor Mr. Salim Kea Batuyu, members of the County Assembly, members of the county executive, heads of county government departments, representatives of Public Benefit Organization (PBOs), the County Budget and Economic Forum (CBEF), private sector players and members of the public for their selfless contribution towards the preparation of this 2020/2021 CADP.

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

I would like to appreciate the role played by the entire county government staff for their respective roles in this process. More gratitude goes to the CADP Technical Team (secretariat) for their brains behind this whole process led by the County Director for Economic Planning and Budgeting; Mr. Lennox Chilumo Mbwana. Special mention is made to the Economic Planning & Budgeting team; Amani Bawata, Arnold Odipo, Mariam Bunu, Buya Pascal Martin, Amanda Korasu, Abdikadir Rago, Joy Chimea, Dhahir Yakub, Fauzia Hiribae and John Manyagi.

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



Hero B. Said

County Chief Officer, Finance & Economic Planning.

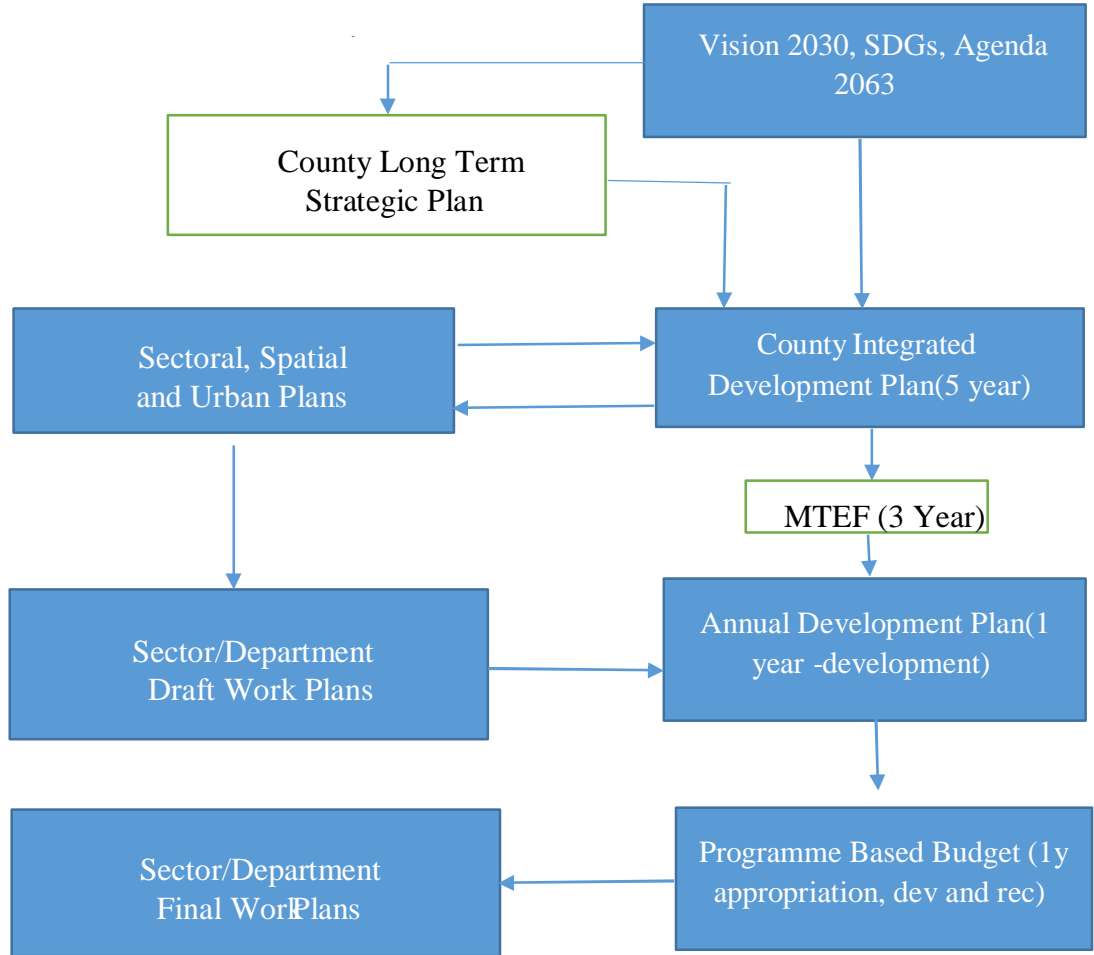
LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

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

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

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

Figure 1: ADP Linkage with other Development Plans



LIST OF ABBREVIATIONS AND ACRONYMS

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

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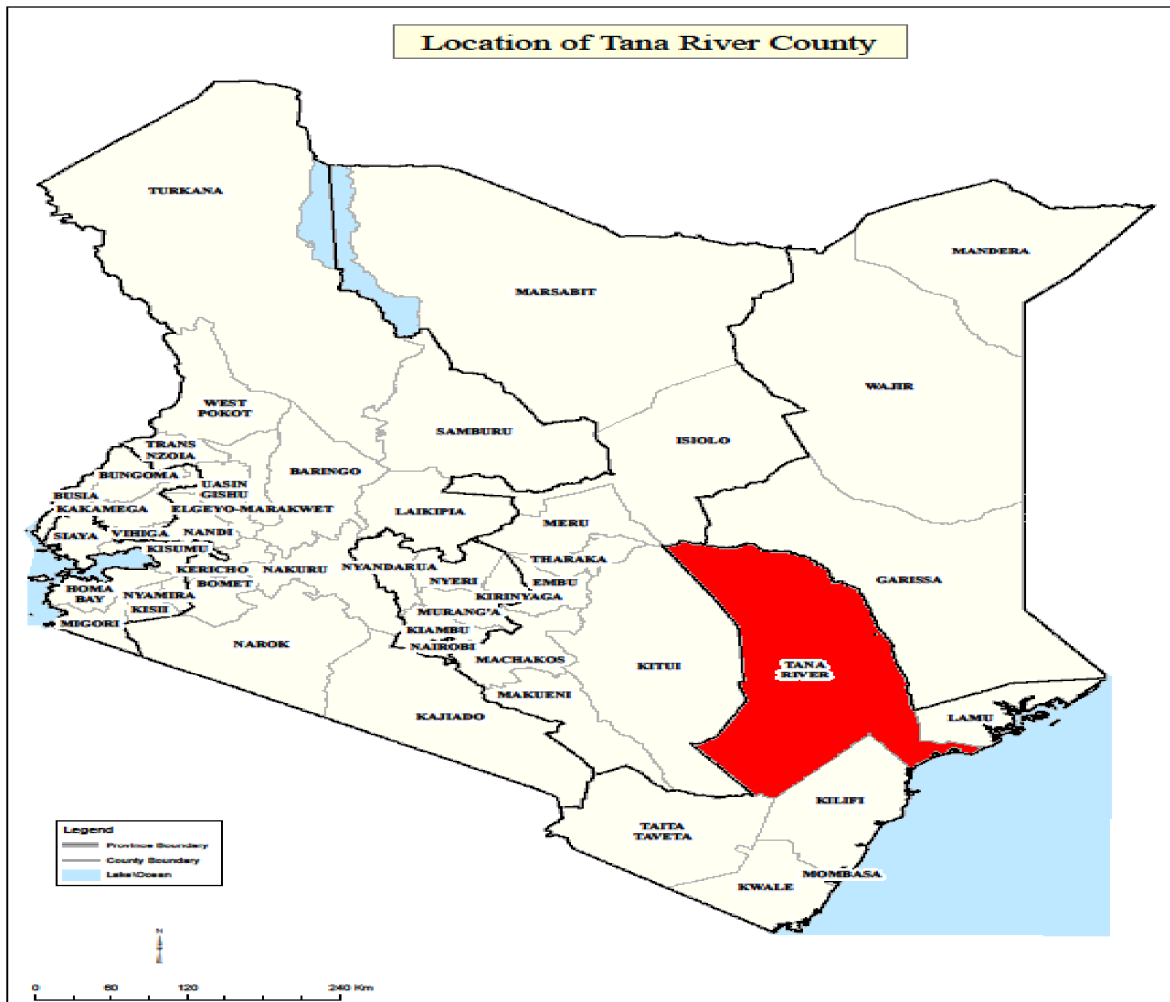
CHAPTER ONE: INTRODUCTION

COUNTY GENERAL INFORMATION

1.0 Introduction

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

1.1 Position and Size



Source: Tana River County Development Planning Office, 2018
Figure 1-1: Map of Kenya Showing the Location of the County (Marked in Red)

Tana River County is located in the coastal region of Kenya. The county borders Kitui County to the West, Garissa County to the North East, Isiolo County to the North, Lamu County to the South East and Kilifi County and Indian Ocean to the South. The county straddles between latitudes $0^{\circ}05'36''$ and $2^{\circ}04'10''$ South and longitudes $38^{\circ}30'$ and $40^{\circ}15'$ East and has a total area of 38,862.20 Km². The county has a coastal strip of 76 Km.

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

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

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

1.2.2 Ecological Conditions

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

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

1.2.3 Climatic Conditions

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

Conventional Zone (ITCZ), which influences the wind and non-seasonal air pattern for the river Tana, determines the amount of rainfall along the river line. The dry climate in the hinterland can only support nomadic pastoralism.

1.3 Administrative Units

1.3.1 Administrative Subdivision

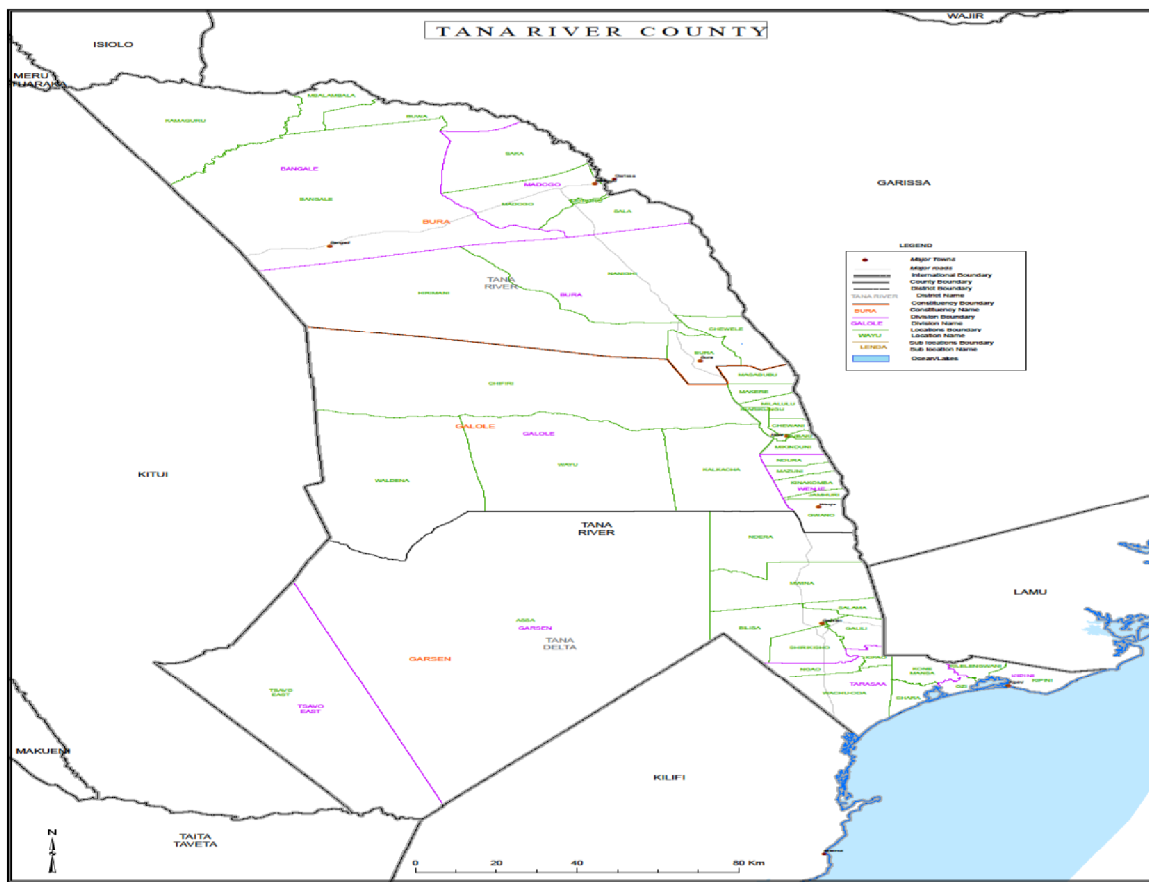
The county is divided into three (3) administrative units namely; Bura, Galole and Tana Delta, 15 wards; 54 locations; and one hundred nine (109) sub-Locations. Table 1-1 shows the area of the county by administrative units.

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

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

Source: Tana River County Development Planning Office, 2018

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



Source: Tana River County Development Planning Office, 2018
Figure 1-2: Map of the Country's Administrative/Political Units

1.4 Political Units (Constituencies, Electoral Wards)

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

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

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

Source: IEBC Office, 2018

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

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

Source: IEBC Office, 2018

1.4.1 Eligible and Registered Voters by Constituency

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

Table 1-4: Registered Voters by Constituency

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

Source: IEBC Office, 2018

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

1.5 Demographic Features

1.5.1 Population Size and Composition

The projected population of Tana River County in 2018 is estimated at 313,374 with 157,282 being female and 156,092 males. This is expected to increase to 344,595 in 2020 and to 366,661 by 2022, reflecting about 17.7 per cent increase. The county has an inter census population growth rate of 2.83 per cent slightly lower than the national average of 2.9 per cent. The ratio of male to female is 99:100 and the pattern is projected to remain the same over the plan period. These numbers are however expected to be firmed up at the conclusion of the ongoing 2019 Census. Table 1-5 shows population projections by age cohorts.

Table 1-5: Population Projection by Age Cohorts

Age Group	2017			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	30,594	29,595	60,191	31,157	30,129	61,294	32,397	31,353	63,750	33,294	32,223	65,516
5-9	27,054	26,049	53,105	27,944	26,865	54,815	29,688	28,515	58,203	30,923	29,693	60,615
10-14	21,454	20,062	41,517	22,174	20,783	42,961	23,579	22,198	45,777	25,233	23,704	48,937
15-19	15,728	16,193	31,923	16,329	16,805	33,138	17,470	17,991	35,461	18,709	19,363	38,071
20-24	11,852	11,824	23,677	12,212	12,083	24,297	12,929	12,650	25,579	13,937	13,627	27,565
25-29	9,597	11,600	21,195	9,904	11,680	21,578	10,508	11,926	22,434	11,167	12,486	23,653
30-34	7,746	9,968	17,715	8,042	10,405	18,449	8,604	11,224	19,828	9,185	11,437	20,619
35-39	6,985	8,583	15,562	7,213	9,267	16,458	7,660	10,354	18,014	8,281	11,332	19,613
40-44	5,894	6,470	12,364	6,156	6,863	13,019	6,638	7,542	14,180	7,107	8,829	15,928
45-49	5,309	4,788	10,098	5,703	5,170	10,873	6,336	5,776	12,112	6,941	6,528	13,468
50-54	4,038	3,167	7,205	4,245	3,335	7,580	4,614	3,635	8,249	5,344	4,251	9,594
55-59	3,044	2,723	5,767	3,182	2,812	5,993	3,434	2,989	6,423	3,811	3,327	7,138
60-64	2,314	2,188	4,502	2,426	2,284	4,711	2,628	2,464	5,092	2,884	2,639	5,522
65-69	1,701	1,321	3,022	1,804	1,397	3,201	1,981	1,529	3,510	2,189	1,675	3,864
70-74	1,171	989	2,160	1,221	1,034	2,255	1,312	1,118	2,430	1,486	1,257	2,743
75-79	695	722	1,417	719	752	1,471	765	809	1,574	837	892	1,729
80+	917	1,039	1,956	916	1,043	1,959	919	1,060	1,979	962	1,123	2,085
Total	156,092	157,282	313,374	161,347	162,707	324,054	171,462	173,133	344,595	182,289	184,385	366,661

Source: KNBS, Tana River 2018

Tana River County 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 first priority being food security, efforts will be made to increase food production to cater for the increased population through Agricultural mechanization and the continued investment in minor irrigation schemes. In the water sector, the expectation is that the available water sources of River Tana will have to be tapped to increase the volume of clean water for consumption, and the use of the drilling machines purchased in the previous financial year to improve access to potable water in areas experiencing shortages around the county. The health sector is expected to enhance its effort in preventive and promotive health services that are geared toward prevention of disease and illness to curb the strain on curative health services.

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

1.5.2 Urban Population

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

Table 1-7: Population Projections by Urban Centres

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

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

1.5.3 Rural Population

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

1.5.4 Population Distribution and Density by Constituency/Sub-county

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

Table 1-8: Population Distribution and Density by Constituency

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

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

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

Table 1-9: Population Projections by Constituency

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

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

1.5.5 Demographic Dividend (DD)

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

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

Table 1-10: Demographic Dividend Potential

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

Source: NCPD, 2018

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

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

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

1.6 Human Development Indicators (HDI)

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

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

1.7 Infrastructure and Access

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

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

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

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

1.7.3 Financial Institutions: Banks, SACCOs, Micro Finance Institutions

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

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

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

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

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

1.7.6 Markets and Urban Centres

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

1.7.7 Housing Types

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

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

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

1.9 Employment and Other Sources of Income

1.9.1 Wage Earners

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

1.9.2 Self-Employed

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

1.9.3 Labour Force

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

1.9.4 Unemployment Levels

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

1.10 Irrigation Infrastructure and Schemes

1.10.1 Irrigation Potential

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

Tana River County is endowed with great Irrigation potential. The county irrigation potential areas range between 180,000ha - 200,000ha, out of which only 2% has been put under irrigation development. On the other hand, about 10% of the exploited potential is under the large scale irrigation schemes (Bura, Hola and Tana Delta).

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

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

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

1.10.2 Performance Review

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

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

1.11 Crops, Livestock and Fish Production

1.11.1 Main Crops Produced

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

1.11.2 Acreage under Food Crops and Cash Crops

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

1.11.3 Average Farm Sizes

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

1.11.4 Main Storage Facilities

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

1.11.5 Agricultural extension, training, research and information services

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

Extension staff requires regular training to keep up with fast changing farming technologies. Continued investment in modern, innovative and commercially oriented agriculture will also increase crop production, percentage of land under irrigation and general acreage of arable land.

1.11.6 Main Livestock Bred

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

1.11.7 Poultry keeping

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

1.11.8 Ranches

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

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

The main types of fish produced in the county include Tuna, Catfish and Rabbit fish (marine species), Tilapia, and Synodontis. There are three landing sites namely Chara, Ozi and Kipini with the main fishing gear being traps, fishing nets, hooks/lines, fishing boats and marine seine nets. Fishing activities are carried along the river Tana and at the ocean at Kipini, Ozi and Chara. There is potential for fish farming in the area as was demonstrated by the Economic Stimulus Project where about 900 fish ponds were established across the county.

Main fishing activities currently being undertaken in the county range from use dugout canoes, anglers, use of fish traps and modern fish boats (trawlers). The main fish species harvested range from fresh water fishes like protopterus, catfish, tilapia species and marine species including fin fishes and crustaceans (crabs, prawns, lobsters and octopuses).

1.12 Mining

1.12.1 Ongoing Activities

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

1.12.2 Mining Potentials

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

1.13 Tourism and Wildlife

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

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

1.13.1 Main Tourist Attractions, National Parks/Reserves

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

1.13.2 Main Wildlife

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

1.13.3 Tourist Class Hotels/Restaurants, Bed Occupancy

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

1.14 Industry

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

1.15 The Blue Economy

Tana River County has a coastline of about 76 km and forms one of the richest fishing areas of crustaceans around Malindi ó Ungwana Bay especially prawns which are highly valued crustaceans. The county needs to tap into it by having right investment towards value addition and use of modern fishing

technologies to increase fish catches thus improving household incomes, food security and employment creation to fisher folk. This will boost the county share of revenue.

1.15.1. Aquaculture (Sea weed farming)

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

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

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

1.15.3. Marine transport and Tourism

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

1.16 Forestry and Agro Forestry

1.16.1 Main Forest Types and Sizes

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

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

1.16.2 Main Forest Products in Gazetted and Ungazetted Forests

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

1.16.3 Promotion of Agro-Forestry and Green Economy

- a) Income generating activities including farm forests

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

b) Protection of water catchment areas

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

c) Prevention of soil erosion

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

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

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

e) Improvement of Soil fertility by growing fertilizer trees:

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

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

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

g) Provision of carbon sinks like Carbon Trading

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

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

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

i) Animal feeds production ventures:

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

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

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

1.17 Financial services

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

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

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

1.17.2 Distribution/coverage of financial services by sub-county

The distribution of financial services in the county is basically skewed in favour of urban centres. Kenya commercial bank has only two branches in the whole county i.e. in Holla and Garsen. Equity Bank has a

branch at Holla as well as Kenya women finance Trust. Mpesa services is well distributed in all sub-counties. Efforts should be made to ensure that the local populace

1.18 Environment and Climate Change

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

1.18.1 Major Contributors of Environmental Degradation

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

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

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

1.18.3 Environmental Threats

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

1.18.4 High Spatial and Temporal Variability of Rainfall

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

1.18.5 Change in Water Levels

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

In the pastoral and marginal mixed livelihood zones, main water sources include River Tana, shallow wells and water pans.

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

1.18.6 Solid Waste Management Facilities

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

1.18.7 Effects of Environmental Degradation

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

1.18.8 Climate Change and its Effects in the County

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

1.18.9 Climate Change Mitigation Measures and Adaptation Strategies

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

1.19 Water and Sanitation

1.19.1 Water Resources and Quality

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

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

1.19.2 Water Supply Schemes

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

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

Gazetted Water Supplies

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

Major Community Water Supplies

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

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

1.19.3 Actors in the water sector

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

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



The River Tana

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

1.19.5 Water Management

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

1.19.6 Sanitation

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

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

1.20 Health Access and Nutrition

1.20.1 Health Access (Health Facilities, Personnel)

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

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

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

On the advent of devolution, the number of health facilities has tremendously increased. However there is need for expansion of the current facilities to enable them offer services in line with best practices. Some existing facilities need to be improved. Laboratories need to be refurbished to mirror current best practices in infection control and meet standards towards accreditation. Hospitals need to be improved to offer more patient friendly environment to clients. Supportive infrastructure like offices need to be equipped with furniture and other office equipment to enable management officers discharge their duties

in a supportive environment. There is need to take inventory of exiting laboratory, pharmacy and other hospital equipment with the view of establishing obsolescence and shortage of critical equipment due for replacement. This will increase quality service delivery and will significantly reduce referrals.

1.20.2Morbidity: Five Most Common Diseases in Order of Prevalence

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

1.20.3Nutritional Status

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

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

Source: MOH Tana River, 2018

1.20.4Immunization Coverage

The county has an average immunization coverage of 76 per cent which is below the World Health Organisation/National average of 90 per cent. The major challenges for low immunisation coverage are attributed to nomadic lifestyle and frequent depletion of stock of the required antigens.

1.20.5Access to Family Planning Services/Contraceptive Prevalence

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

1.21 Education and Literacy

1.21.1Pre-School Education

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

1.21.2Primary Education

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

1.21.3Literacy

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

1.21.4 Secondary Education

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

1.21.5 Tertiary Education

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

1.22 Sports, Culture and Creative Arts

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

1.22.1 Heritage and Cultural sites

There are several unexploited cultural sites

1.22.2 Talent Academies

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

1.22.3 Sports facilities

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

1.22.4 Libraries /information documentation centres/ Citizen service centres

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

1.23 Community Organizations/Non-State Actors

1.23.1 Cooperative Societies

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

1.23.2 Non-Governmental Organizations

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

1.23.3 Self Help Women & Youth Groups

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

1.24 Security, Law and Order

1.24.1 Number of police stations and posts by sub county

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

1.24.2 Types, trends and crime prone areas

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

1.24.3 Types and number of courts

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

1.24.4 Prisons and probation services

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

1.24.5 Number of public prosecution offices

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

1.24.6 Community policing activities

The county has an established community policing. This is collaboration between the national police service, the county

1.25 Social Protection

1.25.4 Social net programmes in the county

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

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

2.0 Introduction

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

2.1.1 OFFICE OF THE GOVERNOR

This sector comprises of Governance, Justice, Law and Order

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

Sector achievements in the previous financial year

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

Programme Name:						
Objective: General administration and support services.						
Outcome: Improved service delivery and working environment.						
Sub- Programme	Key Outcomes/output	Key performance indicators	Baseline	Planned targets	Achieve targets	Remarks
Peace campaign program county wide	Reduced conflicts	Number of peace campaigns conducted	Annually	Hold one peace campaign per month	Nil	Not achieved
Community policing programme county wide	Improved security	Policing programs conducted	Annually	Have community policing in each of the 45 locations.	Nil	Not achieved
Supplement procurement of Modern communication equipments for Kenya police.	Improved security	Number of Communication gadgets procured.	Annually	Modern communication equipments purchased and supplied in the stations	Nil	Not achieved
Support the establishment of Base	Improved service delivery	Number of offices established.	Once in CIDP II	Three (3) base commanders offices	Nil	Not achieved

commanderø offices county wide						
Construct police posts	Improved security	Number of police posts constructed.	Once in CIDP II	3 police posts and patrol base.	Nil	Not achieved
Purchase of enforcement officersø vehicles	Improved service delivery	Number of vehicle purchased	Once in CIDP II	3 enforcement officersø vehicle purchased.	Nil	Not achieved
Supplement in constructing of police station	Improved security	Number of police stations constructed	Once in CIDP II	1 police station constructed.	Nil	Not achieved
Construct Boys probation Hostel in the county	Improved rehabilitation services	Number of drug addicts rehabilitated	Once in CIDP II	Boys aged 12yrs-16yrs.	Nil	Not achieved
Construct a Girls probation Hostel in the county	Improved rehabilitation services	Number of drug addicts rehabilitated	Once in CIDP II	Girls aged 13yrs-21yrs.	Nil	Not achieved
Supplement in constructing a court at Bura	Improved service delivery	Number of courts constructed	Once in CIDP II	One court to serve Bura, Madogo, Bangale.	Nil	Not achieved

Challenges experienced during implementation of previous ADP

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

Lessons learnt and recommendations

Failure to disburse funds for the planned and budgeted projects to the sub-sector caused a failure to implement programs. The department, therefore, recommends that in the future funds to be released in time as voted in the MTEP to ensure delivery of the planned project within the specified timelines.

2.1.2 COHESION AND SPECIAL PROGRAMMES

Sector/sub-sector achievements in the previous financial year 2018/19

Program outcome: Reduced vulnerability and enhanced capacities to climate shocks

- Distribution of relief food to over 40,000H/H as general food distribution amounting to 60M.
- Response to floods to the most affected families in Ziwani, Bakuyu, and Mathengeni, Dumi.

Program outcome: Improved peaceful environment for sustainable development

- Purchase of 10 No Laptops and other office stationeries for field officers and office amounting to Ksh 4M.

