



COUNTY GOVERNMENT OF TANA RIVER

COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2026/27

AUGUST, 2025

STRATEGIC STATEMENTS

Vision: A peaceful, cohesive and prosperous County offering high quality of life to its citizens.

Mission: To ensure effective and accountable leadership, promote a just, democratic and secure and establish strong governance institutions to empower citizens, for the achievement of economic transformation and wealth creation.

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LIST OF ABBREVIATIONS AND ACRONYMS

ABBREVIATIONS/ ACRONYMS	WORDS IN FULL
ATC	Agricultural Training Centre
BEST	Best Employable Skills Training
C-ADP	County Annual Development Plan
CIDP	County Integrated Development Plan
EYE	Early Years Education
GOK	Government of Kenya
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management System
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
M&E	Monitoring & Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
SDGs	Sustainable Development Goals
SME	Small and Micro Enterprises
SYPT	Subsidiary Youth Polytechnic Tuition Scheme
VTC	Vocational Training Center

FOREWORD

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

The ADP is an annual document that guides in the implementation of projects and programmes from each county department for the respective financial years as enshrined in the County Sectoral Plans (CSPs). This FY 2026/27 ADP is largely aligned to the 2018 – 2027 County Sectoral Plans, the third generation CIDP (2023 – 2027), the National Development Framework as envisioned in Kenya Vision 2030 and its corresponding MTP IV and the UN Agenda for Sustainable Development as summarized in Sustainable Development Goals.

This ADP 2026/27 describes the County in terms of the geographical location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. The ADP presents a review of the implementation of the FY 2024/25 ADP and further 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 other function enumerated in section 5 of the County Governments Act, 2012 and the functions are detailed in Part II of the Fourth Schedule in the Constitution of Kenya, 2010.

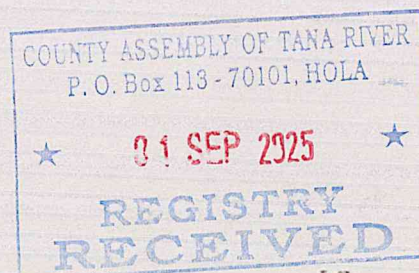
The development of this ADP employed a comprehensive consultative process involving all the County Government Departments which were invited to submit their input through a well-defined template. This input was consolidated into the zero draft of the ADP. This draft was subjected to public participation in the ward-level public participation forums and in the invitation of memoranda from the public/stakeholders. Input was also obtained from the County Budget and Economic Forum prior to approval by the County Executive Committee.

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



CPA BRENDA MOKAYA

CECM – FINANCE AND ECONOMIC PLANNING



ACKNOWLEDGEMENT

This County Annual Development Plan was prepared with the support and generous contribution of many individuals and organizations. I would like to appreciate the efforts made by Hon. Maj (Rtd) Prof. Dhadho Gaddae Godhana (Hons), his Deputy, Hon. Mahat Ali Loka, members of the Tana River County Executive Committee, members of the Tana River County Budget and Economic Forum (CBEF), staff from various county government departments, representatives of Public Benefit Organization (PBOs), private sector players and members of the public for their selfless contribution towards the preparation of this 2026/2027 C-ADP.

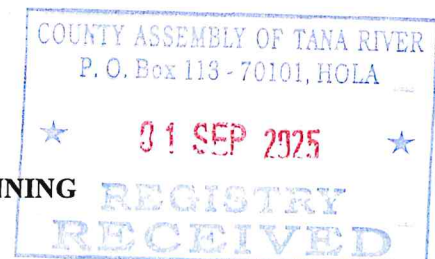
Special appreciation goes to the CECM - Finance and Economic Planning, CPA Brenda Mokaya for setting off the pace by providing leadership to this entire process. Her guidance enabled the process to be completed within strict timelines.

I would like to specifically appreciate the role played by the entire county government staff for their respective roles in this process. County Departments provided input that was helpful in the production of the zero draft of the Plan. Of special mention is the Directorate of Economic Planning and Budgeting for coordinating the process. The team includes Amani Bawata, Arnold Odipo, Amanda Korasu, Machafu Komora, Remmy Komora, Adhan Dube, Hussein Bocha, Dahir Yakub, Ali Tulicha, Fauzia Nalua and John Manyagi.

I also appreciate, I would like to appreciate the contributions made by the various stakeholders, members of the public, professional groups, development partners, the business community and other interest groups. This was during the ward-level public participation forums, through memoranda submitted for consideration, and through their representatives in the CBEF. Their input greatly enriched the Plan.



**MARIAM ABDALLA BUNU,
COUNTY CHIEF OFFICER,
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**



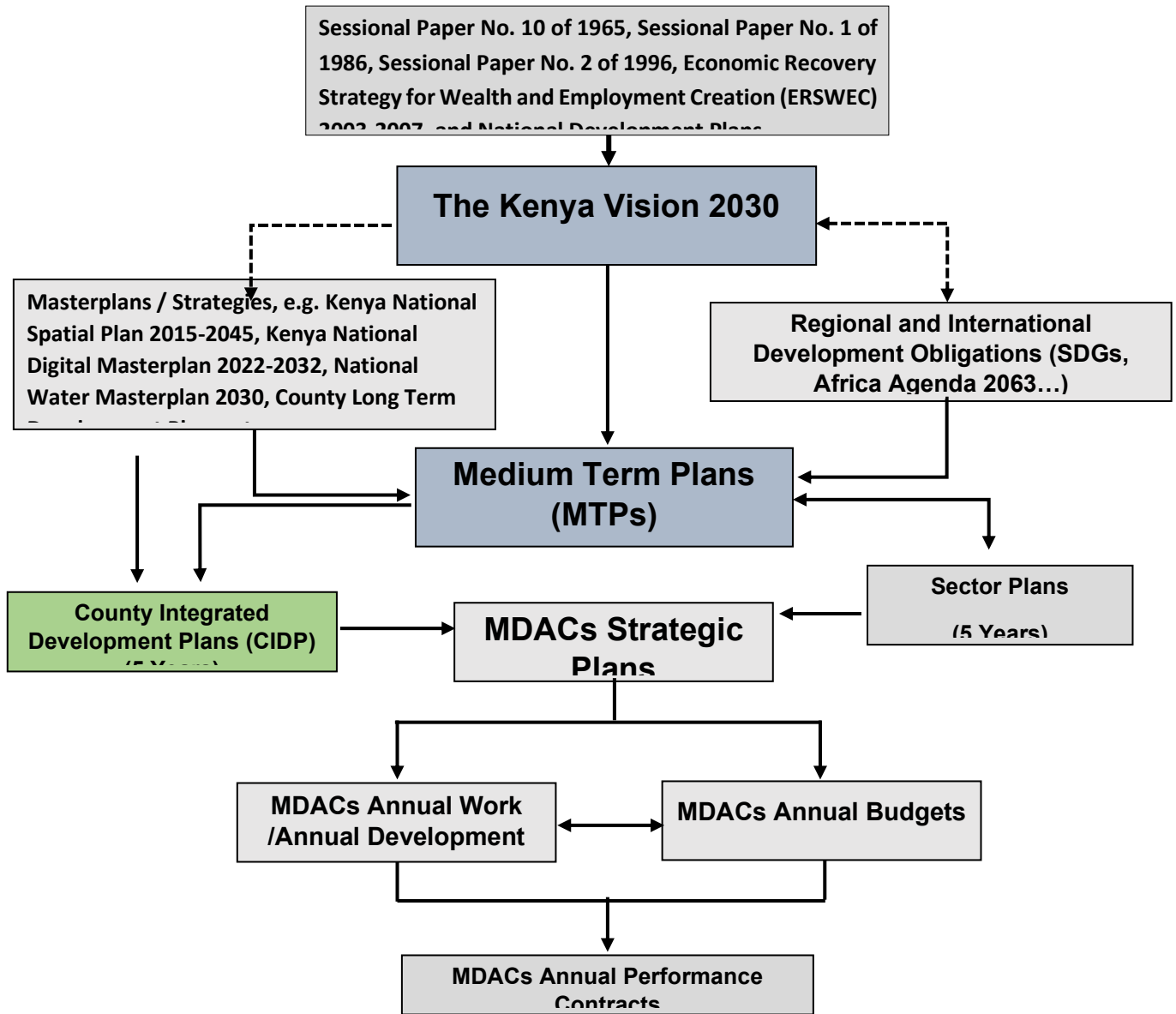
LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

This annual development plan is prepared in accordance with Section 126 of the Public Finance Management Act, 2012. The Act 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. f 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.

HOW THE C-ADP LINKS WITH OTHER DEVELOPMENT PLANS

Figure 1: How the ADP Links with other Development Plans



CHAPTER ONE: INTRODUCTION

1.1. OVERVIEW OF TANA RIVER COUNTY

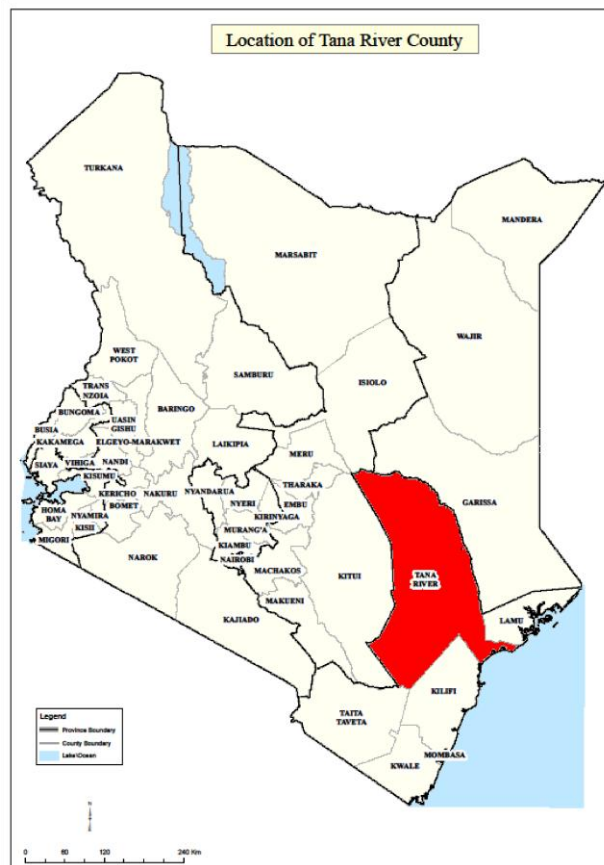
Introduction

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

Position and Size

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

Figure 2: Location of Tana River County in Kenya



Administrative and Political Units

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

Table 0-1: Administrative Units in the County

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

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

Table 0-2: Distribution of Electoral Wards across the Constituencies in the County

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

Demographic Features

According to the 2019 KPHC, the population of Tana River County in 2019 was 315,943 with 158,550 being male and 157,391 female. The population is projected to grow to 370,332 (183,244 male and 187,090 female) in 2025 and to 390,349 (193,453 male and 196,895 female) by 2027, reflecting about 15 per cent increase. The county has an inter census population growth rate of 2.83 per cent slightly lower than the national average of 2.9 per cent. The ratio of male to female is 99:100 and the pattern is projected to remain the same over the plan period.

Tana River County has 62.2 per cent of the population living below the poverty line, and with the population growth rate of 2.8 per cent, the projected increase in population has a major and direct impact on the basic needs such as food, water, health and education for all ages.

The population density of Tana River County is eight (8) persons per square kilometre. This is however expected to increase to ten (10) persons per square kilometre by 2025.

Table 0-3: Population Distribution and Density by Sub-County

Sub-County	2019 (Census)			2022 (Projection)		2025 (Projection)	
	Area (km ²)	Population	Density	Population	Density	Population	Density
Bangale	8,368.1	74,255	9	80,622	10	87,534	11
Galeyderu	7,809.7	20,564	3	22,327	3	24,241	4
Tana Delta	15,909.8	110,640	7	120,126	8	130,426	9
Tana North	5,227.2	42,505	9	46,149	9	50,106	10
Tana-River	1,875.7	66,150	36	71,822	39	77,980	42
Total	39,190.6	314,114	8	341,047	9	370,287	10

(Source: KNBS)

Infrastructure and Access

The total road network in the county is 5,526km with about 57 per cent in motorable condition. The total road network is composed of 381.73km of bitumen surface, 11km of cabro standard, 2,751.7km of gravel surface and 2,381.5km of earth surface roads. The major roads in the county are the B8 (Madogo – Hola – Minjila road), a section of the A7 (Malindi - Minjila – Lamu road), a section of A3 (the Garissa – Thika road). The county has four (4) airstrips although none is served by regular flights, only chartered flights. The county has a 76km sea front with Kipini operating as a fish landing site which can be potential sea port for fishing vessels. The LAPSSSET project will potentially open up the county with road and rail network.

The county is served by three mobile phone service providers that cover 45 per cent of the county that are, however, concentrated along the Garissa-Malindi Road. There are three post offices in the whole county located at Bura, Hola and Garsen. Internet connectivity is still low with most people using modems from mobile phone service providers. Investments in DSTV, Zuku and other free to air satellite television has nevertheless made access to local and international broadcasts possible in the county.

Education Institutions: The County has 317 ECDE centres, 180 primary schools and 39 secondary schools. Some of the physical structures in the institutions are dilapidated. Although the National Government Constituencies Development Fund (NG-CDF) from the three constituencies in the county has been putting concerted efforts to build classrooms, administration blocks, dining halls, laboratories and even dormitories, there is still a glaring

shortage of the aforementioned structures. There are three youth polytechnics in the county that need to be expanded to accommodate the rising numbers in enrolment.

Energy Access: There are 17,210 households connected to the main grid for electricity while 75% of trading centres are connected with electricity. Only 0.9 per cent of the households are connected with electricity. 63.5% and 31.5% of households use woodfuel and charcoal for cooking respectively. For lighting, 25.6% of households use electricity and 20.9% use solar for lighting. There is a lot of potential for the exploitation of renewable energy sources such as solar and wind, and expansion of electricity transmission in the county through the main grid.

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

Housing Types:

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

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

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

Employment and Other Sources of Income

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

The county has labour force of 46 per cent of the total population. The male and female composition is 48.9 and 51.1 per cent respectively. A majority of the labour force composed of 42.8 per cent in the county is unemployed. Unemployment levels are still very high in the county with poverty incidence standing at 76.9 per cent.

Irrigation Infrastructure and Schemes

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

large scale irrigation schemes (Bura, Hola and Tana Delta). Out of all area identified and developed for Irrigation, only about 50% is under effective and efficient Irrigation agriculture.

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

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

Crops, Livestock and Fish Production

The arable area in the county is 2,547 Km² with the average farm size being 0.71 ha. The total acreage of farms under food crop production is 18,820 acres while that under cash crop production is 17,635 acres.

The main food crops produced in the county are rice, cowpeas, bananas and green grams while mangoes, water melons, rice, green grams, tomatoes, onions, cashewnuts and coconuts are grown as cash crops. Farmers in the county mainly rely on rain fed and flood recession farming systems with only a few practicing irrigated farming. Maize production also takes place in the irrigation scheme.

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

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

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

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

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

Poverty levels are high at about 66.7% of the total population.

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

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

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

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

There are ten (10) ranches in the whole county including Wachu - 30,725ha, Kibusu - 25,000ha, Haganda - 12,000ha, Kitangale - 20,000ha, Idasa Godana - 51,000ha, Giritu - 43,340ha and Kondertu - 20,000ha. Out of the ten ranches, only Idasa Godana ranch is active with about ten per cent area being exploited.

The main types of fish produced in the county include fresh water fishes like protopterus, catfish, tilapia species and marine species including fin fishes and crustaceans (crabs, prawns, lobsters and octopuses). There are three landing sites namely Chara, Ozi and Kipini with the main fishing gear being traps, fishing nets, hooks/lines, fishing boats and marine seine nets. Fishing activities are carried along the river Tana and at the ocean at Kipini, Ozi and Chara.

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

Mining

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

Tourism and Wildlife

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

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

Financial Services

There are two banks (KCB and Equity bank), two Micro-Finance Institution (MFI), 136 mobile money agents and 28 village banks in the county. The County has 33 active cooperative societies and 52 dormant ones, all with a total registered membership of 529.. The banks, SACCO and the microfinance institutions are located in Hola and Garsen as these areas have electricity connection with many commercial activities. These institutions will help to boost the county's economy through provision of various financial services and credit facilities.

Industry

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

Forestry and Agro Forestry

The county is dominated by complex ecosystem of high canopy coastal, riverine forests, wooded bush land and thickets as well as the grasslands and mangrove forests covering 355,688.65 ha.

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

Water and Sanitation

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

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

Tana River County has a total of 16 water supply schemes. Some of these water supplies were done by the County Government and other by the National Government through development partners. The major water supplies serve a total area of 140Km², with a total production of 6610.m³/day.

The county is served by two Water Service Providers (WSP) namely; Tana Water and Sanitation Company and Lamu Water and Sanitation Company and Community managed supplies with majority of these water supplies concentrated in Tana Delta Sub-County.

Generally, the average sanitation level in the county is at 48 per cent. As much as 40 percent of the households in the county have pit latrines, nine percent of which are uncovered. Open defecation by adults and disposal of children 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.

Health Access and Nutrition

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

Tana River County has low numbers of healthcare providers owing to difficulties in attracting and retaining them. There are chronic shortage personnel in almost all areas of medical practice and management.

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

The county has an average immunization coverage of 83.3 per cent (Pentavalent) while 63.5 per cent of children are fully immunized which is below the World Health Organisation/National average of 90 per cent. The major challenges for low immunisation coverage are attributed to nomadic lifestyle and frequent depletion of stock of the required antigens.

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

Education and Literacy

The county has 317 ECDE centres with 352 teachers. The gross enrolment rate is at 56.3 per cent with a teacher pupil ratio of 1:51. The enrolment of boys and girls is at 55.6 and 42.7 per cent respectively.

The county has 180 primary schools with 1,508 teachers giving rise to a teacher pupil ratio of 1:70. However, the available schools are not evenly distributed. The average gross enrolment

is at 60.4 per cent with boys' enrolment rate standing at 68.5 per cent while that of girls stands at 51.9 per cent.

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

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

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

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

Sports, Culture and Creative Arts

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

Community Organizations/Non-State Actors

There are several NGOs which include among others German Agro Action, Pastoralist Girl Initiative, World Vision Kenya, GROOTS Kenya, Nature Kenya and Kenya Community Support Centre that are actively operating in the county. These NGOs undertake development activities including; provision of drinking water for humans and animals, construction of water facilities and Water, Sanitation and Hygiene (WASH) in schools.

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

Security, Law and Order

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

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

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

Social Protection

The following social safety net programmes are offered in the County: Cash Transfer to Older Persons (OPCT) of above 65+ years, Cash Transfer to Orphans and Vulnerable Children (CTOVC) and Cash Transfer to Persons with Severe Disabilities (CT-PWSD).

1.2. RATIONALE FOR PREPARATION OF THE ANNUAL DEVELOPMENT PLAN

The Constitution of Kenya, 2010 established a devolved system of governance, comprising a national government and 47 county governments, each with distinct and shared responsibilities as outlined in Article 186 and the Fourth Schedule of the constitution. Among the responsibilities of county governments, as specified in the Fourth Schedule, is county planning and development.

The County Government Act, 2012, particularly Section 104, mandates that county governments must engage in planning, and stipulates that public funds shall not be spend outside an established planning framework. These county plans are developed by the county executive and must receive approval from the county assembly.

Section 107 of the County Government Act specifies various types of county plans, including County Spatial Plans, Sector Plans, County Integrated Development Plans (CIDPs), and Cities and Urban Areas Plans. To implement the CIDP, the Public Finance Management Act (PFMA), 2012, in Section 126, requires county governments to draft Annual Development Plans (ADPs).

The ADP serves as a foundation for implementing the CIDP, directing the allocation of resources to priority projects and programs. According to Section 126 of the PFMA 2012, county governments must prepare a development plan in line with Article 220(2) of the Constitution, which should be submitted to the County Assembly for approval by 1st September each year. The C-ADP serves as a critical link between the development priorities outlined in the CIDP and the county's annual budget. Additionally, Section 105 mandates that the county planning unit ensure alignment between county plans and the national planning framework.

Consequently, the C-ADP provides a mechanism for aligning county development priorities with Kenya Vision 2030, its Medium-Term Plan IV, and the Bottom-Up Economic Transformation Agenda (BETA). The purpose of preparing the FY 2026/27 Annual Development Plan is to establish the county planning framework and roadmap for guiding development efforts during the financial year 2026/2027, with the overarching goal of steering the County in achieving her transformation agenda and thereby improving the quality of life for its citizens.

1.3. PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

The process of formulating the FY 2026/27 C-ADP commenced with soliciting input from County departments. All departments were required to send in their respective C-ADPs two weeks after the request was made. The departmental ADPs were consolidated into the zero draft of the ADP. The zero draft of the ADP was publicized and published on the County website for comments from the public.

The County put out a notice on the ADP on the *Standard* of 8th August, 2025 and invited the public to send in their memoranda by 21st August, 2025. Public participation meetings in were held across all the wards on 21st and 22nd August, 2025. By the lapse of the provided time, three memoranda was received.

The County conducted ward-level public participation forums that involved stakeholders and representatives of various interest groups. Those present would propose amendments to continue, drop or edit the proposals from C-ADP. The comments from the forum were reviewed

and considered in the preparation of the draft of the ADP that was forwarded to the County Executive Committee (CEC).

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

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

CHAPTER 2: REVIEW OF IMPLEMENTATION OF THE FY 2024/25 ADP

OVERVIEW OF THE CHAPTER

This chapter reviews the performance of the 2024/2025 ADP by comparing programmes and projects planned therein against the budgeted ones. It further analyses the strategic priorities by sectors, planned and allocated budget as well as achievements and analysis of capital projects. The chapter concludes by highlighting the challenges experienced, lessons learnt and providing a list of payments of grants, benefits and subsidies.

2.1. ANALYSIS OF ALLOCATIONS IN FY 2025/26 ADP AGAINST APPROVED BUDGET FOR FY 2025/26

Table 0-1: Analysis of Allocations in FY 2025/26 ADP Against Approved Budget for FY 2025/26

Sector	ADP			BUDGET		
	Recurrent	Development	Total	Recurrent	Development	Total
	(a)	(b)	(a+b)	(a)	(b)	(a+b)
Office of the Governor	447,000,000	-	447,000,000	558,967,389	0	558,967,389
Finance and Planning	446,260,000	51,000,000	497,260,000	458,411,230	776,766,870	1,235,178,100
Public Service Board	46,800,000	56,500,000	103,300,000	72,459,338	20,000,000	92,459,338
Trade, Tourism and Industry	126,500,000	536,000,000	662,500,000	61,099,698	163,529,032	224,628,730
Agriculture and Rural Development	433,340,000	480,000,000	913,340,000	175,197,784	369,992,075	545,189,859
Gender, Social Service & Youth Development	10,000,000	55,000,000	65,000,000	115,115,430	6,500,000	121,615,430
Education, Vocational Training and sports	193,500,000	254,000,000	447,500,000	62,272,116	192,335,447	254,607,563
Health services and Sanitation	1,110,999,000	174,000,000	1,284,999,000	1,429,923,743	216,943,076	1,646,866,819
Special program and Cohesion	139,500,000	33,000,000	172,500,000	156,395,243	4,257,827	160,653,070
Roads and Public works	78,458,739	775,000,000	853,458,739	74,147,977	838,108,627	912,256,604
Water, Energy, Mining, Wildlife and Natural Resources	8,100,000	794,600,000	802,700,000	50,993,611	353,009,158	404,002,769
Environment and Climate Change	71,500,000	231,000,000	302,500,000	67,445,550	340,823,766	408,269,316
Public Service, administration and citizen participation	1,492,900,000	220,000,000	1,712,900,000	1,390,129,700	20,000,000	1,410,129,700
Lands and Physical Planning	48,000,000	47,000,000	95,000,000	44,709,749	100,000,000	144,709,749
Hola Municipality	33,000,000	149,000,000	182,000,000	70,790,586	0	70,790,586
TOTAL	4,685,857,739	3,856,100,000	8,541,957,739	4,788,059,144	3,402,265,878	8,190,325,023

2.2. FINANCIAL PERFORMANCE REVIEW FOR FY 2024/25

2.2.1. REVENUE PERFORMANCE

Table 0-2: Performance of Revenues in Fy 2024/25

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks
Equitable Share	6,824,718,335	6,236,283,405	(588,434,930)	Equivalent to a one month's of the monthly Equitable share disbursement
Own source	153,108,800	203,715,636	50,606,836	
Conditional Grants from National Government Revenue	316,030,672	-	(316,030,672)	Disbursement impeded by the delay in the passage of the County Government Additional Allocations Bill, 2025
Conditional grant	751,603,875	111,455,182	(640,148,693)	
Balance b/f	1,132,262,010	1,120,465,920	(11,796,090)	
TOTAL	9,177,723,692	7,752,604,985	(1,425,118,707)	

2.2.2. EXPENDITURE ANALYSIS

RECURRENT EXPENDITURE

Table 0-3: Analysis of Recurrent Expenditure in FY 2024/25

COUNTY DEPARTMENT	ORIGINAL RECURRENT	SUPPLEMENTARY RECURRENT	ACTUAL EXPENDITURE	ABSORPTION RATE	REMARKS
County Assembly	733,643,957	733,643,957	264,173,708	36	
Office of The Governor and Deputy Governor	558,967,389	558,967,389	517,596,539	93	
Finance and Planning	445,911,230	458,411,230	431,829,086	97	
County Public Service Board	77,301,400	72,459,338	72,426,424	94	
Trade, Tourism, Wildlife and Cooperative Development	50,599,698	61,099,698	56,831,645	112	
Agriculture, Livestock, Fisheries and Veterinary	166,697,784	175,197,784	165,501,522	99	
Culture, gender, Youth, Sports and Social Services	107,015,430	115,115,430	92,100,051	86	
Education and Vocational Training	57,266,669	62,272,116	58,356,973	102	
Medical Services, public Health and sanitation	1,535,999,836	1,429,923,743	1,392,663,084	91	
Special program	154,395,243	156,395,243	151,010,545	98	
Roads, Transport, Public works, Housing and Urbanisation	70,147,977	74,147,977	61,974,703	88	
Water, Energy, Mining and Natural Resources	44,493,611	50,993,611	48,037,132	108	
Public Service, Administration and Citizen participation	1,482,330,311	1,390,129,700	1,297,702,920	88	
Lands and Physical Planning	39,593,750	44,709,749	32,453,461	82	
Hola Municipality	79,854,266	70,790,586	37,951,741	48	
Environment and Climate Change	64,945,550	67,445,550	60,084,827	93	
TOTAL	5,669,164,101	5,521,703,101	4,740,694,363	84	

DEVELOPMENT EXPENDITURE

Table 0-4: Analysis of Development Expenditure in FY 2024/25

COUNTY DEPARTMENT	ORIGINAL BUDGET	SUPPLEMENTARY BUDGET	ACTUAL EXPENDITURE	ABSORPTION RATE	REMARKS
County Assembly	273,754,712	273,754,712	94,010,000	34	

Office of The Governor and Deputy Governor	0	0	-	0	
Finance and Planning	673,476,870	776,766,870	740,838,029	110	
County Public Service Board	0	0	-	0	
Trade, Tourism, Wildlife and Cooperative Development	130,000,000	163,529,032	64,804,668	50	
Agriculture, Livestock, Fisheries and Veterinary	381,910,984	369,992,075	114,735,612	30	Grants not received
Culture, gender, Youth, Sports and Social Services	3,500,000	6,500,000	6,384,999	182	
Education and Vocational Training	267,800,000	192,335,447	186,410,926	70	
Medical Services, public Health and sanitation	196,700,000	216,943,076	148,130,825	75	
Special program	14,257,827	4,257,827	-	0	
Roads, Transport, Public works, Housing and Urbanisation	885,108,627	838,108,627	483,757,682	55	
Water, Energy, Mining and Natural Resources	353,009,158	353,009,158	163,864,923	46	
Public Service, Administration and Citizen participation	20,000,000	20,000,000	19,859,554	99	
Lands and Physical Planning	100,000,000	100,000,000	100,000,000	100	
Hola Municipality	0	0	-	0	
Environment and Climate Change	340,823,766	340,823,766	264,755,424	78	
TOTAL	3,640,341,944	3,656,020,590	2,387,552,642	66	

Table 0-5: Analysis of Total Expenditure in FY 2024/25

COUNTY DEPARTMENT	ORIGINAL BUDGET	SUPPLEMENTARY BUDGET	ACTUAL EXPENDITURE	ABSORPTION RATE	REMARKS
County Assembly	1,007,398,669	1,007,398,669	358,183,708	36	
Office of The Governor and Deputy Governor	558,967,389	558,967,389	517,596,539	93	
Finance and Planning	1,119,388,100	1,235,178,100	1,172,667,115	105	
County Public Service Board	77,301,400	72,459,338	72,426,424	94	
Trade, Tourism, Wildlife and Cooperative Development	180,599,698	224,628,730	121,636,313	67	
Agriculture, Livestock, Fisheries and Veterinary	548,608,768	545,189,859	280,237,134	51	
Culture, gender, Youth, Sports and Social Services	110,515,430	121,615,430	98,485,050	89	
Education and Vocational Training	325,066,669	254,607,563	244,767,899	75	
Medical Services, public Health and sanitation	1,732,699,836	1,646,866,819	1,540,793,909	89	
Special program	168,653,070	160,653,070	151,010,545	90	

Roads, Transport, Public works, Housing and Urbanisation	955,256,604	912,256,604	545,732,385	57
Water, Energy, Mining and Natural Resources	397,502,769	404,002,769	211,902,055	53
Public Service, Administration and Citizen participation	1,502,330,311	1,410,129,700	1,317,562,474	88
Lands and Physical Planning	139,593,750	144,709,749	132,453,461	95
Hola Municipality	79,854,266	70,790,586	37,951,741	48
Environment and Climate Change	405,769,316	408,269,316	324,840,251	80
TOTAL	9,309,506,045	9,177,723,692	7,128,247,005	77

2.2.3. PENDING BILLS FOR THE FY 2024/25

Table 0-6: Pending Bills in the Fy 2024/25

Row Labels	Development Exp.	Recurrent Exp.	Grand Total
Agriculture and Cooperatives	4,990,070	12,229,409	17,219,479
Agriculture, Livestock, Fisheries and Veterinary Services		500,000	500,000
Cohesion and Special Programs		4,138,636	4,138,636
County Public Service Board		1,798,000	1,798,000
Culture, Gender, Youth, Sports and Social Services		29,442,300	29,442,300
Education and Vocational Training		26,295,109	26,295,109
Environment and Climate Change			
Finance and Economic Planning		39,634,917	39,634,917
Health	116,852,429	151,221,880	268,074,309
Hola Municipality		6,092,117	6,092,117
Housing and Urbanization	39,110,934		39,110,934
Lands and Physical Planning	1,890,000	11,493,805	13,383,805
Livestock and Fisheries		5,102,600	5,102,600
Office of the Governor		102,173,372	102,173,372
Public Service Management, Administration and ICT		8,643,969	8,643,969
Roads, Transport and Public Works	169,885,857	15,739,793	185,625,650
Trade, Tourism and Industrialization		13,623,588	13,623,588
Water and Energy	17,768,432	15,974,936	33,743,368
Grand Total	350,497,721	444,104,431	794,602,152

2.3. SECTOR/SUB-SECTOR ACHIEVEMENTS IN THE FY 2024/25

2.3.1. SECTOR PROGRAMMES PERFORMANCE

Table 0-7: Sector Programme Performance in FY 2024/25

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
Programme Name: Agricultural Development						
Objective: Improved food security and household incomes						
Outcome: Improved food security and household incomes						
SP 2.2 Plant Disease Control	Increased production	Liters of pesticides purchased		2,000	2,142	Completed
Programme Name: Executive services						
Outcome: Improved leadership and governance in coordination ,planning ,implementation, monitoring and evaluation of programs and projects						
County leadership and coordination of County departments and agencies, Coordination of peace and cohesion	Support the promotion and preservation of peace and cohesion within the county	Number of peace meetings and initiatives conducted		10	10	
	Sensitization on crime prevention and radicalization	Number of sensitization engagements conducted		5	4	
	Coordination of intra and inter-county committees peace meetings	Number of intra and inter county peace committees meetings		5	4	
	Stakeholder coordination meetings			5	4	
	Legislation coordination meetings			-	2	More will be implemented in the 2025/2026 financial year

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
	County investment and linkages forums		4	4	4	More of there will be implemented in the 2025/2026 financial year
	Identify and promote investment opportunities in the county	Number of new investment opportunities identified and promoted		2	2	
Programme Name: 1). Programme Name: General Administration, Planning and Support Services						
Objective: To build and strengthen the Board's capacity to execute its mandate						
Outcome: Improved institutional capacity and operational efficiency of the Board, resulting in effective execution of its mandate in public service management and governance.						
Acquisition of new office block	New Administration Block in place	No. of office blocks	0	1	0	No budget allocation
Acquisition of new vehicles	new vehicles procured	No. of vehicles	2	2	0	No budget allocation
Acquisition of new motorbike	new motorbike procured	Acquisition of new- motor bike	0	1	0	Was not paid
Youth Empowerment and Mentoring Development	Youths recruited and mentored	No. of intern recruited and mentored	0	3	0	Inadequate funds.
Organize annual public service career day at the board level	Annual public service career day conducted	No. of forum held and youth sensitized indicating gender.	0	1	2	Successfully done
Review delegation instrument	Delegation instrument reviewed	Delegation instrument	30%	100%	100%	Approved Delegation Instrument
Develop an Integrated human resource information system	Integrated human resource information system developed	No. of Integrated human resource information system Developed	0	1	0	No budget allocation
Conduct Change	Enhanced public	Citizen public service	0%	100%	0%	No budget allocation

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
Management programs to instill public service culture	service values and work ethic among employees, leading to improved service delivery and institutional performance.	perception index (%)				
Review and implement the recruitment and selection process	Recruitment and selection process reviewed and implemented	Reviewed R&S process documented	0	100%	70%	The process is ongoing
Review and Implement equity recruitment plan	Reviewed Equity recruitment plan	No. of appointment of PWDs, minority and marginalized groups	1	1	30% reviewed	The process is ongoing
Conduct job evaluation exercise	Job Evaluation exercise conducted	Job evaluation report	0	1	0	Inadequate funding
Implementation of the job evaluation report	Implementation of the job evaluation report	Job evaluation implementation Report	1	1	0	No funding
Enhance security of the board offices	Enhance security of the board offices.	Access control and surveillance systems installed.	0%	100%	0%	No funding
Programme Name: 2). Programme Name: Ethics, Governance and Compliance						
Objective: To ensure compliance with values and principles of governance and public service						
Outcome: Enhanced adherence to national values, principles of governance, and ethical standards in public service delivery, leading to increased accountability, transparency, and citizen trust in public institutions.						
Promote constitutional values and principles	Constitutional values and principles promoted	No. of Programmes developed and implemented	0	1	2	Trained staffs on leadership integrated Act.

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
Develop training manual on ethics, values and principles	Training manual on ethics, values and principles developed	Training manual	0	1	0	Inadequate funding
Evaluate compliance with the national and public service values and principles	Compliance done	Report on Compliance of values principles of Governance	0	1	1	Report available
Sensitize and administer financial Disclosures to officers in the service (DIALS)	County officers sensitized on DIALS	Report	0	1	1	Report available
Sensitization of staff on code of conduct and ethics in the county public service	County staff sensitized on code of conduct and ethics	No. of dissemination forums held	0	2	3	Based on the number of recruitment cohorts
Monitor and evaluate compliance with the code of conduct and ethics and financial dis-closures under delegated authority	Compliance with the code of conduct and ethics monitored	No. of departments	0	8	8	The target is achieved
Programme Name: Skills and Competency Development.						
Objective: To capacity build the Human Resource for optimum productivity.						
Outcome: Enhanced competencies and performance of the public workforce, leading to improved service delivery and increased productivity across all sectors.						
Skills and competency development	Carry out competency and skill audit	Report	0	1	1	Conducted by public service administration on sub sector where the Board actively participate

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
Implementation of the competency and skill survey report	No. of recommendation implemented	Survey report	0	1	0	The process is ongoing.
Induction programs for new public servants	New public servants inducted	No. of officers inducted	0	50	108	Target was surpassed due to support from KDSP and other partners
Sensitization on management of conflict of interest in the public service	Increased awareness and understanding of conflict of interest policies among public officers	No. of staff sensitized	0	100	0	Inadequate of funds
Recruit additional staff	Increased staffing levels to support service delivery	No. of additional staff hired and deployed	0	3	1	Inadequate of funds
Strengthen Board Management Services	Improved efficiency and effectiveness in board operations and decision-making	Board Charter	0	1	1	Achieved
Performance Contracting	Institutionalized performance-based culture in service delivery	Performance Contract agreement	1	1	1	Achieved
Conduct annual board evaluation on performance	Comprehensive report on board performance and areas for	Report	1	1	1	Achieved

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
	improvement					
Develop and implement a resource mobilization strategy for the Board	Approved and operationalized resource mobilization strategy	Resource Mobilization Strategy developed	0	1	0	Not Achieved
Develop and implement annual procurement plans	Timely and compliant procurement of goods, works, and services.	Percentage increase in funds or resources mobilized annually through the strategy	1	1	1	Achieved
Collaboration, co-operation and partnership with stakeholders	Strengthened stakeholder engagement and strategic partnerships	No. of stakeholders Engagement	0	5	6	County Assembly, Return to work formula between clinical officers and CPSB, consultative forum for public sector heads/directors of human resource management/development, Annual General Meeting of the County Public Service Board National Consultative Forum, Validation of the guidelines for Human Resource & Skills audit, model organization

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
						al structures for county department, consultative meeting with presidential task force for addressing Human Resource for Health.
Carry out survey to establish the level of ICT and implement the recommendations	ICT capacity assessment report with implemented improvement measures	ICT implementation report	0	1	0	Not Achieved
Digitization of Board's records and information and enhance information security	Digitized records management system with improved data security	% of records digitized	0	1	0	Not Achieved
Ensure adequate provision of working tools, and equipment	Work environment satisfaction survey conducted	Employee work environment satisfaction index (%)	0	100%	100%	The work environment satisfaction survey was successfully conducted as planned, providing valuable insights into staff perceptions and areas for improvement. The high response rate and comprehensive analysis will inform targeted interventions to enhance

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
						employee well-being and productivity.
Programme Name: Human Resource Management and Development						
Objective: To attract and retain competent and highly motivated workforce for efficient, effective & productive organization						
Outcome: A professional, motivated, and well-staffed workforce that drives efficient service delivery and institutional excellence.						
Operationalize the County Integrated organization structure	County Integrated Organization Structure in place	An organized recruitment program and succession planning	0	100%	50%	Work in progress
Advise county government on development of annual HRM Plan	Annual HRM plan developed	Report	0	1	0	In adequate funds
Undertake Payroll audits	Payroll audit in place	Audit report	0	1	0	Limited capacity and delays in accessing accurate and up-to-date payroll data from relevant departments hindered the timely initiation and completion of the payroll audit.
Develop disability mainstreaming action plan	Disability Mainstreaming Action Plan developed	Disability mainstreaming report	0	1	1	Achieved.
Sensitize staff on OSHA issues	Staff sensitized	Number of staff sensitized	0	15	0	It was not a priority under the year of review.

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
Coordinate mainstreaming of cross-cutting issues in CPSB operations	Cross-cutting issues effectively integrated into all County Public Service Board (CPSB) policies, programs, and operational processes.	Reports	0	1	1	Achieved
Customization of PSC Human Resource Policies, Regulations and Guidelines	PSC Human Resource Policies, Regulations and Guidelines customized	HR Policies	0	1	4	Disciplinary manual, Code of Conduct, HR manual, Internship policy.
Sensitize staff on disciplinary policies and procedures	Sensitized Staff	Number of Staff sensitized	0	200	208	Achieved
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	724	780	Target surpassed
Annual graduation and rewards	Graduation ceremony	No of graduates	48	50	92	Target surpassed
Provision of modern tools and equipment	Quality training	No. of VTCs Benefited	6	6	6	Target achieved
Subsidized Tuition Fund	Access to affordable education	No. of beneficiaries	600	724	780	Target achieved
Purchase of VTC Furniture and General Equipment	Conducive learning environment	No. of VTCs benefited	6	2	1	Target not achieved

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
Disbursement of VTC support staff grant	Provide quality services	No. of staffs benefited from the grant	10	17	17	Target achieved
Monitoring control and surveillance	Tana Delta Joint Co-management Area (JCMA) plans	Developed Tana Delta Joint Co-management Area (JCMA) plans Assented	0	1	1	Need for sensitization - Management guide and action plans
	Patrols	Reduction in illegal fishing	2	4	4	Timing to be adjusted to coincide with high season
	Frame survey (Inventory of fishing effort – boats, fishers and fishing gears)	Fishing effort database developed	1	1	1	
	Development of data collection and transmission tools- BMUs/extension officers (KoBo)	KoBo Collect for Fisheries developed	0	1	1	
Programme 1: General Administration, Planning and Support Services						
Objective: To facilitate general administrative, planning and support services						
Outcome: Enhanced institutional capacity and efficient service delivery						
Institutional capacity	Construction of livestock offices at Oda, Wayu, Waldena and Bangale	Number of offices constructed and equipped	4	4	0	Not funded
	Construction and equipping	Number of boardroom constructed	0	1	0	Not funded

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
	of office conference boardroom	and fitted with furniture				
	Construction of car parking shade	Number of car parking shades constructed	1	1	0	Not funded
	Purchase of office furniture and filing cabinets	Number of office steel cabinets purchased	8	10	0	Not funded
	Recruitment of additional extension staff	Number of new extension officers recruited	14	12	0	Not done
	20 officers taken for refresher trainings	Number of officers trained		20	20	Achieved through support from NAVCDP
Programme 2: Livestock Extension Services						
Objective: To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching						
Outcome: Improved livestock production and productivity						
Livestock extension	Facilitation of farmer trainings on specific value chains at the grass root	Number of farmers trained	2200	2200	2360	Achieved through support from NAVCDP and other partner projects
	Use of Pastoral Field schools (PFS) as an extension approach	Number of PFS groups established	60	60	60	Supported by ADS Pwani
	Use of practical on-farm demonstrations	Number of on-farm demonstrations done	1200	1200	1433	Achieved through support from NAVCDP and other partner projects

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
	Promotion of Farmer Field days to disseminate emerging technologies	Number of Farmer Field Days conducted	9	9	3	Achieved through support from NAVCDP and other partner projects
	Agricultural trade fairs and shows	Number of trade fairs organized/attended	6	6	1	Mombasa ASK ahow
	Farmer exposure tours	Number of exposure tours conducted	3	3	6	Through support from partners NGOs and Government projects
Programme 3: Livestock marketing						
Objective: To increase access to livestock markets						
Outcome: Increased income to livestock producers and increased county revenue						
Livestock sale yards	Construction of livestock markets at Madogo, Titila Muka, Chardende and Kuriti	Number of livestock markets constructed	4	4	1	Madogo livestock market done through support from SIVAP
	Rehabilitation and renovation of major livestock auction yards at Garsen, Bura and Bangale	Number of livestock markets renovated	3	3	1	Garsen livestock market renovated through PPP
	Finalization of livestock sale yard bill to implement co-management model in major	Number of livestock sale yard bills finalized	1	1	0	Not done

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
	livestock markets					
Programme 5: Drought mitigation						
Objective: To enhance preparedness in anticipation of a drought scenario						
Outcome: Community drought resilience improved						
Drought mitigation and resilience building	Construction of strategic fodder storage facilities	Number of mega stores constructed	4	5	0	Not funded
	Sinking of boreholes along stock routes	Number of boreholes drilled		6	0	Not funded
	Training of community groups on CMDRR	Number of groups trained	20	20	8	Supported by WFP and WHH
	Strengthening of Grazing Management Committees	Number of grazing management committees established	10	20	8	Supported by WFP and WHH
Fodder production and conservation	Establishment of irrigated fodder farms	The acreage under irrigated fodder production	120	500	80	Supported by various partners and government projects
	Purchase of tractor powered fodder harvesting and baling machines and brush cutters	Number of fodder baling equipment purchased	2	3	2	Brush cutters supported by WFP
	Purchase of feed mixing and pelleting machine for feeds ration formulation	Number of feed mixing machines purchased	0	3	0	Not done
Programme 5: Diversification of livestock enterprises						
Objective: Increasing incomes of livestock producers						
Outcome: Community income sources enhanced						

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
	Setting up of community cottage processing facilities for value addition of honey, milk, livestock feeds, hides and skins, horns and bones at Bangale, Madogo, Bura, Hola, Garsen	Number cottage processing facilities established		5	3	Honey processing units established through support from CGTR and SIVAP
	Promotion of beekeeping as an alternative livelihood source of livelihood	Number of community apiaries established	124	150	60	With support from WFP
	Training of youth artisans on local manufacture of langstroth hives	Number of youth artisans trained on hive making	0	30	6	With support from WFP
	Setting up and operationalization of milk processing and cooling facilities	Number of milk cooling facilities operationalized	2	2	2	Done through funding from EU
Programme 5: Livestock Breed improvement						
Objective: To increase the production and productivity of livestock						
Outcome: Enhanced food security and incomes						
Livestock Breed improvement	Introduction of Improved Boran bulls	Number of improved Boran bulls distributed	0	60	0	

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
	through setting up of bull camps for breed improvement					
	Introduction of dairy cows (Sahiwal – Boran crosses) for increased milk productivity in the riverine zones	Number of dairy cows distributed	0	30	300	CGTR
	Supply of German alpine dairy goats to increase milk productivity for riverine households	Number of dairy goats distributed		600	300	CGTR With support from partners
	Distribution of KALRO improved Kienyeji chicken	Number of KALRO Improved Kienyeji chicken distributed	2400	6000	1200	With support from partners and government projects
	Up scaling of feedlot system of beef production	Number of feedlot units established	34	200	0	
Programme Name: Trade Promotion						
Objective: to Improve business environment						
Outcome: improved business environment						
Data collection	Data collection initiatives conduction	No of Data collection exercise conducted	0	1	1	Data collection exercise conducted in the county
Organize stakeholders meeting	Stakeholders engagement conducted	No. of engagements conducted	0	2	1	Limited resources allocated to

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
						the Department
Organize trade fairs and exhibition	Trade fair and exhibition conducted	No.of Trade fairs and exhibition conducted	1	1	1	Recourses needed for a big and organized trade show in the county
Capacity building of MSMEs in the County	MSMEs trained	No.of trainings conducted	0	2	3	facilitated for three training activities in the sub counties
Fair trade practices	Calibration of traders' equipment	No. of machines calibrated	0	3	5	The calibration exercise was conducted in all the sub counties
Gender mainstreaming	Inclusion of women, Youth and PWDs in Business related activities	No.of PWDs women, Youth in Business related activities/initiative undertaken	0	1	2	Activity held through women in business forum held in Hola town
Construction of markets	Markets constructed	No of markets constructed	1	1	1	Kipini market constructed
Renovation/rehabilitation		No of markets rehabilitated/constructed	1	1	1	Bura market renovated
Programme Name: Industrial Development						
Objective: To enhance industrial Development						
Outcome: improved industrial Initiatives/activities						
Industrial development	Construction of the county aggregation and Industrial park	Establishment of the county Aggregation and industrial park	0	1	1	The project still on going and at 44% complete
value addition	Training of value addition groups	Number of value addition groups trained	20	50	50	
	Certification of value	Number of certified value addition	10	25	28	

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
	addition groups	groups by KEBS				
Jua kali sector	Equipping of jua kali sites	Number of jua kali sited equiped	2	1	1	
	Rehabilitati on of jua kali sites	Number of jua kali sites rehabilitated	1	1	1	
Programme Name: Tourism marketing and promotion						
Objective: to enhance tourism development						
Outcome: enhanced tourism development						
Organize Tourism Stakeholders engagement forum	Stakeholders engagement conducted	No. of engagements conducted	0	2	1	Limited resources allocated to the Department
Organize Tourism Stakeholders engagement forum						
Capacity building- Training of hospitality players in the County	Hoteliers trained	No.of trainings conducted	0	2	2	Tourism Regulatory Authority facilitated for one training
Organize cultural & Tourism Festivals	Festival conducted	No. of festivals conducted	0	1	1	The event was successful and social media influencers marketed it well
Marking of national and international Tourism and wildlife celebrations	Celebrations marked	No.of celebrations conducted	0	2	2	World tourism day was graced by representative from Italian embassy and they have shown interest in marketing tana river