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

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

Project name, location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SP2.1 Drought contingency	To mitigate drought	Enhanced resilience	No of interventions	fully implemented	25,000,000	25000000	CGTR
SP 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	Drought response	Drought relief	Amount and No. of Food and Non-food items	fully implemented	30,072,887	30,072,887	CGTR
SP 2.5 Construction of Non Residential buildings (Food Store)	Partitioning office	To create conducive working environment	furniture/office accessories	fully implemented	1,800,000	1,800,000	CGTR
Construction of Barkards in Wayu Ward and Bangale Ward	To Provide water to the families	Improved livelihood	No. of household access to Water	Fully Implemented	10,000,000	10,000,000	CGTR
SP 3.3 Resettlement of victims	Provided shelter materials/evacuation of families to higher grounds	Restore livelihood	No of households settled	fully implemented	4,750,000	4,750,000	CGTR

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

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SP 1.1 compensation to employees	To improve service delivery	Enhanced organizational capacity	No. of staff enumerate	34N0	12,875,354	12,875,354	CGT
S.P 1.2 use of goods and services	To Improve service deliver	Enhanced organizational capacity	No of items or services procured	-	17,204,849	17,204,849	CGT R
SP 5.1Strengthening CSG (Trainings)	To strengthen capacity	Enhanced productivity	No, of office members trained	30	550,000	0	CGT R
Total					102,253,090		

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges during Implementation of the Previous ADP

1. Delayed disbursement of funds from the treasury
2. Diversion of the Budget from the departments Priorities
3. Lack of departmental autonomy in decision making and execution of mandates
4. Piecemeal funding by exchequer
5. Lack of financial accountability
6. Stringent conditionality by donors

Lesson Learnt and Recommendations

1. Timely disbursement of funds from the treasury
2. Strict adherence to the work plans and budget

3. The finance department to provide A.I. Esø to the accounting officer.
4. Improving accountability and transparency in the treasury

2.1.3 CULTURE RECREATION, GENDER, SPORTS AND SOCIAL SERVICES

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

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

GENERAL ADMINISTRATIVE AND SUPPORT SERVICES							
Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction and establishment of playing grounds.	To improve sports.	Enhanced sports services	No. Of villages access to playing grounds	95%	45M	45M	TRCG
Construction of Multipurpose social hall	To improve social services	Efficient and effective social services	No. of social activities performed	90%	40M	40M	TRCG
Monitoring and Evaluation	To improve management systems for effective service delivery	Result oriented Sector programs	Monitoring and evaluation reports		10M	10M	TRCG Treasury
Cultural Heritage	To protect culture in the community	Improved cultural practices	-no of cultural activities performed		18M	18M	TRCG Treasury
TOTAL					113M		

Payments of grants, benefits and subsidies

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

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

Challenges experienced during implementation of the previous ADP

1. Delayed disbursement of funds from the treasury
2. Diversion of the Budget from the Departments Priorities
3. Lack of Departmental Autonomy in Decision Making and Execution of Mandates
4. Piecemeal funding by exchequer
5. Lack of proper financial accountability

Lessons learnt and recommendations

1. Timely disbursement of funds is critical in the implementation of programs
2. The finance department to provide A.I.Es to the accounting officer to enable uninterrupted programs implementation.
3. Enhanced collaboration with the National Government and key stakeholders in the sector
4. The sector needs to urgently recruit and train critical staff for effective service delivery
5. Strict adherence to the work plans and budget lines
6. Improve financial accountability

2.1.4 EDUCATION AND VOCATIONAL TRAINING

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

Sector/ Sub-sector Achievements in the FY2018/2019

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

Early Years Education

The Strategic priorities of this sub-sector entailed;

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

Vocational Training

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

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

Table 1: Summary of Sector/ Sub-sector Programmes

Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Program Name	General Administration, Planning and support Services					
Objective	To provide quality service					
Outcome	High quality services					
Compensation for employees	Timely salaries	Payroll	319	100	5	Replacement done
Capacity building	Knowledgeable staff	KSoG qualifying certificate	0	4	0	
Monitoring and evaluation	Targets achieved	Monthly Reports	0	12	0	
Education bursary	Access to education	No. of beneficiaries		10,000	0	
Purchase of motor vehicle	Improved transport	No of vehicles bought	0	1	0	
Program Name	Early Years Education (EYE)					
Objective	To offer quality education foundation for growth and development of EYE children					
Outcome	High quality education					
Construction of Model EYE centers	Model EYE centers	No. of model EYE centers		4	5	Target surpassed reallocation
Provision of Desks for EYE centers	Desks for EYE centers	No of desks		1,500	Tables-312 Chairs - 648	Target not achieved. Insufficient allocation.
Supply of Water tanks for EYE centers	Water tanks for EYE centers	No. of water tanks		60	6	Lack of fund
Peripheral Fencing	Fence	No. of work completion certificates		4	6	reallocation

Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
ECDE food program	Food in EYE centers	No. of EYE centers supplied		25,000,000	0	Burred by procurement
Construction of EYE Classroom	Classrooms constructed	No. of classrooms	145	23	26	Target surpassed
ECDE learning/teaching materials	Purchased learning materials	Cost of books bought		20,000,000	20,000,000	Target achieved
Assessment in EYE center	Quality and Standard assurance	No. of assessment reports		145	48	Insufficient funding
ECDE care taker in servicing	trained ECDE teachers	No of teacher in serviced			0	
upgrading ECDE staffs	Improved learning	No of staff upgraded			0	
Program Name	Vocational Training Services					
Objective	To train & nurture youth talent for self-reliance and sustainability					
Outcome	Employable skills					
Youth Polytechnic Publicity Campaigns	High enrollment	No. of potential trainees reached		600	780	Target surpassed
Annual graduation and rewards	Graduation ceremony	No of graduates		50	48	Target achieved
Provision of modern tools and equipment	Quality training	No.of VTCs benefited		6	6	Target achieved
Subsidized Youth Polytechnic Tuition Fund (SYPT)	Access to affordable education	No.of beneficiaries		300	280	Target achieved
Purchase of Office Furniture and General Equipment	Conducive learning environment	No.of VTCs benefited		2	2	Target achieved
Tree planting	Greening VTCs	No.of trees planted		6	0	No funds available
Establish New Vocational training center	New Vocational training center	No.of new VTCs		3	4	Target surpassed
Upgrading and improvement of 6 VTCs and	Improved learning environment	No.of VTCs improved		6	6	Target achieved

Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
proposed BIC						
Construction and establishment of a VTC business center	Entrepreneurial skills developed	Established business incubation center		1	0	In progress
Peripheral fencing	Peripheral fencing	Completion certificate		1	2	Target surpassed

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

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

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of ECDE classrooms	To provide conducive environment	Classrooms	No of classrooms	20	37,200,000	33,355,486.6	CGTR
Construction of Model ECDE centers	To provide conducive environment for learning	Model centers	No. of model centers	5		12,780,531	CGTR
Construction of ECDE & TVC toilets	To Improve sanitation	Toilets	No of toilets constructed	22	16,424,872.20	14,275,648.40	CGTR
Construction of Kitchen		kitchens	No. of kitchen constructed	4	15,600,000	10,104,333	CGTR

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

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECDE furniture and equipment support	To improve learning environment	ECDE furniture	No of furniture supplied	1,500	5,000,000	2,500,000	CGTR
Renovation of Tumaini VTC	Improve learning environment	Conducive learning environment	Renovated roofs	1		5,914,225.2	CGTR
Renovation of ECDE centers	Improve learning environment	Conducive learning	Renovated ECDE			8,296,593.4	CGTR

		environment	centers				
Fencing of ECDE centers	security	Secure environment	fence	6		13,136,623.20	CGTR

Payments of grants, benefits and subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges experienced during Implementation of the Previous ADP

The challenges facing the department as it discharges its mandate include: insufficient policy guidelines and standards, inadequate human resource capacity; inadequate recreational and educational infrastructure facilities, insufficient training program and natural occurrences that greatly impact on infrastructure.

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

Lesson Learnt and Recommendations

The following were major lessons learnt during implementation period;

- Capacity building should be emphasized since it is a major determinant of success.
- Monitoring and evaluation should be a priority in tracking performance as well as a key determinant for staff appraisal
- Best practices should be adopted and learnt through benchmarking in areas deemed critical in service delivery
- Industrial attachment and apprenticeship should be encouraged to cement skills acquired through learning and provide on job experiences to VTC trainees.

2.1.5 MEDICAL SERVICES, PUBLIC HEALTH 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

Strategic Priorities:

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

Key stakeholders:

The key stakeholders include; World Bank (Manniondaniels) ,UNICEF (GAVI),World Health Organization (WHO), AMREF and Kenya Redcross Society(KRCS) among others.

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/ Dept.	Program	Project Name	Project Activities	Key Performan ce Indicators (KPIs)	Targ ets	Cost	Source / Develo pment Actor	Progres s status & % of complet ion	Achievem ents	Proje ct Level (Ward, County)	Ward/A rea	Remarks
Health	Waldena Health Centre	Completi on and equipping	Completi on and equipping	No. of health centres	1	35,000, 000	TRCG	89%	89% complete	Wald ena	Waldena	89% complete
Health	Proposed constructio n of emergency and casualty unit at Hola referral hospital	Constructi on of emergency and casualty unit	constructi on of emergenc y and casualty unit at Hola referral hospital	No. of emergency and casualty unit constructed	1	20,000, 000	TRCG	5%	The project has not yet started	Chew ani	Hola	The project has been awarded to Hugala contractors
Health	Proposed constructio n of Radiology at Bura	Constructi on of radiology unit at Bura	constructi on of Radiology at Bura	No. of radiology units		10,000, 000	TRCG	5%	The project has not yet started	Tana North	Bura	The project has been awarded to Romcotech
Health	Proposed constructio n of records office at Hola referral	constructio n of records office at Hola referral	constructi on of records office at Hola referral	No. of records offices constructio n	1	3,000,0 00	TRCG	5%	The project has not yet started..	Tana River	Hola	The project has been awarded to Chanamaro

Health	Proposed rehabilitation of two wards at Hola referral	Rehabilitation of two wards	Rehabilitation of wards	Number of wards rehabilitated	1		TRCG	5%	The project has not yet started..	Tana North	Hola	The project has been awarded to Naboma
Health	Proposed construction of rehabilitation centre Hola referral	construction of rehabilitation centre Hola referral	Construction of Rehabilitation centre	Number of rehabilitation centre	1		TRCG	5%	The project has not yet started.	Tana North	Hola	The project has been awarded to Jongosi
Health	Proposed extension and rehabilitation of hospital procurement office	Extension and rehabilitation of hospital procurement office	Rehabilitation of procurement office	Number of procurement offices rehabilitated and extended	1		TRCG	5%	The project has not yet started.	Tana River	Hola	The project has been awarded to Flyjoy
Health	Construction of Renal unit	Construction of renal unit	Rehabilitation	Number of Renal unit	1		TRCG	100%	The project has not yet started. Project at the procurement stage.	Tana River	Hola	Completed
Health	proposed partition toilets at Hola Maternity phase 1 and 2	Construction of partitioned toilets	Construction and partition	Number of toilets	1		TRCG	90%	The project is awaiting for finishes	Tana River	Hola	Awaiting finishes and handing over.

Non-Capital Projects

Programme 1: General Administration, Planning and support services

Sub Programme Project name/ location	Description of activities	Project name	Green economy consideration	Estimated cost Ksh (million s)	Source of funds	Performance indicators	Targets	Actual cost ksh (million)	Implementing agency
General Administration, Planning and support services	Remuneration and M&E	HQs		869,853,001	TRC G	Payroll & reports	1	230,622,633	HR, Health

Programme 2: Curative and Rehabilitative

2.1: Medical Supplies	Facilities	Supplies		218,734,000	TRC G	Deliveries	1		HR, Health
2.2 Medical services	County	Services		23,087,000	TRC G	Number of clients	1000		Health
2.3: Ambulance services	County	Services		7,638,305	TRC G	Number of emergencies	20		Health
TOTALS				249,459,305				233,611,628	

Preventive and promotive services

3.1: Preventive and Promotive	County	Services		27,609,954	TRC G	No of clients	2000		Health
3.2: Licensing and control of undertaking	County	Issuing		7,384,800	TRC G	No of license	1000		HR, Health
TOTALS				1,181,307,060				480,162,073	

Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budget amount	Actual amount paid	Beneficiary	Remarks

Challenges experienced during implementation of the previous ADP.

- 1) Late disbursements of funds in the first quarter of the financial year
- 2) Burden of historical pending bills in the department

2.1.6 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Sector/Sub-Sector Priorities

Agriculture subsector

The Strategic priorities of the sub-sector include;

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

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

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

Key achievements - Veterinary services

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

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

Fisheries

Programme Name	General Administration, planning and support services							
Objective	To improve and enhance service delivery							
Outcome	Enhanced efficient and effective service delivery and improved working environment							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Human Resource	Trained staff	No. of staff trained	1	3	500,000			
	Payment of salaries	No. of staff paid salary	14	14	6825603			
	New staff recruited	No. of staff recruited	2	5	2196000			
Transport improvement								
Office support services	Improved service delivery	Improved service delivery						
Fisheries legislation enactment	Legislation enacted and use		1 No.	1		Nil	0	No legislation enacted

Monitoring and Evaluation	Well supervised projects	No. of field visits carried out No. of site meetings carried out	4 each	4		Nil	0	There were no projects to be monitored
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Livestock

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

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

Capital Projects: Livestock

Project name /Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Source of funds
Construction of office block with toilets at Madogo	To facilitate general administrative, planning and support services	One office block with toilets constructed	No office blocks and toilets constructed	0	10m	0	-

Construction of Livestock auction yards at Titila	To increase access to livestock markets	One livestock auction yard constructed	No auction yards constructed	0	15m	0	-
Construction of livestock market shades	To improve the welfare of livestock traders	Nine market shades constructed	No market shades constructed	0	30m	0	-
Upgrading of access roads	To increase access to livestock markets	Access road to Madingo upgraded to be all weather	No access roads upgraded	0	7m	0	-
Construction of LMD offices	To facilitate preparation of livestock for markets	One LMD office constructed	No of LMD offices constructed	0	5m	0	-
Upgrading of LMD access roads	To enable efficient movement within LMD grounds	One access road upgraded	No access roads upgraded	0	7m	0	-

Capital Projects: Fisheries

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

Capital Projects: Veterinary Services

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost(Ks h)	actual cost(Ksh)	Source of funds
Provision of veterinary drugs store	Cheaper and reliable veterinary drugs	% construction of clinic block	Nil	5,980,486	Nil	CGTR

20 Cattle crushes to facilitate spraying and treatment	Reduce time used to vaccinate cattle	No. of crushes constructed	0	3,900,000	0	CGTR
Complete the Garsen modern slaughter house in Garsen	More hygienic slaughter premises	% of construction work done	60	16,000,000	Nil	CGTR
Construction and equipping of tannery in Garsen	Employment for the youth	% of construction work done	0	7,385,648	Nil	CGTR
Construction and equipping of factory for Horn & hooves value addition (Garsen West)	Employment for the youth	% of construction work done	0	6,219,684	Nil	CGTR
Construction of 3 cattle dips and connect cattle dips with water	Reduced incidences of tick/tsetse borne diseases	No. of dips constructed	0	9,000,000	Nil	CGTR

Non- Capital Projects: Livestock

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

Non- Capital Projects in Fisheries

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

N o	SECT OR	PROGR AM	PROJE CT LOCAT ION	PROJE CT ACTIV ITIES	KEY PERFOR MANCE INDICAT ORS (KPI)	TARG ETS	COST	SOUR CE/DE VELOP MEN T ACTO R	PROGRESS STATUS & % OF COMPLETIO N	ACHIE VEME NTS	PRO JEC T LEV EL (WA RD, COU NTY)	REMARKS
1	Agriculture	Handampiya Solar Small Scale Irrigation Project	Handampiya	Solar Small-Scale Irrigation Project	Establishing & Equipping of the Irrigation Project	1 Irrigation Scheme	22,610,720.0	TRCG	20% Complete	Shallow Wells & Bush Clearing Complete	Sub-County / Tana River	Should be Complete by November
2	Agriculture	Chewani Solar Small-Scale Irrigation Project	Chewani	Solar Small-Scale Irrigation Project	Establishing & Equipping of the Irrigation Project	1 Irrigation Scheme	22,256,920.0	TRCG	10% Complete	Shallow Wells & Bush Clearing Ongoing	Sub-County / Tana River	Should be Complete by December
3	Agriculture	Kalalani Solar Small-Scale Irrigation Project	Kalalani	Solar Small-Scale Irrigation Project	Establishing & Equipping of the Irrigation Project	1 Irrigation Scheme	10,497,420.0	TRCG	10% Complete	Shallow Wells & Bush Clearing Ongoing	Sub-County / Tana River	Should be Complete by November
4	Agriculture	Idsowe Solar Small-Scale Irrigation Project	Idsowe	Solar Small-Scale Irrigation Project	Establishing & Equipping of the Irrigation Project	1 Irrigation Scheme	20,487,340.0	TRCG	10% Complete	Shallow Wells & Bush Clearing Ongoing	Sub-County / Tana Delta	Should be Complete by December
5	Agriculture	Vumbwe Solar Small-Scale	Vumbwe	Solar Small-Scale	Establishing & Equipping of	1 Irrigation	21,663,000.0	TRCG	10% Complete	Shallow Wells & Bush	Sub-County /	Should be Complete by December

		Scale Irrigation Project		Irrigation Project	the Irrigation Project	Scheme				Clearing Ongoing	Tana Delta	
6	Agriculture	Laza Hola Solar Small-Scale Irrigation Project	Laza-Hola	Solar Small-Scale Irrigation Project	Establishing & Equipping of the Irrigation Project	1 Irrigation Scheme	10,375,000.0	TRCG	40% Complete	Shallow Wells, Pipe Mainline, Bush Clearing Complete	Sub-County / Tana River	Should be Complete by September
7	Agriculture	Nyangwani Solar Small-Scale Irrigation Project	Nyangwani	Solar Small-Scale Irrigation Project	Establishing & Equipping of the Irrigation Project	1 Irrigation Scheme	19,105,200.0	TRCG	30% Complete	Shallow Wells,, Bush Clearing , Solar Pump Installation Complete	Sub-County / Tana River	Should be Complete by November
8	Agriculture	Construction of Hola-Chewani Food Storage	Chewani	Grain Store & Value Addition Facility	Establishing the Food Store	1 Grain Store	25,369,548.0	TRCG	0%	Nil	Sub-County / Tana River	Behind Schedule
9	Agriculture	Construction of Mango Collection Center	Kilelengwani	Mango Collection Center	Establishing the Mango Collection Center	1 Mango Collection Center	5,630,000.0	TRCG	0%	Nil	Sub-County / Tana Delta	Behind Schedule

Non-Capital Projects: Veterinary Services

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost(Ksh)	actual cost(Ksh)	Source of funds
Control Tsetse fly using traps/Targets (Kipini, Tarasaa)	Reduce incidences of Trypanosomiasis	No. of traps bought	0	3,000,000	0	
Conduct disease surveillance in whole county Conduct disease surveillance in whole county	Early detection of diseases	No. of visits to markets and stock routes	16	1,500,000	403,000	RPLRP, FAO, DVS

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation of the Previous ADP 2018/19

Agriculture

A key challenge that affected the implementation of the sub-sector's activities was availability of funds. Many of the targeted activities were either done partially or abandoned altogether.

Livestock

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

Fisheries

- Lack of disbursement of voted funds to implement the projects
- Lack of logistical support

- Low investments coming into the sector has hindered realization of its full potential
- Lack of ownership from the community on the projects initiated leads to low sustainability levels

Veterinary Services

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

Lesson Learnt and Recommendations

Agriculture:

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

Livestock

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

Fisheries:

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

Veterinary Services

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

2.1.7 WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

WATER & SANITATION SUB-SECTOR

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

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

Name of Programme	Broad strategic priorities and policy objectives 2018/2019	Achievements	Status
General Administrative and support Services	To enhance departmental capacity and conducive work environment for quality service delivery	<ul style="list-style-type: none"> ▪ Purchase of computers ▪ Rehabilitation of staff offices at the head office ▪ Purchase of furniture ▪ Purchase of a supervision vehicle by CWSB through the equalization fund programme ▪ Purchase of 3No. water bowsers of 20cm capacity ▪ Training on Monitoring & Evaluation through the Department of Finance and Economic Planning 	50% complete
Water Supply Resources Management	To provide effective management of water supplies services to enhance Clean & Safe water and to improve Sanitation in all urban centres.	<ul style="list-style-type: none"> ▪ Training of officers on GIS (Training sponsored by FAO) 	100% Complete
Water Harvesting and Storage	To ensure adequate rainwater is harvested and stored for drought resilience, livestock and human needs and flood mitigation.	Purchase of 1No. drilling rig	100% Complete
Urban Water Supply	To guarantee supply of quality and safe water to the urban areas	Construction of the Bura extension water supply project by CWSB	75% complete
Rural Water Supply	To guarantee supply of quality and safe water to the rural areas	<ul style="list-style-type: none"> ▪ Construction and completion of Bulto Abarufa water pan by NDMA ▪ Construction of Tank E water pan by the State Department of irrigation ▪ Servicing of strategic boreholes by Resiliency program 	
Water Use Efficiency	To provide effective management through reduction of unaccounted for water for all water supplies with a target of water services that are efficient, affordable, reliable and sustainable	Rolling out billing system by Coast Water Services Board	

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

Sector/Dep.t.	Program	Project Name	Project Activities	Key Performance Indicators (KPIs)	Targets	Cost	Source/Development Actor	Progress status & % of completion	Achievements	Project Level (Ward, County)	Ward/Area	Remarks
Water	Water Supply	Renovation and Upgrading to Solar system of JICA 2 Borehole (Madogo)	Renovation and Upgrading	Number of people served by the borehole	1 no borehole to be renovated and upgraded	6,806,996	TRCG	100%	Installation of solar panels and pump done	ward	Madogo	Complete
	Water Supply	Rehabilitation of 2No Gensets and 2No Solar Control Panels (Chardende)	Rehabilitation	Number of boreholes to be rehabilitated with solar and gensets	2 boreholes to be rehabilitated by the end of the year	1,500,000	TRCG	100%	Rehabilitation works done	ward	Chewele	Complete
	Water Supply	Purchase and Installation of 1No High lift pump (HOLA)	Installation	Number of people to benefit from pumped water in HOLA	1 high lift pump to be purchased before end of	2,000,000	TRCG	100%	High lift pump installed	ward	Chewani	Complete

					FY							
	Water Supply	Installation transformer and associated accessories for Emmaus Boreholes (Hola)	Installation	Number of boreholes to be served with the installed transformer	2 no boreholes	4,000,000	TRCG	100%	-Payment done KPLC to install the transformer.	ward	Chewani	Complete
	Water Supply	Elevated Galvanized steel storage tank for Hola (250m ³ Capacity) with a 12m tower.	Construction	Number of people to benefit from the stored water in the steel tanks	1 no steel tank to be constructed at Hola	13,000,000	TRCG	60%	-Foundation done -Delivery of tank tower done -Fabrication & galvanizing of tank panels half way.	ward	Chewani	Almost Complete
	Water Supply	Upgrading to Solar system of 1No Borehole (Garsen)	Equipping and Upgrading	Solar system installed	1 no borehole system to be installed with solar	3,526,000	TRCG	85%	Solar Panels installation	ward	Grasen North	Almost complete
	Water Supply	Rehabilitation of the elevated steel tank at Minjila with Galvanized	Rehabilitation	Galvanized steel plates placed	Elevated steel tank to be rehabilitated to	3,500,000	TRCG	0%	-Mobilization done -Tank demolition and disposal done	ward	Garsen Central	Stopped due to unstable tower sections.

		steel plates (Garsen)			serve community							Weakness noticed after removal of the tank panels.
	Water Supply	Drilling and Test pumping of 1No Boreholes (Ngao)	Drilling and Test pumping	Number of people served by the borehole	1 no borehole drilled and test pumped	2,000,000	TRCG	40%	Drilling and casing complete -Test pumping ongoing	ward	Garsen Central	Ongoing
	Water Supply	1No Vertical Multi Stage Pump complete with control panel and other relevant fittings for Ngao W/S (Ngao)	Supply and Delivery	Number of multi stage pump for Ngao w/s	Ngao w/s to be fitted with 1 No vertical Multi stage pump	1,900,000	TRCG	100%	Installation of Mulyi stage Pump with sluice control Panel	ward	Garsen Central	Complete
	Water Supply	4ö Control Sluice Valves complete with requisite appurtenances to	Supply and Installation	Number of people to be served by Tarassa water supply after improvement	1 control sluice valves to be supplied.	200,000	TRCG	100%	Sluice valves supplied	ward	Garsen Central	Complete

		improve supply of water to Tarasaa (Ngao)										
	Water Supply	Cold Water Meters for all the supply schemes	Supply and Delivery	Number of cold water meters to be supplied to schemes.	Cold water meters to be supplied	5,000,000	TRCG	80%	Supply of cold meters	County	County wide	Almost complete
	Water Supply	Pipes and Fittings (Repair Kit) for all schemes	Supply and Delivery	Number of pipes and fittings supplied	Pipes and fittings to be supplied by the end of FY	2,000,000	TRCG	100%	Supply of pipes done	ward	Chewani	Complete
	Water Supply	Pipeline extensions in Hola	Installation	Number of people served by the extension pipeline	Pipeline extension to be done	3,000,000	TRCG	60%	Pipes supplied but works not yet started	ward	Chewani	Ongoing
	Water Supply Resource Management	Hydrogeological investigation and mapping of potential groundwater areas in the county.	Survey and Mapping	Number of Ground water sites identified and mapped	To list all potential ground water areas and mapped	1,200,000	TRCG	90%	Feasibility/Hydrological Surveys -Mapping of Groundwater areas	County	County wide	Almost Complete
	Water Supply Resource	Purchase and Installation	Training, Data Collection	Number of staffs to be trained and	To improve	2,000,000	TRCG	100%	Supply of Software done	ward	Chewani	Complete

	Management	of Arc GIS software and training on ArcGIS Software for mapping of all water projects in the County.	and Mapping	Arc GIS software purchased	efficiency and map all water projects in the county							
	General Administration services	Construction of WC washrooms and murraming of the inlet road including installation of a standard gate at the entrance for the Water Department Offices	Construction and Rehabilitation	Number of people to access clean sanitation(washrooms) and number of WC washrooms to be constructed	WC washrooms and Gate to be constructed by the end of the FY	4,000,000	TRCG	100%	Construction of modern washrooms done Murraming done	ward	Chewani	Complete
	Water Supply	Purchase and distribution of 10m ³ plastic tanks	Supply and Delivery	Number of Tanks to be distributed to the selected areas	15 number of Tanks to be purchased and	3,000,000	TRCG	86%	Purchase and supply of tanks almost complete	County	County wide	Almost complete

					supplie d							
	General Administ ration services	Constructi on of a store block and Car shade at the Water Offices HQ	Establish ment	Store block and car shade constructed	To improv e workin g conditio ns	2,497,7 17.80	TRCG	100%	Store shade constructed and car shade done	ward	Chewa ni	Compl ete
	General Administ ration services	Renovation and partitionin g of the Chief Officerø office	Renovatio n and Partitioni ng	Number of staffs to benefit from office partitions	Renova tion and partion ing done to improv e efficien cy	2,800,0 00	TRCG	100%	Renovation and partitioning done	ward	Chewa ni	Compl ete
	General Administ ration Services	Furnishing and Refurbish ment of the Water Board Room, CECs and the TAWASC O MDø Offices including the Washroom s.	Renovatio n and Refurbish ment	Number of offices to be furnished	3 no officers furnis hed and refurbis hed	2,800,0 00	TRCG	100%	Furnishing and refurbishment done	ward	Chewa ni	Compl ete

	Water Supply	Cleaning and test pumping of shallow wells	Establishment	Number of wells to be cleaned and test pumped	3 no shallow wells in Laini, Bohoni and Chewani	2,000,000	TRCG	100%	-Cleaning and Test pumping complete -Repair of apron area done	ward	Chewani	Complete
	Water Supply	Upgrading to Solar system of Ghalamani Borehole	Establishment	Solar system installed	1 no Ghalamani borehole to be installed with water	2,500,000	TRCG	80%	Test pumping done -Fencing done -Tank structure done -Solar system installation not yet	Ward	Chewani	Almost complete
	Water Supply	Replacement of 4ø GI pipeline at Tarasaa bridge	3+Establishment	4ø GI pipelines at Tarasaa replaced	To improve water distribution	1,700,000	TRCG	100%	Replacement of 4ø GI pipes done	Ward	Garsen Central	Complete
	Water Supply	Equipping of Konekaliti Borehole with Solar Pumping System and installation of storage and reticulation system	Equipping and Installing	Solar pumping system and storage reticulating system installed	Improve water storage and distribution for Konekaliti borehole	7,500,000	TRCG	15%	Works not yet started	Ward	Wayu	Tender readvertised

	Water Supply	Upgrading of Assa Kone Borehole to Solar Pumping System and installation of storage and pipeline extension	Upgrading and Installation	Solar pumping system and storage reticulating system installed	Improve water storage and distribution for Assa Kone borehole	7,262,505	TRCG	50%	Pipeline extension done. -Plastic tank installation -Fencing -Solar pumping system not yet.	Ward	Garsen North	Almost Complete
	Water Supply	Rehabilitation of shallow wells in Garsen South Ward	Rehabilitation	Number of people to be served with the rehabilitated well	Shallow wells in Garsen rehabilitated	3,459,120	TRCG	100%	-Cleaning and Test pumping complete -Repair of apron area done	Ward	Garsen South	Complete
	Water Supply	Sinking of New Shallow wells in Garsen North Ward	Sinking	Number of shallow wells to be done sinking	Sinking of new shallow wells to be done	3,996,200	TRCG	90%	-4no sunk and equipped with hand pump -1no sunk now up to 28m but yet to strike water	Ward	Garsen North	Almost complete
	Water Supply	Drilling and Test pumping of 2No Boreholes in Kipini for the KIPWA group.	Drilling and test pumping	Number of boreholes to be drilled and Test pumping	2 no boreholes to be drilled and Test pumped in Kipini	4,000,000	TRCG	100%	-Drilling and casing complete -Test pumping ongoing	Ward	Kipini east	Complete

	Water Supply	Expansion, deepening and upgrading of 6no shallow wells including test pumping in Kotole Village, Waldena.	Expansion and upgrading	Number of shallow wells to be expanded and upgraded in Waldena	6 no shallow wells	5,292,415	TRCG	35%	Excavation for 5no shallow wells midway. -Casting and installation of concrete rings ongoing.	Ward	Wayu	Ongoing
	Water Supply Resources Management	Purchase of 1No. Vehicle for the CEC	purchase	Number of vehicle purchased	1 no of vehicles to be purchased	7,000,000	TRCG	0	Vehicle to be purchased	County	County wide	Not clear of purchase done
	Water Supply	Construction of 1No 50,000m ³ Water Pan in Assa, Tana Delta Sub County	construction	Number of water pans drilled in Assa	1 no water pan to be drilled	20,000,000	TRCG	15%	Mobilization of plants, equipment and personnel done. Bush clearing Excavation works began	ward	Garsen South	Project Ongoing
	Water Supply	Construction of 1No 50,000m ³ Water Pan TitilaMuka, Tana North Sub County.	construction	Number of water pans drilled in Assa	1 no water pan to be drilled	20,000,000	TRCG	10%	Site setting out done. Handing over to Contractor done.	ward	Hirima ni	Project ongoing

	Water Supply	Drilling and test pumping of 2no boreholes	Construction	Number of boreholes drilled	2 No boreholes drilled and test pumped	4,000,000	TRCG	60%	Drilling works ongoing	ward	Garsen West	Almost Complete
	Water Supply	Rehabilitation of Dukanotu water pan	Rehabilitation works	No of water pan	1 No water pan	2,500,000	TRCG	100%	Works done	ward	Chewele	Complete
	Water Supply	Rehabilitation of Hosingo water pan	Rehabilitation works	No of water pan	1 No water pan	2,696,100	TRCG	70%	Bush clearing done -Desilting ongoing -Fencing 90% done	ward	Hirima ni	Almost Complete
	Water Supply	Disludging of tanks in delta	Disludging	No of tanks disludged	5 no tanks	1,500,000	TRCG	100%	Disludging of tanks done	ward	Garsen Central	Complete
	Water Supply	Rehabilitation of directors office	Rehabilitation	No of offices to be rehabilitated	1 no Director office	2,800,000	TRCG	30%	Rehabilitation works not yet started	ward	Chewani	Complete
	Water Supply	Last payment to water bowsers(A DVAL)	Creditor payment	No of creditor	1No creditor	34,509,400	TRCG	100%	Payment done	ward	Chewani	Complete

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Specialized materials	To enhance water quality	Water quality enhanced	Increased quality of water	New	8,000,000.00	1,250,000	TRCG Treasury
Routine maintenance of other assets	To improve mobility of vehicles and plant machinery	Vehicles and plant machinery maintained	Improved maintenance of assets	New	5,000,000.00	6,150,000	TRCG Treasury
Consultancy services for 300m ³ to 500m ³ mega dams	Conducting feasibility studies for dams of more capacities of up to 300m ³	Conducting feasibility studies for dams of more capacities of up to 300m ³	Increase access to water in rural areas	New	7,500,000.00	0	TRCG Treasury
Legal fees				New	3,745,000.00		TRCG Treasury
Purchase of vehicles and other transport equipment	To ease movement of the CEC water	Vehicle purchased	Improved ease of transportation during supervision works	New	18,000,000	8,000,000	TRCG Treasury

2.4. Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation of the Previous ADP 2018/19

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

The County department of water on the other hand is faced with other various challenges and constraints which has also seriously hampered its operations resulting in low outputs. The major challenge being recurrent drought in the county for a period of FYs 2017/2018 and the floods experienced during FY 2018/2019. The other challenge is lack of supervision vehicle and lack of adequate staff. The department had pushed for procurement of one supervision vehicle through the equalization fund projects but has not been delivered yet. The other challenge is NRW which stands at approximately 60%. This has really affected the O&M for the water company, Tawasco. The following table has summarized the challenges facing the department and the company.