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
Host the tana River County tourism caravan	Tourism Caravan conducted	No. of Tourism Caravans organised	0	1	0	With the availability of resources, the department plans to organize one this financial year
Programme Name: GENERAL ADMINISTRATION & SUPPORT SERVICES						
Objective: To ensure timely planning, implementation, monitoring and evaluation of departmental programs and friendly environment						
Outcome: Enhanced mobility during project supervision						
Field Supervision vehicle (2 No. Vehicle)	2No. field vehicles procured	No. of vehicles procured	0	2	2	
Construction of office and repairs of offices to the water department	Office block rehabilitated	No of office blocks rehabilitated	0	1	1	
Programme Name: Water works infrastructure development and management						
Objective: To expand, rehabilitate, and sustain water supply and sanitation infrastructure						
Outcome: Enhanced resilience of water infrastructure to climate shocks						
Chanani water supply project in Mikinduni ward	Chanani water project constructed	No. of water source developed	0	1	1	
Drilling and Equipping of a borehole at Boji ya chini and other Civil works	Boji water project drilled	No. of boreholes drilled and equipped	0	1	1	
Rehabilitation of 2No. Ziwani boreholes in Kipini East ward	Ziwani water project rehabilitated	No. of boreholes drilled and equipped	0	1	0	
Rehabilitation of Mpeketoni borehole	Mpeketoni water project rehabilitated	No. of water source rehabilitated	0	1	0	
Fencing of Chirfa water	Chirfa water pan	No. of water source rehabilitated	0	1	1	

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023/24)	Planned (FY 2024/25)	Achieved (FY 2024/25)	Remarks*
pan and other Civil Works	rehabilitate d					
Desilting of Tulu water pan in Kipini West	Tulu water pan desilted	No. of water source desilted	0	1	1	
Desilting of Majengo mapya water pan	Majengo mapya water pan rehabilitate d	No. of water source desilted	0	1	1	
Drilling and Equipping of a borehole at Idsowe	Itsoe borehole drilled and equipped	No. of boreholes drilled and equipped	0	1	1	
Drilling , Equipping and construction of a water supply pipeline to Tana Kurole School	Tana Kurole water supply project implement ed	No. of boreholes drilled and equipped	0	1	1	
Pipeline extension to Waldesa village	Water pipeline extension to Waldesa constructed	No. kms of extension pipeline laid	0	1	0	
Drilling and Equipping of a borehole for Gatundu Village	Gatundu borehole drilled and equipped	No. of boreholes drilled and equipped	0	1	1	
Construction of Dukanotu water kiosk	Dukanotu water kiosk constructed	No. of water kiosk constructed	0	1	0	
Completion of Hamaresa water project (Phase II)	Hamaresa water project (Phase II) completed	No. of water source completed	0	1	0	

2.3.2.STATUS OF PROJECTS FOR FY 2024/25

Table 0-8: Status of Projects of the FY 2024/25

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Provision for pending bills	County HQ	All wards	654,890,581	734,890,581	-	734,890,581	100% complete
Purchase of a vehicle	County HQ	All wards	8,000,000	11,290,000	-	-	Rolled over into FY 25/26
Procurement of Revenue management system	County HQ	All wards	-	20,000,000	-	-	Rolled over into FY 25/26
Formulation of Risk management policy	County HQ	All wards	-	6,000,000	-	-	0%
Installation of Document management system and asset management system	County HQ	Chewani	10,586,289	4,586,289	-	-	0%
County Aggregated Industrial Park (Bal b/f)	Chifiri	Hirimani	-	36,529,032			
County Aggregated Industrial Park (County Contribution)	Chifiri	Hirimani	100,000,000	100,000,000	489,957,899.00	149,995,865.90	44% complete
Construction of an underground and elevated water tank at Bura Market	Bura	Hirimani	1,500,000	1,500,000	1,500,000.00	1,500,000.00	100% complete
Construction of vendor sheds at Bura Market	Bura	Hirimani	3,500,000	3,500,000	3,480,850.00	3,480,850.00	100% complete
Fencing and construction of a gate at the Kipini Open Air Market	Kipini	Kipini East	5,000,000	5,000,000	4,977,830.00	4,977,830.00	100% complete
Construction of mama mboga sheds at Majengo and Wenje	Majengo; Wenje	Kinakomba	1,000,000	-	-	-	Shelved in the Supplementary budget
Construction of 2 bodaboda sheds at Bula Baraka and Hamares	Bula Baraka, Hamaresa	Sala	2,000,000	-	-	-	Shelved in the Supplementary budget
Equipping of Garsen Jua Kali site	Garsen	Garsen West	3,000,000	3,000,000	2,900,200.00	2,900,200.00	100% complete
Repair and maintenance of markets (Garsen)	Garsen	Garsen West	2,000,000	2,000,000	1,987,830.00	1,987,830.00	100% complete

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Drilling of a borehole and piping at the Bondeni Leisure and Recreation Park	Bondeni	Mikinduni	2,000,000	2,000,000	-	-	0%, no responsive bidders
Establishment of the Bondeni Leisure and Recreation Park	Bondeni	Mikinduni	5,000,000	5,000,000	4,994,800.00	4,994,840.00	100% complete
Construction of a fence and toilets at the Cooperative Development offices in Hola	Hola	Chewani	5,000,000	5,000,000	3,600,991.85	3,600,991.85	100% complete
Conditional Grant: NAVCDP	Countywide	All wards	151,515,152	151,515,152			
Conditional Grant: FSRP	Countywide	All wards	173,076,923	173,076,923			
Conditional Grant: KADP	Countywide	All wards	11,918,909	-	-	-	Shelved in the Supplementary budget
Development of minor irrigation scheme at Oda	Oda	Garsen South	5,000,000	5,000,000	4,008,722.25		100% complete (reconnaissance surveys done, bush cleared, land prepared)
Wema minor irrigation scheme	Wema	Garsen North	1,400,000	1,400,000	3,999,932.90		
Rehabilitation of Chewani minor irrigation scheme	Chewani	Chewani	4,000,000	4,000,000	3,999,383.45		
Rehabilitation of Laza Minor Irrigation Scheme	Laza Minor	Chewani	4,000,000	4,000,000	3,999,424.45		
Rehabilitation of SIVAP micro-irrigation water users' borehole			4,000,000	3,300,000	3,299,749.60		
Rehabilitation of Chewani Mlima Abo minor irrigation scheme	Mlima Abo	Chewani	1,000,000	1,000,000	990,136.70		
Rehabilitation of Mikameni minor irrigation scheme	Mikameni	Garsen North	3,000,000	3,000,000	2,400,930.00		
Rehabilitation of Maroni minor irrigation scheme	Maroni	Kinakomba	4,000,000	4,000,000	3,994,417.95		
Development of minor irrigation scheme at Kilindini (Pungwa Upepo)	Kilindini	Kinakomba	5,000,000	5,000,000	3,906,172.00		
Construction of Bangale Slaughterhouse (Phase II)	Bangale	Bangale	7,000,000	7,000,000	6,399,612.00		

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Purchase of a vehicle for the agriculture sector operations	Countywide	All wards	7,000,000	7,700,000	7,610,000.00		0%; vehicle not delivered
Renovation of Madogo Social Hall	Madogo	Madogo	2,000,000	2,000,000	1,999,999.00		100% complete
Purchase of sports equipment	Garsen North	Garsen North	1,500,000	1,500,000	1,485,000.00		100% complete
Construction of a playground in Kipendi	Kipendi	Kinakomba	-	3,000,000	2,900,000.00		100% complete
Tana River County Bursary Fund	Countywide	All wards	176,000,000	88,000,000	88,000,000.00	88,000,000.00	Disbursed to the Fund
Rehabilitation of Youth polytechnic-VTCSP (Conditional Grant)	Countywide	All wards	-	-	951,996.40	951,996.40	100% Complete
Construction of 2 ECDE Classrooms at Shauri Moyo Primary Sch.	Shauri Moyo	Kipini East	4,000,000	4,000,000	3,991,300.00	3,991,300.00	100% complete
Construction of 2 ECDE Classrooms at Gatundu Primary Sch.	Gatundu	Kipini East	4,000,000	4,000,000	3,996,500.00	3,996,500.00	100% complete
Construction of ECDE Classrooms at Odele	Odele	Kipini West	4,000,000	4,000,000	3,904,420.00	3,904,420.00	
Construction of ECDE Classrooms at Katsangani	Katsangani	Kipini West	4,000,000	4,000,000	-	-	0%; not started
Construction of 2 ECDE Classrooms at Bura Crush	Bura Crush	Garsen Central	4,000,000	4,000,000	-	-	0%; not started
Construction of Kuindwa Road ECDE	Kuindwa Rd	Garsen South	5,000,000	5,000,000	4,892,104.40	4,892,104.40	100% complete
Construction of classrooms at Kibusu ECDE	Kibusu	Garsen South	5,000,000	5,000,000	-	-	0%; not started
Construction of ECDE classrooms at Bilisa Pri. Sch.	Bilisa	Garsen West	4,000,000	4,000,000	-	-	0%; not started
Construction of ECDE classrooms at Bora Imani/Jua Kali	Bora Imani/Jua Kali	Garsen West	4,000,000	4,000,000	-	-	0%; contract awarded but stalled
Construction of an extra classroom at Hamesa ECDE	Hamesa	Garsen West	2,500,000	2,500,000	-	-	0%; not started

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Construction of ECDE classrooms at Mahono Cluster	Mahono	Chewani	3,000,000	3,000,000	2,999,800.00	2,999,800.00	88% complete
Construction of 2 ECDE classrooms at Annabu	Annabu	Wayu	5,000,000	5,000,000	-	-	
Construction of Bisadi ECDE	Bisadi	Hirimani	4,000,000	4,000,000	3,999,815.00	3,999,815.00	100% complete
Construction of ECDE centre at Chifiri	Chifiri	Hirimani	-	10,000,000	-	-	
Construction of Taleo ECDE	Taleo	Sala	4,800,000	4,800,000	4,799,339.00	4,799,339.00	
Construction of 2 ECDE classrooms at Bula Hagar	Bula Hagar	Bangale	4,000,000	4,000,000	-	-	0% complete
Construction of 2 ECDE classrooms and 1 latrine at Kaabso Village	Kaabsa	Sala	5,000,000	5,000,000	4,993,196.80	4,993,196.80	100% complete
Construction of 2 ECDE classrooms and 1 latrine at Abakik Village	Abakik	Sala	5,000,000	5,000,000	4,986,120.00	4,986,120.00	100% complete
Construction of 2 ECDE classrooms and 1 latrine at Dhiidha Village	Dhidha	Sala	5,000,000	5,000,000	-	-	0%; not started
Construction of 2 ECDE classrooms and toilets at Mata Worsesa	Mata Worsesa	Madogo	4,000,000	4,000,000	-	-	0%; not started
Construction of 4-door toilet at Mbalambala ECDE	Mbalambala	Madogo	1,000,000	1,000,000	994,781	-	100% complete
Construction of 2-door ECDE toilet at Lagbadana	Lagbadana	Madogo	500,000	500,000	512,000	-	100% complete
Construction of 4-door toilet at Adele ECDE	Adele	Madogo	1,000,000	1,000,000	-	-	0%; not started
Renovation of classrooms at Abaganda ECDE	Abaganda	Garsen North	1,000,000	1,000,000	-	-	0%; not started
Fencing of Mata Morsesa ECDE	Mata Worsesa	Madogo	3,000,000	3,000,000	-	-	0%; not started
Supply of furniture for ECDEs	Kinakomba Ward	Kinakomba	2,000,000	2,000,000	996,000	-	Distributed
Supply of furniture for ECDEs	Garsen North Ward	Garsen North	2,000,000	2,000,000	1,000,000	1,000,000.00	Distributed

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Equipping of Maziwa Polytechnic	Maziwa	Garsen North	1,000,000	1,000,000	1,000,000	1,000,000.00	100% complete; equipment delivered
Mental Health Rehabilitation Centre (Proposed Renovation of Mental Rehabilitation Centre)	Hola County Referral Hospital	Chewani	3,000,000	3,000,000	2,986,964		1%
Construction of S/C laboratory	Bura and Garsen	Hirimani, Garsen West	15,000,000	15,000,000			
Proposed Construction of Bura Sub county Laboratory	Bura Sub-County Hospital	Hirimani			3,760,490		1%
Proposed Construction of Garsen Sub-County Laboratory	Garsen Sub-county hospital	Kipini West			3,745,630		1%
Construction of public health laboratory	Hola County Referral Hospital	Chewani	4,000,000	4,000,000	3,931,578		1%
Construction of outpatient block at Galili Dispensary	Galili	Garsen Central	8,000,000	8,000,000			
Completion of Titila Dispensary	Titila	Wayu	5,000,000	5,000,000	4,976,400		1%
Completion of Bura Hospital x-ray block	Bura Sub-County Hospital	Hirimani	-	3,243,076	3,243,076		70%
Construction of a dispensary at Matagala	Matagala	Chewelee	10,000,000	-	-	-	Shelved in the Supplementary budget
Construction of a dispensary at Chifiri	Chifiri	Hirimani	-	-	-	-	Shelved in the Supplementary budget
Construction of staff houses	Countywide	All wards	16,000,000	-	-	-	Shelved in the Supplementary budget

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Construction of staff quarters at Lenda Dispensary	Lenda	Mikinduni	2,500,000	-	-	-	Shelved in the Supplementary budget
Construction of 6 mini-maternity units	Countywide	All wards	12,000,000	12,000,000	497,000		1%
Proposed Construction of Wayu mini maternity	Wayu	Wayu			3,499,830		1%
Proposed Construction of Kipini mini maternity	Kipini	Kipini East			3,496,400		1%
Proposed Renovation of Wenje mini maternity	Wenje	Kinakomba			3,191,875		40%
Construction of maternity shelters	Countywide	All wards	500,000	500,000			
Construction of toilets at Sera Dispensary	Sera	Garsen North	800,000	800,000	799,000		50%
Renovation of Kipao Dispensary	Kipao	Garsen Central	3,000,000	3,000,000	4,996,108		1%
Renovation of maternity wing at Garsen Health Centre	Garsen	Garsen West	1,500,000	1,500,000	1,492,870		1%
Renovation of Maziwa Dispensary	Maziwa	Garsen North	1,200,000	4,200,000	3,995,000		40%
Renovation of Darime health facility	Darime	Chewele	4,000,000	4,000,000	3,999,220		100%
Renovation of Kinyadu Dispensary	Kinyadu	Garsen North	1,200,000	1,200,000	1,193,910		100%
Renovation of Chardende Dispensary	Chardende	Chewele	-	5,000,000	3,798,410.00		100%
Renovation of Nanighi Dispensary and construction of toilets	Nanighi	Chewele	-	5,000,000	1,299,972.00		100%
Renovation of laboratory at Hola County Referral Hospital	Hola County Referral Hospital	Chewani	-	18,500,000	12,912,087.00		1%
Renovation of Dispensary staff house	Kinakomba	Kinakomba	1,500,000	-	-	-	Shelved in the Supplementary budget
Fencing of health facilities	Bangale, Bura, Nanighi, Wenje, Maziwa and Kipao	Bangale, Hirimani, Chewele, Kinakomba,	20,000,000	20,000,000			

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
		Garsen North, Garsen Central					
Fencing of Kitere Dispensary	Kitere	Garsen North	2,000,000	2,000,000	1,998,490		100%
proposed fencing of Bangale Health Centre	Bangale Health Centre	Bangale			3,474,200		1%
Proposed Fencing of Bura Health Centre	Bura Sub-County Hospital	Hirimani			4,496,670		1%
Fencing of Assa Dispensary	Assa	Garsen West	2,000,000	2,000,000	1,903,802		100%
Construction of walkway/corridor at the theatre in Garsen Health Centre	Garsen	Garsen West	1,000,000	1,000,000	996,400		1%
Renovation of patient walkways and utility blocks	Hola County Referral Hospital	Chewani	17,000,000	17,000,000	16,600,044		100%
Equipping of 6 mini-laboratories	Bangale, Boka, Wenje, Wayu, Kipini and Ngao		12,000,000	12,000,000	10,894,500		
Equipping of laboratory at Chardende Dispensary	Chardende	Chewele	-	5,000,000	4,779,310		100%
Equipping of laboratory at Hola County Referral Hospital	Hola County Referral Hospital	Chewani	-	24,000,000	23,936,805		100%
Equipping of Physiotherapy/Orthopedic Rehabilitation centre	Hola County Referral Hospital	Chewani	12,000,000	12,000,000	10,792,770		100%
Equipping of Kilindini Dispensary and Hara Dispensary	Kilindini, Hara	Kinakomba	3,000,000	3,000,000			
Equipping of Maternity Unit at Majengo Dispensary	Majengo	Kinakomba	-	1,500,000			
Purchase of NEMA Certified waste management vehicle	Countywide	All wards	17,000,000	17,000,000	16,987,500		1%

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Purchase of 5 motorbikes for Public Health Officers	Countywide	All wards	3,500,000	3,500,000			
Termination of Internet Connection	Garsen Health Centre	Garsen West	3,000,000	3,000,000	2,976,400		1%
PHC Networking	Countywide	All wards	15,000,000	-	-	-	Shelved in the Supplementary budget
Construction of an Emergency Operations Centre	Hola	Chewani	14,257,827	-	-	-	Shelved in the Supplementary budget
Construction of Toilet block, and connection of utilities to the Hola warehouse	Hola	Chewani	-	4,257,827	-	-	Not tendered
Conditional Grant: Road Maintenance Levy Fund (RMLF)	Countywide	All wards	192,087,922	192,087,922			
Conditional Grant: Construction of County Headquarters	Dayate	Wayu	95,045,250	95,045,250			
Construction of County Headquarters (County contribution)	Dayate	Wayu	229,375,455	229,375,455			
Proposed construction of runway and apron in Daba airstrip	Daba	Wayu	100,000,000	40,600,000	107,023,920		1%
Completion of DG Residence	Makere	Chewani	20,000,000	20,000,000	19,981,854.00		20% done
Bura drainage	Bura	Hirimani	20,000,000	20,000,000	18,994,275		100% complete
Madogo drainage	Madogo	Madogo	20,000,000	20,000,000	19,836,464		20% done
Opening of new roads	Countywide	All wards	40,000,000	40,000,000			
Renovation of existing roads			-	10,400,000			
Proposed rehabilitation of Ngao Heritage Access Road in Garsen South Ward					798,080		100%
Proposed Opening of Jct B89 - Nofu Road	Wayu	Galedyertu			3,612,820		100%
Proposed opening of B89 - Makere Road	Makere	Chewani			4,704,032		100%

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Proposed rehabilitation of B89 - Mnazini Rd	Mnazini	Garsen North			4,655,150		100%
Proposed Opening of B89 - Kipendi Rd	Kipendi	Kinakomba			4,576,200		
Proposed rehabilitation of Kipini Jct - Kilelengwani Mango Collection Centre Rd	Kilelengwani	Kipini East			4,489,200		
Proposed opening of B89 - Bondeni Rd	Bondeni	Mikinduni			4,799,337		20%
Proposed opening of B89 - Duwayo Rd	Duwayo	Chewele			4,689,609		100%
Proposed opening of B89 - Chardende Jajavo Rd	Chardende	Chewele			4,345,000		100%
Proposed light grading and murraming of Onyongora - Bula Lami Rd	Bula Lami	Hirimani			4,980,419		100%
Proposed Road Opening in Minjila Township	Minjila	Garsen South			4,995,424		100%
Proposed Rehabilitation of Kaniki-Baleneka Rd	Baleneka	Hirimani			4,773,214		100%
Opening of roads at Kaabso Village	Kaabso	Sala	3,300,000	3,300,000	3,262,953		100%
Bush clearing of Chirri - Eneka Rd	Chirri	Wayu	5,000,000	5,000,000	4,999,948		1%
Bush clearing and light grading of Posta Huruma day Road	Bura	Hirimani	5,000,000	5,000,000	4,915,386		100%
Bush clearing and light grading of Hosingo Dispensary Road	Hosingo	Hirimani	5,000,000	5,000,000	4,501,387		100% complete
Grading and murraming of Samira - Afbalo Rd	Samira	Madogo	3,500,000	3,500,000	3,490,499		100%
Completion of murraming of Wenje - Hara Road	Wenje - Hara Rd	Kinakomba	19,800,000	19,800,000	19,366,565		100% complete
Light grading and murraming of Onyongora - Bulalami Rd	Bura	Hirimani	5,000,000	5,000,000	4,980,419		100%
Murraming of Vukoni Access Road (with 1 culvert)	Vukoni	Kinakomba	4,000,000	4,000,000	3,834,100		10%
Installation of high-mast floodlights at Mwangaza (Benderani) and Chardende	Mwangaza (Benderani) and Chardende	Garsen North and Chewele	10,000,000	10,000,000			

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Installation of high-mast floodlights at Idsowe	Idsowe	Garsen South	5,000,000	5,000,000	4,863,107		100% complete
Installation of high-mast floodlights at Titila	Titila	Wayu	5,000,000	5,000,000	4,999,673		100% complete
Completion of installation of high-mast floodlight at Malindi ya Ngwena	Malindi ya Ngwena	Chewani	1,500,000	1,500,000	1,485,184		100% complete
Installation of high-mast floodlight at Chewani	Chewani	Chewani	4,500,000	4,500,000	4,485,413		100% complete
Installation of high-mast floodlight at Mikinduni Village	Mikinduni	Mikinduni	4,500,000	4,500,000			
Installation of high-mast floodlight at Handampia Village	Handampia Cluster	Mikinduni	4,500,000	4,500,000	4,877,243		100% complete
Installation of high-mast floodlight at Maroni	Maroni	Kinakomba	4,500,000	4,500,000	4,498,768		100% complete
Installation of streetlights at Malindi ya Ngwena - Kaluele - Forest Rd	Malindi ya Ngwena - Kaluele - Forest Rd	Chewani	3,500,000	3,500,000	3,498,727		100% complete
Installation of streetlights in Kipini and Chardende towns	Kipini and Chardende	Kipini West and Chewele	20,000,000	20,000,000			
Installation of streetlights in Wenje towns	Wenje	Kinakomba	5,000,000	5,000,000	4,976,360.25		100% complete
Installation of high-mast floodlights in Hamaresa	Hamaresa	Sala	3,000,000	3,000,000	4,963,840.00		20% done
Installation of high-mast floodlights in Majengo	Majengo	Kinakomba	5,000,000	5,000,000	4,999,799.08		90% done
Installation of high-mast floodlights in Galole Model Sec. School	Galole Model Sec. School	Mikinduni	2,000,000	2,000,000	4,991,878.00		100% complete
Clearing of obstacles in the Kilelengwani Tributary from Kilelengwani to Suez Junction	Kilelengwani	Kipini East	1,500,000	1,500,000	1,473,600		10%
Clearing of obstacles in the Ozi (Magogoni) Tributary	Ozi	Kipini East	1,000,000	1,000,000	984,573		10%

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Construction of Bodaboda sheds at Kilelengwani and Swalihina	Kilelengwani, Kilelengwani	Kipini East	1,200,000	1,200,000	1,191,600.00		0%, not started
Construction of Bodaboda sheds at Mandingo	Mandingo	Kipini West	2,000,000	2,000,000	1,997,974		100% complete
Construction of Bodaboda sheds at Hurara	Hurara	Kipini West	2,000,000	2,000,000	1,885,300		100% complete
Construction of Bodaboda sheds at Tarasaa	Tarasaa	Garsen South	1,600,000	1,600,000			
Construction of Bodaboda sheds at Oda	Oda	Garsen South	1,700,000	1,700,000	1,695,930.00		20% done
Construction of Bodaboda sheds at Idsowe	Idsowe	Garsen South	1,700,000	1,700,000	1,669,090.00		100% complete
Construction of Bodaboda sheds at Mogahaendi, Wema and Kulesa	Mogahaendi, Wema and Kulesa	Garsen North	1,500,000	1,500,000	1,483,640.00		30% complete
Construction of bodaboda sheds at Ghalamani, Rhoka, Wachakone, Kumbi and Laza Sokoni	Ghalamani, Rhoka, Wachakone, Kumbi and Laza Sokoni	Chewani	2,500,000	2,500,000	2,498,800.00		100% complete
Construction of Bodaboda sheds in Bangale town	Bangale	Bangale	1,000,000	1,000,000	993,343		100% complete
Construction of 2 bodaboda sheds at Bula Baraka and Hamares	Bula Baraka, Hamaresa	Sala	-	2,000,000			
Construction of bodaboda sheds at Kone and Mikinduni	Kone, Mikinduni	Mikinduni	2,000,000	2,000,000	1,999,100.00		100% complete
Construction of public toilets at Kilelengwani	Kilelengwani	Kipini East	1,800,000	1,800,000	1,781,250.00		0%, not started
Construction of public toilets at Mandingo	Mandingo	Kipini West	3,000,000	3,000,000	2,995,691.00		100% complete
Construction of Milk shed in Bangale town	Bangale	Bangale	1,500,000	1,500,000	1,497,919.60		70% done
Construction of market shelters	Kone	Mikinduni	500,000	500,000			
Construction of Mama Mboga Shed at Ozi	Ozi	Kipini East	1,500,000	1,500,000	1,479,260.00		0%; not started
Refurbishment of government buildings	Countywide	All wards	4,000,000	4,000,000			