The challenges and constraints include: -

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

ENVIRONMENT AND NATURAL RESOURCES SUB-SECTOR

Analysis of planned versus allocated budget

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

Sector/sub-sector Achievements in the Previous Financial Year (2018/19)

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

Forest and Wildlife Conservation and Management:

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

Analysis of Capital and Non-Capital projects of the previous Year (FY 2018/2019)

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

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh. Millions)	Actual Cost (Ksh. Millions)	Source of funds
Hiring and contracting	To ensure towns are clean and safety	No. of towns ensured clean	8 urban centres contracted	8 towns	10	10	TRCG

School greening	To ensure trees are planted within schools land	No of schools planted trees	160	20 schools planted trees	3	3	TRCG
Prosopis shrub management	To reduce the coverage of prosopis growth in the county (invasive species)	No of hactares slashed	2000 hacters	0%	3.1	3.1	TRCG

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Specialized materials	To improve environmental research and conservation	Environmental research improved	Improvement of Environmental research	New	8,000,000	1,110,000	TRCG Treasury
Routine maintenance of other assets	To maintain vehicles and machinery in the department	Vehicles and machinery maintained	Improvement of condition of assets in the department	New	5,000,000	1,641,356	TRCG Treasury
Legal fees				New	3,745,000	0	TRCG Treasury
Purchase of vehicles and other transport equipment	To improve mobility and enforcement activities in the county	Supervision vehicles purchased	Improvement of supervision activities	New	18,000,000	0	TRCG Treasury
Garbage collection and other contractual expenses	To improve waste management in major towns	Waste management improved	Waste management	Ongoing	30,000,000	13,325,000	TRCG Treasury

Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

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

Challenges experienced during implementation of the previous ADP

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

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

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

Other challenges include:

- “ Invasive plant species have posed a remarkable challenge to the integrity of the various ecosystems across the country
- “ Resource use conflict particularly competition for pasture between human and wildlife Increased demand for natural resources due to population pressure.
- “ Low level of capacity and high cost of technology
- “ Long consultative process which requires a lot of resources to meet the Constitutional requirement of stakeholder participation and ownership.
- “ Environmental degradation

The challenges and constraints include: -

Challenges/Constraints	Proposed Action to be taken
13.Lack of office vehicle for supervision	m)Purchase on 4No. double cabin
14.Poor facilitation of departmental activities	n)Devolving expenditure of AIEs from Finance to respective department
15.Delayed disbursement of finances	o)Adherence to procurement plan timelines and strict adherence to the budget
16.Lack of adequate staff	p)5No. Of staffs to be recruited as enforcement officers

Lessons learned and recommendations

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

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

The National Adaptation Plan (NAP) views all our socio-economic sectors as vulnerable to climate change impacts. There is need to elaborate the adaptation needs at the local level. Collaboration between the private sector and Government is necessary to overcome market and investment barriers for sustainability of climate related investments.

The county needs to take advantage of the current climate change activities and programmes financing including opportunities presented by the Green Climate Fund and other bilateral engagements.

There is an urgent need to enhance county government capacity to understand, design and implement climate change programmes.

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

URBAN DEVELOPMENT

Sub-sector Achievements in the Previous Financial Year (FY 2018/19)

Table 1: Summary of Sub-sector Programme

Sub programme	Key outcome	Key performance indicator	Baseline	Planned Target	Cost (m)	Achieved Target	Remarks
Programme 1: General administration and support services							
Objective: To provide administrative support services							
Outcome: Conducive working environment							
Compensation to employees	Improved service delivery	No. of staff paid salaries		30	3		
		No. of staff paid pension		30	1		
			No. of staff paid gratuity	2	4		
Utilities supplies and services	Improved service delivery		Electricity expenses paid	1	0.06		
			Water and sewerage charges paid	1	0.04		
Communication supplies and	Improved service delivery		Telephone, Telex, Facs mile paid	1	0.02		

Sub programme	Key outcome	Key performance indicator	Baseline	Planned Target	Cost (m)	Achieved Target	Remarks
services							
	Improved service delivery		Internet connection done	1	0.02		
	Improved service delivery		Courier and Postal Services paid	1	0.02		
Domestic and Subsistence	Improved service delivery		Travel Costs (Airlines, Bus, Railways) paid	50	3.5		
			Accommodation paid	50	5.5		
Training Expenses	Improved service delivery		Number of Training workshops conducted	4	1.5		
Hospitality Supplies and Services	Improved service delivery		Number of Catering services, receptions paid	4	0.5		
			Number of Boards committees conferences and seminars done	4	0.5		
Office and General Supplies and Service	Improved service delivery		Number of reams of General Office Supplies paper paid	80	0.1		
			Number of Supplies & accessories of computer services paid	10	0.3		
			Number of Sanitary and cleaning	120	0.2		

Sub programme	Key outcome	Key performance indicator	Baseline	Planned Target	Cost (m)	Achieved Target	Remarks
			materials purchased				
Fuel Oil and Lubricants	Improved service delivery		Number of Refined Fuel & Lubricants purchased	50	0.5		
Routine Maintenance of other Assets	Improved service delivery		Number of Maintenance expenses of Office Furniture & Equipment paid	3	0.6		
Routine maintenance of Vehicles and other Transport Equipment	Improved service delivery		Number of Maintenance Expenses of Motor Vehicles paid	2	1		
Group personal insurance	Improved service delivery		Group personal insurance paid	50	6		
Purchase of Office Furniture and General Equipment	Improved service delivery		Number of Office Furniture and Fitting purchased	3	1.5		
			Number of Computers, Printers and other IT Equipment purchased	5	0.5		
Transport Improvement	Improved service delivery		No. of motor vehicles bought	1	8		
Programme 2: Urban Centre management.							

Sub programme	Key outcome	Key performance indicator	Baseline	Planned Target	Cost (m)	Achieved Target	Remarks
Objective: To enhance service delivery in urban center through improved sanitation, safety and conducive business environment.							
Outcome: Vibrant, safe and commercially conducive urban centres.							
Urban centre Lighting	Safe and Secure Urban Centres	Number of Centres with street lights.	2 centres	5 Urban centres		20%	Ongoing
Bus Parks	Sanity and order in Urban Public transport	Number of Bus parks established	None	1 Bus park (HOLA)		Nil	Not funded
Solid and Liquid waste management	Clean urban centres with reduced cases of communicable diseases	Number of Public toilets constructed. Number of functional solid and liquid disposal sites established	5 Public toilets.	10 Public toilets.		50%	On going
			None waste disposal sites established	2 waste disposal sites established		Nil	Not funded
Storm water drainage and bush clearing	Reduced Vectors and rodents in urban centres. Improve road visibility	Number of kilometers of drainage canal cleaned and number of kilometer of bush cleared.	None drains cleaned.	5 kilometres of canal drained		Nil	Not funded
			10 kilometres bush cleared	10 kilometres of bush cleared.		100%	Continuous
Protection of burial grounds and public recreational parks	Secure burial grounds and public recreational parks	Number of burial grounds and public recreational parks secured	1 Burial ground secured.	3 burial grounds secured		30%	On going
				3 Public recreational 2 Public park secured		2 parks secured	100%
Emergency response	Timely response to emergency	Number of fire stations established	None	1 fire station established		Nil	Not funded

Sub programme	Key outcome	Key performance indicator	Baseline	Planned Target	Cost (m)	Achieved Target	Remarks
	s			hed (Hola)			
	Timely response to emergencies and clean environment	Number of fire engines and exhausters purchased	None	1 fire engine and 1 exhausters purchased (Hola)		1	Not funded
Integrated Urban Development Plan	Development control and decision making in management of urban centres	Number of Urban centres planned	None	5 Urban centres planned		5	Plans development is ongoing
Programme 3 : Fire Rescue and Disaster Management							
Objective: To Provide Safety and Resilience in Urban Centres							
Outcome: Improve service delivery and satisfaction							
Recruitment of firefighting officers	Improved service delivery	Number of Officers recruited	None	6		Nil	On going
Training and Development	A well trained workforce	Number of Officers trained in Firefighting and Disaster management	None	6		Nil	On going
Development of disaster management plan and	Mapping of potential disaster and Mitigation	Number of Disaster management plan	None	1		Nil	Not funded
establishment of Information management centre	measures and coordination with other stakeholders	developed and Information management centre established	None	1		Nil	Not funded

Sub programme	Key outcome	Key performance indicator	Baseline	Planned Target	Cost (m)	Achieved Target	Remarks
Adopting G.I.S for Emergency communication	Improve on dispatch and fire ground management	Number of software acquired.	None	1		Nil	Not funded
		Number of staff trained.	None	6		Nil	
Sinking of Bore Holes	Supplement water being supplied by water undertakers	No. of bore holes sunk	None	1		Nil	Not funded

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

Table 2: Performance of Capital Projects for the Previous Year

Project name/ Location	Objective/ Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Urban Centre Lighting	Safe and Secure Urban Centres	Number of Centres with street lights.	Number of Centres with street lights	2 Urban Centres	10M	4M	TRCG
Bus Parks and Boda boda Shades	Sanity and order in Urban Public transport	Number of Bus parks and shades established	Number of Bus parks and shades established	Nil Bus Parks established. 2 no.Boda boda Shades established	15M	1M	TRCG
Solid and Liquid waste management	Clean urban centres with reduced cases of communicable diseases	Number of Public toilets constructed Number of functional solid and liquid waste disposal sites established	Number of public toilets constructed. Number of solid waste disposal sites established.	2 public toilets constructed. Nil waste disposal sites established.	12M	4M	TRCG
Storm water drainage and	Reduced Vectors and	Number of kilometers	Number of kilometers of	Nil kilometres of	3M	2M	TRCG

bush clearing	rodents in urban centres. Improve road visibility	of drainage canal cleaned and number of kilometers of bush cleared.	drainage canal cleaned and bush cleared.	drains cleaned. 10 kilometers of bush cleared			
Protection of burial grounds and public recreational parks	Secure burial grounds and public recreational parks	Number of burial grounds and public recreational parks secured	Number of burial grounds and public recreational parks secured	1 no. burial ground and public recreational park secured	5M	3.5M	TRCG
Emergency response	Timely response to emergencies	Number of fire station established	Number of fire station established	Nil fire station established	20M	Nil	TRCG
	Timely response to emergencies and clean environment	Number of fire engines and exhausters purchased	Number of fire engines and exhausters purchased	Nil fire engines and exhausters purchased	30M	Nil	TRCG
Integrated Urban Development Plan	Development control and decision making in management of urban centres	Number of Urban centres planned	Number of Urban centers planned	Nil Urban Centre planned	50M	Nil	TRCG
Recruitment of firefighting officers	Improved service delivery	Number of Officers recruited	Number of Officers recruited	Nil Officers recruited	1M	Nil	TRCG
Training and Development of officers	A well trained workforce	Number of Officers trained in Firefighting and Disaster management	Number of Officers trained in Firefighting and Disaster management	Nil officers trained in Firefighting and Disaster management	1M	Nil	TRCG
Devolution of services to sub-county	Customer satisfaction	Number of sub-county served with fire officers	Number of sub-county served with fire officers	Nil subcounty served with fire officers	2M	Nil	TRCG
Development of Disaster management plan and Information management centre	Improve mapping of potential Disaster and Mitigation measures and coordination with other	Disaster management plan and information management centre developed	Number of Disaster management plan and information management centre developed	Nil Disaster management plan and information management centre developed.	30M	Nil	TRCG

	stakeholders						
Adopting G.I.S for Emergency communication.	To improve on dispatch and fire ground management	Acquisition of software. Training of staff	Number of staff trained on GIS	Nil Number of staff trained on GIS	0.6M	Nil	TRCG
Sinking of Bore Holes	To supplement water being supplied by water undertakers	Bore holes constructed	Number of bore holes constructed	Nil.bore holes constructed	1M	Nil	TRCG

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation of the Previous ADP

1. Inadequate and delayed funding from county treasury.

Lesson Learnt and Recommendations

Lessons Learnt

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

Recommendations

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

HOUSING

Sub-Sector Achievements in the Previous Year ADP (FY 2108/19)

Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Programme1: Housing						
Objective: Provide adequate, affordable and quality housing for Kenyans.						

Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Outcome: Improved living standards of staff and residents.						
Construction of staff houses	Adequate houses for staff	Number of houses constructed	15 staff houses	15 staff houses	Nil	Not funded
Proper waste disposal (e.g. septic tank and soak pits)	Clean environment	Number of Septic tank and soak pits constructed	15 Houses	15 houses waste disposal to be improved	Nil	Not funded
Programme 2: Estate Management.						
Objective: To Refurbish and Maintain Government Quarters.						
Outcome: Well-maintained built environment. Improved living standards of staff and residents.						
Refurbish and Maintain Government Houses	Habitable environment	Number of houses rehabilitated	15 Staff houses rehabilitated in Hola	10 staff houses rehabilitated in Hola	100%	Complete
Security	Improve security	Number of fence done	Hola staff houses fenced	5 Estate fenced	100 %	Complete

Analysis Of Capital And Non-Capital Projects Of The Previous ADP 2018/19

Capital Projects

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

Payments Of Grants, Benefits And Subsidies

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

Challenges In Implementation Of The Previous ADP

1. Inadequate and delayed funding from county treasury.

Lessons Learnt and Recommendations

Lessons learnt

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

Recommendations

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

ROADS AND PUBLIC WORKS

Sector/ subsector Goal

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

These goals will be achieved through the following: -

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

Sector/subsector Development needs, Priorities and Strategies

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

Analysis Of Capital And Non-Capital Projects Of The Previous ADP

Analysis of Capital Projects

Project name/Location	Objective /Purpose	Output	Performance Indicators	Status (Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Roads Construction	Roads Constructed	Number of roads constructed	Km of roads tarmaced	Road networks and preliminary designs done	50m	47m	TRCG / GOK
		Number of roads opened	Km of newly opened roads	Roads identified	68m	68m	TRCG
	Accessible Road to all productive centers	No. of vehicular bridges constructed	One bridge constructed	Preliminary requirements done	32m	32m	TRCG / GOK
		No. of footbridge constructed	4 foot bridges constructed	Location and designs done	12m	12m	TRCG / GOK
Road rehabilitation and maintenance	Roads rehabilitated and maintained	No. of Km of road earmarked for rehabilitation	1000km of roads rehabilitated	Road network in place			TRCG
		No. of Kms of roads graveled	300km graveled	Data collected and analyzed	300km	251km	TRCG
		No. of Km of roads	3000km of drainage	Assessment done	50m	49m	TRCG

		drainages rehabilitated	rehabilitated				
	Airstrips expanded	No. of airstrips expanded	One airstrip expanded	Airstrips identified	0	0	TRCG
Office Construction (County HQ)	Offices Constructed	Number of Offices Constructed	two offices constructed	Preliminary documents are in place (feasibility study, Designs and Boqs)	500	495	TRCG
	Offices Rehabilitated	Number of Offices rehabilitated	All offices rehabilitated	Office accessed	0	0	TRCG
	House Rehabilitated	Number of houses rehabilitated	All houses to be rehabilitated	All staff houses identified and accessed	18m	18m	TRCG

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted amount(Ksh.)	Actual amount paid(Ksh)	Beneficiary	Remarks
No grants				

Challenges experienced during implementation of previous ADP

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

Lessons learnt and recommendations

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

2.1.9 FINANCE AND ECONOMIC PLANNING SECTOR

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

Sector/Sub-Sector

The department comprises of the following directorates

1. Finance
2. Procurement
3. Economic planning and budgeting
4. Revenue
5. Internal audit

Table 1: Summary of Sector/ Sub-Sector Programs

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name General Administrative and support Services						
Objective: To enhance departmental capacity and conducive work environment for quality service delivery						
Outcome: Improved service delivery						
General administration, planning and support services	Processing of salaries, Policy formulation, Development of administration structures	All staff salaries paid	1500	1500	1300	Achieved
Programme Name: Public Finance Management						
Objective: To offer prudent financial management						
Internal Audit	Developing A county risk policy profile	A risk policy profile for each department developed and a risk register developed.	Nil	1	0	Not achieved
	Developing audit software	Audit software developed for use at the county headquarters	Nil	1	0	Not achieved
	Recruitment of audit staff	3 auditors recruited	2	5	0	Not achieved
Economic Planning and Budgeting	Coordination of collaborative initiatives/ventures (including PPPs).	No. of project proposals approved by donors/	Nil	2	2	EU/LED IDEAS program

	development concept notes and proposals	development partners				and KDSP approved for financing
	Annual development planning; Monitoring & Evaluation; Statistical Data collection & collation; report writing	2019/20 ADP approved M&E and data collection	0 0	1 1	1 1	2019/20 ADP approved M&E policy adopted
	Sector working group, CBEF meetings; Preparation of CBROP, CFSP, DMS, MTEF Budget, Stake holders forums	CBEF meeting reports, CFSP, CBROP, MTEF Budget in place, PPF reports	3	5	4	CBEF formation done and reports available
Supply chain management services	Advertising tenders, evaluation and awarding. Market surveys, Placing of orders	Evaluation reports, inspection reports, market survey reports	Procurement procedures to be followed for all tenders to be issued	All contracts	All contracts	Achieved and all reports in place
Own source revenue collection	Enhanced revenue collection	Number of reports done	1	1	1	Achieved
Accounting and Finance	Enhanced financial reporting and accountability	Number of reports done	Quarterly and annual reports	Quarterly and annual reports	Quarterly and annual reports	Achieved

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

Table 2: Performance of Capital Projects FY 2018/19

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Revenue collection infrastructure development	Establish revenue collection points at entry/exit points	Increased revenue collection	5 Container offices	No collection points	20M	19,379,760	TRCG
Revenue automation	Enhanced revenue collection	Reduction in leakages hence more revenue collected	Amount of revenue collected	60,000,000	50,000,000	NIL	TRCG

Performance of Non-Capital Projects for FY 2018/19ADP

Sub Programme	Description of activities	Performance indicator	Targets	Estimated cost (Ksh.)	Actual cost	Status	Source of funds
Program 1: General Administration, Planning and Support Services							
	Remunerations	Payroll	1500	188,005,687	351,569,389	1300	TRCG
Programme 2: Public Finance Management							
2.1: Own Source revenue collection	Revenue collection	Reports	1	59,284,555	30,165,007	Report done	TRCG
2.2 Budget and Economic planning	Budgeting	CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget	1	27,610,000	32,660,000	Achieved	TRCG
Accounting & Finance	Payments	Statements	12	25,852,604	31,138,450	Achieved	TRCG
Supply chain management services	Procurement	Projects/program files	400	21,705,000	35,605,000	Achieved	TRCG
Internal Audit	Auditing	Reports	12	5,410,000	5,810,000	Achieved	TRCG
Monitoring and Evaluation	Supervision	Reports	12	15,810,000	11,730,000	Achieved	TRCG

Payments of Grants, Benefits and Subsidies

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

Table 4: Payments of Grants, Benefits and Subsidies

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

Challenges experienced during implementation of the previous ADP

The main challenge in FY 2018/19 ADP implementation was capacity issues of human resource and skills in the directorates. Some planned programs for the department also had to be shelved due to reallocation of funds in the supplementary budget to cater for pending bills from FY 16/17 and previous years amounting to Kshs. 1.7 Billion. This came about as a result of implementation of programs outside of the budget for previous fiscal years.

Lessons learnt and recommendations

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

2.1.10 TRADE, TOURISM, WILDLIFE AND COOPERATIVE DEVELOPMENT

TRADE, TOURISM AND WILDLIFE SUB-SECTOR

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

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

Tourism Sub Sector

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

Table 1: Summary of Sector/ Sub-Sector Programs

Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost (Kshs)	Achieved targets	Remarks
Programme 1: General administration, planning and support services							
Objective : To provide efficiency in service delivery in implementation of county government policies							
Outcome : Strong institutional capacity, enhanced efficiency and support services							
Administration Planning and Support Services	Enhanced staff capacity	No of staff trained			195,019,957		Strengthened institutional capacity
Programme 2: Market Infrastructure Development							
Objective : To enhance and promote county and inter-county trade by 2022							
Outcome : Enhanced trading activities							
SP2.1 Market Construction	Markets constructed	No. of markets constructed		1	100		Complete
SP2.2: Market establishment	No. of livestock markets established	No. of livestock markets established		1	3		
	Open air markets established	No. of open air markets established		1	10		
SP2.3Market Renovation	Markets renovated	No. of markets renovated		1	6		Ongoing project
Programme : Tourism Marketing and Promotion							
Objective :To increase revenue collection from tourism by 50%							
Outcome :A vibrant tourism industry							
Restoration of heritage sites	Heritage sites restored	No. of heritage sites restored		1	20	0	
Establishment of tourism information centers	Tourism information centers established	No. of tourism information centers		1	30	0	
Miss tourism beauty pageant	Miss tourism beauty pageant	No. of miss tourism		1	8	1	Successful

Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost (Kshs)	Achieved targets	Remarks
	held	beauty pageant events					
Organizing investor forums	Investor forums organized	No. of investor forums held		1	20	0	
Development of county tourism website	Tourism website developed	County tourism website		-	-		
Destination marketing	Destination marketing held	No. of destination marketing conducted		1	5	0	
Establishment of Eco camps	Eco camps across the county established	No. of eco camps established		1	50	0	
Establishment of tourist markets	Tourist markets established	No. of tourists markets established		1	50	0	
Setting up of community based conservancies	Community based conservancies established	No. of community based conservancies established		1	10	0	
Formulation of tourism development policy	Tourism development policy formulated	Coordinated tourism activities		-	-	-	
Development of tourism development policy	Tourism development policy developed	Tourism Development policy		-	-	-	

Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

Challenges experienced during implementation of previous ADP

- " Inadequate funding
- " Inadequate staff
- " Lack of capacity building
- " Delayed enactment of departmental bills
- " Delayed disbursement of finances
- " Lack relevant ICT equipment
- " Lack of transport.

Lessons learnt and recommendations

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

CO-OPERATIVE DEVELOPMENT SUB-SECTOR

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

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

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

Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

Challenges experienced during implementation of previous ADP

- Inadequate staff
- Delayed disbursement of finances
- Lack relevant ICT equipment
- Lack of transport.

Lessons learnt and recommendations

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

2.1.11 LANDS AND PHYSICAL PLANNING

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

Summary of Sector/ Sub-Sector Programmes

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

Sub program me	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Survey of Urban centres	increase security of land tenure	Number of urban centres surveyed	Only Minjila town was surveyed	9 Urban Centres (Bangale, Hola, Zubaki, Boji, Minjila, Mlima Abo, Baomo, Handampia, Nyangwani and Makere- milalulu)	Boji surveyed	Ongoing
Completion Land Registry	Increase office space and house all county lands departments	Office Block Built	No designated building to house lands departments	One building	40% Complete	Ongoing

Analysis of Capital and Non-Capital Projects Of The Previous ADP (2018/19)

Analysis Of Capital Projects Of The Previous ADP (2018/19)

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

Analysis of Non-Capital Projects Of the Previous ADP

Project name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Planning of Urban Centres: 9 Urban Centres (Bangale, Hola-Zubaki, Boji, Minjila, Mlima Abo, Baomo, Handampia, Nyangwani and Makere-	Guided urban development	Planned urban centres	Number of urban centres planned	Boji was planned			TRCG

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

Payments of Grants, Benefits And Subsidies

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

Challenges In Implementation of The Previous ADP (2018/2019)

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

Lessons Learnt and Recommendations

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

2.1.12 PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

HRM SUB-SECTOR

Achievements in the previous financial year 2018/19

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

Program Name	Human resource management and development					
Objective	To improve service delivery in the county government					
Outcome	Improved public service delivery					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Training and staff development	To improve employee work performance and enhance achievement of the departmental and individual goals	Proportion of employees trained	36%	50	50	Achieved
	Effectiveness and efficiency in service delivery improved	Proportion of departments on PC	80%	12	11	Achieved
		Performance Assessment Systems	0	1	0	Not Achieved

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

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

Project Name/ Location	Objective/ Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds

Staff Training	To improve service delivery in the county government	Employee Performance	Proportion of employees trained	50 Employees Trained	3,649,050	3,649,050	TRCG
Working Tools for Staffs	Provide proper working tools to staff to carry out their duties effectively	Effectiveness and efficiency in service delivery improved	Offices connected to the internet	11 Units	11,000,000	11,000,000	TRCG
			Number of Sub County Administrators offices equipped	3 offices			TRCG

Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Ward Administrators offices	Ensure decentralization of services up to the grass roots level	Enhance accessibility of services up to the grass roots level	Number of offices constructed	5 (Five ward administrators offices constructed)	45M	45,431,559	TRCG
Renovation of Sub County Administrators offices	Ensure decentralization of services up to the grass roots level	Enhance accessibility of services up to the grass roots level	Number of offices renovated	3 (Sub county administrators offices renovated)	9M	11,422,588	TRCG
					54M	56,854,147	

Challenges experienced during implementation of the previous ADP

The main challenge faced in the implementation of the FY 2018/19 CADP for the department was lack of funds to fund the projects.

Lessons learnt and recommendations

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

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

INFORMATION & COMMUNICATION TECHNOLOGY SUB-SECTOR

Sub-sector achievements in the previous financial year

Summary of ICT & Energy sub-sector programmes for (2018/19)

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

Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
		Software acquisition	0%	Acquisition of MS Office 2016 Professional for 200 computers	NIL	Not achieved
			0%	Acquisition of antivirus software for 200 computers	NIL	Not achieved
			0%	Acquisition of MS Windows 10 Pro licenses for 200 computers	NIL	Not achieved
		County telephone line	60%	Implement 1 county HQ telephone line and internal PBX	County Line implemented Internal PBX system rolled out to those with proper office setup. More roll-outs underway	Achieved
		Internet services	100%	Connect county offices to good internet services	10 connection implemented at HQ	Achieved
			0%		Rest of county offices outside HQ compound not	Not Achieved

Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
					connected.	
		ICT audit	0%	Carry out biannual ICT audits	NIL	Not achieved
		ICT maintenance	0%	Carry out quarterly ICT servicing & maintenance	NIL	Not achieved
		Number of ICT resource centres setup.	0%	Construct 3 ICT resource centers in Garsen, Hola & Bura	NIL	Not achieved
		Office Construction and maintenance	60%	Construct fully equipped office for ICT staff	ICT staff office setup but not complete	Partially achieved
Program Name	County Information and Communication services (E-Government)					
Objective	To offer quality service delivery to the citizens					
Outcome	Quality service delivery					
Capacity Development	County ICT Skills development and enhancement	Number of staff trained	0%	2 annual trainings for ICT personnel	NIL	Not achieved

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

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

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County email service license subscription - HQ	Provide reliable communication for the county staff	Email services	No. of licenses acquired	100 email licenses bought	900,000	881,154	TRCG

Internet services ó HQ	Provide reliable internet services to county offices HQ	Internet services	Offices connected to the internet	Internet connected to county HQ offices via Radio connection	350,000	300,000	TRCG
County telephony	Provide direct county telephone line at the HQ	County telephone line	Availability of county telephone line	TRCG contacts telephone line commissioned ó 0730 626000	900,000	770,090	TRCG

Challenges experienced during implementation of the previous ADP

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

Lessons learnt and recommendations

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

3.0 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTS

3.1 OFFICE OF THE GOVERNOR

Vision and Mission

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

Sector Goals and Targets

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

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.

Capital and Non-Capital Projects for FY 2020/21

Non-Capital Projects for FY 2020/2021

Programme Name: General Administration and Support Services							
Objective : To Improve Service Delivery And Working Environment							
Department/ Programme	Key Outcome	Key Performance Indicators	One Year Quarterly Targeted Priority				Total Cost Ksh M
			1 st Q	2 nd Q	3 rd Q	4 th Q	
ADMINISTRATION	compensation to employees	Number of staff paid salaries.	40	40	40	40	160m
	Administration of ward bursary fund	15 wards financial allocation	37.5	37.5	37.5	37.5	150m
	Purchase of Office furniture	6 offices	0.5	0.5	0.5	0.5	2.0m
	Construction of a fence at the AP camp and Kenya Police	2 fences and gates constructed.	1.25	1.25	1.25	1.25	5m
	Construction of toilets at Sombo AP post	Toilets constructed	1.5	1.5	1.25	1.25	5m
General administration functions and			80.50	80.50	80.50	80.50	322m

support programme							
Performance management	Effective and efficient leadership	Reports and minutes	28.75	28.75	28.75	28.75	115m
Monitoring and Evaluation	3 Monitoring and Evaluation exercise conducted	All implemented programs and projects analyzed	0.625	0.625	0.625	0.625	2.5m
GRAND TOTAL							

Cross-Sectoral Implementation Considerations

Table 3: Cross-Sectoral Impacts

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
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Payment of Grants, Benefits and Subsidies

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

Table 4: Payment of Grants, Benefits and Subsidies

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

3.2 SPECIAL PROGRAMS

Sector Vision and Mission

Vision: Citizen centered County that is resilient to disasters

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

Sector/Sub-sector Goal

Special Program	To enhance community's capacities in preparedness to disasters, Reduce disaster risks and enhance resilience building through appropriate interventions.
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Capital and Non-Capital Projects FY 2020/2021

Capital projects

Sub Program	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Program Name		Disaster Risk Reduction and Resilience Building								
SP1: Drought Resilience	Hay production and storage in 3NO sub-counties	Feasibility study	Sale of hay bales at subsidized prices	20,000,000	CGTR and partners	9months	NO,of hay bales produced and stored	One in each Sub County	To be implemented in FY2019-20	Department of special programmes, livestock and other development partners
		Project concept and design								
		Stakeholder sensitization and resource mobilization								
		Project implementation								
		Participatory monitoring and evaluation								
Support to small scale agricultural groups to enhance food security 1NO wards per sub-county	Site and identification, Needs assessment, design and development of BOQs	Sale of surplus food	10,000,000	CGT/Partners	1yr	No. of farms supported	Farmers	To be done in FY2019-20	Department of special programs and Agriculture	
										Community sensitization and training, procurement process

Sub Program	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	Purchase of shelling machine one per sub-county	Specification and purchase	-	15,000,000	CGT/Partners	1 year	No of machines purchased	1 per sub county	To be done in FY2020/21	Department of special programs
	Rain water harvesting and storage 3No per sub county	Site and identification, Needs assessment, design and development of BOQs	-	30,000,000	CGT/Partners	1 year	No of tanks constructed	3 tanks per sub county	To be done in FY2019-20	Department of special programs, water
		Community sensitization and training, procurement process								
	Trainings/assessments on drought effects	Support assessment teams/community capacity building		10,000,000	CGTR	1YR	NO of trainings and assessments	County wide	To be done in 2019/2020	Dept. Special pro., Water and Works/partners
		-Identification of vulnerable H/H	-	20,000,000	CGT/Partners	3moths	NO of households benefited	20H/H in each wards	To done in FY2019-20	Dept. Special pro. Livestock
	Purchase of drought tolerant livestock species to be conducted in 15 wards	-Specification of breeds Tendering/quotation								

Sub Program	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	
SP2: Floods Response and mitigation	Construction of dykes and placement of gabions on the weak banks of River Tana to minimize floods	Assessment of areas with weak river bank		10,000,000	CGT/Partners	2 Months	Meter of dyke constructed	Weak river banks	To done in FY2020-21	Dept. Special pro., Water and Works	
		Development of BQs									
		Implementation									
	Construction of evacuation centers (Cheap housing for displaced persons) 12 No	Site identification			30,000,000	CGT/Partners	12Months	No. of evacuation centers established	Flood prone areas	0%	Dept. Special pro, Works/ partners
		Development of BQs									
		Implementation									
M&E											
SP3: Peace Building and cohesion	Community sensitizations and peace building at County, Sub County and Ward levels	Establishment and strengthening of peace committees in all levels of administration.		20,000,000	CGT/Partners	12Months	Enhanced cohesion among Tana River county people.	County wide.	0	Special programs department, ministry of coordination	
Program Name		Disaster response, social protection and safety net									
Contingency	Support disaster victims across the County	Support to conflict victims, fire victims, floods victims.		20,000,000	CGT/Partners	1yr	NO.of people supports,	Across the County	0		
			Sub-Total	185,000,000							

Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

3.3 COUNTY PUBLIC SERVICE BOARD

Vision and Mission

Vision

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

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.

Strategic Priorities

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

Capital and Non Capital Projects for the FY 2020/21

Capital Projects for the FY 2020/2021

Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implemen ting Agency
ICT infrastructure and E-services		To enhance communication		3.08	CGTR		No. of offices automated	5	0	CPSB

TOTAL				3.08						
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Non Capital Projects FY 2020/2021

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

3.4 EDUCATION

Vision and Mission

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

The main goals of education sector will focus to enhance;

1. Access to education
2. Quality of programs

3. Infrastructure development
4. Life skills and entrepreneurship development
5. Co-curriculum activities
6. Adoption of best practices
7. Collaborations and partnerships

Strategic Priorities

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

Key Stakeholders

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

Capital and Non Capital Projects for the FY 2020/21

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

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

Capital projects for the financial year 2020/21

Program name : Early Years Education Development										
subprogram	Project name location	Description of activities	Green economy consideration	Estimated cost (Million Ksh)	Source of funds	Timeframe	Performance indicators	target s	Stat us	Implementin g agency
Quality and standards in EYE	Training of ECDE staffs	ECDE staff training		3	CGTR		No. of ECDE staffs trained	150		CGTR
	Supply of learning materials	Supply of learning materials to ECDE centers		10	CGTR		Learning material supplied to ECD Centres	322		CGTR

	Supply of Art and Play materials	Supply of art and play materials to ECDE centers		32.4	CGTR		Play & art materials supplied	150		CGTR
	ICT facilities	Connection of ECDE centers with ICT facilities		5	CGTR		No of schools connected with ICT facilities	30		CGTR
	bursary	Education bursary provision		75	CGTR		No. of Model ECDE centres	750		CGTR
Improve security	Peripheral fencing	Fencing		22.4	CGTR		No of ECDE centres fenced	15		CGTR
Improve access to education	Construction of EYE classes	Construction of classrooms		60	CGTR		No of ECDE classrooms constructed	15		CGTR/Partners
	Construction of a resource centres	Construction		15	CGTR		No of resource centres constructed	1		CGTR
	Improving the literacy levels of ECD	Fluent reading and writing of English for PP 1 and PP 2		20			No. of learners on the programme	323		CGTR/Jolly Phonics
Enhance quality learning	Electrification of EYE centre	Power connections	Solar powered	3	CGTR		No of ECDE electrified	15		CGTR
Improve hygiene	Construction of latrines at EYE Centers	Construction		5	CGTR		No. of latrines constructed	50		CGTR
TOTAL				230.8						
Program name: vocational training development										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	Targets	Statu s	Implementation agency

Access to affordable education	Establish Boarding facilities at VTCs	Construction of boys and girls hostels		75	CGTR		No of new boarding schools established	15		CGTR
	Upgrading VTCs	Construct and equip modern workshops		18.7	CGTR		No of VTC constructed and established	1		CGTR
Quality and standards in VTC training centers	electrification	Installation and supply of electricity		1	CGTR		No of VTCs supplied with electricity	2		CGTR
	Tools and equipment supply	Supply of tools and equipments		8	CGTR		Tools and equipment supplied	6		CGTR
	Furniture supply	Supply of furniture		2	CGTR		Supplied furniture	3		CGTR
	improve learning and communication	Supply of ICT equipment		1	CGTR		supplied with ICT equipments	1		CGTR
							Practical skills enhanced			No. of trainees to attach
				105.7						
Program name: Post Early Years Education development										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Promote access to education	Provision of Learning materials	Purchase and distribution		0.4			No. of ACE centers provided with learning materials	15		CGTR
				0.4						

Non Capital Projects FY2019/20

Program name : Early Years Education Development										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(Million ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency

Staff empowerment	Training EYE staff	In servicing		3			No of ECDE staff trained	150		CGTR
Quality assurance	Quality assurance assessment	Field visits		2			Percentage ECDE centres assessed	322		CGTR
	Provision of Learning material	Purchase and distribution		10			No of centers supplied with learning materials	322		CGTR
	Provision of Play & art materials	Purchase and distribution		32.4			No of centres provided with play & art materials	150		CGTR
Digital learning	Provision of ICT facilities	Purchase and distribution		5			No of schools connected with ICT facilities	30		CGTR
Improve child health	Supply of clean water	Provision of water tanks		1			No of water tanks provided	60		CGTR
Enhance quality learning	Provision of Furniture	Purchase and distribution		6			No of furniture supplied	1,500		CGTR
				59.4						
Program name: Vocational Training Development										
Quality assurance and standards	Supply of electricity at Garsen VTC	Power connections		1			No of VTC electrified	1		CGTR
	Provision of technical tools & equipment	Purchase and distribution		8			No of VTC departments equipped	2		CGTR
	Provision of furniture to VTCs	Purchase and distribution		3			Number of VTCs supplied with furniture	2		CGTR
ICT support	Provision of ICT equipment	Purchase, distribution and connection		2			Number of VTCs supplied with ICT	2		CGTR

							equipments			
Co-curriculum	Conduct VTC Sports	Intersports competitions		1			No of sports activities conducted	1		CGTR
Life skills development	HIV & AIDS awareness	Workshop & seminars		0.4			No of forums conducted	3		CGTR
Environmental conservation	Greening VTCs	Tree planting		0.4			No of trees planted and nurtured	120		CGTR
Increase VTC revenue sources	Income generating activities	Open production units		3			No of production units	6		CGTR
Collaboration and partnerships	Industrial attachment	Placement of trainees		0.4			No of trainees to attach	100		CGTR
	Industrial linkages	Field visits and identification of partners		3			No. of partners identified	60		CGTR
Promote access to training	Publicity and awareness creation	Conduct outreach program		3			No.of potential trainees reached	750		CGTR
	Publicity and awareness creation	Conducted exhibitions		2			No of exhibitions conducted	1		CGTR
	Subsidized tuition offered	Enrollment and award		6			No of trainees benefited from the grant	400		CGTR
				33.2						
Program name: General Administration, Planning and support Services										
Personnel emoluments	Compensation for employees	Payment		140			Payroll			CGTR
Performance management	Staff capacity building	Workshops		6			Attendance reports	4		CGTR
	Monitoring	Field visits		3			Schedules	12		CGTR

	g and evaluation						and reports			
Collaborations and partnerships	benchmarking	Learning tours		6			Schedules and reports	4		CGTR
	Planning forums	Workshops & seminars		3			Schedules and reports	6		CGTR
General maintenance	Improvement of office	Renovations		2			Work completion certificate	1		CGTR
	Provision of equipment and furniture	Purchases		3			No.of office equipped	3		CGTR
Promoting access to affordable education	Education bursary provided	Disbursements		160			No pupils benefited from bursar	15,000		CGTR
				323						

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Program Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Health & environment	All Sectors	Awareness campaign	Increased no of OVCs and environmental degradation	Rehabilitation, Voluntary Testing and counseling, environmental conservation
Publicity sensitization and	ICT and Media	Information sharing	Lack of information	Timely communication
PWDs friendly infrastructure	All Sectors	Infrastructural development	Stigmatization	Disability mainstreaming in infrastructure development all
Disaster risks	All sectors	Information sharing	Life displacement & destruction in learning institutions	Disaster preparedness and support

Payment of Grants, Benefits and Subsidies

Payment of grants, benefits and subsidies

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

3.5. YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

Vision and Mission

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

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

Sector Goals and Targets

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

Strategic Priorities

To support sports development, the department target to provide sports equipment, construct basketball pitch, upgrade sub-county stadiums and facilitate county sports leagues. Construction of infrastructure which includes; Social Halls, Cultural Centres, Libraries and the construction of Hola stadium for promotion of sports talent in the county. Also the department engaged on refurbishment of Non Residential Buildings as well as Youth and Women Empowerment through INUKA fund initiative.

Capital and Non-Capital Projects for FY 2020/21

Capital Projects for FY 2020/21

Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ksh) (millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Program name: sports promotion , participation and inclusivity										
Sports promotion , participation and inclusivity	Hola,	Construction and upgrading of sports stadiums		40	TR CG	12 months	No of stadiums built	1	0	Sport Dept.
	In 15 wards	Rehabilitation of playgrounds		15	TR CG	6 months	No of sports grounds upgraded	3	0	Sport Dept.
	(Chifiri, Hako ka, Chari dende, Bura)	Construction of Play grounds		12	TR CG	1 Yr.	No of sports grounds constructed	3	0	Sport Dept.
TOTAL				59.5						
Program Name: Social Development and Social Protection										
Renovation of cultural Heritage	Garsen	Renovation		5	CG TR		Garsen Cultural Heritage	1		Dept. of culture
TOTAL				5						
Culture & Heritage Promotion										
Construction of Cultural Research Centre	(Bisadi, Mbala mbala , Chari dende)	construction		30M	CG TR		Research center	0	0	Dept. of culture
TOTAL				30						

Non Capital Projects 2020/2021 FY

Sub Programme	Programme name Location(Ward /Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Administration Planning and Support Services	County wide	Facilitating routine office operations Improving management systems		20	TRC G		Strengthened institutional capacity	20	5	Dept. of Culture, Gender & Social Services
Human Resource Development(Recruitment of staff)	County wide	Recruiting staff Training staff		3			No. of officers recruited and trained on service delivery and performance management	10	1	Dept. of Culture, Gender & Social Services
Monitoring and Evaluation	County wide	-Meetings Field visits		2	TRC G Treasury		Monitoring and evaluation reports	20	1	Dept. of Culture, Gender & Social Services
Research, documentation and dissemination	County wide	Meetings Field visits Conducting survey		3	TRC G Treasury		-Research reports Dissemination reports	20	1	Dept. of Culture, Gender & Social Services
TOTAL				27						
Culture Promotion and Development	County wide	-Committee meetings -Sensitization campaign Engaging legal experts -Public participation		5	TRC G Treasury		- County cultural development policy/strategy - Responsive sub sector	0	5	Dept. of Culture, Gender & Social Services
Empowerment/Capacity building of cultural practitioners	County wide	-Committee meetings -Trainings		3	TRC G Treasury		-No. of community cultural festivals and learning visits/exchange tours conducted	2	1	Dept. of Culture, Gender & Social Services

Sub Programme	Programme name Location(Ward /Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
TOTAL				8						
Establishment of children Rescue Centre/Conduct Rescue Missions	Hola County wide	Committee meetings Field visits Survey Establishing the centre Rescue missions		10	TRC G Treasury		-No. of Rescue Centers established -No. of rescued children	1	0	Dept. of Culture, Gender & Social Services
Baseline Survey for OVC	County wide	Meetings Field visits Conducting survey		1			-No. of Rescue Centers established -No. of rescued children	1	5	Dept. of Culture, Gender & Social Services
Cash transfers for OVC	County wide	Meetings Identification, vetting and registration exercises Launching the fund		20	TRC G Treasury		Up to date, reliable OVC register No. of households supported	1500	3500	Dept. of Culture, Gender & Social Services
Accelerating /scaling up of Birth Registration for children.	Garsen, Hola and Bura	Meetings Field visits Registration		2	TRC G Treasury		No. of children whose birth has been registered	100	35.7	Dept. of Culture, Gender & Social Services
Legal Aid Support for victims of abuse, exploitation, neglect and violence	County wide	Meetings Field visits Conducting research Engaging the legal expert Offering legal support		1	TRC G Treasury		No. of cases supported with legal aids	20	5	Dept. of Culture, Gender & Social Services
Community Awareness creation on Child Rights and Child Protection	County wide	Meetings Field visits Conducting sensitization meetings		2	TRC G Treasury		Number of barazas/community education forums on child	24.	0	Dept. of Culture, Gender & Social Services

Sub Programme	Programme name Location(Ward /Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
through Barazas and Community Radio Programmes							protection and radio programs conducted			
Empowerment of Existing Child Protection Structures/ Mechanisms through capacity building on Child Rights and Child Protection	County wide	Meetings Capacity building activities		1	TRC G Treasury		No of capacity development trainings conducted for AACs, CP Network &Community CP Committees -No of children supported by child protection mechanisms	14	-3 Sub County AACs -1 County Child Protection Network - 10 Community Based CP Committees	Dept. of Culture, Gender & Social Services
Enhance Child Participation through Supporting of children events(Children Assemblies, Day of the African Child, World Orphans	County wide	Meetings Capacity building activities		1	TRC G Treasury		No of children calendar events conducted/ marked	5	- Existence of Children Assemblies -Day of the African Child	Dept. of Culture, Gender & Social Services

Sub Programme	Programme name Location(Ward /Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Day, International Day of the Girl Child)									& World Orphans Day regularly marked in the County	
Development of a County Child Protection and OVC Policy	County wide			3	TRC G Treasury		Child protection & OVCs policies formulated/d eveloped & implementation commenced etc.	1	0	Dept. of Culture, Gender& Social Services
Support to Child Protection in Emergency response interventions(floods, clashes/conflict, drought,)Purchase of emergency food and non-food items for emergency affected children	County wide	Meetings Field visits Conducting research Offering support		2	TRC G Treasury		No of children supported	300	0	Dept. of Culture, Gender& Social Services
Allocation	County	Meetings		3	TRC		No. of Needy	300	0	Dept. of

Sub Programme	Programme name Location(Ward /Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
of Emergency Fund for children.	wide	Field visits Conducting research Offering support			G Treasury		children assisted during emergency especially on , payment of fees for vulnerable children and establishment of safe places/child			Culture, Gender& Social Services
Capacity building of Community Child Protection actors on Emergency Preparedness	County wide	Meetings Trainings		4	TRC G Treasury		No. of trainings conducted on preparedness	3	-Tana River Child Protection Network trained on emergency preparedness & response & child protection in emergencies	Dept. of Culture, Gender& Social Services
Provision of sanitary pads to the girl child.	County wide	Meetings Research Field visits Provision of sanitary pads		10	TRC G Treasury		10,000 girl children supported and retained in schools	10000	2%	Dept. of Culture, Gender& Social Services
TOTAL				60						

Sub Programme	Programme name Location(Ward /Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: SOCIAL DEVELOPMENT										
Women empowerment	County wide	-Committee meetings -Trainings		2	TRC G Treasury		Number of women group members trained and supported	100	20	Dept. of Culture, Gender& Social Services
Gender and leadership	County wide	-Committee meetings -Sensitization Campaign Engaging legal experts -Public participation -Processing of the policy/strategy - Implementation		3	TRC G Treasury		-Gender mainstreaming policy -Increased participation of women in leadership at all levels	1	2	Dept. of Culture, Gender& Social Services
Establishment of a One-Stop-Shop Sexual Gender Based Violence Recovery Centre (Rescue centre where Comprehensive Health care Services, Psychosocial Support and Legal	County wide	-Meetings -Sensitization campaigns -Engaging the experts -Establishing the centre		4	TRC G Treasury		- Percentage reduction in prevalence of violence against women, girls, boys and elderly including PWDs -increased awareness of SGBV issues at the community levels.	10	0	Dept. of Culture, Gender& Social Services

Sub Programme	Programme name Location (Ward /Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
aid to victims/Survivors are offered)										
Strengthening Community Based Organizations/projects	County wide	-Meetings -Targeted trainings		3	TRC G Treas ury		Number of CBOs Registered, Trained and supported	20	20	Dept. of Culture, Gender & Social Services
Conducting learning visits/exchange tours for women, youths and People living With Disabilities	County wide	-Meetings -Conducting the visits		5	TRC G Treas ury		Number of exchange programs attended	3	5	Dept. of Culture, Gender & Social Services
Provision of Assistive devices to PWDs	County wide	-Meetings -Sensitization campaigns -Acquiring the devices -Distributing the devices		4	TRC G Treas ury		No. of PWDS assisted	100.	5	Dept. of Culture, Gender & Social Services
Combating drug abuse and rehabilitation of drug addicts	County wide	-Meetings -Sensitization campaigns -Drug rehabilitation exercises		1	TRC G Treas ury		No. of people with improved health /well-adjusted community	1000	2%	Dept. of Culture, Gender & Social Services
TOTAL				22						
Programme Name: YOUTH EMPOWERMENT										
Development and enactment of the county youth	County wide	-Committee meetings -Sensitization campaign Engaging legal experts		5 3	TRC G Treas ury		- County Youth Empowerment policy/strategy	1 1	0 0	Dept. of Culture, Gender & Social Services

Sub Programme	Programme name Location (Ward /Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
empowerment policy/strategy		-Public participation -Processing of the policy/strategy - Implementation					- Validated Needs Assessment report with Sex disaggregated data on youth in and out of school, needs, skills, livelihoods			
Empowerment/Capacity building of youth	County wide	-Committee meetings -Targeted trainings		3	TRC G Treasury		Number of youth trained /empowered	1000	0	Dept. of Culture, Gender & Social Services
Establishment of youth empowerment centers	County wide	-Meetings -sensitization campaign -Establishing women empowerment centers		10	TRC G Treasury		Number of county youth empowerment centers constructed and operationalized.	1	1	Dept. of Culture, Gender & Social Services
TOTAL				23						
Program name: sports promotion , participation and inclusivity										
sports promotions , participation and inclusivity	All wards	Supply of Sports kits		10	TRC G	6 months	No of teams supplied with kits	5	30	Sports Dept.
	National wide	Participate in inter-county sports championship		3	TRC G	1 month	No of sports teams participated	1	0	Sports Dept.
	County wide	Conduct county sports leagues		3	TRC G	12 months	No of sports leagues conducted	2	0	Sports Dept.

Sub Programme	Programme name Location(Ward /Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.) (million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	County wide	Train coaches and referees		1	TRC G	12months	No of coaches & referees trained	50	0	Sports Dept.
	Inter county	Conduct sports exchange program		0.8		12months	No of exchange program made	1	0	Sports Dept.
TOTAL				17.8						

3.6. MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Vision and Mission

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

Sector Goals and Targets

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

Strategic Priorities

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

Capital Projects and Non Capital for the 2020/2021

Programme	Sub-Programme	Key Activity	Key Performance Indicators	Project	Location	Target	Cost(M)
General admini	Administration and	All development projects are	Proportion of project effectively	Supervision of development projects	Across the county	100	10M

Programme	Sub-Programme	Key Activity	Key Performance Indicators	Project	Location	Target	Cost(M)
startion ,human resource and support services	support services	effectively supervised by Project Development Committees	supervised by the PMC				
		Renovation of health facilities	No of health facilities renovated	Renovation of health facilities	Village 6,Bura,Hosingo, Warsole,Meta, sala,Maramtu,G.central,Majengo	4	12M
		Construction of maternity in-patient facilities	No of maternity wings constructed and operationalized	Construction of maternity wing	Mbalambala,Ziwani,Chardende,Kilelengwani,Majengo,Mikinduni,Kipini,G.North,Nanighi	3	60M
		Construction of Pediatric ward	No of pediatric wings constructed	Construction of pediatric wing	Garsen	1	7M
		Establish new health facilities	Number of new health facilities	Construction of new health facilities	Ogonyo,Chakama,Kijo,,Balneka,Mandigo,Kuriti,,Bisan Hargesa,Dukanotu,Lakole,Hakoka,Minjila,Tana Kurole,Zamzam,	4	80M
		Construction of Mortuaries	Number of Mortuaries constructed and operationalized	Construction of mortuaries	Ngao, Bura,Garsen	2	20M
		Construction of incinerators	Number of facilities with incinerators	Construction of incinerators in health facilities	Kipini ,kilelengwani	2	10 M
		Construction of Staff Houses in Health facilities	No of staff houses constructed	Construction of Staff Houses in Health facilities	Kau,Semikaro,Odole,village 6,Hosingo,Bura	4	28M
		Fencing of health facilities	No of health facilities fenced	Fencing of health facilities	Mwina,Kitere,Kau,Assa,Mnazini,Semikaro,Odole,Mandingo,Village 6	5	25M
		Equipping of	Proportion of	Equipping of	Village	100	50M

Programme	Sub-Programme	Key Activity	Key Performance Indicators	Project	Location	Target	Cost(M)
		facilities	health facilities adequately equipped	health facilities	6,Bura,Hosingo, Warsole, Meti, Wadesa		
	Increasing access to diagnostic health facilities	Construction of new laboratories	No of laboratories constructed and operationalized per year	Construction of laboratories	Chifiri, Chardende, Bura, Ngao	2	8M
Preventive and promotive	Human waste management	Construction of public toilets	No of public toilets constructed	Construction of public toilets	G. North, Matangeni, Zamzam, Kau, Semikaro, Kone, Kipini, Odole, Chifiri, Assa, Kipini, Buwa, Mbalambala	5	5M
TOTALS							315M

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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

3.7 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

AGRICULTURE

Vision and Mission

Vision

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

Mission

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

Strategic Priorities

Strategic priorities in the sector:

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

Capital and Non-Capital Projects for FY 2020/21

Capital Projects For The FY 2020/21

Sub Program me	Project name	location	Description of activities	Target	Green economy consideration	Est. cost (Ksh millions)	Source of funds
Construction and civil works	Borehole drilling	All wards	Purchase of Truck mounted Water Well Drilling Rig Machine(350 meter depth capacity)	Drilling of 800 boreholes	To increase water per hectare food productivity through irrigation	20 million	TRC G
Construction and civil works	Water pump	All wards	Purchase of water pumps for agriculture	800 water pumps distributed to farmers	To increase water per hectare and food productivity	30 million	TRC G
Construction and civil works	Kitere brook	Garsen North	Opening Kitere Brook	1 brook	To provide water	30 million	TRC G

Sub Program me	Project name	location	Description of activities	Target	Green economy consideration	Est. cost (Ksh millions)	Source of funds
Construction and civil works	Handampiya Solar Small Scale Irrigation Project	Handampiya	Solar Small-Scale Irrigation Project	One irrigation scheme in Handampiya	To increase food productivity	22,610,720.0	TRC G
Construction and civil works	Chewani Solar Small-Scale Irrigation Project	Chewani	Solar Small-Scale Irrigation Project	One irrigation scheme in Chewani	To increase food productivity	22,256,920.0	TRC G
Construction and civil works	Kalalani Solar Small-Scale Irrigation Project	Kalalani	Solar Small-Scale Irrigation Project	One irrigation scheme in Kalalani	To increase food productivity	10,497,420.0	TRC G
Construction and civil works	Idsowe Solar Small-Scale Irrigation Project	Idsowe	Solar Small-Scale Irrigation Project	One irrigation scheme in Idsowe	To increase food productivity	20,487,340.0	TRC G
Construction and civil works	Vumbwe Solar Small-Scale Irrigation Project	Vumbwe	Solar Small-Scale Irrigation Project	One irrigation scheme in Vumbwe	To increase food productivity	21,663,000.0	TRC G
Construction and civil works	Laza-Hola Solar Small-Scale Irrigation Project	Laza-Hola	Solar Small-Scale Irrigation Project	One irrigation scheme in Laza-Hola	To increase food productivity	10,375,000.0	TRC G
Construction and civil works	Nyangwani Solar Small-Scale Irrigation Project	Nyangwani	Solar Small-Scale Irrigation Project	One irrigation scheme in Nyangwani	To increase food productivity	19,105,200.0	TRC G

Sub Programme	Project name	location	Description of activities	Target	Green economy consideration	Est. cost (Ksh millions)	Source of funds
	Scale Irrigation Project			i			