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Refurbishment of government buildings - Mapenzi Estate House	Mapenzi Estate	Chewani	1,000,000	1,000,000	998,020.00		100% complete
Refurbishment of government buildings - Mapenzi Estate House (1)	Mapenzi Estate	Chewani	2,000,000	2,000,000	1,999,956.00		100% complete
Refurbishment of government buildings - Mapenzi Estate House (B)	Mapenzi Estate	Chewani	2,000,000	2,000,000	1,953,525.00		100% complete
Refurbishment of government buildings - Works House	Countywide	All wards	2,000,000	2,000,000	1,999,965.00		100% complete
Refurbishment of government buildings - Works House	Countywide	All wards	1,000,000	1,000,000	999,938.00		100% complete
Conditional Grant: Kenya Water and Sanitation Health Program (K-WASH)	Countywide	All wards	184,076,800	184,076,800			
County contribution to REREC project for extension of electricity grid	Countywide	All wards	15,000,000	15,000,000			
Feasibility study on water supply within the Hola Municipality	Hola Municipality		-	5,000,000			
Field Supervision vehicles (1No. Vehicle)	Countywide	All wards	14,000,000	14,000,000	14,000,000.00	14,000,000.00	Two vehicles delivered
Construction of offices and repairs of offices to the water department	Liberia	Chewani	5,000,000	5,000,000	4,991,500.00	4,255,268.03	100% complete
Capital Grant to TAWASCO for repair and maintenance of water supply distribution lines	Urban water supplies - Madogo, Bura, Hola, Garsen	Countywide	35,000,000	35,000,000			
Chanani water supply project in Mikinduni ward	Chanani	Mikinduni	8,000,000	8,000,000	-	-	Rolled over into FY 25/26
Drilling and Equipping of a borehole at Boji ya chini and other Civil Works	Boji	Kinakomba	10,000,000	10,000,000	9,942,602	8,476,095.87	100% complete
Drilling and Equipping of a borehole at Itsoe	Idsoe	Garsen South	9,932,358	9,932,358	9,705,909.50	5,023,950.00	100% complete
Drilling, Equipping and construction of a water supply pipeline to Tana Kurole School	Tana Kurole	Kipini West	14,000,000	14,000,000	13,898,628.00	11,848,620.00	100% complete

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Pipeline extension to Waldesa village	Waldesa	Chewele	7,000,000	7,000,000	6,727,015.00	3,803,700.00	30% complete
Drilling and Equipping of a borehole for Gatundu village	Gatundu	Kipini East	6,000,000	6,000,000	5,152,822.20	4,392,567.70	90% complete
Construction of Wadesa Water supply	Wadesa	Chewele	5,000,000	-	-	-	Shelved in the Supplementary budget
Construction of Dukanotu water kiosk	Dukanotu	Chewele	5,000,000	5,000,000	4,962,548.32	4,288,127.82	100% complete
Completion of Hamaresa water project	Hamaresa	Sala	10,000,000	10,000,000	-	-	Rolled over into FY 25/26
Rehabilitation of a borehole: Buyani Sec. Sch.	Buyani Sec. Sch	Kipini West	5,000,000	5,000,000	4,849,354	4,092,678	100% complete
Rehabilitation of a borehole: Mpeketoni and Ziwani	Mpeketoni and Ziwani	Kipini East	2,000,000	2,000,000	748,975	-	100% complete
Rehabilitation of a borehole: Mororo	Mororo	Chewele	3,000,000	3,000,000	2,144,213	1,827,948	100% complete
Desilting of dams across the county: Chirfa Water pan	Chirfa	Garsen West	5,000,000	5,000,000	4,999,999	2,968,612	60% complete
Desilting of dams across the county: Shauri Moyo water pan	Shauri Moyo	Kipini West	5,000,000	5,000,000	4,958,550	4,226,959	100% complete
Desilting of dams across the county: Majengo Mapya	Majengo Mapya	Mikinduni	5,000,000	5,000,000	4,846,103	4,131,317	100% complete
Equipping/Furniture for the Kipini West Ward Administrator's Office	Hurara	Kipini West	4,000,000	4,000,000			
Equipping/Furniture for the Kinakomba Ward Administrator's Office	Kinakomba	Kinakomba	4,000,000	4,000,000			
Equipping/Furniture for the Kipini East Ward Administrator's Office	Kipini	Kipini East	4,000,000	4,000,000			
Renovation and equipping/furniture for the Tana River Sub-County Administrator's office	Hola	Chewani	8,000,000	8,000,000			

Name Of The Project	Location	Ward	Allocation (Budget)	Allocation (Revised)	Contract Sum	Amount Paid	Status
Development of Local Physical Development Plans	Countywide	All wards	100,000,000	100,000,000			
Conditional Grant: Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI)	Countywide	All wards	150,000,000	150,000,000			
Conditional Grant: Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI) - Bal b/f	Countywide	All wards	122,498,870	122,498,870			
County Climate Change Fund	Countywide	All wards	66,824,896	66,824,896			
Fencing of Bangale dumpsite	Bangale	Bangale	1,500,000	1,500,000	1,499,283.00	-	100% complete
			3,366,587,232	3,379,730,431	1,306,316,188.89	1,111,179,423.28	

2.3.3. ISSUANCE OF GRANTS, BENEFITS AND SUBSIDIES

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Budgeted Amount	Amount Spent
Scholarships and bursaries	Facilitate retention and transition of learners in secondary and tertiary education institutions	No. of learners benefiting with scholarships/ bursaries Amount (in Kshs.) spent on scholarships/bursaries		176,000,000	88,000,000
Relief assistance	Provide relief and reduce suffering to the population affected by emergencies/disasters.	No. of individuals/HHs assisted		179,000,000	179,000,000

2.3.4. CHALLENGES

The following are the challenges encountered during the implementation of the policies, programmes and projects in the C-ADP for FY 2024/25:

- a. ***Delayed or No Disbursements from the Exchequer:*** The share of external revenues for the County (both from the equitable share and from conditional grants) is high making the County over-reliant on external funding. The County did not receive disbursements from the Exchequer as per the County Government’s Cash Disbursement Schedules for FY 2024/25 and according to the cash flow plans from the various County Departments and Agencies. This meant that the County could not initiate and sustain her operations and meet its financial obligations as envisaged.
- b. ***Inadequate financial resources to meet the development needs.*** The County has tried to ensure that the available resources are appropriated to priority sectors and those with a significant impact on the county economy and the provision of public services. However, this constraint in resources means that some development needs are unmet. Number of affected population higher than the available resources. This results into unmet needs. Insufficient funding. Little funding for operations except what is ringfenced under the DRM fund.
- c. ***The Burden of Pending Bills:*** In the FY 2024/25, the County continued to prioritize the settlement of pending bills for the FY 2023/24 and before. However, this prioritization came at the cost of allocating funds to other recurrent and development expenditure.

- d. **Delayed procurement of projects:** By the close of the FY 2024/25, there were several projects that were funded in the FY 2024/25 budget that had not been successfully procured. The County has embraced e-procurement to increase efficiency and accountability in procurement. However, there exist capacity challenges in the use of the e-procurement system. Further, there existed delays in the development of designs for capital projects. In some cases, not enough bidders responded to the advertisements to tender which results in readvertisements at the expense of time.
Delayed procurement – Making response to disaster emergencies not timely.
- e. **Mobility Challenges and Inadequate tools and equipment:** Some County departments noted that an inadequate office space and equipment hindered their effective operations and lowered the output of officers. For county departments with extensive field operations such as the extension services, physical planning and survey services, and administration, the inadequate or no transport hindered their delivery of services. The limited mobility affected departments with significant field work and projects.
- f. **Human Resource Capacity:** The Department of Health noted that inadequate staffing who are still comparatively low with the national patient: medical personal standards, thus some facilities have not been operationalized.
- g. **Project Preparation:** Some county departments reported inadequate stakeholder involvement in project identification and implementation while others noted that land disputes and prolonged court cases delayed the commencement of some projects.
- h. **Other challenges:** Some county departments cited political interference that delay the implementation of programmes.

2.3.5. EMERGING ISSUES

2.3.6. LESSONS LEARNT

- a. Effective budget execution depends not only on good planning but also on timely disbursement and continuous capacity strengthening. Addressing misalignment between plans and budgets, as done for the FY 25/26, is necessary but insufficient without sustained implementation capacity, a culture of shared learning and support by the County Treasury to release planned-for funds in good time.
- b. Limited involvement of technical experts in the department of health in the design and oversight of capital projects leads to poorly aligned investments, low utility of completed infrastructure and poor return on monies spent on capital projects.
- c. Weak project oversight and limited accountability have resulted in poor value for money and underutilized infrastructure.

2.3.7. RECOMMENDATIONS

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

- i) **Address human resource gaps:** Build the capacity of the existing staff on technical skills and especially on project management for those responsible for project management. As well, the plans to recruit for the vacant positions that are critical for service delivery should be implemented.
- ii) **Early initiation of the procurement process:** County departments to have draft designs while proposing projects for funding in the annual budgets. Once the budgets are

- approved, County departments should finalize the designs and initiate the procurement process.
- iii) **Stepping up resource mobilization:** The County should increase her efforts in scouting for new strategic partnerships that will result in the county supplementing the transfer of resources from the national government. An opportunity that exist currently is that with non-state actors present within the county who can contribute to the effort of the county in development. Equally recommended is exploring ways of opening up new county own revenue streams.
 - iv) **Promote adherence to budgets and plans:** County departments should be encouraged to adhere to the approved budgets, annual workplans, cash flow plans and procurement plans. This will reduce the incidence of over-commitments beyond the available budgets, implementation of activities outside the schedule and streamline procurement. Where there are factors that may result in a change in the budgets and plans, those should be communicated with the affected departments so that necessary adjustments can be made.
 - v) **Involvement of stakeholders in project implementation:** There is need to involve key stakeholders in project identification and implementation. It is prudent to work closely with the local communities as our key partners, for them to own the products that we are trying to market. We shall therefore ensure that their capacities and capacity gaps are understood and where possible capacity building plans developed to ensure that they gain from their involvement in activities. Increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources
 - vi) **Provision of essential tools and equipment:** Most of our officers are field officers and should therefore be assigned a vehicle to ensure that they do their assignments effectively.
 - vii) **Monitoring, Evaluation, Review and Learning:** Monitoring and evaluation of projects should be given a priority to help the county track its performance. Best practices should be adopted and learnt through benchmarking in areas deemed critical inservice delivery.
 - viii) **Coordination:** Need for co-ordination among related departments.
 - ix) **Industrial attachment and apprenticeship** should be encouraged to cement skills acquired through learning and provide on job experiences to VTC trainees.
 - x) **Capacity building** of staff, suppliers and vendors on e-procurement
 - xi) **Support from political leaders:** Efforts are to be put in place to obtain the support of politicians in projects.

2.4. DEVELOPMENT ISSUES

Table 0-9: Development Issues

Development Issue	Cause(s)	Constraint(s)	Opportunities
AGRICULTURE AND RURAL DEVELOPMENT SECTOR			
Low Crop production	<p>Inadequate access to affordable quality farm inputs</p> <p>High incidence of pests and diseases</p> <p>Reliance on rainfed agriculture</p> <p>Poor post-harvest management</p> <p>Inadequate access to markets inadequate extension services</p> <p>Proliferation of uncertified seeds & seedlings</p> <p>Increased soil salinity</p> <p>prevalence of traditional farming methods – focus on few crops</p>	<p>Inadequate funding</p> <p>Weak research-extension-farmer linkages</p> <p>Inadequate technical skills / technology/information</p> <p>inadequate market for produce</p> <p>Frequent and persistent drought and floods</p>	<p>Existing political goodwill</p> <p>Presence of development partners supporting the sector</p> <p>Organized farmer groups</p> <p>Availability of private extension services</p> <p>Public Private Partnership Partnerships</p> <p>Seed / fertilizer subsidy programs</p> <p>Availability of agro technologies</p> <p>National government programs / support to agriculture</p> <p>Availability of enriched leguminous crop seeds</p> <p>Promotion of kitchen gardens Land is available</p> <p>Availability of organized group</p>

Development Issue	Cause(s)	Constraint(s)	Opportunities
Low livestock production	<p>Inadequate extension services</p> <p>Poor livestock breeds</p> <p>Increase in livestock pests and diseases</p> <p>Inadequate access to quality livestock feeds and water</p> <p>Inadequate access to markets</p>	<p>High costs of inputs and breeding technology</p> <p>Frequent drought</p> <p>Inadequate infrastructure</p> <p>Inadequate livestock management skills</p>	<p>Existing support from national government projects eg-KCSAP, NDMA</p> <p>Development partners</p> <p>Vast rangelands for livestock grazing</p> <p>Climate smart livestock farming technologies</p>
Low fish production	<p>Inadequate fishing equipment and infrastructure eg hatcheries, feeds and fishing gears, preservation facilities</p> <p>Inadequate access to markets</p> <p>Declining fish stock in natural water bodies</p>	<p>Inadequate funding and skills</p> <p>Presence of middlemen</p> <p>Drying up of water bodies in the region affecting sustainability of fish</p>	<p>Presence of development partners supporting the sector</p> <p>Availability of various natural water bodies in the region</p> <p>Local Culture of the people favoring fish practices</p>
Land management	<p>No county spatial Plan (CSP)</p> <p>Low Land tenure security</p> <p>Competing natural resources</p> <p>Unregistered community land</p> <p>Un-adjudicated private lands</p> <p>Lack of alternative dispute resolution mechanisms</p>	<p>Inadequate Budget allocation</p> <p>Vastness of the county</p> <p>Pastoralists lifestyle</p> <p>Low level of public awareness on the role of spatial planning</p> <p>Inadequate enforcement of development control</p>	<p>Prevailing political goodwill by the current administration (Governor's manifesto)</p> <p>Willing support from development partners.</p> <p>Skilled personnel at the county headquarters</p> <p>Commencement of Kenya Informal Settlement Improvement Projects II (KISIP II)</p>

Development Issue	Cause(s)	Constraint(s)	Opportunities
	<p>Un-delineated town/Urban boundaries</p> <p>Unplanned urban centers</p> <p>No GIS based Land Information System.</p> <p>Mushrooming informal settlements</p>		
HEALTH SECTOR			
Inadequate access to quality health Services	<p>Inadequate Human Resource for Health (HRH) at both technical and managerial levels</p> <p>Insufficient supply of medical products (medicines, equipment, and technologies)</p> <p>Inefficient health Information Management systems</p> <p>Inadequate health infrastructure</p>	<p>Inadequate Health sector financing</p> <p>Low use of ICT leading to poor quantification</p> <p>Non-prioritization of commodity management HRH (number, skill mix and in service training)</p> <p>Inadequate county legal and policy framework for the sector</p>	<p>Health insurance schemes eg NHIF & other insurances</p> <p>In service training</p> <p>ICT</p> <p>Availability of partners in the sector</p> <p>Political goodwill</p> <p>Facility Improvement Fund (FIF)</p>
SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR			
Inadequate culture preservation	<p>Lack of appreciation/ value of our cultural diversity</p> <p>Inadequate capacity to exploit the potential of culture & heritage</p>	<p>Inadequate county policy framework</p> <p>Inadequate funding</p>	<p>Existence of partners</p> <p>Existence of the National policy on culture</p> <p>Cultural diversity</p> <p>Public Private partnership (PPP)</p>

Development Issue	Cause(s)	Constraint(s)	Opportunities
Low levels of women empowerment	Retrogressive cultural beliefs & practices Inadequate capacity GBV Inadequate access to affordable credit	Inadequate policy framework Inadequate funding Patriarchal society	Affirmative Action programs Gender Technical Working Group Presence of partners willing to support women/ girl child programs
Inadequate access to social protection services (for elderly, children and PWDs)	inadequate social protection services & infrastructure Children abuse eg defilement Inadequate information on rights	Inadequate policy framework Inadequate funding Inadequate data on the vulnerable persons Retrogressive cultural practices	Social services and Gender Depts (NG & CG) Presence of partners Cash transfer for the older persons National laws eg. Children's act, National Council for Persons with Disability
Youth unemployment	Inadequate relevant skills Inadequate infrastructure for youth empowerment inadequate access to affordable credit services Drug and substance abuse	Inadequate county youth policy framework (still at draft stage) Conflicts and insecurity Inadequate markets facilities/ limited access Dependency syndrome	Presence of the national youth policy, employment Act. Presence of affirmative funds Presence of training facilities e.g. Youth innovation center, VTCS, chamber of commerce,
Inadequate sports development	Inadequate sports facilities, eg, stadia, academies Inadequate sports capacity	Inadequate county sports policy framework Inadequate funding	Existence of national sports policy Presence of development partners

Development Issue	Cause(s)	Constraint(s)	Opportunities
	Inadequate information and sports diversification	Cultural barriers on some sporting activities	Potential for water sports River Tana, ocean Political good will
Weak disaster management	Inadequate capacity for disaster management Weak governance structures High vulnerability of communities Inadequate preparedness and response mechanisms	Inadequate financial resources inadequate Disaster Information Management Weak flood early warning system Land degradation Weak land tenure system Resource conflicts Inadequate funding	existing institutional framework eg DRM Committee, CSG Partners support Early warning systems & Emergency Operation Centers Village cluster program Existence of indigenous knowledge for flood early warnings Existence Peace structures and activities Existence of land registry and GIS
ENERGY, INFRASTRUCTURE AND ICT SECTOR			
Poor road network	Inadequate technical capacity Lack of plant and equipment for roads maintenance works. Poor drainage system	Inadequate funding Inadequate road policy framework Land disputes & encroachment on road reserves Adverse weather conditions	Development partners support Availability of land and local materials for road construction Political goodwill
Poor fleet management and maintenance	Lack of infrastructure to service and repair vehicles and motorbikes Lack of tracking system to monitor the movement of the vehicles	Lack of centralized fleet management Inadequate fund Lack of transport policy	Development Partners Governor's manifesto Availability of National transport policy

Development Issue	Cause(s)	Constraint(s)	Opportunities
Inadequate community recreation parks	Undeveloped Recreation parks	Inadequate fund	Availability of construction materials Availability of land Existing baraza parks
Poor infrastructure and connectivity	Poor internet connectivity Inadequate ICT equipment Inadequate ICT hardware and software Information and Cyber Security data and records	Low ICT literacy level High cost of ICT infrastructure Vastness of the county Poor network coverage	NOFBI, mobile networks, ICTA
Inadequate access to affordable decent housing	inadequate affordable and decent housing Dilapidated public houses	Inadequate technical skills Inadequate funding Lack of land ownerships documents	Availability of land & Appropriate Building Technologies National government affordable housing Programme. Availability of key raw materials (quarry stones and marram)
Inadequate access to ICT services	Inadequate staff capacity on use of ICT Inadequate infrastructure for ICT Low automation/digitization of government services	Inadequate funding Inadequate technical capacity	Existence of efficient modern affordable ICT National government program on digitization
Poor Waste Management mechanism	Insufficient waste management sites Inadequate garbage collection mechanisms	Lack of waste management policies. Inadequate community awareness on waste management	Availability of environmental personnel Governor's manifesto
Inadequate fire disaster preparedness,	Inadequate fire and disaster preparedness	Dense settlements Inadequate trained personnel	Enactment of municipal charter Existing fire station and fire trucks

Development Issue	Cause(s)	Constraint(s)	Opportunities
response and management	Windy environment Use of firewood and charcoal energy	Improper planning Insufficient equipment's Lack of awareness on how to deal with disaster	
Inadequate access to energy	Inadequate capacity on renewable energy inadequate street/urban areas lighting overreliance on wood fuel and charcoal for cooking energy inefficiency in government institutions inadequate capacity on energy use	Inadequate legal and policy framework Inadequate funding inadequate subsector coordination framework Inadequate technical capacity Cultural practices	High potential for solar, wind energy and biogas Development partners support for green energy
ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR			
Environmental conservation and management	Climate change impacts Weak biodiversity conservation Deforestation / Forest degradation Invasive species i.e Prosopis juliflora	Inadequate resources (financial and human) Inadequate policy framework Inadequate information on the ecosystem High poverty levels/lack of alternative livelihood options	Political good will Partnerships with National Government agencies Leverage on carbon credits Existence of partner organizations with resources Existence of Indigenous knowledge that support conservation

Development Issue	Cause(s)	Constraint(s)	Opportunities
Inadequate access to safe, adequate and affordable water	<p>Inadequate water supply infrastructure (urban & rural)</p> <p>Inadequate exploitation of water resources</p> <p>Encroachment on water catchment areas - Human activities e.g., farming along river course, sand harvesting</p> <p>Water use inefficiency</p> <p>Weak water governance /management</p>	<p>Low rainfall in the hinter lands</p> <p>Vast land with sparsely-distributed settlements</p> <p>Inadequate funding</p> <p>Salinity of groundwater</p> <p>Unprotected water sources</p> <p>Inadequate technical capacity</p>	<p>Availability of water conservation technologies</p> <p>Existence of Clustering programme</p> <p>Resource mobilization from state and non-state actors</p> <p>Desalination technologies</p> <p>Availability of county drilling equipment and personnel</p> <p>Shallow groundwater resources along the riverine areas.</p> <p>Availability of supportive partners and stakeholders</p>
Inadequate sanitation services	<p>inadequate sewerage infrastructure</p> <p>Inadequate latrine coverage</p> <p>Insufficient garbage management infrastructure</p>	<p>Inadequate Financial resources</p> <p>Cultural practices</p>	<p>Governor’s manifesto</p> <p>Development partners</p> <p>Solid Waste Management Act</p>
EDUCATION SECTOR			
Low access to quality ECDE	<p>Inadequate ECDE infrastructure</p> <p>Nomadic cultural practices</p> <p>Inadequate human resource capacity</p> <p>Inadequate learning and teaching materials.</p>	<p>Inadequate financial resources</p> <p>Prolonged drought Insecurity</p> <p>Poverty level</p>	<p>Availability of land</p> <p>Governors manifesto on education pillar</p> <p>Community support</p>

Development Issue	Cause(s)	Constraint(s)	Opportunities
	Inadequate guidelines and policy framework		
Low access VTCs	Inadequate VTC facilities/ infrastructure Poor community participation and collaboration. Inadequate Human resource capacity Inadequate training programs	Poverty Inadequate funding High cost of equipment Cultural practices	Existing policies and guidelines Internet connectivity
GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR			
Inadequate trade Development and investment	Inadequate market infrastructure Inadequate trade capacity/skills Inadequate industrial development Unfair trade practices and consumer exploitation	Inadequate market infrastructure Poor land use planning Inadequate policy and legal framework Inadequate weights and measures capacity Inadequate Industrial parks and SEZs	Political good will Availability of Government Funds (Inuka Fund, Uwezo Fund etc.) Availability of training institution / programs Availability of partners and stakeholders
Inadequate tourism development	inadequate tourism marketing/promotion Inadequate capacity in tourism Inadequate community participation Inadequate infrastructure / Poor access to tourist and heritage sites	Inadequate County policy framework Limited research and development in tourism Low levels of investment in the tourism sector Inadequate funding Negative publicity on issues of security	Presence of Agencies, Boards and Authorities in Tourism Tourism potential - Existence of parks Political goodwill

Development Issue	Cause(s)	Constraint(s)	Opportunities
Weak cooperatives movement	Weak/dormant cooperatives enterprises Weak Cooperatives leadership and governance Inadequate members capacity - Low levels of awareness Inadequate marketing and value addition	Inadequate extension services Limited funding Lowly capitalized cooperatives Negative attitude towards cooperatives	Political good will Availability of technological innovations in the market support from county gov't and donor agencies
Public Administration and Intergovernmental Relations Sector			
Inadequate access to public services	inadequate HRM systems Inadequate skills Weak performance management Inadequate compliance with National Values and principles	Inadequate funding Poor working environment Inadequate tools and equipment for work Poor coordination gaps among management, technical and administrative/support levels.	Existing Directorate with staff. Working County Public Service Board and Directorate of Human Resource Management and Development in place.
Weak Public Finance Management	Inadequate supply chain management capacity	inadequate funding weak linkages between planning, budgeting and implementation Inadequate technical capacities	Strong legislative and policy framework (County Government Act 2012 and PFM Act 2012 + regulations) Existing institutional framework
Economic planning, Policy formulation, monitoring and evaluation	Weak County statistics system Inadequate Economic planning Inadequate budgeting	Inadequate technical capacities Inadequate funding Low utilization of data/information Inadequate county statistical capacity	Existence of the Tana River County M&E policy Existence of partners willing to support the county to strengthen her M&E capacity.

Development Issue	Cause(s)	Constraint(s)	Opportunities
	Weak monitoring and evaluation structures		Existence of KNBS at the County level (County Statistics Office).

2.5 Contribution of Achievements to the National, Regional and International Aspirations/Concerns

This section provides a summary of achievements for Linkages with the National Development Agenda, Regional and International Development Frameworks. Sector contributions from all sectors to be summarized in this table.

Table 2.9: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<i>Agriculture transformation:</i>	<ul style="list-style-type: none"> • <i>Provided 10,000 bags (50Kgs) of fertilizer to farmers</i> • <i>Supported 20 cooperative societies with grants etc.</i>
	<i>Affordable housing</i>	<ul style="list-style-type: none"> • <i>Procured 100 acres of land for a housing project</i> • <i>Formed 2 housing cooperatives</i>
SDGs	<i>Goal 4: Quality Education</i>	<ul style="list-style-type: none"> • <i>Recruited ECDE teachers</i>

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTS.

3.1. PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

3.1.1. OFFICE OF THE GOVERNOR

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

a) Vision

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

b) Mission

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

c) Sector/Sub Sector Goal

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

d) Strategic Priorities

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

e) Strategic Objectives

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

Sector Programmes

Summary of Sector Programmes

Sub-Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (Kshs.)
Programme Name: General administration and support services					
Objective: To provide essential support to staff, departments and stakeholders					
Outcome: Enhanced efficiency in functioning of the department and service delivery					
General administration and support services	Efficient resource management and improved work environment	Number of implementation reports timely submitted	-	4	362.5m
		Number of staff promoted	-	10	
		Effective service charter	-	1	
		Monthly Salaries and emoluments timely processed and disbursement	6	12	
		Capacity building programs carried out	2	6	
Programme Name: Executive services					
Objective: To promote coordination of activities and programmes					
Outcome: Improved leadership and governance in coordination, planning, implementation, monitoring and evaluation of programs and projects					
County Leadership and Coordination of County departments and agencies	Facilitate cabinet meetings	Number of meetings	2	4	Ksh 4 million
	Identification and promotion of investment opportunities in the county				
	Stakeholder coordination meetings	Number of meetings Minutes of meeting			Ksh 5 million
	Legislation coordination meetings	Reports Number of legislations coordinated and passed			Ksh 8 million
	County investment and linkages forums	Number of investments and linkage forums Trade fair /conducted/participated in Minutes			Ksh 5.5
	Purchase of motor vehicles to facilitate movement for service delivery	Number of motor vehicles purchased			Ksh 8 Million
	Identify and promote investment opportunities in the county	Number of new investment opportunities identified and promoted			Ksh 8 million
	policy alignment with national government development priorities	Number of policies aligned with national priorities			Ksh 7.5 million

Sub-Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (Kshs.)
	Secure funding and technical support from donors, development partners and national government	Number of donor-funded projects successfully initiated and implemented Number of agencies engaged			Ksh 6 million
	Collaboration with the private sectors to deliver projects and improve services	Number of projects implemented to improve service delivery through PPPs Number of PPPs engaged			Ksh 7 million
	County -Public communication forums on government initiatives and projects	Development public communication forums conducted			Ksh 7 million
	Civic education and reconciliation meetings	Number of civic education meetings			Ksh 6 million
	Support county departments on legislation, legal compliance and litigation	Number of legislations successfully supported			Ksh 4 million
	Facilitate mediation and arbitration to resolve conflicts involving the county government	Number of conflict resolution meetings carried out Number of legal issues successfully settled			Ksh 22.2million
	Monitoring and evaluation of county services to ensure quality and efficiency in service delivery and performance	Number of M&E visits conducted Number of monitoring and evaluation reports on service delivery			Ksh 6.8 million
	Purchase of motor vehicles to facilitate movement during	Number of motor vehicle purchased			Ksh 11 Million

Sub-Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (Kshs.)
	monitoring and evaluation				
	Documentation of key county programs, milestones and success stories	Number of documentaries and success stories developed			Ksh 7 Million
	Translate best practice for adoption and scaling up	Number of best practices adopted in the county			Ksh 6 million
	Support the promotion and preservation of peace and cohesion within the county	Number of peace meetings and initiatives conducted			Ksh 6 million
	Sensitization on crime prevention and radicalization	Number of sensitization engagements conducted			Ksh 8 million
	Coordination of intra and inter-county committees peace meetings	Number of intra and inter county peace committees meetings			Ksh 6 million
	Use of goods and services				Ksh 53 million
					KSH 564.5 Million

3.1.2. FINANCE AND ECONOMIC PLANNING

Introduction

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

a) Vision

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

b) Mission

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

c) Goal

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

d) Sub Sector strategic objectives

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

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Link to Cross-cutting Issues
Programme Name: General Administration, Planning and Support Services										
General administration and support services	General administration and support services	Remuneration and general administration	320	CGTR	1 year	No. of employees compensated	25	-	Department of Finance and Economic Planning	
Programme name: Public Finance Management										
Economic Planning and Budgeting	Link planning, budgeting and policy	Prepare 1 no. annual development plan	5.5	CGTR	1 year	1 no. ADP prepared	1	1	Directorate of Economic Planning and Budgeting	
		Prepare 1 no. County Budget Review and Outlook Paper	1.5	CGTR	1 year	1 no. CBROP prepared	1	1		
		Prepare 1 no. County Fiscal Strategy Paper	1.5	CGTR	1 year	1 no. CFSP prepared	1	1		
		Prepare 1 no. budget	5	CGTR	1 year	1 no. budget prepared	1	1		
	County Statistical Abstract	Develop the 202 County Statistical Abstract	15	CGTR	9 months	1 County Statistical Abstract	1	1		
	Social Intelligence Reporting	Social intelligence reporting	2.5	CGTR	1 year	No. of SIR	1	0		
	Reporting	Preparation of quarterly and annual reports	1	CGTR	1 year	No. of reports prepared	9	0		

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Link to Cross-cutting Issues
	Link planning, budgeting and policy	Prepare annual report on SDGs	2	CGTR	1 year	1 no. report prepared	1	0		
Monitoring and Evaluation	Monitoring and Evaluation	Training of CIMES committees on project monitoring, data management and reporting	2	CGTR	1 year	No. of quarterly participatory monitoring and evaluation	4	1	Directorate of Economic Planning and Budgeting	
		Field visits by Ward M&E committees	10	CGTR	1 year	No. of project monitoring visits conducted	45	0		
		Training of M&E committees and M&E focal persons on eCIMES	2	CGTR	1 year	1 no. automated monitoring and evaluation framework	1	-		
Own revenue collection	Finance Bill	Preparation of the Finance Bill 2026	1.8	CGTR	3 months	Finance Bill in place	1	0	Revenue Directorate	
	Single Business Permit	Invoicing and issuance of Permits	1.4	CGTR	4 months	No. of permits issued	1		Revenue Directorate	
	Revenue enforcement	Printing of accountable documents	2.0	CGTR	1 year				Revenue Directorate	
	Revenue enforcement	Purchase of clamps and barriers	2.5	CGTR	1 year	No. of sets of clamps and barriers purchased	5		Revenue Directorate	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Link to Cross-cutting Issues
	Automation of revenue operations	Development and installation of Revenue management system	100	CGTR	1 year	Automated revenue operations	1	-	Revenue Directorate	
	Construction of Kipini Revenue Office	Construction	15	CGTR	1 year	% construction	100	-	Revenue Directorate	
	Construction of prefabricated revenue office in Bura, Mororo, Chardende and Bangale	Construction	4	CGTR	1 year	% construction	100	-	Revenue Directorate	
Supply chain management	Procurement planning	Preparation of County Procurement Plan	2.0	CGTR	1 year	Procurement plan in place	1	1	Supply Chain Management Directorate	
	Development of procurement policy, standard operating procedures and manual	Develop procurement policy, standard operating procedures and manual	0.1	CGTR	1 year	No of policy documents prepared	1	-	Supply Chain Management Directorate	
	Inventory management	Update inventory	0.5	CGTR	1 year	Updated inventory	1	-		
	Tender valuation	Tender evaluation	0.1	CGTR	1 year	% of evaluations done	85%	-		

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Link to Cross-cutting Issues
	Compliance with legal and statutory regulations	Comply with legal and statutory regulations	-	CGTR	1 year	% of procurement to PWDs, Women and Youth (AGPO)	30%	-		
Asset Management	Formulation of Asset Management Policy	Policy development	5	CGTR	1 year	Policy in place	100%	0	Department of Finance and Economic Planning	
Internal Audit	Special Audits	Conducting of special audits	2	CGTR	1 year	No. of special audits conducted	1	-	Directorate of Internal Audit	
	County Audit Committee	Facilitating operations of the Committee	3	CGTR	1 year	No. of Committee meetings held	4	-	Directorate of Internal Audit	
Accounting and Finance	IFMIS		5	CGTR	1 year				Finance/Accounting	
	Financial Reporting		5	CGTR	1 year					
	Exchequer Requisitions and Disbursements		15	CGTR	1 year					
	Settlement of pending bills	Updating the stock of pending bills with the FY 25/26 pending bills Drawing up payment plan Executing the plan Reporting	1,000	CGTR	1 year	Amount of pending bills settled (Kshs.)	1,000	1	Finance/Accounting	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Link to Cross-cutting Issues
PFM Enhancement	Strengthen linkages with other PFM Institutions	Attend meetings. Facilitate trainings	7	CGTR	1 year				Department of Finance and Economic Planning	
			1,539.5							

3.1.3. COUNTY PUBLIC SERVICE BOARD

a) Vision

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

b) Mission

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

c) Sector/Sub sector Goals and Targets

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

d) Strategic Objectives

- i. To create a more resilient, agile and high performing county work force
- ii. To Foster an inclusive, equitable and positive work environment that enhances employee satisfaction and retention
- iii. Invest in development, well-being and align employee individual, team goals with the County strategic goals.
- iv. Stay compliant with national laws, regulations and industry performance standards.

Strategic Priorities

Development need	Priorities	Strategies
Efficient and effective service delivery	To enhance efficiency, quality and productivity in the county public service.	<ul style="list-style-type: none"> ● Recruit the right personnel with the right skills and attitude. ● Provision of optimal staffing levels. ● Proper placement of employees. ● Ensure officers sign performance contracts and appraisals. ● Inculcate discipline in the workforce. ● Automation. ● Build employee commitment
	To promote professionalism and ethical conduct in County Public Service.	<ul style="list-style-type: none"> ● Ensure employees are registered with relevant professional bodies. ● Disseminate the code of conduct to the County Public Service ● Create awareness on ethical values ● Review Human Resource Policies and Procedures
	Capacity Building and Knowledge Management	<ul style="list-style-type: none"> ● Conduct a training needs assessment. ● Organize tailor made trainings and development programs. ● Accord employees opportunities to access higher learning.

	To provide for human resource management and development	<ul style="list-style-type: none"> To conduct human Resource audit. Develop a career and succession management strategy for public service. Develop a Human Resource Development plan. Public private partnerships to facilitate training programs
Compliance with National Values and Principles	To promote, evaluate and report on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with, within the County.	<ul style="list-style-type: none"> Develop; implement policies and programs for the achievement of National values. Create awareness to the public service. Ensuring compliance. Spearheading the promotion of National values and principles. Enhance positive influence on work ethics and productivity Undertaking monitoring and evaluation of national programs in the county and their respective impact.
Have skilled and competent work force	To provide support for CPSB and enhance its capacity to undertake its constitutional mandate	<ul style="list-style-type: none"> Optimal staffing level Improve the work environment Automation
	Capacity building and knowledge management	<ul style="list-style-type: none"> Accord employees opportunities to access higher learning Organize tailor made training and development programmes Conduct a training need assessment
	To provide for human resource management and development	<ul style="list-style-type: none"> Develop a human resource development plan Public private partnerships to facilitate training programmes

Sector Programmes

Table 0-10: Summary of Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicators	Base line	Planned Targets	Resource Requirements (Kshs.)
Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To build and strengthen the Board's capacity to execute its mandate					
Outcome: Improved institutional capacity and operational efficiency of the Board, resulting in effective execution of its mandate in public service management and governance.					
Compensation to employees and board members	Timely and compliant payment of salaries, allowances, and benefits	Percentage of compensation processed and paid on time as per approved schedules	21	27	50,000,000
Youth Empowerment and Mentoring Development	Youths recruited and mentored	No. of intern recruited and mentored	3	4	1,440,000

Sub-Programme	Key Outputs	Key Performance Indicators	Base line	Planned Targets	Resource Requirements (Kshs.)
Organize annual public service career day at the board level	Annual public service career day conducted	No. of forum held and youth sensitized indicating gender	1	1	200,000
Implementation of the competency and skill survey report	No. of recommendation implemented	Survey report	1	1	1,800,000
Induction programs for new public officers	New public officers inducted	No. of officers inducted	100 %	100%	4,000,000
Conduct Change Management programs to instill public service culture	Improved adoption of public service values, ethics, and performance-oriented culture across the county workforce.	Citizen public service perception index (%)	0%	100%	3,000,000
Review and Implement equity recruitment plan	Reviewed Equity recruitment plan document	Policy document	0	1	2,000,000
Conduct job evaluation exercise	Job Evaluation exercise conducted	Job evaluation report	0	1	2,000,000
Implementation of the job evaluation report	Job Evaluation report implemented	Job evaluation implementation Report	0	1	2,000,000
Installation of CCTV Cameras, Power Back-ups (Solar)	Installed and operational CCTV surveillance system and solar power back-up units at targeted government facilities/premises.	Percentage of targeted facilities covered with functional CCTV and solar power back-up systems	0%	100%	4,000,000
Implement Work Environment Satisfaction Survey	A comprehensive Work Environment Satisfaction Survey conducted and analyzed, with findings documented and shared for informed decision-making.	Percentage of employees who participate in the satisfaction survey	100 %	100%	5,000,000
Collaboration, cooperation and partnership with stakeholders	Formalized stakeholder engagement framework and signed partnership agreements or MOUs to support the Board's mandate and service delivery.	Number of active partnerships or stakeholder engagements formalized through MOUs, agreements, or joint activities	0	5 Active Partners	2,000,000
Develop and implement annual procurement plans	Approved and implemented Annual Procurement Plan aligned with budget,	Percentage of planned procurements implemented within the financial year	90%	100%	200,000

Sub-Programme	Key Outputs	Key Performance Indicators	Base line	Planned Targets	Resource Requirements (Kshs.)
	work plans, and Public Procurement and Asset Disposal Act (PPADA), 2015.				
Total Budget for Programme One: General Administration, Planning and Support Services					77,640,000
Programme Name: ETHICS GOVERNANCE AND COMPLIANCE					
Objective: To ensure compliance with values and principles of governance and public service					
Outcome: Enhanced adherence to national values, principles of governance, and ethical standards in public service delivery, leading to increased accountability, transparency, and citizen trust in public institutions.					
Promote constitutional values and principles	Constitutional values and principles promoted	No. of Programmes developed and implemented	1	2	2,000,000
Develop training manual on ethics, values and principles	Training manual on ethics, values and principles developed	Training manual	1	1	1,000,000
Sensitize and administer financial Disclosures to officers in the service (DIALS)	County officers sensitized on DIALS	Report	1	1	2,000,000
Sensitization of staff on code of conduct and ethics in the county public service	County staff sensitized on code of conduct and ethics	No. of dissemination forums held	3	5	2,000,000
Monitor and evaluate compliance with the code of conduct and ethics and financial disclosures under delegated authority	Compliance with the code of conduct and ethics monitored	No. of departments	8	8	2,000,000
Conduct Change Management programs to instil public service culture	Change management training sessions and sensitization programs conducted, with public servants oriented on values, ethics, and service delivery culture.	Number of public officers trained or sensitized on public service culture and change management	0	200	2,000,000
Sensitization on management of conflict of interest in the public service	Public officers sensitized on conflict of interest policies, ethical standards, and reporting procedures in line with public service regulations.	Number of public officers sensitized on conflict of interest management	0	100	2,000,000

Sub-Programme	Key Outputs	Key Performance Indicators	Base line	Planned Targets	Resource Requirements (Kshs.)
Total Budget for Programme Two: Ethics Governance and Compliance					13,000,000
Programme Name: SKILL AND COMPETENCE DEVELOPMENT					
Objective: To capacity build the Human Resource for optimum productivity					
Outcome: Enhanced competencies and performance of the public workforce, leading to improved service delivery and increased productivity across all sectors.					
Carry out Competency and Skills Audit	Comprehensive Competency and Skill Audit Report developed and validated.	Comprehensive Competency and Skill Audit Report completed – (Yes/No or % completion) Number of staff assessed for competencies and skills Percentage of departments/units covered in the audit Number of skill and competency gaps identified Stakeholder validation workshop conducted – (Yes/No) Audit completed within planned timeframe – (e.g., by end of Q2) Action plan developed based on audit findings – (Yes/No)	0	1	3,000,000
Induction programs for the public service	Induction Programme Conducted for Newly Recruited Public Officers	Number of Newly Recruited Officers Inducted	100 %	100%	3,000,000
Performance Contracting	Performance Contracts Developed, Signed, and Cascaded	Number of Performance Contracts Signed and Implemented	1	1	3,000,000
Conduct annual board evaluation on performance	Annual Board Performance Evaluation Report Produced	Annual Board Performance Evaluation Conducted and Report Approved	1	1	3,000,000
Improve records and knowledge management.	Improved Systems and Procedures for Records and Knowledge Management Established.	Number of Records and Knowledge Management Improvements Implemented i.e. digitalize files and	0	27	4,000,000

Sub-Programme	Key Outputs	Key Performance Indicators	Base line	Planned Targets	Resource Requirements (Kshs.)
		policies developed and staff trained.			
Train staff on service provision to persons with disability (ways of handling PWDs)	Staff Trained on Disability Inclusion and Responsive Service Delivery	Number of Staff Trained on Disability Mainstreaming and Inclusive Service Provision	1	4	1,000,000
Total Budget for Programme Three: Skills and Competence Development					17,000,000
Programme Four: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT					
Objective: To attract and retain competent and highly motivated workforce for efficient, effective & productive organization					
Outcome: A professional, motivated, and well-staffed workforce that drives efficient service delivery and institutional excellence.					
Operationalize the County organization structure and staff establishment	County Organization Structure and staff establishment Implemented and Functional	Approved organization structure and staff establishment disseminated – (Yes/No) Percentage of departments aligned to the new structure and staff establishment Percentage of Staff deployed and aligned to the structure – (Yes/No) Number of positions established and filled in accordance with the structure and staff establishment Reduction in functional overlaps and role duplications	50%	100%	4,000,000
Review and Implement Recruitment and Selection Policy	Recruitment and Selection Policy Reviews and Implemented	Compliance rate with Recruitment and Selection Policy.	100 %	100%	2,000,000
Advise county government on development of annual HRM Plan	Advisory Report on the Development of Annual Human Resource Management (HRM) Plan Submitted	Annual HRM Plan Developed and Adopted Based on Submitted Advisory	0	1	1,000,000
Undertake Payroll audits	Payroll Audit Report Produced with Identified Irregularities and Recommendations	Number of Payroll Audits Conducted and Irregularities Identified	0	1	3,000,000
Implementation of disability mainstreaming action plan	Disability Mainstreaming Action Plan Implemented	Percentage of Planned Disability Mainstreaming Activities Implemented	30%	100%	2,000,000

Sub-Programme	Key Outputs	Key Performance Indicators	Base line	Planned Targets	Resource Requirements (Kshs.)
Recruit additional secretariat staff	Additional Staff Recruited and Deployed in Line with Approved Establishment	Number of Staff Recruited Against Approved Positions	0	5	1,500,000
Operationalized OSHA committee	Occupational Safety and Health (OSHA) Committee Operationalized	OSHA Committee Holding Regular Meetings	0	1	0.00
Sensitize staff on OSHA issues	Staff Sensitized on Occupational Safety and Health (OSHA) Standards and Practices	Number of Staff Sensitized on OSHA Issues	0	5	200,000
Coordinate mainstreaming of cross-cutting issues in CPSB operations	Cross-Cutting Issues i.e Gender, Disability, HIV/AIDS, Youth, Environment, Road safety) Mainstreamed in CPSB Policies, Programs, and Activities	Number of CPSB Activities Incorporating Cross-Cutting Issues	7	7	1,000,000
Customization of PSC Human Resource Policies, Regulations and Guidelines	PSC Human Resource Policies, Regulations, and Guidelines Customized to County Context	Number of PSC HR Policies, Regulations, and Guidelines Customized and Adopted	4	5	1,000,000
Sensitize staff on disciplinary policies and procedures	Staff Sensitized on Disciplinary Policies, Procedures, and Code of Conduct	Number of Staff Sensitized on Disciplinary Policies and Procedures	70	100	1,000,000
Total Budget for Programme Four: Human Resource Management Development					16,700,000
TOTAL BUDGET FOR NON-CAPITAL PROJECTS					124,340,000

Sector Projects (Capital Projects)

Table 0-11: Sector Projects for the FY 2026/27

Programme / Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
Skills and Competence Development	Conduct Skill Gap Analysis	This activity involves systematically assessing the current skills and competencies of staff against the required skills necessary to achieve the organization's strategic objectives	5,000,000	CGTR	2 years	Number of staff assessed. Percentage of departments/units covered. Skill Gap Analysis Report finalized and approved. Number of priority skill areas identified. Action plan developed based on findings.	100%	0	CPSB	"The Skills Gap Analysis will be undertaken in a manner that integrates key cross-cutting issues
Total Budget for Programme Three:			5,000,000.00							
Programme Four: Human Resource Management and Development										
Human Resource Management and Development	Develop an Integrated human resource information system	Integrated human resource information system developed	8,000,000.00	CGTR	1 year	No. of Integrated human resource information system Developed	95%	0	CPSB	"The Integrated Human Resource Information System will be developed and implemented with deliberate integration of cross-cutting issues
Total Budget for Programme Four:			8,000,000.00							
Total Budget for Capital Projects:			13,000,000.00							

3.1.4. PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

Introduction

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

Vision

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

Mission

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

Sub Sector Goal

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

Strategic Priorities

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

Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Enhance management of Human Resource	Capacity build County Human Resource	Carry out staff training needs/competence assessment. Prepare staff training projections. Develop knowledge management strategy.
	Provide effective and efficient management of human resource	Automation of Human resource management programs. Develop human resource plan and succession management strategy for the County Public Service. Establishment of staff compliment control. Develop and implement human resource policies, standards, rules and procedures. Establish mechanisms of payroll audit in the county. Establish mechanisms of ensuring staff progression. Establish mechanisms to ensure prompt payment of retirement benefits to staff. Implement staff welfare programs.
Enhance Performance Management	Co-ordinate performance management programs.	Provide leadership in the implementation of performance management. Institutionalize performance contracting and performance appraisal. Establish mechanisms of monitoring and evaluating county departments and individual performance. Establish comprehensive feedback mechanisms.

		Formulate, develop, interpret and review performance-contracting guidelines.
Ensure peoples inclusivity	Organize public participation and civic education forum. Sensitize public officers on importance of carrying out public participation.	Develop a work plan for the implementation of public participation and civic education in the county. Establish structures for public participation and for civic education.