Non-Capital Projects For The FY 2020/21

Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost Ksh (millions)	Source of funds	Performance indicators	Targets	Status	Implementing agency
Transport	HQ, Subcounties	Purchase of motor vehicles	Fuel economy vehicles	10	TR CG	No. of motor vehicles purchased	3	0	Agriculture dept.
	County wide	Purchase of motor cycles	Fuel economy cycles	5	TR CG	No. of motor cycle purchased	10	0	Agriculture dept.
	HQ, Subcounties	Purchase of fuel	Energy efficient fuels	0.5	TR CG	Litres of fuel purchased	5000	0	Agriculture dept.
	HQ, Subcounties	Servicing/ repair of motor vehicles/cycles	Advocate adherence to code of workshop practice to avoid unnecessary spills	0.3	TR CG	No. of vehicle/cycles serviced and repaired	6	0	Agric dept and Public works

Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost Ksh (millions)	Source of funds	Performance indicators	Targets	Status	Implementing agency
Office administration	HQ, Subcounties	Payment of bills (water, electricity & phone)	1. Roof surface water harvesting 2. Solar power for lighting 3. Energy efficient bulbs	0.36	TR CG	No of Bills settled	3	0	Agriculture dept.
	HQ, Subcounties	Purchase of laptops & desktops	1.Solar power 2.Energy saving models	1.2	TR CG	No of laptops and desktops purchased	12	0	Agriculture dept.
	HQ, Subcounties	Purchase of stationery	Use of emails and ICT to reduce paper	0.3	TR CG	Stationery purchased	3	0	Agriculture dept.
	HQ, Subcounties	Purchase of furniture	Encourage use of recycled or reclaimed wood	0.45	TR CG	Furniture purchased	3	0	Agriculture dept.
Human resources management	County wide	Train staff		1.5	TR CG	No of office staff trained	10	0	Human Resource dept and Agriculture
	County wide	Recruit workers		94.5	TR CG	No of office staff employed	45	0	Agriculture dept. and CPSB
Policy development	Enabling political, social and economic environm	Formulate policies	Address climate change	0	TR CG	No. of policies formulated	0		Agric dept and County Assembly

Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost Ksh (millions)	Source of funds	Performance indicators	Targets	Status	Implementing agency
	ent								
Monitoring and evaluation	Improved service delivery	Carry out M&E	Electronic reports to reduce paper use	0.6	TR CG	No. of M&Es conducted	12	0	Agriculture dept and Planning Dept
Agricultural Mechanization	Improved food security and household income	Purchase tractors		45	TR CG	No. of Tractors purchased	6	0	AGRI
	Improved food security and household income	Plough (agricultural) land		4	TR CG	No. of hectare ploughed	4000	0	AGRI
Youth and women in agriculture	Improved livelihoods of youth and women from agriculture	Establish school-based clubs	Educate youth on use of farmyard manure and IPM	3.6	TR CG	No. of School youth Clubs established	12	0	AGRI
		Train women groups	Conservation agriculture emphasized	0.6	TR CG	No. of Women groups trained	60	0	AGRI
Rain water harvesting	Vulnerable communities resilience improved	Construct dry land technologies	Water harvesting technologies streamlined	3.2	TR CG	No. of dry land technologies adopted	2	0	Agriculture dept. and WFP
		Purchase of survey equipment		3	TR CG	No. of Survey equipment purchased	3 quick set levels	0	Agriculture dept.
Agribusiness development	Tana Delta or Hola	Construct/ install fruit processing	Recycle waste to avoid environment	5	TR CG	No. of fruit processing machines installed	1	0	GAA, WFP, Public works,

Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost Ksh (millions)	Source of funds	Performance indicators	Targets	Status	Implementing agency
		equipment	ental pollution						Public health, Agric depts
	County wide	Purchase relief seeds	Drought escaping crops targeted	7.5	TR CG	Tonnes of drought tolerant seed distributed	25	0	AGRI
	County wide	Purchase fertilizer		6	TR CG	No of Bags fertilizer distributed	1200	0	AGRI
	County wide	Purchase pheromone traps		8	TR CG	No of pheromone traps for maize and mangoes	2500	0	AGRI
	County wide	Purchase blue boxes		0.1	TR CG	No of blue boxes for aflatoxin testing	1	0	Agric, Public health
	County wide	Construct grain stores		3.4	TR CG	No of grain stores constructed	4	0	Agric., Special Program, Public works, Public health
	County wide	Purchase plastic silos	Encourage use of recyclable plastic	0.4	TR CG	No of plastic silos purchased	100	0	Agric dept
	Tana river subcounty	Construct produce collection centers		4.5	TR CG	No of produce collection centres constructed	3	0	Agric dept and Public works
	County wide	Hold trainings about market linkages		4	TR CG	No of farmer groups linked to market	8	0	German Agro Action, WFP, Agric.
	County	Visits &		0.1	TR	No of	7500	0	Agricultur

Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost Ksh (millions)	Source of funds	Performance indicators	Targets	Status	Implementing agency
	wide	purchase of stationery to Register farmers			CG	farmers registered			e dept.
	County wide	Establish revolving fund		9	TR CG	No of groups funded	30	0	Agriculture dept.
Extension and capacity building	County wide	Disseminate message during Farm visits		7.5	TR CG	No of farmers visited	7500	0	Agriculture dept.
	County wide	Prepare site, hire tents, collect exhibits for Field days		0.3	TR CG	No of field days held	3	0	Agriculture dept.
	County wide	Prepare stand, recruit exhibits for show		2	TR CG	No of shows held/attended	1	0	Agriculture dept., Livestock dept
	County wide	Establish agriculture information centers		0.63	TR CG	No of agric, information centres established	3	0	Agriculture dept.
	County wide	Train staff		1.5	TR CG	No of staff trained	10	0	Agriculture dept. Human Resource
	County wide	Hold prof. group meetings		0.4	TR CG	No of professional group meetings held	6	0	Agriculture dept.
	County wide	Hold staff meetings		1.5	TR CG	No of staff meetings	12	0	Agriculture dept.
	County wide	Hold WFDs		0.36	TR CG	World food days held	3	0	Agriculture dept. & SHs

Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost Ksh (millions)	Source of funds	Performance indicators	Targets	Status	Implementing agency
	County wide	Hold stakeholders forum		1.5	TR CG	No of stakeholder forums held	3	0	Agriculture dept., & SHs
	County wide	Establish demo plots		0.15	TR CG	No of demonstration plots put up	15	0	Agriculture dept.
	County wide	Hold exchange visits		0.8	TR CG	No of exchange visits held	1	0	Agriculture dept.
TOTAL				238.75					

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Project name	Sector	Cross-sectoral impact		Mitigation measures
		Synergies	Adverse impacts	
Irrigation	Livestock	Increased food and fodder production leading to value addition industries being set up	Unproductive acidic soils due to increased use of chemical fertilizers	Use of organic farmyard manure which is plenty because of high livestock population
Mechanization	Environment	Increased idle land some of which is under forest cover opened up for agricultural activities	1. More land exposed to soil erosion 2. Deforestation leading to land degradation	1. Soil conservation, Water harvesting and conservation agriculture 2. Reforestation, there is a policy that requires at least 10% forest cover on farm land

Irrigation and mechanization	Industrial growth	Increased incomes due to enhanced food production and productivity leads industrial growth due to increased demand for industrial products	Increase in industries leads to heightened rural to urban migration	Increased subsidy support to fewer farmers that remain in the rural areas so that they produce in bulk to meet increasing demands for food and raw materials (for the good of everyone in the country)
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Payment of Grants, Benefits and Subsidies

Payment of Grants, Benefits and Subsidies

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

LIVESTOCK

Vision and Mission

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	496,180
2	Sheep	294,167
3	Goats	670,907

4	Camels	69,150
5	Donkeys	28,126
6	Poultry	137,018
8	Bee Hives	20,498

Source: Livestock Production estimates Nov 2017

The strategic priorities of the sector/sub-sector

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

Reduced incomes of livestock producers	Poor market infrastructure and poorly maintained access roads	To increase access to livestock markets	To increase efficiency in livestock trade To improve welfare of livestock traders To increase trade volumes To increase incomes from livestock exports	Construction of auction yards Construction of market shades Upgrading of access roads Construction of LMD offices Revival of LMD holding grounds
Loss of livestock due to prolonged and frequent droughts	Lack of drought preparedness initiatives and response strategies	To enhance community drought resilience and adaptation to climate change	To enhance drought preparedness To reduce livestock losses	Provision of drought resistant livestock species to most vulnerable households Provision for drought contingency fund Insurance of livestock against drought Fodder production and conservation Rehabilitation of grazing blocks and ranches Capacity building of community on CMDRR

Capital/ Non-Capital Projects FY 2020/2021

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

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

LMD Holding grounds	To provide conducive facilities for preparing livestock for sale	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	47m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department
Breeding	To enhance livestock productivity	3 bull camps 2 goat multiplication centres 3 cockerel exchange units	Supply of boran bulls Supply of dairy goats Supply of cockerels	Introduction of well adapted breeds	6.8m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department
Apiculture	To provide alternative sources of livelihoods	5 model apiaries in the county	Construction of bee houses Purchase of honey handling equipments	Conservation of trees to provide for bee forage	1.4m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department Development partners
Climate change adaptation	To build ability of community to cope with climatic changes	600 Galla goats and 120 camels	Supply of drought tolerant animals e.g. Galla goats and camels	Avoid overstocking	6m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department Development partners
Drought response	To enhance drought preparedness	100 million drought contingency fund set aside every year	Purchase of livestock feeds Livestock destocking Training of community	Train community on sustainable utilization of rangeland resources	106m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department Development partners

			on CMDRR			partners NDMA		NDMA
Livestock insurance	To minimize risks emanating from drought-related disasters and build resilience of pastoralists for enhanced and sustainable food security	12,500 TLUs every year	Payment of premiums to the insurer		25m	CGTR, State department of livestock, World Bank	2018 - 2022	Livestock production ILRI Insurance companies CGTR
Fodder production	To produce and conserve fodder for use during drought	20 Ha of irrigated fodder every year	Planting and harvesting of hay	Planting of fodder trees Use of conservation agriculture	11.5m	CGTR Development partners	2018 - 2022	Livestock production department
Promotion of feed lots for livestock					60M	CWSB	2019 - 2020	H.E the governor. Mr. Ibrahim
Range management	To plan the utilization of rangeland resources in a sustainable way	25 grazing committees 25 grazing blocks	Community mobilization and trainings	Rangeland rehabilitation and conservation	13m	CGTR Development partners	2018 - 2022	Livestock production department
Rehabilitation of Ranches and introduction of community conservancies	To promote the business of livestock keeping	10 ranches	Construction works Consultation meetings Investment forums and business linkages	Rehabilitation of grazing lands	50m	CGTR Development partners Investors	2018 - 2022	Livestock production department Development partners Investors
Upgrading FTC Farmer Training College to a fully fledged ATI			Construction works	Upgrading of FTC	100M	CWSB Development partners	2019 - 2020	H.E the governor. Mr. Ibrahim

Agricultural Training Institute								
Relocation of Garsen Slaughter House from Garsen			Construction works		100M	CWSB Development partners	2019 - 2020	H.E the governor. Mr. Ibrahim
Expansion of 14 small scale solar powered irrigation scheme under our food security component of our villege cluster programme	To improve food security	14 small scale power solar powered irrigation schemes	Expansion of irrigation schemes		280M	CWSB Development partners	2019 - 2020	H.E the governor. Mr. Ibrahim
Pastoral livelihood programme	Improve livestock farming through restocking and breed improvement		Offtake programs. Restocking. Breed improvement		50M	CWSB Development partners	2019 - 2020	H.E the governor. Mr. Ibrahim
Establishment of irrigated fodder and pasture production and livestock feed reserves	Improve production of fodder and pasture for livestock				60M	CWSB Development partners	2019 - 2020	H.E the governor. Mr. Ibrahim

Cross-Sectoral Implementation Considerations

Cross-sectoral impacts

Programme name	Sector	Cross-sectoral Impact		Mitigation Measures
		Synergies	Adverse Impacts	
Livestock				
Livestock extension services	Health	Combine the nutrition aspects during farmer trainings	Transmission of zoonotic diseases from livestock to humans	Sensitization on hygiene when handling animal products and consumption of inspected meat
Livestock marketing	Trade	Support in raising revenue from sale of livestock Market linkages	High cost of maintaining livestock trade infrastructure	Strengthening of livestock marketing associations
Livestock improvement	Agriculture	Improve crop production by providing farmyard manure and crop pollination	Invasion of crops by livestock	Encourage the use of appropriate grazing systems
Drought mitigation	Environment	Sensitization of community on natural resources management	Environmental degradation due to overgrazing	Sensitize the pastoral community on the implementation of planned grazing
Drought mitigation	Finance and planning	Financial support when implementing projects	Reallocation of budgets towards drought mitigation	Enhance preparedness measures as opposed to drought response

Payment of Grants, Benefits and Subsidies

The department does not foresee payments of Grants, Benefits and Subsidies **Table 8: Payment of Grants, Benefits and Subsidies**

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

FISHERIES

Vision and Mission

Vision

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

Mission

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

Strategic Priorities

Broad strategic priorities and policy objectives 2019/2020
To facilitate general administrative, planning and support services
Development of fisheries infrastructure to promote responsible fish handling, marketing, quality assurance and safety
To promote the capacity of and fishers, to increase production for income generation, employment and wealth creation
To promote fish production through fish farming, and productivity in the county

Capital and Non-Capital Projects for FY 2020/21

Table 5: Capital Projects for the FY2019/20

Sub Programme	Project name location(ward/ sub county/county wide)	Location	Description of activities	Green economy considerations	Estimated costs(K sh. million)	Source of funds	Time frame	performance indicators	Targets	Status	Implementing agency
Establishment of hatchery and production of high quality fingerlings		Hola	Acquire piece of land BQs preparation Tender award and construct	Planting of trees	14	CGTR	12 months				CGTR

Construction of an ice plant		Kipini	BQs preparation Tender award and construct		7	CGTR and EU	24 months				CGTR
Purchase of live animals	Purchase of fingerlings	Countywide	Tender award Delivery of fish feeds		4.5	CGTR	12 Months				CGTR
Procurement of fish feeds	Purchase of fish feeds	Countywide	Tender award Delivery of fish feeds		6.4	CGTR					CGTR
Rehabilitation of fish ponds		Garsen Bura HOLA Madogo Bangale Kipini Tarasaa Odha	Fish pond rehabilitation Restocking	Planting of trees	5	CGTR and other partners	12 Months				CGTR
Construction of new fish ponds		All villages with potential	Site assessment Construction of fish ponds Purchase of fingerlings Stocking of fish pond	Planting of trees	8	CGTR	12 Months				CGTR
Construction of smoking kilns at fishing camps		Kipini Ozi Kau	BoQs preparation Tender award Purchasing		0.65	CGTR/ Development partners	12 Months				CGTR
Restocking of natural water bodies with fingerlings		Tana Delta Tana North and Tana River	Tender award Delivery of fingerlings Restocking of ox-bow lakes	Conservation of fisheries resources planting of trees	3	CGTR	12 Months				CGTR

Purchasing of cooler boxes for the fisherfolk and fish farmers		All the three subcounties	Tendering and purchasing of cooler boxes Delivery Distribution to beneficiaries			CGTR	12 months				CGTR
Commercialized prawn farming for fish farmers association in Kipini Chara and Ozi BMU		Kipini, Chara, Ozi beach management units			20M	CWSB Development partners	2019-2020				CGTR
S/Total					60.65						

Table 6: Non-Capital Projects for FY2018/19

Sub Programme	Project name location(ward/sub county/county wide)	Location	Description of activities	Green economy considerations	Estimated costs(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Human resource	Compensation to employees	Countywide	Paying staff salaries, staff training and recruitment of new staff		16.896	CGTR					CGTR
Support services	Use of goods and services	Countywide			9.75	CGTR					CGTR
Fisheries extension	Capacity building of fishers	Countywide			1.65	CGTR					CGTR
Capacity building on fish farming and fishing skills		Countywide	Capacity building on new technology		0.5	CGTR					CGTR

Access to market information		Kipini, ozi and chara	Conduct market surveys		0.5	CGTR					CGTR
Market penetration and product development		Countywide	Market research Business contracts Development of new products		0.25	CGTR					CGTR
Monitoring, control and surveillance		Kipini, ozi, ch ara and other ox-bow lakes	Enforcement on new fisheries laws Conducting patrols		0.8	CGTR					CGTR
Fish Eat Campaigns		All sub-counties	Purchasing of fish Demonstration on cooking of fish Showing pastoralists in eating of fish		0.8	CGTR					CGTR
Sensitization of fishers on new Fisheries law Fisheries Management and Development Act 2016		Countywide	Awareness creation and sensitization of fisher folk		0.6	CGTR					CGTR
Fish safety and quality Assurance		Countywide	Capacity building of fisher folk Conducting spot checks Enforcement of FMDA 2016		0.4	CGTR					CGTR
Formation of cooperatives			Sensitization, recruiting members to join Co-operatives		0.65	CGTR					
Capacity building on co-		Countywide	Preparation of training material,		0.38	CGTR					

operative movement			training of cooperative members								
Registration of fish co-operatives		Countywide	Registration and issuance of certificates		0.4	CGTR					
Youth and women in fisheries		Countywide	Sensitization, capacity building, purchase of small equipment		0.85	CGTR					
S/Total					34.926						
G/Total					75.5835						

Cross-sectoral Implementation Considerations

Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

VETERINARY

Vision and Mission

Vision

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

Mission

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

Strategic Priorities

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

Capital and Non-capital projects for FY 2020/21

Capital projects for the 2020/2021 FY

Sub Programme	project name	location	Description of activities	Green economy considerations	Estimated costs(Ksh .)	Source of funds	performance indicators	Targets	status	implementing agency
Disease and vector control infrastructure	vaccination crushes	All wards	Construction of 30 vaccination crushes	Encourage use of live posts	25.5m	CGTR	No. of crushes constructed	30		Veterinary services
	Construction of cattle dips	2 wards	Construction of 2 dips		6m	CGTR	No. of dips constructed	2		Veterinary services

Clinical and laboratory services	Drug store and Laboratory	Hola	Completion and equipping of clinic and laboratory	Use of solar	5m	CGTR	% construction level	100%	Veterinary services
Veterinary public health	Modernization of slaughter houses	Hola and complete Garsen	Construction of 2 slaughter houses	Use of biogas for lighting	30m	CGTR	No. of premises built	2	Veterinary services
Value addition	Cottage Factory	Hola	Construction of a cottage factory for making ornaments from livestock by-products like horns		20m	CGTR	% construction level	100%	Veterinary services
Staff office accommodation.	Office construction	Madogo	Construction of office block	Use of solar lighting	20m	CGTR	% construction level	100%	Veterinary services

Non-Capital Projects 2018/2019 FY

Sub Programme	Project name location(ward/sub	location	description of activities	green economy	estimated	source of funds	time frame	performance	Targets	implementing
	county/county wide)			considerations	costs (Ksh.)			indicators	status	agency

Administration and support services	Administration and support services	County HQs	Staff personal emolument, gratuity, insurance, utility bills, vehicle purchase and maintenance, fuel, stationary		51.47 m	CGTR	2019 - 2020	Availability		Veterinary services
Disease and vector control services		All wards in the county	Annual, Strategic and emergency vaccinations against CCPP, CBPP, PPR, S&GP and rabies		12.38	CGTR	2019 - 2020	No. vaccinated	60 %	Veterinary services
	Vaccinations and tsetse control	Tana Delta subcounty	Purchasing, training of staff/farmers and laying of the traps		4.56 m	CGTR	2019 - 2020	No. of traps laid	1,000	Veterinary services

Disease Surveillance	Disease surveillance	All wards	Visit livestock routes		1.3 m	CGTR	2019 - 2020	No. of routes and market visits	12	Veterinary services
Laboratory services	Sampling and analysis	All wards	Collecting and analyzing samples		0.6 m	CGTR	2019 - 2020	No. of samples	500 samples	Veterinary services
Veterinary extension services	Training and capacity building farmers, CDRs, butchers and flayers	All wards	Passing knowledge to farmers through barazas, field days and workshops.		2.4m	CGTR	2019 - 2020	No. of farmers trained	1,000 farmers	Veterinary services

Animal welfare and rabies control	Animal welfare and rabies control	All wards	Educating community on animal welfare issues to reduce cruelty to animals		1.2m	CGTR	2019 - 2020	No. of dogs vaccinated	36 barazas	Veterinary services
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Leather development services	Hides and skins improvement	All subcounties	Hides and skins inspection at curing premises and supervision of flayers		1.5m	CGTR	2019 - 2020	No. of visits	12 inspections	Veterinary services
Veterinary public health	Veterinary public health and meat inspection.	All three subcounties	Meat inspection, licensing of s/houses and meat carriers, supervision of meat inspectors.	Use of biogas in s/slabs	1.5m	CGTR	2019 - 2020	No. of carcasses inspected	16,000	Veterinary services
Animal breeds improvement	Artificial insemination services	All three subcounties	Provision of artificial insemination services		1.5m	CGTR	All year	No. of inseminations done	500	Veterinary services

Monitoring & Evaluation	Monitoring & Evaluation	All project sites	Inspection of ongoing projects, site meetings	Planting of trees in project sites	1.2m	CGTR	All year	No. of reports	24	Veterinary services
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Cross-sectoral Implementation Considerations

Cross-Sectoral impacts

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

Payment of Grants, Benefits and subsidies

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

Type of payment	Amount (Ksh.)	Beneficiary	Purpose

NB: No grants, benefits and subsidies

3.8 WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES WATER & SANITATION SUB-SECTOR

Vision and Mission

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; -

1. To establish adequate capacity to provide quality, efficient and effective services
2. To improve access to water and sanitation services to all county residents and particularly to the vulnerable
3. To enhance environmental sanitation through provision and management of public toilets
4. Ending drought emergencies (EDE) through enhanced resiliency of ASAL livelihoods to the effects of drought and climate change.
5. To reduce Non-Revenue water to world class standards
6. 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:

1. Development of an integrated water resources master plan for the county by identification and mapping of the available water resources
2. Provision of clean safe water to Tana River residents
3. Collection and analysis of water samples.
4. Procurement of drilling rigs to facilitate drilling of boreholes
5. 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	<p>Lack of county specific water policy frameworks and guidelines to address the challenges in the sub sector</p> <p>Inadequate staff to support the development of the sector</p> <p>Inadequate co-ordination</p> <p>Complete lack of a sewerage system.</p> <p>Inadequate water supply.</p> <p>Lack of sub county water officers</p> <p>Water pollution</p>	<p>Formulate and implement county specific policies</p> <p>Develop and implement solid waste management plan</p> <p>Recruit additional staff to take charge of water issues at sub county levels</p> <p>Develop a sewerage system. Expand / increase water supply through drilling of borehole, dams and reduction of water loss through rehabilitation and augmentation of water and sewerage system (Purchase of excavation machines to increase water pan capacities through desiltation, Procurement of drilling rigs to facilitate borehole drilling)</p> <p>Develop a county integrated water resources master plan</p> <p>Mapping of all ground water resources</p> <p>Energy audit of all water works - Audit of water and sewerage system.</p> <p>Investing in additional water production and distribution of infrastructure.</p> <p>Reduction of water loss</p> <p>Promotion of adoption of clean and sustainable energy sources</p>

Capital and Non-Capital Projects for FY 2020/21

Capital Projects for the FY 2020/2021

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES														
	Purchase of 2 supervision vehicles			16M	TRCG					Improved mobility and prompt response for supervision of ongoing projects at the subcounty levels		New	TRCG	NG through CWSB
Programme 2: WATER SUPPLY RESOURCES MANAGEMENT														
	Purchase of pipes & fittings for repair of water supplies (Madogo, Bura, Hola, Garsen and Ngao)	Prompt maintenance and rehabilitation of our water works		4M						Continuous supply of water in all water works		New	TRCG	
	Rehabilitation of existing waterpans in Charidende, Koticha, Wayuduka, Lakole, Kesi, Hakoka, Chifiri, Bangale			16M	TRCG					700hh		New	TRCG	NDMA, RPLRP,
	Water Quality monitoring and	Prompt improved distribution of quality water to		4M	TRCG					Improve water quality		New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
	supply of Aquatabs	households												
Programme 3: WATER HARVESTING AND STORAGE														
	Purchase of 10,000Ltrs PVC water tanks	Tender advertisement Issuance of LPOs		20M	TRCG					Increase storage capacity at domestic level		New	TRCG	
	Purchase of 10,000Ltrs bladder tanks	Tender advertisement Issuance of LPOs		15M	TRCG					Increase storage capacity for the nomadic livestock keepers		New	TRCG	
	Rehabilitation of Godia Water Pan	Excavation Auxiliary works Fencing Sanitation		5M	TRCG					Water supply improvement	Improved access to safe water for domestic use and livestock	New	TRCG	
	Construction of Balaneka Water Pan	Excavation Auxiliary works Fencing Sanitation		5M	TRCG					Water supply improvement	Improved access to safe water for domestic use and livestock	On going	TRCG	
	Construction of Yaqrit Water Pan	Excavation Auxiliary works Fencing Sanitation		5M	TRCG					Water supply improvement	Improved access to safe water for domestic use and livestock	On going	TRCG	
	Construction of Wolestokocha Water Pan	Excavation Auxiliary Works		6M	TRCG					Water supply improvement	Improved access to safe water for	New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
		Fencing Sanitation									domestic use and livestock			
	Construction of 3No Barkards at Charidende, Waleso rea Habakik	Excavation Plastering of reservoir Solar Pump installation		45M	TRCG					Barkards constructed and operational	Improved access to safe water for domestic use and livestock	New	TRCG	
	Construction of underground water tank at Katsangani and Korole Schools in Kipini west ward	Construction of tanks		6M	TRCG					Tanks constructed and operational	Improved access to safe water for domestic use and livestock	New	TRCG	
	Construction of 50,000m ³ Elgora water pan in Sala ward	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet		20M	TRCG					Increase access to quality and safe water Distance to water points reduced	Improved access to safe water for domestic use and livestock	New	TRCG	
	Excavation of dam in Waldena	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a		100M	TRCG/ Partners					Increase access to quality and safe water Distance to water points reduced	Improved access to safe water for domestic use and livestock	New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
		perimeter Fence Construction of a VIP toilet												
Programme 4: URBAN WATER SUPPLY														
	Extension of water supply from Bura water supply to chifiri	Water supply pipeline Elevated steel tower	Solar powered submersible pumps	25M	TRCG					Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	New	TRCG	
	Water Supply Pipeline Extension from Bura water works to Makere	Pipeline extension Elevated steel tower		25M	TRCG					Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	New	TRCG	
	Water Pipeline extension from Charidende to dukanotu	To supplement power rationing to water works		15M						Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access to quality and safe water	New	TRCG	
	Supply & Laying of 6ö Pipeline Extension	Pipeline extension		5M	TRCG					Improve access to safe water	Domestic supply	New	TRCG	
	Supply of Clear water tank at Hola water supply	Increase capacity of water supply boreholes		10M	TRCG					Increased access through water supply	Domestic Supply	New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
	Construction of a 3km Hola primary Malindi ya Ngwena water pipeline extension	Increased access to piped water		10M						Reduced distance to water points Increased access to quality and safe water		New	TRCG	
	Rehabilitation of water pumps in Mikinduni	Increased access to piped water		10M	TRCG					Water supply pumps Rehabilitated and operational		New	TRCG	
	Water Pipeline extension from Hola water to Kalkacha	Increased access to piped water		13M	TRCG					Reduced distance to water points Increased access to quality and safe water		New	TRCG	
	Rehabilitation of Hola water supply	Increased access to piped water		30M	CWSB					Improved water supply. Increased access to quality and safe water			CWSB	
	Improvement of Hola Water system	Increased access to piped water		550M						Increased supply to clean and safe water			CWSB	
	Improvement of Garsen water system	Increased access to piped water		470M						Increased supply to clean and safe water			CWSB	
Programme 5: RURAL WATER SUPPLY														
	Drilling and Test Pumping of	Equipping of the borehole	Solar powered	5M	TRCG					Universal and equitable	Domestic and livestock		TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
	Kalkacha Borehole		submersible pumps							access to safe and affordable drinking water for all				
	Drilling and testpumping of Jairodi Borehole	Equipping of the borehole	Solar powered submersible pumps	5M	TRCG					Universal and equitable access to safe and affordable	Domestic and livestock		TRCG	
	Drilling and testpumping of Bangale Borehole	Equipping of the borehole	Solar powered submersible pumps	10M	TRCG					Universal and equitable access to safe and affordable drinking water for all	Domestic and livestock		TRCG	
	Rehabilitation of Ziواني Gabions in Sala ward	Mass excavations Construction of gabion boxes		10M	TRCG					Restoration of the degraded dyke		New	TRCG	
	Pumping of river water to Korati and Kululich in madogo ward	Pumpng and storage of water		5M	TRCG					Pumping done and operational		New	TRCG	
	Construction of a 9km water supply pipeline from Minjila to Dalu	Increased access to portable and safe water		22.5M						Piped water supplied to Dalu		New	TRCG	
	Sinking of larger diameter boreholes	Increased access to quality and safe		20M						Water supplied to Wema,		New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
	in Wema, Vungwe, Hewani and Mikameni villages	water								Vungwe, Hewani and Kulesa Reduced distance to water points				
	Construction of Majengo in Kinakomba water supply	Increased access to potable and safe water		10M						Reduced distance to water points Water supply constructed and operational		New	TRCG	
	Construction of Garsen water supply	Increased access to potable and safe water		20M						Reduced distance to water points Water supply constructed and operational		New	TRCG	
	Construction of Lailoni water supply	Increased access to potable and safe water		10M						Reduced distance to water points Water supply constructed and operational		New	TRCG	
	Construction of Bangale pipeline from river Tana in Bangale ward	Construction of a pipeline Elevated water tanks Water kiosks		65.5M	TRCG					Increase access to quality and safe water		New	TRCG	
	Construction of Oda water supply	Drilling and test pumping		15M	TRCG					Increase access to quality and		New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
		Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline								safe water				
	Drilling & test pumping and equipping of Adama borehole in Madogo ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		10M	TRCG					Increase access to quality and safe water		New	TRCG	
	Drilling & test pumping and equipping of Milalulu Borehole	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		10M	TRCG					Increase access to quality and safe water		New	TRCG	
	Supply of water from Canal To Hirimani	Construction of a pipeline Elevated water tank Water kiosk		20M	TRCG					Increase access to quality and safe water		New	TRCG	
	Drilling & test pumping and equipping of Bombi borehole in	Drilling and test pumping Equipping of the borehole Construction of		10M	TRCG					Increase access to quality and safe water		New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
	Garsen West ward	20cm Elevated water tank												
	5km Pipeline extension from Bura water works to Bura TTI in Hirimani ward	Construction of a pipeline Elevated water tanks Water kiosks		14M	TRCG					Water supply constructed and operational		New	TRCG	
	Pipeline extension from Bura water works to Manyatta and its Environs	Construction of a pipeline Elevated water tanks Water kiosks		10M	TRCG					Water supply constructed and operational		New	TRCG	
	Construction of Majengo water supply in Kinakomba ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline Water kiosk		15M	TRCG					Water supply constructed and operational		New	TRCG	
	Piping and installation of water For Majengo health centre in Majengo, Kinakomba ward	Pipeline extension Excavation works Plumbing reticulation at the health centre		10M	TRCG					Water reticulation done and operational		New	TRCG	
	Construction of Steel elevated Tank in Minjila/Idsowe	Water Supply Steel Tank Elevation Pipeline extension		20M	TRCG					Steel water tank constructed and operational		New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q1	Q2	Q3	Q4					
	Improvement of water supply to clusters villages: Kalalani-waldena. Mbalambala ó maderte- Masalani ó Mkomani- Mnazini ó umbwe. Nyangwani ó Bainani			30M						Increase in volume of water supplied to villages. Homesteads supplied with water.			CWSB	
	Construction of Tana river water projects (tana Delta/ Tana North)			100M						Increase in volume of water supplied to villages. Homesteads supplied with water.			CWSB	
Programme 6: WATER USE EFFICIENCY														
	Water use efficiency	Replacement of aged infrastructure to reduce no of bursts	Efficiency in water supplies management		18M					Kms. of aged pipeline replaced		New	TRCG	
		Equipping of water quality laboratories in sub	Efficiency in water supplies management		5M					1No. of water quality labs equipped		New	TRCG	
		Installation of solar	Efficiency in water	Installation of	10M					Solar powered		New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q1	Q2	Q3	Q4					
		powered submersible water pumps and installation of solar panels	supplies management	Solar powered submersible pumps						submersible pumps installed				
	Reduced NRW in water supplies	Purchase and Installation of meters to customers in all urban	Efficiency in water supplies management		5M					Metering all hh water connections		New	TRCG	

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

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q1	Q2	Q3	Q4					
Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES														
	Recruitment /Deployment of SCWOs for Tana River and Tana Delta Sub-Counties	Staff establishment Requisition by the department Advertisement Interviews Recruitment		9.6M	TRCG					Improved Efficiency in service delivery		New	TRCG	
	Recruitment of	Staff		6M	TRCG					Improved		New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
	support staff for Tana North and Tana Delta SCW offices	establishment Requisition by the department Advertisement Interviews Recruitment								Efficiency in service delivery				
Programme 2: WATER SUPPLY RESOURCES MANAGEMENT														
	Conduct hydrological surveys whose report will give direction of where to invest in ground water within the county. Each sub county 360 sites	Mapping out potential groundwater resources for immediate tapping, conservation and strategic allocation		3M						Increased water supply to meet the increase water demand Increased access to portable water		New	TRCG	
	Consultancy services for ISO certification of TAWASCO company			6M	TRCG					ISO certification of TAWASCO done and institutionalized		New	TRCG	
Programme 3: WATER HARVESTING AND STORAGE														
	Consultancy services for construction of 100,000-300,000m ³ capacity small dams (3 per subcounty)	Feasibility done and recommendations done Identification of new sites		36M						6No. mega dams constructed, 2 in every sub-county		New	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
	Conduct hydrological surveys and sinking of dedicated larger diameter boreholes (3sites) in 4 water supplies, Hola, Ngao, Madogo and Garsen	Mapping out potential groundwater resources for immediate tapping, conservation and strategic allocation		1M						Increased water supply to meet the increase water demand Increased access to quality and safe water Planning for sinking of boreholes		New	TRCG	
	Purchase of 10,000Ltrs PVC water tanks	Tender advertisement Issuance of LPOs		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	
Programme 6: WATER USE EFFICIENCY														
	Water use efficiency	Formulation of key policies to guide management of water distribution in urban centres	Efficiency in water supplies management		20M						Key policy drafted and passed at the county assembly		New	TRCG

Cross-Sectoral Implementation Considerations

Cross-sectoral Impacts

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

Payments of Grants, Benefits and subsidies

Payments of Grants, Benefits and subsidies

Type of payments	Amount (Kshs.)	Beneficiary	Purpose

ENVIRONMENT AND NATURAL RESOURCES

Vision and Mission

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; -

1. To enhance environmental protection
2. To increase tree cover in the County through planted nursery management, planting and controlling cutting of trees
3. To improve aesthetic value of the environment through beautification and landscaping of roundabouts and other open grounds
4. To manage County public recreational facilities
5. To engage the public in environmental issues through public private sector participation initiative
6. To prevent and control environmental pollution through monitoring and enforcement of environmental regulation
7. To establish adequate capacity to provide quality, efficient and effective services
8. To realize and maintain a favorable environment for investment and development.
9. To provide direction on environmental management through formulation and implementation of policies and other regulatory guidelines
10. To create environmental awareness through public education and sensitization
11. Ending drought emergencies (EDE) through enhanced resiliency of ASAL livelihoods to the effects of drought and climate change.
12. To develop and institutionalize legal framework to guide all sector activities for posterity, in line with the Constitution

Capital and Non-Capital Projects FY 2020/2021

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES														
General Administration &	Headquarters support services	Renovation and furnishing	furniture of Chief Officer's office	1.4	TRCG					Number of offices renovated and furnished with furniture	4	30%	TRCG	
		Payment of Salary and compensation to employees		10.3	TRCG					Number of employee paid their salary and their compensation	S	36	30%	TRCG
		Purchase of vehicle for service delivery and inspection		16.2	TRCG					Number of vehicle purchased	2	4	0%	TRCG
		Use of goods and services		5.2	TRCG					The number of goods and services		9	40%	TRCG
	County wide	Suitable ungazetted forest areas identified and marked for gazette ment as community forests/community conserved areas		3	TRCG					No of forest patches (and acreage) identified for gazette ment	r	20 00 hectares	0%	TRCG
	County wide	County Forest Gazette ment		2.5	TRCG					No. Forest gazette ment	1	0%	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
		Guidelines prepared and approved by the County Assembly								guidelines developed				
		Enforcement Officers seconded and community scouts recruited and jointly trained at KWS/KFS Training academy		6	TRC G					No of enforcement officers seconded and community scouts recruited and trained	15		TRC G	
	County wide	Forest Extension officers recruited and deployed in each of the 3 sub counties		2.5	TRC G					no. of Forest Extension officers recruited and deployed	3 in each of the sub-counties		TRC G	
	County wide	Incentives for private forest owners developed and approved		0.5	TRC G					no. of private forest owners incentive and guidelines developed and approved	1		TRC G	
	County wide	patrol boat purchased to secure the riverine mangrove forest areas		2	TRC G					no of patrol boat purchased to secure the riverine mangrove forest areas	1		TRC G	
	sub county levels	Woodlots of suitable tree species across the		3	TRC G					no. of Woodlots of suitable tree	3		TRC G	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
		three subcounties for rehabilitation of degraded terrestrial forest areas established								species across the three sub-counties for rehabilitation of degraded terrestrial forest areas established				
	Kipini/Ozi	Establishment Of Electric fencing at lower Tana Delta conservancy and Ozi buffer Zone	30% wildlife habitat protected by 2030	15	TRC G					no. of conservancy fenced	1		TRC G	
	Countywide	Establishment of Tree banking system to preserve indigenous tree species including agro forestry initiatives, extraction of forest products such as gums and resins etc		10	TRC G					No of Tree banking systems established	3		TRC G	
	County wide	Communities facilitated to register/strengthen existing community Forest Associations and		1	TRC G					No of Community Forest Associations (CFAs) and Community			TRC G	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q1	Q2	Q3	Q4					
		Community Conserved Areas management committees								Conserved Area Committees registered/strengthened				
	County wide	Training of CFAs/CCAs	10% marine fish habitat protected by 2030	1.8	TRCG					No of capacity building trainings to CFAs/CCAs	6		TRCG	
		Suitable tree species grown in all public and interested private institutions within the County		2.02	TRCG					No of institutions under the greening programme	100		TRCG	
		A recognition model for rewarding the greenest institutions (including schools, tertiary institutions, health facilities, government offices etc) established		1	TRCG					No of rewards given to greenest institutions	3		TRCG	
		Guidelines for private forest registration		0.5	TRCG					no. of private forest registration	1	0%	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q1	Q2	Q3	Q4					
		developed and incentives agreed and approved								guideline and incentives developed and approved				
		Forest extension services for registered private foresters instituted		1	TRCG					No of private forest owners under county forest extension programme	75	0%	TRCG	
No of workshops/seminars on carbon trade		Capacity building workshop/conference on carbon trade conducted	-	2.6	TRCG					No of workshops/seminars on carbon trade	1	0%	TRCG	
		Carbon stock assessment done for various forest patches	-	1	TRCG					no. of Carbon stock Assessment reports	1	0%	TRCG	
		Networks for carbon credit markets established with implementing counties	-	1	TRCG					No of networking meetings held	2	0%	TRCG	
Beautification,		preliminary studies conducted and designs done	-	0.8	TRCG					no. of Study reports and designs developed	1	0%	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
Arboreta, Recreation and Greening Services Suitable Sites for Public Parks identified		Develop the public parks and arboreta as designed	-	15	TRCG					No and quality of facilities at the public park	1	30%	TRCG	
		Town beautification programmes and designs developed in consultation with planning department		0.9	TRCG					no. of Designs for the beautification programmes	3	0%	TRCG	
		Suitable trees species planted along the major roads and roundabouts and allocated to conservation institutions e.g. CBOs for care	-	1.5	TRCG					No of trees planted and surviving in major towns across the three sub counties	10000	10%	TRCG	
		Engage women in tree program through casual employment on a contract basis	-	0.96	TRCG					No of women employed through one year contract basis	80	30%	TRCG	
Land reclamation		riparian zone on either side of Tana River freed from any human		2	TRCG				no. of metres Length (in Km) of riparian zones freed from	30 metres	0%	TRCG		

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
		activities including farming activities								destructive human activities				
		Rehabilitation of all degraded forest areas	-	6	TRC G					no. of Acreage of degraded forest areas rehabilitated	25 00 0 Ha ct ar e	0%	TRC G	
		Restoration programmes instituted specifically targeting riparian zones within the County	-	8	TRC G					no of Area (km ²) of degraded riverine areas restored	19 0	0%	TRC G	
		Regular patrols to ensure compliance instituted		2	TRC G					No of patrols done and reports thereof	10 00	0%	TRC G	
		Suitable sites identified and office blocks constructed across the three sub counties	-	7.5	TRC G					No of office blocks constructed	4	0%	TRC G	
Wildlife management Programmes														
Wildlife Resource Devel		Key wildlife habitats that require protection identified	-	0.5	TRC G					No of habitat identified	3	0%	TRC G	
		Enforcement of	-	3.6	TRC					No of awareness	10 00	05%	TRC	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
Development		new wildlife Act supported			G					meetings held			G	
		Incentives for communities and land owners to allocate land for wildlife management developed	-	0.5	TRC G					No of people/institutions willing to use give their land for wildlife management	1	0%	TRC G	
		Tana Delta land Use Plan and Strategic Environmental Assessment reports approved by the County Assembly	-	1	TRC G					No of briefing meetings held with environment sub-committee and approval report from the Assembly	4	0%	TRC G	
		Key species vulnerable to poaching and hotspots identified		2.4	TRC G					no. of Publicity of the vulnerable species and poaching hotspots	6	0%	TRC G	
		Anti-poaching campaigns through enforcement support and awareness programmes and community	-	1.8	TRC G					No of anti-poaching campaigns held	2	0%	TRC G	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
		barazas rolled out												
		Identifying degraded forest areas	-	2	TRCG					No of sea wall constructed along the beach	1	0%	TRCG	
Capacity Development		A wildlife conservation unit within the Department of environment created	-	2.5	TRCG					No. of Functional wildlife conservation support unit	1	0%	TRCG	
		Officers seconded and recruited community scouts trained in KWS/KFS training academy	-	3.4	TRCG					No of officers seconded and community scouts recruited and trained	60	0%	TRCG	
		wildlife areas that require development of management plans identified	-	0.5	TRCG					No. of List of community, private and county wildlife areas requiring a management plan	1	0%	TRCG	
		Apprehending illegal forest activities in the county		3	TRCG					No of enforcements apprehending done	18	0%	TRCG	
		Enhance patrolling along		2						No of patrols done	20	0%	TRCG	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q 1	Q 2	Q 3	Q 4					
		riverine and gazetted forest areas												
General Wildlife Awareness		Enhance Human wildlife and conflicts operations	-	1	TRC G					No of awareness meetings held and conflict operations done	1000	0%	TRC G	
		Local champions to lead the campaign drive at the grassroots level identified, trained and facilitated	-	1	TRC G					No of champions identified and trained	75 each ward 5 people	0%	TRC G	
Solid Waste management														
Solid Waste management		County Strategic solid waste management plan	-	2.5	TRC G					no. of Solid Waste management plan	1	0%	TRC G	
		Setting up of transfer stations for waste management	-	3.6	TRC G					no. of Fenced and developed solid waste sites	8	0%	TRC G	
		Purchase of Exhaust Gas vehicles	-	35	TRC G					Number of solid waste truck	3	0%	TRC G	
		Purchase of commercial waste Incinerators	-	10	TRC G					No of Incinerators to be purchased	6	0%	TRC G	

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
						Q1	Q2	Q3	Q4					
		shoreline/riverine clean up	zero tolerant	2	TRC G/U NFAO /NA TUR E KEN YA/ UN DP					No of clean up exercises held	5	0%	TRC G	
		Waste water drainage management waste		15	TRC G					no. of water drainage and treatment plant piloted	1	0%	TRC G	
Hiring & Contracting solid waste transporters		waste are transported to the designated sites		40	TRC G					no. of Ensured towns are clean and safe 8	8	50%	TRC G	

3.9. FINANCE AND ECONOMIC PLANNING

Vision and Mission

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

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

Broad strategic priorities

Programmes	Broad strategic priorities and policy objectives 2020/21
General Administrative and support Services (AIE)	To enhance departmental capacity and conducive work environment for quality service delivery
Own Source Revenue Collection	To mobilize local revenue resources for the county
Budget and Economic Planning	To offer sound economic planning and budget supply services for the county
Accounting and Finance	To offer prudent financial management
Internal Audit	To offer prudent internal audit services and adherence to PFM Act, 2012
Monitoring and Evaluation	To track and evaluate implementation of programs and projects in the county

Capital and Non-Capital for FY 2020/21

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

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
General Administration	HQs	Remunerations		206,806 255.7	HQs					Payroll	1500		Finance/ HR
Own Source revenue collection	HQs	Revenue collection		65,213, 010.5	CGTR					Reports	1		Revenue
Budget and Economic planning	HQs	Budgeting		30,371, 000	CGTR					CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget	1		Economic planning
Accounting & Finance	HQs	Payments		28,437, 864.4	CGTR					Statements	12		Finance
Supply chain management services	HQs	Procurement		23,875, 500	CGTR					Projects/ program files	400		Finance
Internal Audit	HQs	Auditing		5,951,0 00	CGTR					Reports	12		Finance
Monitoring and Evaluation	HQs	Supervision		17,391, 000	CGTR					Reports	12		Finance
Total program 2				171,239, 374.9									
Program 3 Renovation of toilet in DIDC				500,000 .00									
Total Expenditure of Vote				378,545, 630.60									

Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

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

Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

3.10. TRADE, TOURISM, WILDLIFE & CO-OPERATIVE DEVELOPMENT

TRADE AND TOURISM SUB-SECTOR

Vision and Mission

Vision

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

Mission

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

Sector Goals and Targets

Trade Sub Sector

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

Tourism Sub Sector

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

Strategic Priorities

The development priorities for the sector are;

1. Promotion of trade development and market services through construction of new trading market facilities, rehabilitation of markets, development of business incubation centres, provision of loans and capacity building of MSMEs.
2. Licensing and fair trade practises, liquor licensing and regulation through promotion of business by automation of licensing services.
3. Establishing of weighing centres, verification of weighing and measuring equipment, calibration of county legal metrology standards and construction of weights and measures laboratory.
4. Installation of tourism signage.
5. Regulation and control of betting, gaming and lotteries.
6. Formulation of policies and establishment of legal framework for industrial development in the county.
7. Development of plans and approach to protect MSMIs in the county against key imports e.g. counterfeit and second hand goods.
8. Promotion and facilitating the development of SME industrial parks and SEZs.

9. Facilitation of the development of technical, entrepreneurial and managerial skills for Micro, Small and Medium Industries (MSMIs).
10. Creation and promotion of linkages of MSMIs with source of finance, technology and markets.
11. Facilitate orderly growth and development of local tourism
12. Develop tourism diversified products
13. Develop tourism information centres
14. Develop niche products
15. Develop high value cultural centres
16. Rehabilitate tourism infrastructure.

Capital and Non-Capital Projects for FY 2020/2021

Capital Projects for FY 2020/21

Sub Programme	Project Name Location(Ward/ Sub County/ County Wide)	Location	Description Of Activities	Green Economy Considerations	Estimated Costs (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Targets Status	Implementing Agency
Construction of 3 farmers produce store	All 3 sub-county	Hola, Bura, Garsen	construction of 3 blocks		15M	CGTR	2020-2021		3	Co-operative dept
Renovation & fencing of Hola Juakali sheds	Tana River sub-county	Hola	Renovation		5.5M	CGTR	2020-2021		1	Trade weight and measures & Industrialization dept
Construction of Juakali shed	Tana North Sub county	Bura	Construction of Juakali Shed		12M	CGTR	2020-2021		1	Trade weight and measures & Industrialization dept
Construction of open air markets	All 3 sub county	Kipini, Hurara, Bilbil & Mandingo	Construction of open air market		40M	TRCG	2020-2021		4	Trade weight and measures & Industrialization dept
Construction of fresh produce market	Tana Delta sub county	Garsen	Construction of fresh produce market		6.9M	CGTR	2020-2021		1	Trade weight and measures & Industrialization dept
Capacity building	All 3 sub county	Countywide	Support youth with carpentry		5M	CGTR	2020-2021			Trade weight and measures & Industrialization dept

			equipments and block making machines bakery equipments							
Completion of Bura market	Tana north sub county	Bura	Completion of market stalls		10M	CGTR	2020-2021			Trade weight and measures & Industrialization dept

Non-Capital Projects FY 2020/21

Sub Programme	Project name location(ward/sub county/county wide)	location	description of activities	green economy considerations	estimated costs (K sh.)	source of funds	time frame	performance indicators	Targets status	implementing agency
Administration and support services	Administration and support services	County HQs	Staff personal emolument, gratuity, insurance, utility bills, vehicle purchase and maintenance, fuel, stationery		195.02 M		2019-2020			CGTR

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Market Infrastructure Development	Agriculture Rural and Urban Development Livestock	Provide market for livestock trade		Embracing modern technology Sensitization and organizing auction market day
	Agriculture	Provide market for fresh agricultural produce		Increase in yield and diversification in production
	Environmental protection, water and sanitation		Garbage and waste disposal, Competition for clean water supply	Proper waste management Increase clean water supply
Trade Promotion	Social Protection, culture and Recreation	The programme shall empower all sections of the county population		Capacity building of youth and women on accessing and utilization of fund.
Business licensing	Governance Justice Law and Order Finance and Economic Planning	Business licensing will help in regulating business activities within the county and enhance revenue collection		Embracing of information technology
Fair trade practices and consumer protection	Governance Justice Law and Order Finance and Economic Planning	Accurate determination of quantities will enhance revenue collection in the county		Embracing of information technology
Tourism Marketing and Promotion	Governance Justice Law and Order Finance and Economic Planning	Establishment of tourist sites will increase tourism activities in the county hence enhance revenue collection		

Payment of Grants, Benefits and subsidies

To be done by Planning and Finance/Executive

Table 8: Payment of Grants, Benefits and subsidies

Type of payment	Amount (Ks321h.)	Beneficiary	Purpose

NB: No grants, benefits and subsidies

CO-OPERATIVE DEVELOPMENT SUB-SECTOR

The strategic priorities of the sector/sub-sector

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

Cross-Sectoral Implementation Considerations

Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Reducing new HIV/AIDS infections	Trade tourism & cooperative development / Health	Work in collaboration with health department to prevent more new infections	Loss of productive part of manpower leading to heavy economic losses	<p>Conduct voluntarily HIV/AIDS testing and counselling amongst fishing communities</p> <p>Capacity building on life skills among fisher folk and vulnerable women and children</p> <p>Requisition, promotion and distribution of condoms</p> <p>Sensitization and provision of PEP</p>

				PMTCT
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 mainstreaming	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

Payments Of Grants, Benefits and Subsidies

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

3.11. LANDS AND PHYSICAL PLANNING

Vision and Mission

Vision

To ensure sustainable management of land in the county

Mission

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

Strategic Priorities Programmes And Projects For FY 2020/2021

Capital Projects for the FY 2020-2021

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	Entire county	County Spatial Development Plan		140,000,000	TRCG	2020-2021	Preparatory stages	County to have guided plans	0	County Government t.FAO, UNDP and

services										Nature Kenya
	Hola	Purchase of Ammonia print (Blue printing machine)		1,500,000	TR CG	2020-2021	Functional ammonia print	1 ammonia print	0	County Government, FAO.
Survey services	Hola	Purchase of Survey Instrument (TOTAL STATION)	-	5,000,000	TR CG	2020-2021	Approved plans	1 Total Station	New	Survey office
TOTAL				146,500,000						

Non-capital Projects for the FY 2020-2021

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicators	Target	status	Implementing Agency
Planning services	Madogo, Hola, Garsen, Maderte, Nanighi, Asako, Mororo, Jalalanto cluster and Chakamba	planning and replanning of urban centres	-	60,000,000	TR CG	2020-2021	Approved plans	9 urban centers	New	Physical planning office
Survey Services	Madogo, Hola, Garsen, Maderte, Nanighi, Asako, Mororo, Jalalanto cluster and Chakamba	Cadastral surveys	-	80,000,000	TR CG	2020-2021	Approved plans	9 urban centers	New	Survey office
	Hola and Garsen	Extension of controls		20,000,000	TR CG	2019-2020	No. of controls extended	2 centres	New	Survey office
	Entire County	Resolution of boundary disputes	-	15,000,000	TR CG	2020-2021	Number of boundaries solved	100	New	Survey office and NLC
Community land registr	Garsen North	Registration of beneficiaries and	-	12,000,000	TR CG	2020-2021	Titles issued	1	New	Settlement office

ation & settlement services TOTAL		administration of settlement schemes								
	Garsen North and Madogo	Securing of community lands	-	8,000,000	TR CG	2020-2021	Titles issued	1	New	Settlement office
	Garsen North, Madogo and Wayu	Sensitization of land laws		4,000,000		2020-2021	Number of forums held	4	New	Settlement office and FAO

3.12 PUBLIC SERVICE, ADMINISTRATION AND ICT

INFORMATION & COMMUNICATION TECHNOLOGY

Vision and Mission

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

Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Capital and Non-Capital Projects

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicators	Target	status	Implementing Agency
Programme Name: General ICT Administration, Planning and Support Services										
County News and Information Services & Website management (County branding)	Production of County Stories and News Features (documentaries) - HQ	Printing of county magazines and documentary production	Online magazine access for the citizens, less copies printed	12M	TRCG	2020/21	No. of copies printed & documentaries produced	300 copies 2 documentaries	New	ICT
	County website management	Continuous website maintenance	-	3M	TRCG	2020/21	Status of signed agreement	1	New	ICT

initiatives)										
County ICT Infrastructure, Connectivity and shared services	Procurement of ICT infrastructure equipment - HQ	Purchase of laptops/PCs, Tablets for ICT officers	Laptops are greener than desktop PC ó use less electricity and produce less carbon per/hour than desktop PCs	5M	TRCG	2019/20	No of officers (per gender) with computers	30	New	ICT
		Purchase of ICT accessories i.e. office projectors, printers etc	-	2M	TRCG	2019/20	Offices with ICT accessories i.e. projectors etc	5	New	ICT
	Proper networked county offices	Networking of the 3 sub county offices	-	1M	TRCG	2019/20	No of functioning county offices networked	3	New	ICT
	Software acquisition and/or subscriptions ó HQ	Acquiring Microsoft Office 2016 Pro for 50 users	-	3M	TRCG	2019/20	Acquired & installed software	50 licenses	New	ICT
		Acquire Kaspersky endpoint anti-virus license for 100 PCs	-	800,000	TRCG	2019/20	Acquired & installed software	100 licenses	New	ICT
		Acquire genuine Windows 10 for 50 computers	-	2.4M	TRCG	2019/20	Acquired & installed software	50 licenses	New	ICT
		Renew email license for 100 users ó HQ	-	1.5M	TRCG	2019/20	Acquired & installed software	100 licenses	New	ICT
		Firewall license renewal	-	1.1M	TRCG	2019/20	Acquired & installed software	1	New	ICT

	Internet & email connectivity	Procurement of network equipment & Connecting internet at county offices	-	9.2M	TRCG	2019/20	No of offices connected	10	Continuous	ICT
	ICT service & maintenance - HQ	Carry out bi-annual (2) ICT servicing & maintenance	-	5M	TRCG	2019/20	ICT service & maintenance reports	2	New	ICT
	ICT Resource Centers	Establishment and operationalization of ICT resource centers in Galole	-	8.9M	TRCG	2019/20	Number of functional resource centers established	1	New	ICT
	County Data Center	Establishment and operationalization of a County data center at Minjila, Garsen		10M	TRCG	2019/20	Operation status of data centre that is gender sensitive	1	New	ICT Par
Programme Name: County Information and Communication services (E-Government)										
Capacity Development	Capacity building ó HQ	Carry out county ICT		2.2M	TRCG	2019/20	No of participant	30	New	ICT

Cross sectoral implementation consideration

The following measures should be adopted to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Cross-Sectoral Impacts

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

County ICT and broadband infrastructure (ICT Infrastructure Development)	Health	Automation of health records and systems will streamline the whole process, helping doctors to serve the patients at a click of a button. This will greatly reduce waiting time at the hospitals		
	Finance & Economic planning	Automation of all revenue streams will greatly improve county revenue collection by sealing all the loopholes. This will enable the county to meet its immediate needs without reliance on the exchequer		
	Human resource	Human resource automation will greatly improve staff management, recruitment, records management etc. of HR		
	All other sectors	Moving from manual to automated systems will greatly increase productivity and service delivery of the employees	Resistance to change might arise from the users	Training and capacity build the users on the importance of using computer systems within an organization
County Information and Communication services	Education	ICT training of our students at schools will expose them to ICT skills at a young age, and once they graduate they will have the		More schools to be equipped with ICT equipment

		necessary skills to explore the world		
Develop ICT policies and branding initiatives	Trade and tourism	Continues county branding events will improve county exposure to the rest of the country, thus improving trade and tourism		
	All other county sectors	Improved standardization of communication and work as a result of policies being in place	Resistance to change to the new policies might arise from the users	Educate and capacity build the users on the importance of policies within an organization
Renewable Energy	Agriculture/Irrigation	Increased food production of farmers will be provided with solar powered water pumps to irrigate their farms during dry season.		Roll out more green energy solutions in farming
	Water / livestock & fisheries / special programs	More water sources can be explored and boreholes dug and produced with solar water pumps, water will be pumped to villages and towns using green energy		More cooperation between departments

3.13. ROADS, TRANSPORT, PUBLIC WORKS, HOUSING & URBAN DEVELOPMENT

URBAN DEVELOPMENT

Vision and Mission

Vision

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

Mission

Vibrant, safe and commercially conducive urban centres.