Programme / Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
Enforcement	Purchase of uniforms and fittings	Procurement, installation and testing of equipment	8,000,000	CGTR	2026/27	No. of uniforms and fittings purchased	540		Dept. of Public Service, Administration Citizen Participation and ICT	Improved Service Delivery
Enforcement	Promotional Training Course for enforcement officers	Training and promoting	2,000,000	CGTR	2026/27	No. of officers trained	36			Improved Service Delivery
Enforcement	Amendment of Enforcement and Inspectorate Services Act, 2024	Preparation of amendment bill and submission to the County Assembly	1,000,000	CGTR	2026/27	No. of acts amended and submitted to County Assembly	1			Improved Service Delivery
ICT Infrastructure	Operationalization of ICT Resource Centers (Bura and Minjilla)	Equipping of 2 no. ICT Resource Centres	20,000,000	CGTR	2026/27	No. of ICT Resource Centres equipped	2			Improved access to ICT services
Digital Infrastructure	Installation of CCTV system at Governor's Official Residence	Procurement and installation of CCTV system	2,500,000	CGTR	2026/27	No. of CCTV systems installed	1			Improved digital infrastructure
ICT Policy	Development of ICT Policy and Strategy	Contracting professional services for strategy and policy development	2,500,000	CGTR	2026/27	No. of ICT Policies Developed	1			Improved policy regulation
County Administration	Public Barazas	Conducting of public Barazas at County Border	10,000,000	CGTR	2026/27	No. of Public Barazas held	20			Improved dispute resolution

Programme / Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
		points for conflict resolution								
County Administration	Paramilitary training	Conducting of paramilitary training for sub county and deputy sub county administrators	5,000,000	CGTR	2026/27	No. of administrators trained	15		Dept. of Public Service, Administration Citizen Participation and ICT	Improved service delivery
County Administration	Recruitment of village administrators	Vetting and recruitment of village administrators	10,000,000	CGTR	2026/27	No. of village admins recruited	45			Improved service delivery
Human Resource Development	Skill gap analysis	Conduct skill gap analysis across departments	6,000,000	CGTR	2026/27	No. of skills audits conducted	1			Improved service delivery
Human Resource Development and capacity building	Training Plan Developed	Development of County Training Plan for County Departments	2,000,000	CGTR	2026/27	No. of training plans developed	1			Improved service delivery
Performance Management	Performance Contracts Implemented	Vetting, signing and evaluation of PCs	10,000,000	CGTR	2026/27	No. of performance contracts signed and evaluated	1			Improved service delivery
Automation of HR functions	Automation of HR Services and Records	Automation of HR Services and Records	8,000,000	CGTR	2026/27	Proportion of HR Service automated	90%	20%		Improved service delivery
			87,000,000							

3.2. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS

3.2.1. TRADE, TOURISM, INDUSTRY AND COOPERATIVE DEVELOPMENT

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

1. Trade & Enterprise Development
2. Weights & Measures
3. Industrialization
4. Tourism
5. Cooperative Development

Sector vision

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

Mission

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

Sector Goals and Targets

Trade Sub Sector

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

Tourism Sub Sector

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

Sector Programmes

Table 0-12: Summary of Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
Programme Name: Trade promotion					
Objective: to Improve business environment					

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
Outcome: improved business environment					
Policy development	Policies developed	Number of policies in place	2	2	5,000,000
Data collection	Data collected	Number of data collected	1	1	3,000,000
Organize investors round table meeting	Organized trade shows and exhibition	Number of trade shows and exhibitions conducted	1	1	10,000,000
Participate in trade shows and exhibition	Partnerships created	Number of partners and investors	1	1	6,000,000
Organize stakeholders meeting	Stakeholders	Number of stakeholders	1	1	1,000,000
Exposure tours	Knowledge sharing	Number of knowledge sharing visits	1	3	1,000,000
Capacity building of MSMEs in the County	MSMEs trained	Number of MSMEs trained	5	5	5,000,000
Gender mainstreaming	Gender mainstreaming initiatives	Number of gender mainstreaming initiatives conducted	1	1	250,000
Training of staff	Skills and knowledge development	Number of staff trained	2	4	2,000,000
Loan follow up activities	Repayment of loans	Amount of loan recovered	4	5	300,000
Programme Name: Tourism Marketing and Promotion					
Objective: To enhance tourism development					
Outcome: Enhanced tourism development					
Construction of Hola tourist market	Tourist market constructed	No. of stalls constructed	0	50	10,000,000
Establishment of camping sites at lower Tana Conservancy	Camping sites established	No. of camping sites installed	0	20	10,000,000
Acquire a branded vehicle to market Tana River as the destination of choice for tourists	Branded vehicle procured	No. of vehicle purchased	0	1	12,000,000
Establishment of a Marine Reserve	Marine reserve established	No. of Marine Reserve established	0	1	50,000,000
Setting up tourism information	Tourism information resource	No of tourism information	0	2	10,000,000

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
resource centers at entry points	center established	resource centers established			
Access roads to Tana Primate Reserve	Access road cleared and graded	No. of kilometers graded and cleared	0	30	5,000,000
Programme Name: Weights and Measures					
Objective: To ensure fairness in trade and consumer protection					
Outcome: Determination of animal value in the market by way live weight					
Installation of animal weigh machine	Animal weigh machine installed	No. of animal weigh machine installed	0	9	17,100,000
Construction of weigh bridge access road	Access road constructed	Number of access roads constructed	0	1	5,000,000
Programme Name: Industrial Development					
Objective: To enhance industrial Development					
Outcome: improved industrial Initiatives/activities					
Jua kali Baseline survey	Survey conducted	Number of jua kali sector players identified	0	1	1,000,000
Training of value addition groups	Trained groups	Number of value addition groups trained	1	1	1,000,000
Facilitate Certification of value addition groups	Certification of products	Number of certified value addition groups by KEBS	1	1	1,000,000
Purchase of value addition materials	Purchased materials	Number of materials/machines purchased	1	1	3,000,000
Skills development and training	Partnerships with TVETS developed	Number of partnerships developed and individuals trained	1	1	2,000,000
Participate in trade shows and exhibitions	PPP initiatives achieved	Number of trade shows and exhibitions attended	4	4	1,000,000
Programme Name: Co-operative Development					
Objective: To strengthen the cooperative movement					
Outcome: Vibrant and strong cooperatives					

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
Purchase of a motor vehicle	Vehicle purchased	No. of vehicles purchased	0	1	7,000,000
Fencing of sub-county cooperative office	Office fenced	No. of offices purchased	0	1	4,000,000
Capacity building of cooperative society	Cooperative trained	No of cooperatives trained	20	100	15,000,000
Purchase of assorted value addition equipment (honey production) for cooperatives	Equipment purchased	No. of equipment purchased	0	30	30,000,000
Supply and delivery of computer	Computers purchased and supplied	No. of computers purchased	1	9	2,000,000
Exposure tours and visits	Exposure tours	No. of visits	0	2	2,000,000
Popularizing cooperative as a business model	Cooperatives revived	No. of revived cooperatives	4	3	2,000,000
Trade fair and exhibitions	trade shows/ exhibitions observed	No. of trade shows/ exhibitions observed	3	4	4,000,000
Renovation of cooperative offices and light equipment and security installation	Renovations	No. of offices renovated	0	1	4,500,000

Sector Projects

Sector Projects for the FY 2026/27

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
Trade and Enterprise Development										
	Formulation of market policy	Formulation Approval	4,000,000	CGTR	2026/27	Policy in place	1	0	Trade	
Construction of market	Hurara	Construction of vendor sheds/open air market	5,000,000	CGTR	2026-2027	No of markets constructed	1	0	Trade	
Data bank	Tana river county	Installation of equipment	5,000,000	CGTR	2026-2027	Data bank installed	1	0	Trade	
Maintenance of market	Hola, garsen and Bura	Maintenance of markets	3,000,000	CGTR	2026-2027	No of markets maintained	3	0	Trade	
Industrial Development										
Improvement of Hola jua kali shed	Hola	Improvement of hola jua kali shed	1,500,000	CGTR	2026-2027	No of improved jua kali site	1	0	Industrialization	
Construction of jua kali site	Madogo	Construction of jua kali site	10,000,000	CGTR	2026-2027	No of jua kali site constructed	1	0	Industrialization	
Value addition materials/ equipment	Tana river county	Purchase of value addition materials	10,000,000	CGTR	2026-2027	No of materials/ equipment purchased	1	0	Industrialization	
Tourism Development										
	Construction of Hola tourist market	construction	10,000,000	CGTR	2026-27	No. of stalls constructed	50	0	Tourism	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	Establishment of camping sites at lower Tana Conservancy	Supply and delivery of kits Installation of camping sites	10,000,000	CGTR	2026-27	No. of camping sites installed	20	0	Tourism	
	Acquire a branded vehicle to market Tana River as the destination of choice for tourists	Procurement supply and delivery	12,000,000	CGTR	2026-27	No. of vehicle purchased	1	0	Tourism	
	Establishment of a Marine Reserve	Establishment	50,000,000	CGTR	2026-27	No. of Marine Reserve established	1	0	Tourism	
	Setting up tourism information resource centers at entry points	Establishment	10,000,000	CGTR	2026-27	No of tourism information resource centers established	2	0	Tourism	
	Access roads to Tana Primate Reserve	Grading and bush clearing	5,000,000	CGTR	2026-27	No. of kilometers graded and cleared	30	0	Tourism	
	Footpath and landscaping at Bondeni Leisure Park	Landscaping works	8,000,000	CGTR	2026/27	Length (in m.) of footpath in place.			Tourism	
Weights and Measures										
	Installation of Animal weigh machine at all sub-counties	Installation	17,100,000	CGTR	2026-27	No. of animal weigh machine installed	9	0	Weights and measures	
	Construction of access road in Hurara	Construction of access road	5,000,000	CGTR	2026-27	Constructed access road	1	0	Weights and measures	
Cooperative Development										

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	Purchase of a motor vehicle	Purchase	7,000,000	CGTR	2026-27	No. of vehicles purchased	1	0	Cooperative Development	
	Fencing of sub-county cooperative office	Fencing	4,000,000	CGTR	2026-27	No. of offices purchased	1	0	Cooperative Development	
	Capacity building of cooperative society	Capacity building	15,000,000	CGTR	2026-27	No of cooperatives trained	100	20	Cooperative Development	
	Purchase of assorted value addition equipment (honey production) for cooperatives	Purchase	30,000,000	CGTR	2026-27	No. of equipment purchased	30	0	Cooperative Development	
	Supply and delivery of computer	Supply	2,000,000	CGTR	2026-27	No. of computers purchased	9	1	Cooperative Development	
	Exposure tours and visits	Visits	2,000,000	CGTR	2026-27	No. of visits	2	0	Cooperative Development	
	Popularizing cooperative as a business model	Revival	2,000,000	CGTR	2026-27	No. of revived cooperatives	3	4	Cooperative Development	
	Audit and inspection of cooperative societies	Audit and inspection	6,000,000	CGTR	2026-27	No. of audits and inspection reports	26	16	Cooperative Development	
	Trade fair and exhibitions	trade shows/ exhibitions observed	4,000,000	CGTR	2026-27	No. of trade shows/ exhibitions observed	4	3	Cooperative Development	
	Renovation of cooperative offices									

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	and light equipment and security installation									

3.3. AGRICULTURE AND RURAL DEVELOPMENT SECTOR

3.3.1. AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Sector Vision and Mission

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

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

Key statistics for the sector/ sub-sector

Crop Acreage and Production

Rainfed Crop Production

Crop	Area planted during 2025 Long rains season (Ha)	2025 Long rains season production (90 kg bags) (Approx)
1.Maize	2,140 Ha	32,100 Bags
2.Green grams	1,501 Ha	18,012 Bags
3.Cow pea	1,355 Ha	16,260 Bags

Irrigated crop (3 major crops)

Crop	Area planted during 2025 Long rains season (Ha)	2025 Long rains season production (90 kg bags) Projected/Actual
1.Maize	2,240 Ha	56,000 Bags
2.Green grams	1,286 Ha	16,718 Bags
3.Rice	2,570 Ha	77,100 Bags

Farmer Registration

As a county we have been able to achieve registration of **69,444 farmer households** to the Kenya Integrated Agricultural Management information system. This has enabled us to digitize provision of farm inputs through **e-voucher systems**.

Agriculture and livestock contribution to livelihoods: Agriculture and livestock contribute over 80 % of household incomes. The agricultural sector employs over 75% of the total county population.

Sector Priorities

1. Increased access of subsidized farm inputs to needy farmers.
2. Increase incomes of farmers by increasing farm production, adding value to farm produce, reduce post-harvest losses and increasing market access.

3. Reduce dependency on food relief by increasing food security.
4. Increase effectiveness and efficiency of extension services through:
5. absorption and retention of skilled agricultural manpower
6. improvement in office work space environment and
7. facilitating movement of extension workers.
8. In-service refresher course including long course trainings
9. Increase agricultural productivity through increased farmer trainings
10. Expansion and improvement of irrigation infrastructure.

LIVESTOCK PRODUCTION

a) Vision

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

b) Mission

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

Sub-sector goals and targets

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

Key statistics for the sector/ sub-sector

No	Livestock Species	Number
1.	Beef cattle	271,833
2.	Sheep	448,066
3.	Goats	590,856
4.	Camels	53,298
5.	Donkeys	15,317
6.	Poultry	103,169
7.	Bee Hives	10,902

Source: Livestock population data (2019 census)

The strategic priorities of the Livestock production sub-sector

Sector Priorities	Strategies
Administration and service delivery	<ul style="list-style-type: none"> • Construction of grass root offices at Oda, Wayu, Waldena and Bangale • Construction and equipping of office conference boardroom • Construction of car parking shade • Purchase of office furniture and filing cabinets
Enhancing the adoption of modern livestock production technologies	<ul style="list-style-type: none"> • Refresher trainings for extension officers • Facilitation of farmer trainings on specific enterprises at the grass root

	<ul style="list-style-type: none"> • Use of Pastoral Field schools (PFS) as an extension approach • Use of practical on-farm demonstrations • Promotion of Farmer Field days to disseminate emerging technologies • Agricultural trade fairs and shows • Farmer exposure tours
Increasing production and productivity in livestock enterprises	<ul style="list-style-type: none"> • Introduction of Improved Boran bulls through setting up of bull camps for breed improvement; • Introduction of dairy cows (Sahiwal – Boran crosses) for increased milk productivity in the riverine zones • Supply of German alpine dairy goats to increase milk productivity for riverine households; • Distribution of KALRO improved Kienyeji chicken • Up scaling of feedlot system of beef production
Increasing incomes of livestock producers	<ul style="list-style-type: none"> • Construction of livestock markets • Rehabilitation and renovation of major livestock auction yards • Increase value addition of honey, milk, meat, fodder, hides and skins, horns and bones and other by-products • Promotion of beekeeping as an alternative source of livelihood • Training of youth artisans on local manufacture of langstroth hives • Finalization of livestock sale yard bill to implement co-management model in major livestock markets • Setting up and operationalization of milk processing and cooling facilities
Promoting availability of quality livestock feeds	<ul style="list-style-type: none"> • Strengthening of Grazing Management Committees • Rehabilitation of grazing blocks through reseeded of degraded areas • Increase the acreage under irrigated fodder • Purchase of tractor powered fodder harvesting and baling machines and brush cutters • Feeds ration formulation • Purchase of feed pelleting machines, feed mixers and silage baling machines
Increasing resilience of livestock producers to cope with prolonged and frequent droughts	<ul style="list-style-type: none"> • Training of community groups on CMDRR • Supply of adaptable livestock breeds including; Galla goats, Boran cows and Camels • Construction of strategic fodder storage facilities • Implementation of livestock insurance cover • Stock route demarcation and clearing

	<ul style="list-style-type: none"> • Sinking of boreholes along stock routes • Fencing of livestock watering corridors (Malkas) • Repeal and Enforcement of the Livestock Grazing Control Act 2017
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VETERINARY SERVICES

The veterinary directorate is amongst several directorates (3) in the larger Agricultural sector department. It has 3 distinct divisions;

- Disease Control
- Meat Hygiene
- Leather Development

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

Mandate

Development of the Livestock sector, by provision of quality veterinary services through fulfillment of these core functions.

- Prevent, control, and eradicate animal diseases.
- Monitor and promote animal health, productivity and animal welfare
- Veterinary Public Health.
- Disease surveillance.
- Laboratory services.
- Clinical services.
- Leather Development.
- Animal food safety and quality assurance.
- Animal welfare.

Sector Programmes

Table 8: Summary of Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
Programme Name: General Administration, Planning and Support Services					
Objective: To provide a conducive working environment					
Outcome:					
General administration	Effective delivery of services	No. of programs implemented	8	25	25,000,000

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
, support and planning					
	Agricultural Policy development	No of policies developed Number of bills, Acts and regulations developed	1	9	10,000,000
Programme Name: Agricultural Development					
Objective: Improved food security and household incomes					
Outcome: Improved food security and household incomes					
SP 2.1 Crop Husbandry	Increased food security	No. of farmer trained on GAPS	1,500	3,000	10,000,000
		No of Tons of assorted certified seeds	118 Tons	220 Tons	50,000,000
SP 2.2 Plant Disease Control	Increased production	Liters of pesticides purchased and other agrochemicals	2,142	4,500	39,600,000
SP 2.3 Agricultural Mechanization Services	Improved food security and incomes	Liters of production fuel purchases	5,000	10,000	1,800,000
Programme Name: Monitoring, Control, and Surveillance. (MCS)					
Objective: To ensure sustainable fishing, data collection and compliance to fisheries regulations					
Outcome: Improved fisheries governance					
Patrols	Improved compliance to fisheries regulations	No. of patrols		6	700,000
		No. of illegal gears impounded			
		No. of vessels inspected			
		No. of landing sites visited			
Extension services	No. Training Sessions Conducted	Number of fishers/aquaculture farmers trained		30	
	No. of Fishers or Farmers Trained	Percentage adoption of new technology		100	

Sector Projects

Table 9: Sector Projects for the FY 2026/27

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementin g Agency	Link to Cross-cutting Issues
Programme Name: Agricultural Development										
Crop Husbandry	Provision of subsidized certified seeds	Procurement, distribution and monitoring and evaluation of certified seeds distributed	50,000,000	CGTR/Stak eholders	2026/27	No of Tons of certified seeds	220	Not Done	Dept. of agriculture, irrigation and cooperative development	Nutrition sensitive agriculture. Increased coping mechanism on climate change
	Establishment of Food hubs	Establishment of food hubs with infrastructure that support sustainability of livelihoods	35,000,000	CGTR/Stak eholders	2026/27	No' of food hubs established No' of farmers supported	7	In progress	Dept. of agriculture, irrigation and cooperative development	Promotion of inclusiveness in developmental initiatives
	Establishment of farm linkages through trade shows/ exhibitions and market linkage forums	Conducting farmer market linkage forums/shows and exhibitions	5,000,000	CGTR/Stak eholders	2026/27	No' of market linkage forums/shows and exhibitions of hubs conducted No' of farmers supported	3	Not done	Dept. of agriculture, irrigation and cooperative development	Promotion of inclusiveness in agricultural marketing initiatives
Plant Disease Control	Agro chemicals	Procurement, distribution and monitoring and evaluation of agrochemicals distributed	39,600,000	CGTR/Stak eholders	2026/27	Litres of agrochemicals	10,000	Not Done	Dept. of agriculture, irrigation and cooperative development	Reduction of crop losses by climate change effects of pest and disease caused

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	Value addition equipment for maize, rice, green grams, Mango and sunflower	Procurement, distribution and monitoring and evaluation of value addition equipment established	50,000,000	CGTR/Stakeholders	2026/27	Number of equipment purchased	10 equipment	Not Done	Dept. of agriculture, irrigation and cooperative development	Improved livelihoods
	Rehabilitation of 10 small-scale irrigation schemes	Rehabilitation, and operation of irrigation schemes	80,000,000	CGTR/Stakeholders	2026/27	No'of rehabilitated small-scale irrigation schemes No'of acreage under irrigation	10 small-scale irrigation schemes	Not Done	Dept. of agriculture, irrigation and cooperative development	Increase access to irrigation infrastructure to vulnerable groups
	Establishment of 3 new small-scale schemes	Establishment and operation of irrigation schemes	35,000,000	CGTR/Stakeholders	2026/27	No'of established small-scale irrigation schemes No'of acreage under irrigation	3 small-scale irrigation schemes	Not Done	Dept. of agriculture, irrigation and cooperative development	Increase access to irrigation infrastructure to vulnerable groups
	Upgrading of 3 schemes	Establishment and operation of irrigation schemes	35,000,000	CGTR/Stakeholders	2026/27	No'of upgraded small-scale irrigation schemes No'of acreage under irrigation	3 Small-scale irrigation schemes	Not Done	Dept. of agriculture, irrigation and cooperative development	Increase access to irrigation infrastructure to vulnerable groups
	Expansion, fencing and establishment of learning	Construction and establishment of fence and infrastructure	60,000,000	CGTR/Stakeholders	2026/27	No' of infrastructure established	Assorted works	Not Done	Dept. of agriculture, irrigation and cooperative development	Improved infrastructure that facilitates dissemination of agricultural

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	infrastructure at the ATC									information to youth and vulnerable groups
Agricultural Mechanization Services	Equipping of the AMS station	Procurement, installation and testing of equipment	25,000,000	CGTR	2026/27	No 'of equipment installed	Assorted equipment	Not Done	Dept. of agriculture, irrigation and cooperative development	Improved access to mechanized agriculture to youth and vulnerable groups
	Purchase of spraying equipment	Supply and delivery, testing and operationalizing of equipment	9,000,000	CGTR	2026/27	No'of spraying equipment purchased	3	Not Done	Dept. of agriculture, irrigation and cooperative development	Improved access to mechanized agriculture to youth and vulnerable groups
	Purchase of agricultural machinery	Procurement, installation and testing of equipment	30,000,000	CGTR	2026/27	No of agricultural machinery purchased	Assorted	Not Done	Dept. of agriculture, irrigation and cooperative development	Improved access to mechanized agriculture to youth and vulnerable groups
	Purchase of agricultural implements	Procurement, installation and testing of equipment	16,000,000	CGTR	2026/27	No of agricultural implements purchased	Assorted	Not Done	Dept. of agriculture, irrigation and cooperative development	Improved access to mechanized agriculture to youth and vulnerable groups

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
Administration and support services	Construction of livestock offices at Oda, Wayu, Waldena and Bangale	Construction works Installation of electricity Procurement of office equipment	15,000,000	CGTR	2026-2027	Number of offices constructed and equipped	4		Livestock production	
	Construction and equipping of office conference boardroom	Construction works Installation of electricity Procurement of boardroom furniture	5,000,000	CGTR	2026-2027	No. of boardrooms constructed and fitted with furniture	1		Livestock production	
	Renovation and equipping of Sub-County livestock offices	Renovation works Supply and installation of furniture and fittings	15,000,000	CGTR	2026/27	No. of offices renovated No. of offices equipped	3		Livestock Production	
	Purchase of vehicles	Purchase	24,000,000	CGTR	2026/27	No. of vehicles purchased	3		Livestock production	
Livestock marketing	Construction of livestock markets at Kone (Assa), Titila Muka, Chardende and Kuriti	Construction works	60,000,000	CGTR Govt projects Development partners	2026-2027	Number of livestock markets constructed	4		CGTR Govt projects Development partners	
	Rehabilitation and renovation of major livestock sales yards at Kalkacha,	Renovation works	12,000,000	CGTR and development partners	2026-2027	Number of livestock markets renovated	4		CGTR and development partners	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	Garsen, Bura and Bangale									
	Development of livestock sale yard bill to implement co-management model in major livestock markets	Public participation Enactment of laws at county assembly	3,000,000	CGTR and development partners	2026-2027	Number of livestock sale yard bills finalized	1		CGTR and development partners	
Diversification of livestock enterprises	Setting up of community cottage processing facilities for value addition of hides and skins, horns and bones at Bangale, Madogo, Bura, Hola, Garsen	Setting up of processing facilities	42,000,000	CGTR Govt projects Development partners	2026-2027	Number cottage processing facilities established	5		CGTR Govt projects Development partners	
	Promotion of beekeeping as an alternative source of livelihood	Targeting of beneficiaries Procurement and distribution of beekeeping equipment	20,000,000	CGTR, Government projects and partners	2026-2027	Number of community apiaries established	300		CGTR, Government projects and partners	
	Training of youth artisans on local	Trainings	2,000,000	CGTR, Government projects	2026-2027	Number of youth artisans	30		CGTR, Government	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	manufacture of langstroth hives			and partners		trained on hive making			projects and partners	
Fodder production and conservation	Establishment of irrigated fodder farms	Land preparation Planting Watering Harvesting Storage	20,000,000	CGTR Government projects Development partners	2026-2027	The acreage (acres) under irrigated fodder production	500		CGTR Government projects Development partners	
	Purchase of fodder harvesting and baling equipment, (Mower, brush cutters, Hay baler and silage baler)	Requisition and tendering	15,000,000	CGTR Government projects Development partners	2026-2027	Number of fodder harvesting equipment purchased	3		CGTR Government projects Development partners	
						Number of silage balers purchased	3			
	Purchase of feed mixing and pelleting machine for feeds ration formulation	Requisition and tendering	6,000,000	CGTR Government projects Development partners	2026-2027	Number of feed mixing machines purchased	3		CGTR Government projects Development partners	
Drought mitigation and resilience building	Construction of strategic fodder storage facilities	Construction works	30,000,000	CGTR, Government projects and partners	2026-2027	Number of mega stores constructed	5		CGTR, Government projects and partners	

3.3.2. LANDS AND PHYSICAL PLANNING

a) Vision

To ensure sustainable management of land in the county

b) Mission

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

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
Programme Name: Physical Planning										
Urbanization	Planning of settlements/urban areas incl. Assa Kone and Waldena	Notice of intention to plan -Reconnaissance Survey -Boundary delineation -Stakeholder Engagement -Base Map Preparation -Situational Analysis -Draft Plan Proposals -Final Plan -Notice of Completion of Plan	100,000,000	CGTR	12 Months	-Copy of Notice of Completion of Plan - Approved & Gazetted LPLUDP -Public Participation proceedings	100%	0%	-CGTR -Partners	

3.4. EDUCATION SECTOR

3.4.1. EDUCATION AND VOCATIONAL TRAINING

Vision

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

Mission

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

Key Goals and Targets for ECDE and VTC Sub-Sectors

The main goals of education sector will focus to enhance;

- Increased access to quality education and training
- Infrastructure development
- Life skills and entrepreneurship development
- Inclusivity
- Collaborations and partnerships

Strategic Priorities

The sector priorities will seek to provide educational foundation for young children by construction of Model EYE centers, Construction of EYE classrooms, provision of play & art materials, Provision of education bursary, Orphans and Vulnerable Children (OVCs) to be considered as a high priority. It will also establish strive to increase VTC enrollment, expand VTCs by constructing new centers, create centers of excellence, and provide affordable training through Subsidized vocational training centers support grant.