Capital Projects for the FY 2020-2021

Sub programme	Project location name (ward, sub county or entire county)	Description of activities	Green Economy Consideration	Estimated Cost (Kshs .)	Source of Funds	Time frame	Performance Indicators	Target	Status	Implementing Agency
Urban centre Lighting	Urban centres of Hola.Garsen,M adogo,Bura and Kipini and settlement schemes	Installation of street lights.	-	40M	TRC G	20-20-20-21	Number of Urban centers and settlement schemes with street lights	21	2	County Government
Bus Park	Urban centre of Hola,	Establishment of Bus park	-	30M	TRC G	20-20-20-21	Number of bus park established	1	0	County Government
Solid and Liquid waste management	Urban centre of Hola (Hola Municipality)	Construction of Public toilets, solid and liquid disposal sites established	-	30M	TRC G	20-20-20-21	Number of public toilets Constructed, solid waste and liquid waste disposal sites established.	4 public toilet s. 1 solid waste disposal site .1 liquid waste disposal site	0	County Government
Construction of Storm water drainage canal	Urban center of Hola (Hola Municipality)	Kilometers of storm water drainage	-	50M	TRC G	20-20-20-21	Number of kilometres constructed	5	0	County Government

		canal constructed.				21				
Construction of storm water drains	Urban centre of Hola (Hola Municipality)	Kilometer res of storm water drains cleaned and bush cleared		50M	UDG (WO RLD BAN K)	20-20-21	Number of kilometers cleaned and cleared	5	0	County Government
Emergency response	Urban centre of Hola (Hola Municipality)	Establishment of fire station	-	45M	TRC G	20-19-20-20	Number of fire station established	2	0	County Government
	Urban Centre of Hola (Hola Municipality)	exhauster and fire engine purchas ed	-	85M	TRC G	20-19-20-20	Number of exhauster and fire Engine	1 fire engine 1 exhauster	0	County Government
Integrated Urban Development Plan	Urban centre of Hola (Hola Municipality)	Urban centers planned	-	40M	UIG (WO RLD BAN K)	20-19-20-20	Number of Urban centres planned	1	0	County Government
Recruitment of firefighting officers	Urban centre of Hola (Hola Municipality)	Officers recruited	-	1M	TRC G	20-19-20-20	Number of Officer s recruit ed	6	0	County Government
Training and Development of firefighting officers	Urban centre of Hola (Hola Municipality)	Officers trained in Firefighting and Disaster manage ment	-	1M	TRC G	20-19-20-20	Number of Officer s trained in Firefighting and Disaster management	6	0	County Government
Develop ment of Disaster management plan and establishment of Information management centre	Urban centre of Hola (Hola Municipality)	Disaste r management plan developed and information management centre established	-	3M	TRC G	20-19-20-20	Number of Disaster management plan developed. Number of information management centre established	1	0	County Government
Adopting G.I.S for Emergency communication	Urban centre of Hola Hola Municipality	Acquisition of software. Training of	-	3M 1M	TRC G	20-19-20-20	Number of GIS software acquired.	1	0	County Government
								6	0	

and infrastructure		staff					Number of staff trained on GIS			
Water reservoir for fire fighting	Urban Centre of Hola (Hola Municipality)	Sinking bore holes	-	0.5M	TRC G	20-20-21	Number of bore holes sunk	1	0	County Government
TOTAL				379.5M						

HOUSING

Vision and Mission

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.

Capital Projects for the FY 2020-2021

Sub program	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicators	Target	Status	Implementing Agency
Refurbish and Maintain Government Houses	County wide	Refurbishment and Maintenance Staff Houses	-	16.5M	TRC G	2020-21	Number of houses refurbished and maintained	15	0	County Government
Construction of Government houses	County Wide	Construction of staff houses	-	52.5	TRC G	2020-21	Number of houses constructed	15	0	County Government

ROADS AND PUBLIC WORKS

Vision and Mission

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.

Capital and Non-Capital Projects for FY 2020/21

Sub Programme	project name	location	Description of activities	Green economy considerations	Estimated costs (Ksh.)	Source of funds	performance indicators	Targets status
Roads Rehabilitation	Opening of roads	All wards	Opening of roads		80m	C G T R	No. of roads opened	800 Metres
Roads Rehabilitation	Rehabilitation of roads	All wards	Rehabilitation of various roads		170 m	C G T R	No. of roads rehabilitated	200
Roads Rehabilitation	Townships	Tarmacking of roads			200 m	No. of roads tarmacked	10 km	Townships
Roads development	Construction of bridge	County	Construction of Kalota foot bridge		200m	C G T R	2019-2020	No. of bridges constructed
Road development	Hola town bridge	Hola	Construction of Hola Town Bridge		800m	WB		Bridge constructed
Road upgrading	Upgrading of Machakos-Mutomo-Waldena-Wayu-Hola Highway to bitumen standards	county	Upgrading of road to bitumen standards		29,932,500,000	WB		Kilometers of road constructed
Airstrip Development	Daba Airstrip	Daba	Development and constructions at the Airstrip		450M	WB		Infrastructure constructed and developed

Road Upgrading	Upgrading of Hola Mahono-Lapset link road	Hola , Mahono	Road upgrading		346,800,000	WB	102KM	Kilometers of Road upgraded
Road Upgrading	Upgrading to gravel Tsala-Waldena-Bangale roads to gravel standards	Tsala-Waldena-Bangale	gravelling		1,041,250,000	WB	306.25km	Kilometers of road gravelled

Cross sectoral implementation consideration

Activities	Output/out come	Performance indicator/Targets	Timeline	Budgetary estimate(ksh)	Resources funding
1. Cohesion and peace building	-Reduced conflicts -cohesive coexistence	-191 public barazaø, at least one peace baraza by each administrator in a month. -Minutes of meetings. - Documentary evidence of the barazaø conducted.	12months	1.65m	-County government and other partners.
2. Community policing	-Improved security -Improved neighborhoods watch.	-163 forums, at least on meeting in each location and sub locations. -Number of Nyumba Kumi formed. - Documentary reports and minutes of the meetings done.	12months	5m	-County government -National governmentø and other partners.
3. Civic Education	-Improved levels of citizen participation in the development of policies, plans and service delivery. -Empowered and capacity build citizens.	-20 civic education forums, at least one per ward. -workshops report. -Coordination and supervision of citizen participation by Administrators. -Documentary evidence.	12months	20m	-County government, -KDSP and other partners.
4. HIV and AIDS mainstream/drug	-Reduced HIV and Aids prevalence.	-18 meeting, at least one in each ward.	12months.	1.65m	-County government

abuse barazaø		Number of people counselled. Reports of Hiv and Aids sensitization meetings.			and other partners.
5. Crime prevention, extremism and radicalization	-Enlightened youth and proactive citizens. -Reduce insecurity threats.	-18 forums, at least one per ward. - Reports of sensitization and educative workshops and forums done.	12months	1.2m	-County government, National government and other partners.
6. Issuance of registration documents.	-Sensitization issuance of registration documents (Birth cert., death cert.& National ID)	-54 meetings.at least one vetting per location. -Number of registration certificates issued in each ward. - Number of vetting done.	12months	1.9m	County government and national government.
7. Monitoring, evaluation and learning.	-Sensitization of the county integrated monitoring and evaluation policy. --Feedback bazarazø and meeting on projects implementation and policies.	-4 monitoring and evaluation exercise at one per sub county. - Reports and documentary evidences on monitoring and evaluation done.	12months	5m	County government.
8.Upgrading Tsala Gate-Assa-Daba-Tulla-cutline-Kora game reserve-isiolo airstrip	- graveling -tarmaking	-Kilometers of road upgraded. -730km		2,482,000,000	WB

3.16. PUBLIC SERVICE, ADMINISTRATION AND CITIZEN

PARTICIPATION

PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

a) VISION

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

b) MISSION

Ensure effective and accountable leadership geared at promoting a just, democratic and secure environment for the establishment of strong government institutions to empower citizens for the achievement of socio-economic and political development

c) Capital Projects and Non capital Projects

Non-Capital Projects

Activities	Output/out come	Performance indicator/Targets	Timeline	Budgetary estimate(ksh)	Resources funding
1. Cohesion and peace building	-Reduced conflicts -cohesive coexistence	-191 public barazaø, at least one peace baraza by each administrator in a month. -Minutes of meetings. - Documentary evidence of the barazaø conducted.	12months	1.65m	-County government and other partners.
2. Community policing	-Improved security -Improved neighborhoods watch.	-163 forums, at least on meeting in each location and sub locations. -Number of Nyumba Kumi formed. - Documentary reports and minutes of the meetings done.	12months	5m	-County government -National governmentø and other partners.

3. Civic Education	-Improved levels of citizen participation in the development of policies, plans and service delivery. -Empowered and capacity build citizens.	-20 civic education forums, at least one per ward. -workshops report. -Coordination and supervision of citizen participation by Administrators. -Documentary evidence.	12months	20m	-County government, -KDSP and other partners.
4. HIV and AIDS mainstream/drug abuse barazaø	-Reduced Hiv and Aids prevalence.	-18 meeting, at least one in each ward.	12monrhs.	1.65m	-County government and other partners.
		-Number of people counselled. -Reports of Hiv and Aids sensitization meetings.			
5. Crime prevention, extremism and radicalization	-Enlightened youth and proactive citizens. -Reduce insecurity threats.	-18 forums, at least one per ward. - Reports of sensitization and educative workshops and forums done.	12months	1.2m	-County government, National government and other partners.
6. Issuance of registration documents.	-Sensitization issuance of registration documents (Birth cert., death cert.& National ID)	-54 meetings.at least one vetting per location. -Number of registration certificates issued in each ward. - Number of vetting done.	12months	1.9m	County government and national government.

7. Monitoring, evaluation and learning.	-Sensitization of the county integrated monitoring and evaluation policy. --Feedback bazaras and meeting on projects implementation and policies.	-4 monitoring and evaluation exercise at one per sub county. - Reports and documentary evidences on monitoring and evaluation done.	12months	5m	County government.
				36,400,000	

Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Ward Administrators offices	Ensure decentralization of services up to the grass roots level	Enhance accessibility of services up to the grass roots level	Number of offices to be constructed	5	45M		TRCG
					45M		

HRM Sector

The sector comprises the Finance and Economic Planning, Internal Auditing, Revenue, Procurement, County Public Service, Human Resources Management and Devolution.

a) Vision

To be an institution of excellence in economic planning, financial management and prudent resource management.

b) Mission

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

c)Sector Development Needs, Priorities and Strategies

The key sector priorities are:

- 1) Resource mobilization
- 2) Asset management
- 3) Debt Management
- 4) Strengthening policy formulation, planning, budgeting and implementation of CIDP 2018-2022.
- 5) Expenditure controls.
- 6) Tracking of implementation of development policies, strategies and programmes.
- 7) Human Resource planning, Management and Development.

d)Capital and Non-Capital Projects

A summary of the Capital and Non-Capital projects to be implemented in the

Programme Name		Human resource management and development								
Sub Programme	Project name location (Ward/subcounty/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame FY	Performance indicators	Target	Status	Implementing agency
Training and staff development of all categories of employees of the county for effective and efficient performance.	Training of county staff to improve performance - HQ	Periodic staff training	-	10.99M	TRCG	2020/21	Proportion of employees trained	100	On going	HR
		Provide staff with working tools	-	5.495M	TRCG	2020/21	Proportion of departments on PC	100	On going	HR
	Performance assessment system	Carry out PAS programme for county staff	-	5.495M	TRCG	2020/21	Proportion of staff on PAS	100	New	HR
				21.98M						

FY 2020/21 are detailed out in the tables below

Cross sectorial implementation consideration

The following measures should be adopted to harness cross sector synergies and mitigate adverse cross-sectorial impacts of projects where necessary.

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Revenue Management Services	All sectors	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
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The department does not foresee payments of Grants, Benefits and Subsidies

Payment of Grants, Benefits and Subsidies

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

4.0 CHAPTER FOUR: RESOURCE ALLOCATION

4.1 RESOURCE ALLOCATION CRITERIA

The 2019/2020 FY allocation criteria was based on the performance of the previous year's MTEF budget, the development priorities of the current administration, the national big 4 agenda, the human resource capacity of each sector and the ceilings provided by the Commission of Revenue Allocation (CRA).

4.2 PROPOSED BUDGET BY PROGRAM

The County will endeavor to adopt an all-inclusive and participatory framework of budget formulation and implementation. As such the county has set aside Kshs. 10 million for development projects in each of the 15 wards (reflected in the Public Participation Forum Reports) as a baseline, with a view of potentially increasing this percentage in outer years depending on implementation and sustainability. A number of flagship projects have been prioritized in this year's ADP to stimulate economic growth, while other development oriented projects that are recurrent in nature have been prioritized to build on foundations laid in previous years. Examples of such high impact projects are construction of Madogo Market; purchase of fire engines; automation of revenue collection; construction of Model EYE Centers; Completion of Waldena Health Centre; and establishment of small irrigation schemes. A comprehensive list of planned projects for the FY 2018/2019 is shown in the table below.

Table 9: Summary of Expenditure by Program

PROGRAMMES	AMOUNT (Kshs.)
OFFICE OF THE GOVERNOR	507,421,894
COUNTY PUBLIC SERVICE BOARD	69,794,099
SPECIAL PROGRAMME	164,319,766
EDUCATION AND VOCATIONAL TRAINING	652,730,000
CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR	187,649,500
MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	1,250,482,684
AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY	554,335,276
LANDS AND PHYSICAL PLANNING	208,837,116
WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES SECTOR	392,303,746
FINANCE AND PLANNING	488,341,520
TRADE TOURISM, WILDLIFE AND COOPERATIVE DEVELOPMENT	215,019,954
PUBLIC SERVICE, ADMINISTRATION & CITIZEN PARTICIPATION, ICT	426,116,988
INFORMATION & COMMUNICATION TECHNOLOGY	78,200,000
ROADS, TRANSPORT, PUBLIC WORKS, HOUSING & URBAN DEVELOPMENT	524,130,216
COUNTY ASSEMBLY	486,497,243
G/TOTAL	6,206,180,002

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

The County will seek to achieve its strategic objectives through decisive investment in the following areas:

Investing in Urban Planning and Development: The County will focus on infrastructural development such as grading and murraming of existing roads; opening of new roads; construction of drifts, bridges and culverts; Installation of street and high mast lights; Construction of parking bays and bus parks.

Investing in accessible and quality education: Through this outcome the county intends to enhance investment in establishing Model Early Years Education (EYE) Centres formally Early Childhood Education Centres (ECDE); Provision of bursaries to enhance access, retention and transition among the learners and also partner with other institutions to enhance tertiary education.

Investing in quality and accessible healthcare: Through this outcome, the county intends to enhance access to health care by equipping of the existing facilities, completion of stalled projects and construction of 1 level V hospital. The county department of Health Services intends to fill the gaps in service delivery within all the facilities by construction of requisite facilities such as incinerators, soak pit, staff houses and placenta pits and hiring of staffs.

Investing in modern and commercially oriented agriculture: This strategic outcome is geared towards enhancing agricultural productivity hence improving food security and the household incomes among the county residents. The county government intends to invest in: value addition of both livestock and agricultural produce; marketing of livestock and agricultural produce; investing in hay barns; livestock disease control, investment in alternative sources of livelihoods through fish farming, poultry and apiculture; investing in measures that ensure food security through greenhouse farming and promotion of traditional high value crops (THVC).

4.4 RISKS, ASSUMPTIONS AND MITIGATION MEASURES

Table 11: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Financial risk	Funds will be available and released on time	Close working relationship with all stakeholders (Chief officer, director, CEC & other high rank county government officials)
Climate risk	Traditional rain-fed supported areas (especially the Tana Delta region) will continue to receive rains	Should rains fails, adopt drought tolerant varieties and where possible shift to irrigated agriculture in order to mitigate drought risk

Risk	Assumption	Mitigation measures
Destruction of crops by wild animals or livestock	There will be insignificant destruction of crops as farmers will do everything possible to protect their crops of course excluding violence	Compensation of farmers by wildlife agencies since farmers did their part by protecting crops Compensation of farmers by livestock keepers since farmers did their part Presence of security to avert farmer ó livestock conflicts getting out of hand Presence of peace committees countywide Advocate for hay production and destocking or reduction of livestock to manageable numbers in case of drought
Delays in funds disbursement	Funds will be released in timely manner	To work with other development partners to bridge the gap
Political intolerance and community conflicts	Political and economic stability	Conducting peace meetings and encourage residents to live in harmony
Un-availability of funds to the department	Fund will be available	Works carried over to next financial year
Climate change	There will be no adverse change of weather from the expected trend	To come up with climate friendly projects alternatives
Insecurity	There will be law and order reduce incidences of insecurity	Peace committees will ensure will ensure communities live in harmony and unity
Economic instability	Economic stability will prevail throughout the implementation period	Good economic and political stability within the county
Political instability	Current political stability will prevail.	Dialogue and conflict management

5.0 CHAPTER FIVE: MONITORING AND EVALUATION

5.1 INTRODUCTION

This chapter gives the monitoring and evaluation framework that will be used at the county level to monitor and evaluate implementation of various projects/programs that will be implemented within the planned period. M&E is a powerful public management tool that can be used to improve the way through which county governments achieve results.

Monitoring is the process of collecting, analyzing and reporting data on a project or programs input, activities, output, outcomes and impacts. These data when analyzed, pinpoint progress or constraints as early as possible to allow the government to adjust project/programme activities as required. It provides the government with regular feedback on progress in the implementation of activities specified in the development plans.

Evaluation on other hand is a systematic and objective assessment of ongoing or completed projects/ programs or policy, its design, implementation and results. It determines the relevance and fulfillment of objectives, efficiency, effectiveness, impact and sustainability. Through evaluation, one is able to tell whether the projects /programmes activities are moving toward or away from projects /programs objectives and why. It further states lessons learnt and recommendations for future improvements.

5.2 RATIONALE FOR COUNTY M & E FRAMEWORK

It verifies whether the activities of each County's priority projects or programs are happening according to planning timelines and targets presented in the efficient manner. Disseminating M&E results can raise awareness of a county's programme and projects among the general public and help build positive perceptions about the county's leadership; and this may lead to increased resource allocation towards the well performing counties.

The system will also supply the county with regular flow of information throughout the course of CIDP programme implementation in order to make it possible to detect changes in status and utilization of resources allocated to CIDP priority areas.

The M &E system defines relationships among inputs, activities, outputs, outcomes and impacts.

5.3 COUNTY M & E LEGAL FRAMEWORK

The legal mechanism spelt out in the Constitution of Kenya has necessitated the development of monitoring and evaluation systems for county government. To ensure greater transparency and accountability, the Constitution of Kenya 2010 requires that government to use M&E mechanism as an integral part of developing and executing government policies, programs and projects and in resource allocation and management at the two levels of governments.

The County government Act No.17 2012 gives the County government the responsibility of preparing CIDP that must include a section on monitoring and evaluation.

Tana River County has a County Monitoring and Evaluation Policy in place. The policy was prepared by the County Treasury in consultation with county departments, national government MDAs, and representation from the public and non-state actors. The policy will be rolled out in FY 2019/20. All departments are expected to employ County Monitoring and Evaluation System (CIMES) to track

progress, performance and implementation against planned targets, key performance indicators and prescribed time frames.

Data collection will be collected regularly and information will be available in quarterly budget implementation reports and quarterly projects progress reports that will inform M&E reports until a substantive framework is adopted and rolled out. A list of performance indicators that will be used in the monitoring of the proposed projects in the 2020/2021 ADP are listed in the respective sections in the table below.

5.4 M&E FRAMEWORK FOR 2020/21 ADP

5.4.1 OFFICE OF THE GOVERNOR

Programme Name: General Administration and Support Services						
Objective : To Improve Service Delivery And Working Environment						
Outcome: Improved Service Delivery And Working Environment						
Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration	Public barazaø and meetings; Mainstream HIV AIDS in public Barazas; sensitization on disaster preparedness and response		1%	203*4= 812 seatingø done	100	
	Structured sensitization programs on crime prevention and radicalization		50%	15 forums to 150 participants conducted	75	
	Sensitization and issuance of registration documents (Birth cert., death cert.& National ID)			Visit and issuance of documents to 54 locations done	Half the population in the county	
Governance	Establishment of inter and intra-county peace committee; Institutionalize local/traditional peace building mechanism (Matadede,Gasa, WRUAø By-laws) Establishment of inter-county and intra county boundary dispute committee		25%	3 sub-counties allocated finance -796 Sittings	100	
	Construction of ward administrator offices that accommodates other		0%	15 ward offices constructed	0	

	unsheltered officers					
	Renovation of the sub county offices		1%	3 offices renovated	0	
	Construction of guard rooms / sentry box for the enforcement officers at the sub county administrators offices Comprehensive medical cover for the administrators		0% 25%	3 sentry boxes constructed 24 administrators covered	0	
	Purchase of furniture		50%	Furniture supplied to 18 offices	3	
Staffing	Recruitment of office support staffs		25%	3-Secretaries recruited 3- recruited Clerk 3-Support staff recruited	3	
Trainings	Para military		0%	Training of 175 administrators conducted	0	
Transport, vehicles and maintenance	Introduction and Provision of fuel through electronic fuel cards system for the 3 SC offices and 15 WA Purchase of vehicles		0%	Improved transport in the sector Vehicles for 5 wards	0 3	
Uniform for administrators	Provision of administrators uniforms		0%	Uniform sets for 174 administrators purchased	0	
Security	Construction of a fence at the AP camp and Kenya Police Construction of toilets at Sombo AP post		0% 0%	2 fences and gates constructed. Toilets constructed	0 0	
Monitoring and Evaluation	3 Monitoring and Evaluation exercise conducted		0%	All implemented programs and projects analyzed	0	

5.4.2 COHESION AND SPECIAL PROGRAMS

5.4.3 YOUTH, SPORTS, CULTURE, GENDER AND SOCIAL SERVICES

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Culture, Gender and Social Services	No .of staff	5%	5%
	No. equipments	15%	15%
	Funds	0	0
	Service delivery effectiveness	2%	2%

Programme Name		General Administration, Planning and Support Services				
Objective		To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery.				
Outcome		Efficient service delivery system				
Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration Planning and Support Services	Enhanced service delivery	Strengthened institutional capacity	5%	20%	Nil	Only salaries were paid
	Strengthened institutional capacity	No. of institutions strengthened	1	2	3	
Human Resource Development (Recruitment of staff)	Efficient and targeted service delivery	No. of officers recruited and trained on service delivery and performance management	1%	60%	1 Support Staff recruited	99% staff deficit
Monitoring and Evaluation	Result oriented Sector programs	Monitoring and evaluation reports	1%	20%	Nil	No funds availed
Research, documentation and dissemination	Focused sector targets	-Research reports Dissemination reports	1%	20%	Nil	No funds availed

Program Name	Culture, Heritage Creative Arts and Library Services					
Objective	To promote, preserve and develop all functional aspects of culture for sustainable development.					
Outcome	A culturally vibrant, tolerant and cohesive society					
Sub programmes	Key outcomes/ Outputs	Key performance indicators	Baseline (%)	Planned targets	Achieved targets	Remarks

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

Program Name	Child Protection					
Objective	To ensure efficient and effective Child Protection, Care and Support Systems in the County					
Outcome	Children are protected from abuse, exploitation, neglect and violence					
Sub programmes	Key outcomes/ Outputs	Key performance indicators	Baseline (%)	Planned targets	Achieved targets	Remarks
SP3.1: Establishment of Children Rescue Centre/ Conduct children rescue missions	3 Children rescue centers established and equipped. -120 children rescued protected and in safe environment	-No. of Rescue Centers established -No. of rescued children	0%	3 children rescue centre to be established. Conduct countywide children rescue	Nil	No funds availed

				missions		
SP 3.2: Baseline Survey for OVC	Reliable planning for OVC in the County	Up to date, reliable OVC register	3,500 OVCs benefiting from Cash Transfer	Baseline survey on OVCs	Nil	No funds availed
SP 3.3: Cash transfers for OVC	Social Protection (Cash Transfer for the OVC	No. of households supported	3,500 OVCs benefiting from Cash Transfer	1500No.	Nil	No funds availed
SP 3.3.1: Accelerating /scaling up of Birth Registration for children.	Birth registration children under 5 years scaled	No. of children whose birth has been registered	35.7%	960No.	Nil	No funds availed
SP 3.3.2: Legal Aid Support for victims of abuse, exploitation, neglect and violence	Justice for children	No. of case supported with legal aids	5%	20No.	Nil	No funds availed
SP 3.4: Community Awareness creation on Child Rights and Child Protection through Barazas and Community Radio Programmes.	Protection of children by community members strengthened	Number of barazas/community education forums on child protection and radio programs conducted	Not available	24No.	Nil	No funds availed
SP 3.7: Empowerment of Existing Child Protection Structures/Mechanisms through capacity building on Child Rights	Empowered Child Protection Structures /Mechanisms (AACs, Child Protection Networks, Community	No of capacity development trainings conducted for AACs, CP Network &Community CP Committees -No of children	-3 Sub County AACs -1 County Child Protection Network - 10 Communit	50%	Nil	No funds availed

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

		of of safe places/child friendly spaces				
Capacity building of Community Child Protection actors on Emergency Preparedness.	Enhanced skills on emergency preparedness & response -Emergency preparedness & response plans developed	No of trainings conducted on preparedness	-Tana River Child Protection Network trained on emergency preparedness & response & child protection in emergencies	3No.	Nil	No funds availed
Provision of sanitary pads to the girl child.	Girl child supported and her self esteem improved	10,000 girl children supported and retained in schools	0%	50%	Nil	No funds availed
Program Name	Social Development					
Objective	To promote Community Development and Empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Key outcomes/ Outputs	Key performance indicators	Baseline (%)	Planned targets	Achieved targets	Remarks
Women empowerment/ capacity building	Socially and economically empowered women	No. of women group members trained and supported	20%	100 No.	Nil	No funds availed
Gender Mainstreaming	Adherence to not more than two-third (2/3) Gender Rule Principle	-Gender mainstreaming policy -Increased participation of women in leadership at all levels	2%	1No.	Nil	No funds availed

Establishment of a One-Stop-Shop Sexual Gender Based Violence Recovery Centre (Rescue centre where Comprehensive Health care Services, Psychosocial Support and Legal aid to victims/Survivors are offered)	Instituted Comprehensive Care and Support Unit at the Referral Hospital for SGBV Survivors	% reduction in prevalence of violence against women, girls, boys and elderly including PWDs -increased awareness of SGBV issues at the community levels.	0	10%	Nil	No funds availed
Strengthening Community Based OrganizationsØ projects	Strong Community Based Organization development impact	No. of CBOs Registered, Trained and supported	20%	20No. CBOs empowered	Nil	No funds availed
Conducting learning visits/exchange tours for women, youths and People living With Disabilities	Empowered communities	No. of exchange programs attended	0%	3No.	Nil	No funds availed
Provision of Assistive devices to PWDs	Improved PWDs welfare	No. of PWDS assisted	5%	30No.	Nil	No funds availed
Combating drug abuse and rehabilitation of drug addicts	Healthy and dug free community	No. of people with improved health /well adjusted community	2%	1000No.	Nil	No funds availed
Baseline Survey and Data establishment for Older Persons and Persons living With Disabilities	Disaggregated data for Older Persons and People living With Disabilities	-Reports on number of Older Persons and Persons With Disabilities in the whole County -Need assessment report	0%	1No.	Nil	No funds availed

Flagship Project (INUKA Funds (Grants) for Women, Youth and the PLWDs)	Economically empowered women, youth and PLWDs groups	No of groups assisted and empowered with the funds	0%	1000	Nil	No funds availed
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Program Name	Social Development					
Objective	To promote Community Development and Empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Key outcomes/ Outputs	Key performance indicators	Baseline (%)	Planned targets	Achieved targets	Remarks
Development and enactment of the county youth empowerment policy/strategy	Increased and structured participation of the youth in community development	- County Youth Empowerment policy/strategy - Validated Needs Assessment report with Sex disaggregated data on youth in and out of school, needs, skills, livelihoods	0%	1No. 1No.	Nil	No funds availed
Empowerment/ Capacity building of youth	Socially and economically empowered youth	Number of youth trained /empowered	4%	1000No.	Nil	No funds availed
Mentorship/Leadership (Career guidance,)	Well informed and motivated youth	No of youth employed/No of youth with requisite skills	1%	1No.	Nil	No funds availed
Establishment of youth empowerment centers	Increased participation of youths with marketable skills	No. of county youth empowerment centers constructed and operationalized	0%	1No.	Nil	No funds availed

Program Name	Sports Training and Competitions					
Objective	To identify and develop county sports champions					
Outcome	High number of sports champions					
Sub programmes	Key outcomes/ Outputs	Key performance indicators	Baseline (%)	Planned targets	Achieved targets	Remarks
County Sports leagues	Improved sports	No of leagues conducted	6	10	10	

	competitiveness					
Sports equipment support	Improved sports activities	Cost of sports equipment bought	10M	10M	10M	
Rehabilitation and Upgrading of stadium	Improved sports environment	No of stadiums upgraded	3	5	10	

5.4.4 EDUCATION AND VOCATIONAL TRAINING

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Compensation for employees	Payroll		
Staff capacity building	Training Attendance reports		4
Monitoring and evaluation	Schedules and reports		12
benchmarking	Visiting Schedules and reports		4
Planning forums	Schedules and reports		6
Improvement of office	Work completion certificate		1
Provision of equipment and furniture	No. of office equipped		3
Education bursary	No. of pupils benefited from bursar		15,000
Early Years Education			
Training EYE staff	No of ECDE staff trained		150
Quality assurance assessment	Percentage ECDE centres assessed		322
Provision of Learning material	No of centers supplied with learning materials		322
Provision of Play & art materials	No of centres provided with play & art materials		150
Provision of ICT facilities	No of schools connected with ICT facilities		30
Supply of clean water	No of water tanks provided		60
Provision of Furniture	No of desks supplied		1,500
Food stores	No of food stores constructed		30
Upgrade EYE centres	No of centres renovated		9
Establish Model EYE centres	No. of Model ECDE centres		5
Peripheral fencing	No of ECDE centres fenced		15
Construction of EYE classes	No of ECDE classrooms constructed		15
Construction of a resource centres	No of resource centres constructed		1
Electrification of EYE centre	No of ECDE electrified		15
ECDE teacher college established	ECDE college		1
Vocational training			
Supply of electricity at Garsen VTC	No of VTC electrified		1

Provision of technical tools & equipment	No of VTC departments equipped		2
Provision of furniture to VTCs	No. of VTCs supplied with furniture		2
Provision of ICT equipment	No. of VTCs supplied with ICT equipment		2
Conduct VTC Sports	No. of sports activities conducted		1
HIV & AIDS awareness	No. of forums conducted		3
Greening VTCs	No. of trees planted and nurtured		120
Income generating activities	No. of production units		6
Industrial attachment	No. of trainees to attach		100
Industrial linkages	No. of partners identified		60
Publicity and awareness creation	No. of potential trainees reached		750
Publicity and awareness creation	No. of exhibitions conducted		1
Subsidized tuition offered	No. of trainees benefited from the grant		400
Establish Boarding facilities at VTCs	No. of new boarding schools established		15
Upgrading VTCs	No. of VTC constructed and established		1
Renovation of VTCs	No. of VTCs renovated		2
Establish Model VTCs	A Model VTC established		1
Post Early Years Education			
Branding of Mau Mau memorial tower	Memorial park		1
Provision of Learning materials	No. of ACE centers provided with learning materials		15

5.4.5 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

5.4.6 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

5.3.6.1 AGRICULTURE

Sector/ Sub-sector	Performance indicator	Beginning of ADP year situation	Ending of ADP year situation
Agriculture	Administrative Support		
	1 Motor vehicle per sub county	3	3
	1 motor cycle per field staff	3	20
	Litres of fuel purchased	2000	30,000
	No of vehicle/cycles serviced and repaired	6	26
	No of Bills settled	0	3
	No of laptops and desktops purchased	4	36
	Stationery purchased	1	1
	Furniture purchased	0	60

Sector/ Sub-sector	Performance indicator	Beginning of ADP year situation	Ending of ADP year situation
	No of office staff trained	1	10
	No of office staff employed	27	30
	No of technical staff employed	35	50
	No. of policies formulated	-	3
	No of M&Es conducted	-	12
	No. of staff trained	2	40
	No. staff promoted	1	15
	Minor Irrigation Schemes		
	No. of rehabilitated minor irrigation schemes	0	21
	No. of major irrigation schemes established	2	3
	No. of solar powered irrigation schemes established	3	9
	Agricultural Mechanization Services		
	No. of tractors purchased	6	18
	No. of acres ploughed	150	2400
	Agricultural Training Centre		
	No. of farmers trained	0	150
	No. of staff deployed	0	12
	Youth and Women in Agriculture		
	No. of 4K clubs established and registered	0	30
	No. of clubs provided with irrigation kit	0	30
	No. of school youth with projects	0	900
	No. of women groups trained	8	330
	Asset Creation		
	Dryland technologies introduced	2	5
	Agribusiness Development		
	No. of fruit processing units established	2	6
	Tons of seed purchased and distributed	40	40
	Bags of fertilizer purchased and distributed	3466	4800
	No of fruit fly traps purchased and installed	500	7500
	No. of blue boxes purchased	3	9
	No. of grain stores constructed	10	24
	No. of plastic silos purchased and in use	0	400
	No. of collection centres constructed	12	33
	No. of farmer groups linked to market	12	56
	No. of registered farmers	7500	10,500
	No. of green parks established	0	1
	Agricultural revolving fund established	0	1
	Amount of money in revolving fund	0	100,000,000
	Extension and Training		
	No. of farmers reached with extension message	7,500	10,000
	No. of field days held	3	12
	No. of agricultural shows held or attended	1	3
	No. of information centres established	0	3
	No. of technical staff trained	10	35
	n. of professional group meetings held	0	6
	No. of staff meetings held	1	12

Sector/ Sub-sector	Performance indicator	Beginning of ADP year situation	Ending of ADP year situation
	No. of World food day events held	3	3
	No. of stakeholder forums held	3	6
	No. of demonstration plots	15	45
	No. of farmer exchange visits held	0	3
	No. of solar audio visual equipment purchased	0	15

5.3.6.2 LIVESTOCK PRODUCTION

Sector	Programme/ Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Agriculture and Rural development (livestock production sub sector)	Livestock extension services	Percentage increase in No of Farmers and pastoralists practicing the knowledge and skills on livestock production	2000	County Dept of livestock production annual reports	County Director of livestock production	Extension supported by development partners	2500	3000
	Livestock marketing	Percentage increase in volume of sales due to New livestock markets developed at Titila Muka, Titila Galole, Chardende, Madogo, Kuriti, Chifiri, Daba, Waldena	8	County Dept of livestock production annual report	County Director of livestock production	Monitoring done in 3 markets only	5	8
	Establish Milk collection / cooling plants	Percentage reduction in the amount of milk spoilt during the peak seasons	0	County Dept of livestock production	County Dept of livestock production	The process of securing funding of milk plant from EU	1	2

	Establish/strengthen community managed Apiaries	Percentage increase in income from sale of hive products	2	County Dept of livestock production	County Dept of livestock production	Market not well coordinated	3	5
	Livestock Improvement breed improvement	Percentage increase in milk and beef production.	0	County Dept of livestock production	County Dept of livestock production	Not yet done	2	3
	Response to drought	Percentage increase in number of HHs benefiting from livestock insurance	2500	KLIP reports	County Dept of livestock production	2500 supported by state department of livestock	2500	5000
	Drought mitigation	Percentage decrease in livestock deaths	0	KFSSG reports	County Dept of livestock production	Done by NDMA, SDL and other development partners	100m	100m

5.3.6.3 VETERINARY DEVELOPMENT

Sector/sub -sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability of support structures and guiding policies to enable the subsector deliver its mandate. Well motivated staff	Some policies and structures not in place to support delivery	All necessary policies in place
Veterinary services	No. of animals inseminated	Delivery of services poor as there is little support	All services well delivered to 100%
Veterinary disease prevention services	-Vaccination figures -No. of crushes constructed	Very few facilities in place and where available, in very poor state	Facilities targeted available

Programme Name	Administration and support services					
Objective	Strengthen capacity for service delivery					
Outcome	Service delivery improved					
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Administration and support service	Motivated staff	High output	20%	100%		

Programme Name	Veterinary disease prevention services					
Objective	To control trade sensitive and zoonotic diseases					
Outcome	Enhance access to markets and safeguard human health					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Disease and vector control infrastructure	Crushes constructed (10 per ward)	No of crushes built	17	30		
	Dips constructed	No. of dips constructed	2	2		
	Animals vaccinated against CCPP, CBPP and PPR	Percentage coverage	50%	0%		
	Tsetse traps laid (Tana Delta)	No. of traps laid	500	1,000		
Disease Surveillance	Markets and stock routes visited (all wards)	No. of market and stock route visits	12	36		
Veterinary public health	Modern slaughter premises built Hola, Garsen.	No. of new slaughter premises built	2	2		
	Meat inspection done (All slaughter houses)	No. of carcasses inspected	15,500	16,000		
Monitoring & Evaluation	Project sites visited	No. of reports for inspection and site meetings	24	24		
Disease and vector control infrastructure	Crushes constructed (10 per ward)	No of crushes built	17	30		
	Dips constructed	No. of dips constructed	2	2		
	Animals vaccinated against CCPP, CBPP and PPR	Percentage coverage	50%	0%		

Programme	Veterinary services
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Name						
Objective	To provide quality veterinary services, improve breeds of cattle, enhance animal welfare and quality assurance.					
Outcome	To improve animal health and quality of livestock products					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Clinical and laboratory services	clinic and laboratory block constructed	% of construction work	1	0		
	animals treated (all wards)	No. of the livestock treated	50,000	60,000		
	Diseases correctly diagnosed.(HOLA Garsen)	No. of samples collected and analysed	200	500		
Veterinary extension services	Farmers, butchers, flayers and CDR trained.(all subcounties)	No. of farmers, butchers, flayers and CDR trained	600	1,000		
Leather development services	Curing premises visited (all curing premises)	No. of visits to curing premises	12	12		
Animal breeds improvement	Animals inseminated (All wards)	No. of inseminations done	200	500		
Animal welfare and rabies control	Awareness on cruelty to animals made (All wards)	No. of awareness barazas/meetings	36	36		
Value addition services	Cottage tannery and horn value addition facilities built (HOLA & Garsen)	No of factories constructed	2	1		
Staff office accommodation.	Staff working comfortably in suitable offices	% construction level	1	1		

5.3.6.4 FISHERIES

Sector/sub-sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Fisheries	% increase in household income	Most fisher folk living below \$2	50% incomes should be above \$2

Programme Name	
Objective	

Outcome						
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
General Administration and support services	Effective service delivery	Well service delivery				
Fish production	Improved fish production	No. and quantity of fish landed No. of new products developed	3	5		
Fisheries infrastructure Development		Well developed infrastructure	1	2		

5.4.7 ENVIRONMENT AND NATURAL RESOURCES

5.4.7.1 WATER AND IRRIGATION

Programme Name	General administration, support and planning					
Objective	To strengthen leadership, management and administration of the water and irrigation services					
Outcome	Increased access to clean and safe water					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration, planning and support services	improved service delivery	Water disputes resolution	Percentage of water disputes	100%	100%	100%
		Administrative services	No. of policies, bills and legislation developed and reviewed	1	1	1
		Financial services	No. of days taken to release funds to programmes Sector reports and Budget	1	1	1
			No. of weeks taken to procure supplies and service.	21	21	12

Programme Name	Water management services					
Objective	To provide effective management of water services that is efficient, affordable, reliable and sustainable					
Outcome	Increased access to clean and safe water					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Provision of water services		Safe and clean water	No. of M&E report on drinking water quality surveillance programme	4	4	4
Sanitation		Safe and Clean environment	No. of M&E report on sanitation programme	4	4	4

Programme Name	Irrigation					
Objective	To increase utilization of land through irrigation and drainage.					
Outcome	Increased agricultural production					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Irrigation		Irrigation support services	percentage of coordination completion of the targeted acres	100%	100%	100%

5.4.7.2 ENVIRONMENT AND NATURAL RESOURCES

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Water sanitation	Volume of waste generated	Raise	Continue raising
	No of environment officers	4	1
administrative services	Number of offices renovated and furnished with furniture	0	1
	Number of employees paid their salary and their compensation	0	2
	Number of vehicle purchased	0	0
	The number of goods and services	4	4
	No of solid waste trucks	0	0
	Sewer system coverage	0	0
	Kms. of trunk sewers	0	0
Forest management	Number of county specific policy legislations	0	0
	No of enforcement officers and Community scouts	0	0

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Enforcement & surveillance	No of forest patches (and acreage) identified for gazettement	0	0
	No. Forest gazettement guidelines developed	0	0
	No of enforcement officers seconded and community scouts recruited and trained	0	0
	size of forest cover in % increased	0	1%
	No of forest extension officers recruited and deployed	0	0
	private forest owners incentive and guidelines developed and approved	0	0
	patrol boat purchased and deployed	0	0
	No of seedlings per woodlot across the three sub counties	500	10000
	Number of patrol boats	0	0
	No. of Awareness meeting conducted	2	2
	No of mangrove nurseries established	0	0
	No of Nature based enterprises initiated	0	0
	No of community beneficiaries trained in forest product value addition	0	0
	No of Community Forest Associations (CFAs) and Community Conserved Area Committees registered/strengthened	0	0
	No of capacity building trainings to CFAs/CCAs	0	0
	No of institutions under the greening programme	0	0
	No of rewards given to greenest institutions	0	0
	private forest registration guideline and incentives developed and approved	0	0
	No of private forest owners under county forest extension programme	0	0
	No of workshops/seminars on carbon trade	0	0
No of Carbon stock Assessment reports	0	0	
No of networking meetings held	0	0	
No of Study reports and designs developed for beatification of towns	0	0	
No of office blocks constructed	0	0	
no, of parks established	0	0	
Wildlife management	No. of report of HWC per day reported	6	6
	No. of Awareness meeting conducted	0	0
	The no. of management plan	0	0
	Number of functional meteorological stations	0	5
solid waste management	Volume of waste collected		
	No. of solid waste management plan	0	1
	Fenced and developed solid waste sites	2	8
	Number of solid waste truck	0	3
	No of cleanup exercises held	0	5
	waste water drainage and treatment plant in Hola	1	0
	No. of 8 towns are clean and safe	8	8

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
	No. of Variety of tools and equipments are purchased and installed	200	600
	No. of incinerators purchased and constructed	0	3

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

5.4.8.1 ROADS, TRANSPORT AND PUBLIC WORKS

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability if support structures and guiding policies to enable the subsector deliver its mandate. Well motivated staff	Some policies and structures not in place to support delivery No legislation in place in regard to development control.	All necessary policies in place

5.4.8.2 URBAN DEVELOPMENT

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Urbanization	Well lit Urban centres	Low	Average
	Clean and safe environment in the urban centres	Low	Average
	Clear and orderly parking and movement of vehicles in the urban centres	Low	Average

5.4.8.3 HOUSING

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Housing	1.Accessibility of Housing services	Low	Average
	2.Sustainable management of Housing	Low	Average

5.4.9 FINANCE AND ECONOMIC PLANNING

Programme Name	General administration, support and planning					
Objective	To enhance departmental capacity and conducive work environment for quality service delivery					
Outcome	Improved service delivery					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21

Administration, planning and support services		Quality Management System	customer and employee satisfaction			
		Administrative services	Percentage reduction in number of non-conformities			

Programme Name	Public finance services					
Objective	To offer prudent financial management					
Outcome	A transparent and accountable system for the management of public resources					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Own Source revenue collection		Revenue mobilization	Revenue raised	60M		
Budget and Economic planning		Planning services	CIDP,ADP,CBROB, Budget	5		
Accounting & Finance services		Accounting and financing services	Quarterly reports Final Accounts submitted for audit by 30th September	5		
Supply chain management services		Supply chain services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%		
Internal auditing services		Audit services	No of Dep. audited	45		
Monitoring and Evaluation		Effective service delivery	No Of M&E reports	5		

5.4.10 TRADE, TOURISM, WILDLIFE AND COOPERATIVE DEVELOPMENT

5.4.10.1 TRADE AND TOURISM

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability of support structures and guiding policies to enable the subsector deliver its mandate. Well motivated staff	Some policies and structures not in place to support delivery	All necessary policies in place

Market Infrastructure Development	-No. of markets constructed -No. of livestock markets established -No. of markets renovated	Ongoing market construction in Garsen	97% of the work complete
Trade Promotion	-No. of beneficiaries (disaggregated by gender, age, PLWD) -No. of MSMEs financed (ownership by gender) -No. of stakeholders meetings held	The bill was not enacted	Bill still at the assembly
Business Licensing	No of licensed pool tables and amusement machines and amount of revenue collected	The mandate of licencing done by revenue department	The department is in the process of reverting it back
Fair trade practices and consumer protection	-No of staff recruited No of weighing units installed -Amount of revenue collected	No staff was recruited	No revenue was collected
Tourism Potential Survey and Policy Development	-Tourism baseline survey report	No survey was done	Tourism baseline report in place
Tourism Marketing and Promotion	-No. of miss tourism beauty pageant events -No. of tourism information centers -No. of investor forums held -No. of community based conservancies established	No events were conducted	Successfully conducted miss tourism beauty pageant

Programme Name	General administration, planning and support services					
Objective	To provide efficiency in service delivery in implementation of county government					
Outcome	Strong institutional capacity, enhanced efficiency and support services					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
SP1.1 Administration, planning and support services	Enhanced staff capacity	No of staff trained		20		
SP 1.2 Staff mobility	Efficient and effective service delivery	4 by 4 vehicle procured		1		
SP1.3 Office accommodation	Efficient effective service delivery	Office block built		HOLA		

Programme Name	Market Infrastructure Development					
Objective	To enhance and promote county and inter-county trade by 2022					
Outcome	Enhanced trading activities					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks

Market Construction	Markets constructed	No. of markets constructed		1		
Market establishment	Livestock markets established	No. of livestock markets established		1		
	Open air markets established	No. of open air markets established		1		
Market Renovation	Markets renovated	No. of markets renovated		1		

Programme Name	Trade Promotion					
Objective	To enhance financial accessibility to traders; To promote competitive trade and investments in the county					
Outcome	A robust trade sector with growth in business fraternity and increased revenue generation					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
SP3.1 Trade development	Tana River County Loans Board (revolving) Scheme established	No. of beneficiaries (disaggregated by gender, age, PLWD)		1		
	Financial accessibility by MSME enhanced	No. of MSMEs financed (ownership by gender)		5		
	A revolving fund established in all wards	Amount of loans (in Kshs) recovered No. of loans with record growth in business (disaggregated by gender, age, PLWD)		1		
	Grants to livestock traders in all the wards disbursed	No of beneficiaries (disaggregated by gender, age, PLWD)		50		
	Grants to Youth, women & PLWD in all the wards provided	No of beneficiaries (disaggregated by gender)		50		
	Business investment forums established	No. of foras established/strengthened		30 business foras		
	Business linkages increased	No. of stakeholders meetings held		1 stakeholder		

				meeting		
	Business Information Centres in Hola, Bura and Garsen established	No. of Business centers established		Bura		
	Trade Investment policy developed and trade Acts revised	County Investment policy developed -No. of trade Acts revised		1		
	Monitoring & Evaluation undertaken	Periodic reports		1		
	One village one product program established	Reports on OVOP activities		1		
SP 3.2 MSMEs	Technical staff trained	No. of technical staff trained		20		
	TOT manual for MSMEs developed	MSMEs TOT manual		1		
	Interactive fora for MSMEs conducted	No. of MSMEs fora conducted		1		
	Incubation centers in MSMEs in Garsen, Hola and Bura established	No. of incubators established		BURA		
	MSEs Business parks established	No. of business parks established		-		
SP3.3 Industrialization	Inter-governmental consultation forum on Industrialization held	No. of inter-governmental stakeholder consultative forums held		1		
	Land for industrial / SME Parks identified and provided	Acreage of land for industrial / SME parks		1		
	County Stake holders forums held	No. of county stakeholders forums held		1		
	Hides and skin industry established	No. of industries established.		1		
	Milk processing plants established	No. of milk processing plant established		-		
	Entrepreneurs in BDS in areas of hides & skins and milk processing trained	No of entrepreneurs trained		20		

	Capacity building on value addition undertaken	No. of participants trained		20		
	MSMEs participants in Trade Fairs, shows and exhibition identified, mobilized and facilitated	No. of participants		1		
	MSMEs and financial institutions linked	No. of MSMEs linked to financial institutions		1		

Programme Name	Business Licensing					
Objective	To collect revenue and bring sanity to the market					
Outcome	Enhanced revenue collection					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Business Licensing	Licensing of pool tables and amusement machines	No of licensed pool tables and amusement machines and amount of revenue collected		1		

Programme Name	Fair trade practices and consumer protection					
Objective	To minimize cases of consumer exploitation by 2022; To increase revenue collection by 20%					
Outcome	Accurate determination of quantities in trade and enhanced revenue collection					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Weights & measures services	Effective metrology services in place	No of staff recruited		3		
	Accurate weighing & measuring equipment used in trade	No of W & M equipment verified and stamped		1,000		
	Weights & measures Act and TDA complied with	No of compliance inspections carried out		1		
	Functional weights and measures lab constructed and	No. of functional weights and measures lab constructed and		1		

	equipped	equipped				
Promotion of fair trade and consumer protection	12 No. animal weigh machines installed	No of weighing units installed Amount of revenue collected		4		
	Vehicle weighbridges installed in the county entry and exit points	No of weighbridge installed Amount of revenue collected		2		

Programme Name	Tourism Potential Survey and Policy Development					
Objective	To provide guidance in tourism investment					
Outcome	Harmonized tourism industry					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Tourism baseline survey	Tourism baseline survey conducted	Tourism baseline survey report		1	1	successful

Programme Name	Tourism Marketing and Promotion					
Objective	To increase revenue collection from tourism by 50%					
Outcome	A vibrant tourism industry					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Restoration of heritage sites	Heritage sites restored	No. of heritage sites restored		1	0	
Establishment of tourism information centers	Tourism information centres established	No. of tourism information centres		1	0	
Miss tourism beauty pageant	held Miss tourism beauty pageant	No. of miss tourism beauty pageant events		1	1	
Organizing investor forums	Investor forums organized	No. of investor forums held		1	0	
Development of county tourism website	Tourism website developed	County tourism website		1	0	
Destination marketing	Destination marketing held	N0. Of destination marketing conducted		1	0	
Establishment of Eco camps	Eco camps across the county established	No. of eco camps established		1	0	

Establishment of tourist markets	Tourist markets established	No. of tourists markets established		1	0	
Setting up of community based conservancies	Community based conservancies established	No. of community based conservancies established		1	0	
Formulation of tourism	Tourism development policy formulated	Coordinated tourism activities		1	0	
Development of tourism development policy	Tourism development policy developed	Tourism Development policy		1	0	

5.4.10.2 COOPERATIVE DEVELOPMENT

Sector/sub -sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability if support structures and guiding policies to enable the subsector deliver its mandate. Well motivated staff	Some policies and structures not in place to support delivery	All necessary policies in place
Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary legislation.	Quality decisions making, good leadership and early detection of fraud	There was a legislation backing and co-operative polices	All legislation and policies were in place
Vibrant and self-sustaining cooperatives	Increased levels of income and emergence of strong cooperative activities	There were weak and dormant cooperative activities	There was improvement in cooperative activities
Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.	Improved members awareness	There was low levels of members awareness	There was low levels of members awareness
Organizing cooperative day and ASK show, Hold ICA day celebrations, Convene Leaders Forums.	Improved members awareness	There was low levels of members awareness	There was low levels of members awareness
Strengthening capacity for service delivery	Improved working environment	There were no working tools	Improved slightly

Programme Name	Administration and support services					
Objective	Strengthen capacity for service delivery					
Outcome	Service delivery improved					
Sub programme	Key	Key	Baseli	Planned	Achieve	Remarks

	outcomes/outputs	performance indicators	ne	targets	d targets	
Administration and support service	Motivated staff	High output	20%	100%		

Programme Name	Cooperative development and marketing					
Objective	Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary legislation.					
Outcome	Greater accountability and compliance with the law					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Advisory and Compliance services	Consultations done	No. of visitors	50	60		
Attend general meetings	AGMs conducted	minutes	10	12		
Conduct elections	Elections done	minutes	10	12		
Carry out audit and inspections	Inspections and audits done	Reports, balance sheet	5	10		

Programme Name	Cooperative development and marketing					
Objective	Vibrant and self-sustaining cooperatives					
Outcome	Establishment of a cooperative development fund					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Register new cooperatives	Societies registered	Registration certificate	6	10		
Revive dormant cooperatives	New activities started	Amended by-laws	6	10		
Establish a Cooperative Development Fund	Societies revived	New activities started	1	1		

Programme Name	Cooperative development and marketing					
Objective	Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.					
Outcome	Capacity building on cooperative awareness and value addition					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks

Conducting members education Programmes	Members trained	Reports, attendance list	4	8		
Management committee seminars and staff trainings	Committee trained	Reports, attendance list	4	10		
Exposure tours and visits	Visits done	Reports, photos and videos	3	6		
Organizing Ushirika Day	Celebrations done	Photos, videos	0	1		
Attending ASK Show and other trade fares						

Programme Name	Cooperative development and marketing					
Objective	Strengthening capacity for service delivery					
Outcome	Capacity building on cooperative awareness and value addition					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Purchase 4WD vehicle	Vehicle purchased	Tendering,	0	1		
Purchase of office furniture and equipments	Furniture and equipment purchased	tendering	0	2		

5.4.11 LANDS AND PHYSICAL PLANNING

Sector/sub -sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Land subsector	Number of urban centres planned and surveyed	None	3 urban centres planned and surveyed
	Number of Spatial plans prepared	None	Ongoing
	Number of GIS lab established	None	1 functional GIS lab
	Number of Plotters purchased	None	1 functional plotter
	Number of urban centres traversed/controlled	None	2 urban centres with controls
	Number of community land registered	None	3 community lands registered
	Number of settlement schemes established	None	1 settlement scheme established

5.4.12 PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

5.4.12.1/PUBLIC SERVICE AND ADMINISTRATION

Programme Name	General administration, support and planning					
Objective	To build and strengthen the Board's capacity to execute its mandate					
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Administration, planning and support services		Quality service	No of empowered staff	50	100	100

Programme Name	Ethics Governance and Compliance					
Objective	To ensure compliance with values and principles of governance and public service					
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Citizen Participation		Enlightened society	No of public forums	20	30	40
County Administration		Efficiency in service delivery	No of sensitization on values	10	15	20

Programme Name	Skills and competency development.					
Objective	To capacity build the Human Resource for optimum productivity					
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Performance management system		Competent workforce	No of staff trained	50	70	100

Programme Name	Appointments, promotions and disciplinary control of the county public service.					
Objective	To attract and retain competent and highly motivated workforce for efficient, effective & productive organization					
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Human resource development		Effective and motivated workforce	No. of workforce in civil service	13000	15000	15000

5.5.13. INFORMATION AND COMMUNICATION TECHNOLOGY

Programme Name	General ICT Administration, Planning and Support Services					
Objective	Provide ICT planning and support services in the County					
Outcome	Streamlined sector operations					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
County News and Information Services & Website management	County Stories and News Features Produced	No. of County stories and news features produced	0	100 copies per quarter		
	Website update and maintenance	Sign website management agreement/ Status of signed agreement	0	Sign 1 website maintenance agreement		
County ICT and Media Policy and Regulation Services	County ICT standards and Policies developed and implemented.	No. of County ICT & Media Standards and Policies developed and implemented	0	Draft 3 policies: General ICT , security & Communication policy		
	County media standards and policies developed and implemented	No. of County Media standards and Policies developed and implemented				
County Branding Initiative/Forums	County Service Delivery Sensitization Forums Ease of doing business with the County	No of forums undertaken. Frequency in the number of County Citizens seeking County services. Reduction of average time taken to serve a county customer.	0	2 forums on ICT sensitization and service delivery		

Programme Name	County ICT and broadband infrastructure (ICT Infrastructure Development ó hardware, software, subscriptions etc.)
Objective	Interconnect all county, sub-county and ward administrative offices

Outcome	Improved connectivity within the county offices					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
County ICT Infrastructure, Connectivity and shared services	Infrastructure development	Total computers, laptops, projectors, routers etc. purchased	0	10 laptops		
		Purchase of a firewall	0	1		
		Purchase of server room UPS	0	1		
		Purchase of switches and routers	0	10		
		Purchase of a projector	0	1		
		Purchase of ICT accessories	0	Need basis		
		Purchase of printers	0	4		
		No of offices networked	0	3 sub county offices		
	ICT resource center projects in Garsen	No of resource Centre constructed	0	1		
	Software acquisition and/or subscriptions	No of MS Office 2016 pro licenses acquired	0	50		
		No of anti-virus license acquired	0	100		
		No of Windows 10 pro license acquired	0	50		
		Email license acquired	0	100		
		Firewall license acquired	0	1		
	Internet & Voice services - HQ	Agreement signed		1		
	ICT audit	ICT audit report	0	1		
	ICT service & maintenance	ICT service & maintenance reports	0	2		

Programme Name	County Information and Communication services (E-Government)
Objective	To offer quality service delivery to the citizens

Outcome	Quality service delivery					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Capacity Development	County ICT Skills development and enhancement	Number of staff trained	0	10		
Computer for school program	County ICT Skills development and enhancement	No of wards (& schools) donated with computers	0	75		

Programme Name	Renewable Energy					
Objective	To offer quality renewable energy/ Promotion of renewable energy					
Outcome	Electrification of towns and villages					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Village Electrification	Setup up solar powered security lights in villages.	Number of Solar panels installed Number of LEDs installed	0	75		
	Maintenance of security lights	Maintenance reports	0	Quarterly		
County initiative Stima mashinani ó County to partner with KPLC	More households connected to electricity in partnership with KPLC	No. of households connected to electricity	0	200 houses per ward		