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

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	ECDE Teachers Recruitment	Employment	120	CGTR	1	No Of Teachers Employed	100		CGTR	
	Construction Of ECDE Classrooms	Construction	70	CGTR	1	No Of Classes	15		ECDE Directorate	
	Renovation Of ECDE Centres	Renovation	75	CGTR		Renovated Classes	15		ECDE Directorate	
	Capacity Building of ECDE Teachers	Training Of ECD Teachers	9	CGTR		No Of Teachers Trained	200		ECDE Directorate	
	Purchase Of ECDE Outdoor Materials	Procuring Of Play Materials	3	CGTR					ECDE Directorate	
	Renovation And Fencing Of VTCs	Renovation And Fencing	15	CGTR		No Of Vtc Fenced	50		Vocational Training Directorate	
	Service Bay for Youth Centre	Construction	12	CGTR		Constructed Bay	1			
	Purchase of double cabin vehicle	Procuring of vehicles	16	CGTR		No of vehicles	2			
	Purchase of instructional materials	procurement	10	CGTR						
	Capacity building for youth	Capacity building of youth	3	CGTR		No of training conducted			Vocational Training Directorate	
	Bursary Fund	Identification of Beneficiaries Registration Payment to institutions M&E	250			No. of students benefiting from the Fund			Department of Education and Vocational Training	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	Vocational Training Centre Support Grant	Identification of benefiting VTCs Transfer of grants M&E	36							

3.5. SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

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

Vision:

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

Mission:

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

SECTOR GOALS AND TARGETS

To provide social welfare services and disability mainstreaming, youth development, gender and community services, promote, develop and preserve culture, provide library and information services, rescue and rehabilitate orphans and vulnerable children and care for the abandoned aged citizens.

SECTOR PROGRAMMES

Table: Summary of Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
Programme name: Culture and art Development					
Objective: To promote culture and arts					
Outcome: Culture and arts developed					
SP 2.1: Culture promotion and Development	Culture promoted and developed	No. of Cultural heritage constructed			19,550,000
SP 2.2: Empowerment / capacity building of Cultural Practitioner	Cultural Practitioners trained	No. of cultural Practitioners trained			8,500,000
Programme: Child Protection					
Objective: To promote child protection services					
Outcome: Child protection services enhanced					
SP 3.1: Baseline Survey for OVC	Baseline survey for OVC conducted	No. of Baseline survey conducted			3,700,000
SP 3.2: Community awareness creation on child rights and child protection	Community awareness on child rights and child protection promoted	No. of community awareness on child rights and child protection facilitated			2,000,000
SP 3.3: Enhanced Child Participation	Child Participation promoted	No. of child participation facilitated			2,700,000
Programme 4: Social Development and Protection					

Objective: To enhance women empowerment					
Outcome: Women empowerment enhanced					
SP 4.1: Women Empowerment	Women empowerment promoted	No. of Women empowerment conducted			12,950,000
SP 4.2 : Gender and Leadership	Promoted women training on leadership	No. of women trained on leadership			14,050,000
Programme 5: Sports training and competition					
Objective: To promote sport activities					
Outcome: Sport leagues and related activities enhanced					
SP 5.1: County Sports Leagues	Sport leagues promoted	No. of sports leagues conducted			17,125,430
SP 5.2: Sports equipment support	Sports equipment support provided	No. of Sports equipment support provided			8,000,000
Programme 6: PWDs					
Objective: To promote disability related services					
Outcome: Disability related services enhanced					
SP6.1: Administration and Support Services	Support services promoted	No. of assistive devices provided			7,000,000
SP 6.2: Development of Disability act regulations	Disability act developed	No. of disability acts developed			6,000,000
SP6.3: National Celebration for Disability	National Celebrations conducted	No. of National Celebration for Disability Conducted			2,000,000
TOTAL					103,575,430

SECTOR PROJECTS

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
Programme: Culture Development										
Culture	Construction of a library	Construction	20,000,000	CGTR	1	No. of libraries constructed	1	0	Department of CGYSS	Department of Education
	Purchase of vehicle (double cabin)	Purchase	8,000,000	CGTR	1	No. of vehicles purchased	1	0	Department of CGYSS	All
	Fencing and bush clearing of heritage sites	Fencing and bush clearing	20,000,000	CGTR	1	No. of heritage sites fenced	5	0	Department of CGYSS	All
	Equipping of Garsen Cultural centre	Equipping	8,000,000	CGTR	1	Value of equipment installed	8	0	Department of CGYSS	
Programme: Child Protection										
Child protection	Baseline survey for OVCs conducted		4,000,000	CGTR	1		1	0	Department of CGYSS	All
	Tana River County Children Policy formulated		2,000,000	CGTR	1	No of children policy formulated	1	0	Department of CGYSS	All
	Children protected including during emergencies Improved child welfare during emergencies		4,000,000	CGTR	1	No of children protected during emergencies	100	100	Department of CGYSS	All
Programme: Social Development and Protection										
Capacity building of PWDs, youth and women	Women, youth and PWDs sensitized on the provisions of AGPO.	Increased uptake of AGPO by 30% for women and PWDs	6,000,000	CGTR	1	No of youth and pwds sensitized on AGPO	2	1	Department of CGYSS	All

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
Women, youths and PWDs infrastructure development	Women empowerment centre operational	One Well-furnished and functional County Women Empowerment Centre in Hola	20,000,000	CGTR	1	No of women empowerment centre constructed	1	Not started	Department of CGYSS	All
Programme: Sports Training and Competition										
County Sports Leagues	County league conducted	Football tournament and basketball games	10,000,000	CGTR	1	No of leagues done	2,	0	Department of CGYSS	All
Purchase of sports equipment	Sports equipment purchased	Purchasing and supplying sports equipment	20,000,000	CGTR	1	No. of sports equipment purchased and supplied	2,000	0	Department of CGYSS	All
Programme: Culture and art Development										
Culture promotion and development	Sensitization against retrogressive cultural practices	Sensitization	10,000,000	CGTR		No. of community cultural education campaigns on retrogressive cultural practices conducted	2	0	Department of CGYSS	
Programme: Social Development and Protection										
	Observe and support National and International (public) days	Observation	5,000,000	CGTR		Number of National and International (public) days observed and supported	1	0	Department of CGYSS	
Programme: Culture and art development										
	Talent identification and development	Identification and development	20,000,000	CGTR		No. annual county cultural festivals/exhibitions/talent shows held.	1	0	Department of CGYSS	All
	Talent identification and development	Identification and development	10,000,000	CGTR		No. of National culture and music festival conducted	1	0	Department of CGYSS	All

3.5.2. COHESION AND SPECIAL PROGRAMS

Vision:

Citizen centered County that is resilient and vibrant to disasters.

Mission:

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

Strategic Priorities

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

Strategic Priorities

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

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Cross-cutting Issues
Programme Name: Disaster Risk Reduction and Resilience Building										
Drought Resilience Promotion	Trainings on early warning, early actions	Trainings and sensitization	5,000,000	TRC G	1 year	No of capacity building interventions done	15	-	Cohesion and Special Programs	
Floods Preparedness and mitigation	Trainings on early warning, early actions	Trainings and sensitization	20,000,000	TRC G	1 year	No of trainings/ projects conducted or implemented	20	-	Cohesion and Special Programs	
Peace Building and cohesion	Settlement of conflicts, peace caravans, countering violence extremism	Community barazas and stakeholders involvement	15,000,000	TRC G	1 year	No. of peace building initiatives undertaken	20	-	Cohesion and Special Programs	
Programme Name: Disaster response, social protection and safety nets										
Conflict resolution	Dispute resolution	Community barazas and stakeholders involvement	10,000,000	TRC G	1 year	No. of conflict resolution barazas/ dialogues/ meeting held with communities	10	-	Cohesion and Special Programs	
Support management of	Awareness creation	Awareness	5,000,000	TRC G	1 year	% Of emergency response to	100	-	Cohesion and Special Programs	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Cross-cutting Issues
human diseases out breaks						disease outbreak				
Fire out breaks	Responding to fire	Response and	20,000,000	TRC G	1 year	No. of HH provided with NFIs and Food items	6	-	Cohesion and Special	
Floods Response	Floods response, mitigation and recovery	Evacuation, registration, resettlement, psychosocial support, relief distribution	40,000,000	TRC G	1 year	No. cases evacuated, cases received, food and none food items distributed	6000	-	Cohesion and Special Programs	
Drought Response	Drought response, mitigation and recovery	Provision of Food and Non-Food Items provided	150,000,000	CGTR	1 Year	No of HH to receive Food and Non-Food Items	35,000	-	Cohesion & Special Programs	

3.6. HEALTH SECTOR

3.6.1. HEALTH

Vision:

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

Mission:

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

Goal:

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

The strategic priorities of the sector/sub-sector

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

SECTOR PROGRAMS

Sub Program	Objective	Outcome	Resource Requirement, KES	
Program 1: General Admin, Coordination and Support				
1.1	Human Resources for Health (HRH)	Ensure adequate and competent health workforce.	Improved staffing levels and workforce performance.	1,824,728,835
1.2	County Health Management Team (CHMT)	Provide leadership and coordination for county health services.	Effective implementation and monitoring of health programs.	8,550,000
1.3	County Health Management Board, CHB	Offer oversight and governance for county health services.	Enhanced accountability and strategic direction.	4,712,189
Program 2: Curative and Rehabilitative Health Services				
2.1	Health Products and Technologies	Ensure availability of essential medicines and medical supplies.	Increased access to quality health products.	186,592,500
2.2	Laboratory, diagnostics and blood transfusion Services	Provide timely and accurate diagnostic services.	Improved disease diagnosis and patient management.	5,257,500
2.3	Emergency Medical referral and ambulance services	Enhance emergency response and referral systems.	Reduced mortality from emergencies.	3,777,819
2.4	Physical Rehabilitative Services	Provide comprehensive rehabilitative care.	Improved recovery and quality of life for patients.	1,200,000

Sub Program		Objective	Outcome	Resource Requirement, KES
2.5	Hola County Referral Hospital	Offer specialized curative services at the county level.	Access to advanced medical care.	68,280,000
2.6	Ngao Level IV Hospital	Deliver quality inpatient and outpatient services.	Improved service delivery in the region.	18,435,000
2.7	Bura Level IV Hospital	Deliver quality inpatient and outpatient services.	Improved service delivery in the region.	9,675,000
Program 3: Preventive and Promotive				
3.1	Public Health, Environment Services	Promote public health through sanitation and environmental management.	Reduced disease burden from environmental factors.	96,600,000
3.2	Nutrition and Immunization	Improve child nutrition and vaccine coverage.	Reduced malnutrition and vaccine-preventable diseases.	5,960,000.00
3.3	TB/HIV and Malaria	Control and reduce prevalence of communicable diseases.	Lowered TB, HIV, and malaria incidence.	6,750,000
3.4	RMNCAH and GBV	Strengthen maternal and child health and address gender-based violence.	Improved maternal outcomes and reduced GBV cases.	12,000,000
3.5	One Health	Integrate human, animal, and environmental health.	Improved outbreak response and zoonotic disease control.	2,500,000
3.6	NCDs and Mental Health	Prevent and manage non-communicable and mental health conditions.	Improved early detection and management of NCDs and mental health cases.	750,000
Program 4: Primary Health Services				
4.1	Primary Health Facilities	Strengthen service delivery at primary care level.	Increased access to quality primary healthcare.	32,796,000
4.2	Subcounty Health Management and Leadership	Improve local health leadership and service oversight.	Better management and performance at sub-county level.	6,736,500
4.3	Primary Care Networks (PCNs)	Coordinate services across health facilities for continuity of care.	Improved health system integration and referrals.	22,500,000
Program 5: Policy, Planning, Quality and Standards				
5.1	Monitoring Evaluation, Accountability and Learning (Health Records, Information and M/E)	Improve data quality and use for decision-making.	Better program tracking and accountability.	4,500,000
5.2	Quality Improvement and Standards	Ensure continuous quality improvement in health service delivery.	Enhanced patient safety and care standards.	2,250,000

Sub Program		Objective	Outcome	Resource Requirement, KES
5.3	Digital health	Leverage technology for health service delivery and data management.	Improved efficiency and data-driven decision-making.	2,250,000
5.4	Health research	Promote generation and use of local evidence for health interventions.	Informed policies and interventions.	1,674,300
5.5	Health financing and health policy (planning, budgeting, policy, revenue generation)	Strengthen planning, budgeting, and financing mechanisms.	Sustainable and equitable health financing.	6,000,000
Total				2,334,475,643

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
Program: 1. General Admin, Coordination and Support										
1.2. County Health Management Team (CHMT)	Construct perimeter fences in Kulesa, Mandingo, Galili, Wenje, Kilindini, Buwa, bangale and Sera dispensaries		20,000,000	CGTR	FY 26/27	Fences completed in 8 dispensaries and in use for security.		Planned	CGTR Health Sector	
	Complete construction of perimeter fence at Bangale		6,000,000	CGTR	FY 26/27	Fences completed in Bangale and in use for security.		Planned	CGTR Health Sector	
	Construction of pit latrines in priority health facilities		24,000,000	CGTR	FY 26/27	Pit latrines constructed in priority health facilities		Planned	CGTR Health Sector	
	Complete construction of health facilities in Kilindini and Gururi		14,000,000	CGTR	FY 26/27	2 health facilities fully constructed and delivering services.		Planned	CGTR Health Sector	
	Construct a health centre in Hurara		25,000,000	CGTR	FY 26/27	Health facility fully constructed and delivering services.		Planned	CGTR Health Sector	
	Complete construction of a health facility in Danisa		8,000,000	CGTR	FY 26/27	Health facility fully constructed and delivering services.		Planned	CGTR Health Sector	
	Repair, equip and operationalize the Linda Mama mobile clinic		1,500,000	CGTR	FY 26/27	Mobile clinic repaired, equipped, and providing maternal services.		Planned	Department of Health	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	Connect electricity to priority health facilities		2,500,000	CGTR	FY 26/27	Power newly installed and functional in 15 facilities.		Planned	Department of Health	
	Construct two-bedroom staff houses in 4 hardship facilities Garsen, Bura and Galole sub counties (one in each subcounty)		36,000,000	CGTR	FY 26/27	3 two-bedroom houses constructed and occupied by health staff.		Planned	Department of Health	
Program: 2. Curative and Rehabilitative										
2.2. Laboratory, diagnostics and blood transfusion Services	Construct and/or extend Sub County laboratories in Bura and Garsen sub counties		16,000,000	CGTR	FY 26/27	Functional laboratories constructed and operationalized in Bura and Garsen hospitals.		Planned	CGTR Health Sector	
	Construct mini laboratories in 6 priority facilities (Kipini, Mnazini, rhoka, way duka, nanighi, mororo)		22,000,000	CGTR	FY 26/27	Six mini-laboratories completed, equipped, and delivering diagnostic services in priority facilities.		Planned	CGTR Health Sector	
2.3. Emergency Medical referral and ambulance services	Equip the County Emergency and Referral Operations Centre with essential items including dispatch radios, emergency hotline systems, computers with referral tracking		15,000,000	CGTR	FY 26/27	Percentage of emergency referrals coordinated through the Centre within targeted response time.		Planned	CGTR Health Sector	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	software, real-time dashboards, GPS-enabled ambulance tracking tools, coordination whiteboards and maps, internet connectivity, backup power, basic PPE and first aid kits, and secure storage for records.									
2.5. Hola County Referral Hospital	Construction of an oncology lab unit at Hola Referral Hospital		25,000,000	CGTR	FY 26/27	Oncology lab unit constructed and handed over at Hola Referral Hospital.		Planned	Department of Health	
	Equipping of the Hola County Referral Hospital Oncology Centre		25,000,000	CGTR	FY 26/27	Oncology Centre fully equipped and operational with oncology diagnostic equipment.		Planned	Department of Health	
	Renovate and repurpose existing staff house	Renovate an existing staff house next to the OPD in Hola Hospital into a doctors', paramedics, driver's lounge, including installation of a kitchen, toilets, internet, air conditioning	10,000,000	CGTR	FY 26/27	40-seater CME Centre established and functional with all specified installations.		Planned	Department of Health	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	Establish CHMT office block	Renovate, partition, and install internet cabling to an existing staff house next to the OPD in Hola Hospital into a. CHMT office block	10,000,000	CGTR	FY 26/27	Renovated and networked CHMT office block operational with designated workspaces.		Planned	Department of Health	
2.6. Ngao Level IV Hospital	Renovation, including paintwork maintenance and general facelifting of Ngao Sub County Hospital		10,000,000	CGTR	FY 26/27			Planned	Department of Health	
Program: 3. Preventive and Promotive										
3.1. Public Health, Environment Services	Procure and install a electronic Community Health Information System, eCHIS		10,000,000	CGTR	FY 26/27	Digital system procured, installed, and used by Community Health Volunteers in all target areas.		Planned	Department of Health	
3.2. Nutrition and Immunization Services	Construct and/or renovate existing rooms into mini-maternity/delivery rooms for 5 priority dispensaries		34,000,000		FY 26/27	10 mini-maternity rooms constructed and functional in targeted dispensaries.		Planned	CGTR Health Sector	
Program 4. Primary Health Services										
4.3. Primary Care Networks	Construct a maternity unit at Kipini and Odha Health Centre		24,000,000	CGTR	FY 26/27				CGTR Health Sector	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	Conduct cadastral surveys for all health facilities to map boundaries, mark beacons, and support legal registration and title deed processing.		2,000,000	CGTR	FY 26/27	Registered title deeds with accurate maps and marked boundaries for each facility.		Planned	CGTR Health Sector	
Program 5. Policy, Planning, Quality and Standards										
5.3. Digital Health and 5.1: M/E and Health records	Kenya Electronic Medical Records Phase 1 of 3	Preparation & Infrastructure; Procurement and setting up the necessary hardware such as computers and networking equipment across all facilities in the County; and train	30,000,000	CGTR	FY 26/27	% of target facilities with functional ICT infrastructure installed % of targetted trainees mastered the system		Planned	CGTR Health Sector	
	Kenya Electronic Medical Records Phase 2 of 3	Install Kenya EMR, train users (clinicians and records officers), and run-in high-volume facilities (in Ngao, Garsen, Kipini, Hola, Bura, Madogo and Bangale)	20,000,000	CGTR	FY 27/28	% of trained users actively using KenyaEMR.		Planned	CGTR Health Sector	
	Kenya Electronic Medical Records Phase 3 of 3	Roll out in remaining facilities, with data migration	16,000,000	CGTR	FY 28/29	% of facilities submitting complete and timely		Planned	CGTR Health Sector	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
		and onsite training, and optimization				digital reports via KenyaEMR.				
	Internet connection to health facilities	Connect priority health facilities with satellite or fibre internet	1,000,000	CGTR	FY 26/27	100Mbps fibre connection installed and active.		Planned	CGTR Health Sector	

3.7. ENERGY, INFRASTRUCTURE AND ICT SECTOR

3.7.1. ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION

SECTOR GOALS AND TARGETS

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

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

Strategic Priorities

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

HOUSING

Vision

Excellent, affordable, adequate and quality housing for Kenyans.

Mission

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

ROADS AND PUBLIC WORKS

Vision:

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

Mission:

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

URBAN DEVELOPMENT

Vision

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

Mission

Vibrant, safe and commercially conducive urban centres.

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Cross-cutting Issues
Programme Name: Urbanization										
Fire emergency management	Procurement and installation of fire equipment	Procurement and installation	70M	CGTR	2026/27	% of County premises fitted with fire equipment	100%	Planned	CGTR	
Programme Name: Roads and Transport										
Roads Rehabilitation	Rehabilitation of roads	Rehabilitation of various roads	345M	CGTR/KRB	2026/27	No. of roads rehabilitated			CGTR	
Programme Name: Public Works										
County Headquarters	Equipping of County HQs	Equipping with furniture and fittings	70M	CGTR	2026/27	%. of offices equipped	100%	Planned	CGTR	

3.7.2. HOLA MUNICIPALITY

a) Vision

To be a premier Municipality Nationally

b) Mission

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

c) Strategic Priorities Programmes and Projects For Fy 2025/26

Priority Area	Strategic Statement	Targets
Solid and liquid waste management	Sustainable solid and liquid waste disposal mechanism	Establishment of designated landfills, dump sites and disposal sites Establishment of funding and building liquid waste treatment plants. Establish solid waste collection and segregation mechanism Designate waste collection sites.
Adequate drainage and sanitation facilities	Proper storm water drainage within the urban area	Mapping of drainage system design and construct open drainage system.
Improve food and water quality control service	Prevent and control food and water borne disease	Increased inspection and licensing of food establishments. Food Handlers examined and certified enforcement of food safety laws and prosecution surveillance of food borne diseases.
Establish recreational facilities and other open spaces/aesthetics	Zooning of parks, open spaces, and playfields. Establish urban parks. Beatification of open spaces	Design and maintenance of urban parks. Maintenance of all public facilities and make them self-sustaining.
Urban planning and control	Prepare integrated plans of all urban centers and towns. Urban research and data management.	Development control of all projects. Prepare zoning plans implementation of development plans Legislate development control bill, develop regulations and enforce existing laws and policies; Institutionalize urban research.
Institutionalize management of municipality	Establish municipality infrastructure	Establish adequate municipality infrastructure (offices, equipment, facilities)

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	Upgrading of municipal road to cabro standards	Upgrading of municipal road to cabro standards	300,000,000	TR CG	2026-2027	No. of km upgraded to cabro standards	2 km	0	UDG/CGTR	
	Construction of walkways	Construction of walkways	200,000,000	TRCG	2026-2027	No of km of walkways constructed	3km	0	UDG/CGTR	
	Construction of modern market	Construction of modern market	300,000	TRCG	2026-2027	No of markets constructed	1	0	UDG/CGTR	
	Street lighting in Handampia cluster & Dayate County HQ	Street lights installation	200,000,000	TRCG	2026-2027	Installation of street lights	1	0	UDG/CGTR	
	Construction of parking facility	Construction of parking facility	100,000,000	TR CG	2026-2027	No of parking facility constructed	31	0	UDG/CGTR	
	Establishment of recreation parks	Establishment of recreation parks	100,000,000	TR CG	2026-2027	No of parks established	3	0	UDG/CGTR	
	Construction of a sewage treatment plant	Construction of a sewage treatment plant	100,000,000	TR CG	2026-2027	No. of plants constructed	1	0	UDG/CGTR	
	Construction of storm water drainage & flooding control	Construction of storm water drainage & flooding control	200,000,000	TRCG	2026-2027	No of Km constructed	3	0	UDG/CGTR	
	Automated revenue system within the municipality	Automation of revenue	30,000,000	TR CG	2026-2027	% of automation of revenue streams	70%	New	Hola Municipality	
	Purchase of liquid waste disposal truck		90,000,000	TR CG	2026-2027	No. of registered waste collector No. of commercial zones with waste receptacles Waste management plan	Hola Municipality	New	Hola Municipality	

3.8. ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR

3.8.1. WATER & SANITATION SUB-SECTOR

Vision:

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

Mission:

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

Sector Goal:

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

Strategic Objectives

The strategic objectives for the sector are; -

- To establish adequate capacity to provide quality, efficient and effective services
- To improve access to water and sanitation services to all county residents and particularly to the vulnerable
- To enhance environmental sanitation through provision and management of public toilets
- Ending drought emergencies (EDE) through enhanced resiliency of ASAL livelihoods to the effects of drought and climate change.
- To reduce non-Revenue water to world class standards
- To develop and institutionalize legal framework to guide all sector activities for posterity, in line with the Constitution

Development Priorities

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

- Development of an integrated water resources master plan for the county by identification and mapping of the available water resources
- Provision of clean safe water to Tana River residents
- Collection and analysis of water samples.
- Procurement of drilling rigs to facilitate drilling of boreholes
- Procurement of excavation for facilitating desilting of old water pan and excavating new ones

Sub-Sector Strategies

Sector	Issues	Strategies
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<p>Environment, Water, Sanitation and Garbage</p>	<p>Lack of county specific water policy frameworks and guidelines to address the challenges in the sub sector Inadequate staff to support the development of the sector</p>	<p>Formulate and implement county specific policies Develop and implement solid waste management plan Recruit additional staff to take charge of water issues at sub county levels Develop a sewerage system. Expand / increase water supply through drilling of borehole, dams and reduction of water loss through rehabilitation and augmentation of water and sewerage system (Purchase of excavation machines to increase water pan</p>
	<p>Inadequate co-ordination Complete lack of a sewerage system. Inadequate water supply. Lack of sub county water officers Water pollution</p>	<p>capacities through desiltation, Procurement of drilling rigs to facilitate borehole drilling) Develop a county integrated water resources master plan Mapping of all ground water resources Energy audit of all water works - Audit of water and sewerage system. Investing in additional water production and distribution of infrastructure. Reduction of water loss Promotion of adoption of clean and sustainable energy sources</p>

Capital projects for the FY 2026/2027

Sub Programme	Project name Location	Description of activities	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Cross-cutting Issues
Programme Name: General Administration and Support Services										
SP 1.1: General administrative services	Policy legislation and Regulations Developed and operational	Formulation of a County water Master Plan	15,000,000	CGTR				New	CGTR	
		Formulation of a County Energy Act	5,000,000	CGTR				New		
		Formulation of County Water Policy	2,000,000	CGTR						
	Mapping of natural resources in Tana River County	Resource mobilization Trainings Mapping of minerals through consultancy services	5,000,000	WBG/K-Wash				New	CGTR	
	Recruitment of technical staff (Mining and Energy Officers)		5,000,000	CGTR			10	New	CGTR	
	Procurement of specialized equipment's		5,000,000	CGTR				New	CGTR	
	Procurement of Laptops and associated accessories		3,000,000	CGTR				New	CGTR	

	Ground water investigations (Tara meter Procured and installed)		15,000,000	CGTR				New	CGTR	
SP 1.2: Monitoring and Evaluation	Reconnaissance Surveys and Screening		3,000,000	CGTR				New	CGTR	
	Carry out Feasibility study, topographic and technical designs for RWHS		3,000,000	CGTR				New	CGTR	
	Conducting hydrogeological surveys		3,000,000							
SP 1.3: Human Resource enrollment	Work load analysis reports		2,000,000	CGTR				New	CGTR	
	Customer satisfaction index		1,000,000	CGTR				New	CGTR	
	Training Need Assessments Reports		1,000,000	CGTR				New	CGTR	
	Human Resource Development and management plan in place		3,000,000	CGTR				New	CGTR	
	Training needs assessment developed		1,000,000	CGTR				New	CGTR	
	Training Curriculum developed and operationalized		1,000,000	CGTR				New	CGTR	

SP 1.4: Performance management	Signing of performance contracts and appraisals to all staff		2,000,000	CGTR				New	CGTR	
	Evaluation performance reports		2,000,000	CGTR				New	CGTR	
Programme 2: Water Resources and Sanitation Management										
SP 2.1: Water and sanitation policies and management	Development of a County sanitation strategy		3,000,000	CGTR				New	CGTR	
	Formulation of the County Investment Prospectus		5,000,000	CGTR				New	CGTR	
SP 2.2: Water works infrastructure development and management	Upgrading of Ngao to Tarasaa distribution pipeline (4" TO 6")		50,000,000	CGTR				New	CGTR	
	Construction and equipping of a water quality laboratory		10,000,000	CGTR				New	CGTR	
	Drilling of drought emergency boreholes across the County (2NO. Boreholes at Ngao, Lakole and Gururi)		15,000,000	CGTR				New	CGTR	
	Construction of and upgrading of 10No. shallow		20,000,000	CGTR				New	CGTR	

	wells to boreholes across the County									
	Construction of boreholes at Roka, Daku and Wachakone		30,000,000	CGTR				New	CGTR	
	Construction of distribution lines, Repair of 5No. elevated steel tanks at the irrigation scheme and last mile connectivity		20,000,000	CGTR				New	CGTR	
	Proposed construction of Mlima Abo, Kitere Secondary school, Mini Haji Secondary school, Amani Choa and its environs water supply Project		24,000,000	CGTR				New	CGTR	
	Proposed of Diramu, Nanighi, water supply project		10,000,000	CGTR				New	CGTR	
	Rehabilitation and expansion of the Kipini water supply project operated by Kipwa CBO		10,000,000	CGTR				New	CGTR	
	Construction of Wema, Hewani		10,000,000	CGTR				New	CGTR	

	and Kulesa water supply project									
	Construction of Nyangwani, Shauri moyo, Bainani, Kiembeni and Huruma water supply project		10,000,000	CGTR				New	CGTR	
	Construction of Fanjua, Jararodi, Duwayo, Bububu water supply project		10,000,000	CGTR				New	CGTR	
	Construction of Kaniki - Gurujo water supply project in Galedertu SC		10,000,000	CGTR				New	CGTR	
	Construction of Kamuthe, Dhidha, Dukanotu and nanighi water supply project in Sala ward		10,000,000	CGTR				New	CGTR	
	Bura domestic water supply project		10,000,000	CGTR				New	CGTR	
	Tana River County School Wash programme		10,000,000	CGTR				New	CGTR	
SP 2.3: Sanitation infrastructure development	Construction and operationalization of sewerage facilities in Hola, Garsen, Tarassa,		10,000,000	CGTR				New	CGTR	

	Ngao, Madogo, Bangale and Bura									
	Construction of VIP toilets across the county		10,000,000	CGTR				New	CGTR	
	Construction of Decentralized treatment facilities (DTF) in all the towns		10,000,000	CGTR				New	CGTR	
SP 2.4: Water Resources Conservation and Protection	Rehabilitation of 15 boreholes across the County (3No. per sub-county)		10,000,000	CGTR				New	CGTR	
	Desilting of 15 boreholes across the County (3No. per sub-county)		10,000,000	CGTR				New	CGTR	
	Fencing of 30No. water pans across the County		10,000,000	CGTR				New	CGTR	
	Rehabilitation of the Matomba brook		10,000,000	CGTR				New	CGTR	
SP 2.6: Water and Sanitation Health Services	Increasing access to quality and safe water in, Nyangwani cluster, Kilelengwani cluster and Minjila town		10,000,000	CGTR				New	CGTR	
	WASH in Health Care facilities-		10,000,000	CGTR				New	TAWASCO	

	Tana River County									
	PSF-In upcoming markets and Trading centres within Tana River county		10,000,000	CGTR				New	TAWASCO	
	CLTS-Tana Delta SC		10,000,000	CGTR				New	TAWASCO	
	CLTS-BangaleSC		10,000,000	CGTR				New	TAWASCO	
	Construction of Mulanjo sanitation project		10,000,000	CGTR				New	TAWASCO	
	Construction of Phase I of Hola sanitation projects, construction of a DTF and construction of VIP toilets (100No. Toilets to be constructed)		10,000,000	CGTR				New	TAWASCO	
	Public sanitation facilities in urban sanitation facilities (Bura, Tarassaa, Odha, Bangale, Kipini, Ngao, Idsowe, Garsen)		10,000,000	CGTR				New	TAWASCO	
	Construction of 50No. Modern Ablution blocks in Public secondary schools in Tana River		10,000,000	CGTR				New	TAWASCO	

	Upscaling of biobudgets in market 10No. centres in Tana River		10,000,000	CGTR				New	TAWASCO	
	Construction of 10No. Modern Ablution blocks in Public primary schools in Tana River		10,000,000	CGTR				New	TAWASCO	
	Purchase of 10No. Exhausters and construction of 250 Pit VIP latrines across the County		10,000,000	CGTR				New	TAWASCO	
	Construction of Public Sanitation Facility (PSF) at Waldena dispensary, Waldena village, Haroresa village, Gafuru village, Chakamba village, Laini village, Wenje village, Asako village, Kilindini village, Chifiri village, Sabukia village, Take village, Mlima abo cluster, Bura junction, Kalkacha village and Dayate village		160,000,000	CGTR				New	TAWASCO	

	Construction of Phase II of Hola sanitation projects (100No. Toilets to be constructed)		10,000,000	CGTR				New	TAWASCO	
Programme I: Administration, Planning and Support Services										
Objective: To improve administrative. Planning and support services for effective and efficient service delivery										
Outcome: Improved, effective and efficient service delivery										
SP 1.1: General administrative services	Conducting Staff satisfaction Surveys		2,000,000	CGTR				New	CGTR	
	Procurement of specialized Equipment's and items		10,000,000	CGTR				New	CGTR	
	Purchase of Laptops and computers		3,000,000	CGTR				New	CGTR	
	Conducting of Ground water investigations Tara meter Procured		10,000,000	CGTR				New	CGTR	
	Procurement of drilling materials		10,000,000	CGTR				New	CGTR	
	Procurement of Water Survey and Engineering software's		3,000,000	CGTR				New	CGTR	
SP 1.2: Monitoring and Evaluation	Conducting Reconnaissance Surveys and Screening		5,000,000	CGTR				New	CGTR	
	Carry out Feasibility study, topographic and		5,000,000	CGTR				New	CGTR	

	technical designs for RWHS									
	Conducting Environmental and Social Impact Assessment (ESIAs) for 6 RWHS		5,000,000	CGTR				New	CGTR	
	Chanani Water Supply	Site clearance, Excavation and earthworks, pipeline laying, Construction of Automated water Kiosks	8,000,000	CGTR – Equitable Share				New	CGTR	
	Dibe Mlimani water supply project		10,000,000	CGTR – Equitable Share				New	CGTR	
	Drilling and Equipping of a borehole at Itsoe		4,681,960	CGTR – Equitable Share				New	CGTR	
	Pipeline extension Malindi ya Ngwena - Wachakone		5,000,000	CGTR – Equitable Share				New	CGTR	
	Construction of public toilets at Madogo junction, Hola and Minjila		15,000,000	CGTR – Equitable Share				New	CGTR	
	Excavation of Haboye water pan		20,000,000	CGTR – Equitable Share				New	CGTR	
	Feasibility Study for Water Municipality		5,000,000	CGTR – Equitable Share				New	CGTR	

	Kipendi water supply project		5,000,000	CGTR – Equitable Share					New	CGTR	
	Rehabilitation and expansion of water supplies (Maroni and Maweni)		3,000,000	CGTR – Equitable Share					New	CGTR	
	Sala -Hamares Pipeline Extension (Phase II)		10,000,000	CGTR – Equitable Share					New	CGTR	

3.8.2. ENVIRONMENT AND CLIMATE CHANGE

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

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

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

Strategic Objectives

The strategic objectives for the sector are; -

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

SECTOR PROGRAMMES

Table 0-13: Summary of Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
Programme Name: Environmental Protection and Management					
Sustainable Solid Waste Management	Tana River County Solid Waste Management Act of 2022 repealed and	Act Repealed	1	1	1M

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
	new Bill formulated				
		Percentage of formulation achieved	0	100%	3M
	Tana River County Sustainable Solid waste Bill formulated	Percentage of formulation achieved	0	100%	3M
	Subsequent regulation on the Tana River County Sustainable Solid Waste Management developed	Percentage of development achieved	0	100%	3M
	Public awareness and sensitization on solid waste management conducted	No. of sensitizations meetings done	0	15	2M
	Clean Up campaigns in all sub Counties	No of cleanup campaigns conducted	1	6	2M
	Identification and demarcation of Dumping sites	No. of dumping sites identified and demarcated	0	6	2M
	Garbage collection tools, equipment and receptacles purchased	No. of tools and equipment purchased	0	30	3M
Noise/air Pollution	Trained and gazzeted environmental inspectors	No. of Officers trained	0	10	3M
	Noise level meters purchased	No. of Noise level meters purchased	0	10	300,000
	EMCA 1999 amended 2015 and Noise Regulations domesticated	Percentage	0	100%	2M
	Public sensitized and awareness done on noise and air pollution	No. of sensitization meetings conducted	0	15	2M
Invasive species control and Management	Training of Community groups on value addition - propis	No. of training conducted	0	30	5M

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs.)
	Regulatory framework on Prosopis juliflora develop		0	3	4M
	Prosopis Mechanically cleared	No. of Acreage of cleared	50	300	20M
Forest Management	Training and Capacity building on carbon market conducted	No. of trainings/capacity building meetings conducted	0	5	2M
	Towns beautified	No. of towns beautified	0	5	8M
	Regular patrols to ensure compliance	No. of patrols	0	48	10M
	County Forest mapping	Acreage of forest mapped	0	15Ha	20M
	County forests gazetted	No. of county forests gazetted	0	25	5M
	Establishments of community conservancies	No. of community conservancies established	0	5	7M
	Capacity building of communities on community forests conservation and management	No. of county community forest organizations established	0	5	10M
	Training of staff on forest inventory, forest valuation and M&E.	No. of staff trained	0	15	2M
	Development of forest status database	Percentage of development achieved	0	1	15M
	Tree planting across the county	Acreage of land planted trees	0	5Ha	

SECTOR PROJECTS

Sector Projects for the FY 2026/27

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
Programme Name										
	Construction of a prosopis Information Center in Hola	Construction Equipping	10M	CGTR	2026-27	No. of information centers constructed	1	0	Department of Environment and Climate Change	Create employment and avail more land for productive use
	Fencing and Upgrading of Minjila, Hola and Bura public parks	Fencing and tree planting	10M	CGTR	2026-27	No. of public parks fenced and upgraded	2	3		
	Establishment of tree nurseries in Hola, Bura and Madogo	Purchase and supply of tree seedlings, water tank construction and seedbed setting	10M	CGTR	2026-27	No. of tree nurseries established	0	3		
	Establishment of a Center for indigenous trees seedbank	Purchase and supply of tree seedlings, water tank construction and seedbed setting	7M	CGTR	2026-27	No. of centers established	0	1		
	Construction of Material Recovery Centers	Construction and equipping	8M	CGTR	2026-27	No. of material recovery centers constructed	0	2		

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	County Cimate Change Fund	Allocation of money to the Fund	80M	CGTR	2026-27	Allocation to CCCF	210M	80M	Department of Environment and Climate Change	
	Installation of 50 biodigester units across the County	Purchase, supply and installation	5M	CGTR	2026-27	No. of biodigestors installed	0	50		
	Establishment of climate smart Agriculture	Land preparation, solar installation, pipe work and distribution boxes	22M	CGTR	2026-27	No of climate smart agriculture established	5	3		
	Establishment of an aquaculture centre in kipini	Construction and equipping	12M	CGTR	2026-27	No. of aquaculture center established	0	1		
	Tana Delta and Tana North School Greening Program	Tree planting	15M	CGTR	2026-27	No of school planted with trees	17	50		
	Purchase and supply of Energy Saving Jikos	Purchase and supply	6M	CGTR	2026-27	No. of energy saving Jikos supplied	400	800		
	Replacement of asbestos roofing across government buildings	Removal and disposal of asbestos Reroofing with iron sheets	20m	CGTR	2026/27	% of buildings with replaced roofing	100%	Planned		
	Conduct EIAs for all		5m	CGTR	2026/27	% of projects assessed against EIA guidelines	100%	Planned		

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Cross-cutting Issues
	government projects									
	Formulation of Acts and regulations	Formulation and approval	5m	CGTR	2026/27	No. of Acts/regulations in place	3	Planned		
	Purchase of a vehicle	Purchase	8m	CGTR	2026/27	No. of vehicles purchased	1	Planned		

3.9. PROJECTS PROPOSED BY THE PUBLIC/STAKEHOLDERS

No.	Proposed Project	Proposed Site
1.	Establish irrigation scheme	Kau, Ndiponi
2.	Establish and operationalise irrigation schemes	tizama Lako, Kilelengwani
3.	Construction of cattle crash	Onido, Maweni
4.	Minor Irrigation Project	Mwanadhamba
5.	Minor Irrigation Project	Makunete
6.	Minor Irrigation project	Ngao
7.	Establishment of a livestock market	Kuriti, Baleneka
8.	purchase and supply of livestock drugs and vaccination	all wards
9.	Minor Irrigation Project	Dumi
10.	Minor Irrigation Project	Hosingu
11.	construction of a modern cattle dip	Wolesorhe
12.	construction of cattle crush	Hosingu
13.	provision of livestock/animal feeds and supplements	Hosingu
14.	construction of cattle crush	Gururi, Lakde, Mofu
15.	provision of veterinary drugs	wayu
16.	recruitment of veterinary staff/ extension services	Wayu
17.	provision of livestock/animal feeds and supplements	wayu
18.	provision of livestock/animal feeds and supplements	Chewele
19.	Minor Irrigation Project	Bilbil, Gasura, Subo
20.	construction of a fish pond	mnazini
21.	Minor Irrigation Project	Kulesa
22.	Honey/bee keeping	Vumbwe
23.	Minor Irrigation Project	Masalani, Kinambolo, boji
24.	Minor Irrigation Project	Chara, Konemansa, Handaraku
25.	establishment of vaccination centres	Kikomo, Mandingo, Samicha
26.	provision of six tractors	Hurara, Chara, Konemnsa, Handaraku
27.	construction of a fish pond	garsen
28.	Minor Irrigation Project	Chira
29.	animal crash	Bula Aftin
30.	Expand Bondeni minor irrigation scheme by 50 acres	
31.	Minor irrigation scheme at Kone and Hamesa	
32.	Crossbreeding of livestock	
33.	Deployment of Agricultural extension officers and veterinary officers.	
34.	Purchase and supply of water pumps	
35.	Construction of cattle dip at Madogo	
36.	Subsidizing the costs for treatment, vaccination and livestock drugs	
37.	Planning of all the clusters	
38.	Expand Chewani minor irrigation scheme by 50 acres	
39.	Rehabilitation of Nyangwani minor irrigation scheme	

No.	Proposed Project	Proposed Site
40.	Construction of fish pond in Hola mission & Malindi ya Ngwena	
41.	Construction of crush in Border Lain and Ovo	
42.	Construction of ECDE classrooms	Chakamba, Onido and Zamzam
43.	employment of ECDE teachers	Kau, Tazama Lako, Ozi
44.	Construction of Hiari ECD	Ngao
45.	Enhancement of County Bursary	All wards
46.	Construction of ECD	Bura Kofira
47.	Construction of ECD Centre	Bula Hagar
48.	Fencing of ECD Centre	Kuriti
49.	Construction of ECD Centre	Sogan, Dumi, Bandi
50.	Construction of ECD Centre	Halo, Wolestokoch, Chirf
51.	Construction of ECD Centre	Gururi, Koticha
52.	School feeding program	all wards
53.	Construction of ECD Centre	Bilbil kuku, Subo primary, Gasura village
54.	renovation and equipping of ECDE	Bilbil girba
55.	construction of toilet	Bilbil girba
56.	Construction of ECD Centre	Amnchoa
57.	construction of a library	Hewani
58.	construction of a VCT	Wema
59.	Construction of ECD Centre	Masalani, Junction, Jamhuri, wenje, mkomani
60.	Construction of ECD Centre	Odole, Miticharaka, Kibokoni
61.	renovation of ECD	Handaraku, Samicha
62.	construction of toilets	Semikaro
63.	Construction of ECD Centre	Sheli primary, Idi, Kokani cluster
64.	Construction 2 ECD classes and toilet at Bondeni	
65.	Construction 2 ECD classes at Emmaus (Jerusalem)	
66.	Construction of 2 ECD classes at Hamesa ECD	
67.	construction the allocation of fencing Malkamansa ECDE to be increased from 1M to 2.5m	
68.	construction of ECDE toilets at Asako from 1m to 2.5m	
69.	fencing of Mororo ECDE	
70.	Increased allocation of Scholarship fund by 100m	
71.	Fencing of Bula Huzuni ECDE	
72.	1. Construction of ECD at Gora village	
73.	2. Complete the ECD centre at sombo cluster and equip the ECD centre	
74.	Construction 2 ECD classes in Makere	
75.	Construction 2 ECD classes in Kalaule	
76.	Renovations ECD classrooms in Laza	
77.	Construction I classroom and staff room in Nyangwani	
78.	Construct new link road	majaliwa- Rashidi-Gichuge-Otieno-Zamzam

No.	Proposed Project	Proposed Site
79.	Install step down transformer	Kilelengwani to Onido
80.	Install street lights	Chakamba
81.	Tarmacking of Tarasaa Junction-Oda-Ngao Road	Tarasaa
82.	Rehabilitation of airstrip	Ngao
83.	Murraming of Golbanti-Onwordei road	Golbanti
84.	construction of bodaboda shed	Baleneka trading centre
85.	installation of flood lights	Baleneka trading centre
86.	construction of public toilets	Danisa
87.	construction of Bura kofira-Ongonyo road	Bura Kofira
88.	construction of bodaboda shed	Danisa, Kipao
89.	Construction of road Hosingu-Hosingu hospital-B89 road, Hosingu-Titila	Hirimani
90.	construction of Walesonguba foot bridge	Walesonguba
91.	Construction of road Daba-Bulto Abarufa-Odogama, Chifiri-Kesi-Hakoka., Titila-Haboye-Waldena	wayu
92.	Opening of new roads, Bilbil-Matomocho, Bilbil-Gasura, Bilbil-Matagara	Chewele
93.	construction of road Gamba-Kitere, Marembo-Mnazini bridge, Kitere-Amanchoa	garsen north
94.	electricity to vumbwe	Vumbwe
95.	construction of a permanent bridge boji-majengo	majengo
96.	Installation of high mast floodlight	Hurara.
97.	step-down transformer at Hurara, Msikitini-connect Miticharaka-Msurujani-Katsangani-Mto Kilifi	
98.	Murraming of road, Chara-Nduru-Shrikisho-Darga-Jet road	
99.	construction of roads, Gamba-Kitere, Kone-Assa	
100.	construction of foot bridge at old ferry spot	
101.	Construction and rennovation - Handampia - Emmaus Rd	
102.	Construction and opening of roads within the settlement (Kone,mikinduni,handampia)	
103.	Construction of Ict hub - Lenda (Chani Sec. Sch)	
104.	Installation and Maintenance of street lights	
105.	Fencing of Madogo administration's office	
106.	Electricity connection of Madogo Administration offices	
107.	Access roads at the cluster villages	
108.	Murraming and grading of Vango road, Kunyo Rd, Life - Bula Baraka	
109.	Opening of new roads at Bula Vango, Wedo Rd, Abasheku Rd, and KBC CLuster	
110.	Murraming of the following roads: 1. Gora to the cluster 2. Gubatu to the main road (Malindi-Garissa road) 3. Vango to ziwani cluster 4. Madogo to sala road	
111.	Flood lights in all the clusters	
112.	5km upgrading of Malindi ya Ngwena –Wachakone road from Tana FM.	
113.	Road Upgrading with cabros of Hola mission (Ruto road)	
114.	Upgrading of Between AP and Drought/ACK road	

No.	Proposed Project	Proposed Site
115.	construction of a water pan	kilelengwani
116.	construction of a water pan	Onido, Mahobe
117.	Provide clean water	Nanga
118.	Water extension to Ege Kumbi and Bula Tarasaa	Ege Kumbi/Bula Tarasaa
119.	Construction of water pan	Kuindwa Road
120.	Upgrading of capacity of water station	Tarasaa
121.	provision of clean water	Danisa, Peponi
122.	Drilling of borehole	Hosingu
123.	Desilting of Hosingu Dam and dredging of inlet	Hosingu dam, Dayate dam
124.	desilting and fencing of dams	Bilbil dam, Matomosho dam
125.	drilling of a borehole	Gasura-Sobo
126.	provision of clean piped water	garsen north
127.	provision of clean piped water	Masalani.
128.	mkomani water project	mkomani, Jarirodi
129.	procuring of new water pump and holding tanks 300,000L	Katsangani
130.	provision of clean piped water	Garsen town, Onkorati, Assa
131.	Construction/provision water dam at Mitile	
132.	Extension of water project - Mikinduni water pump and bondeni	
133.	Extention of piped water from hola to makutano	
134.	Land reclamation of gypsum mining sites.	
135.	Construction of gabions at Vango	
136.	Water tracking to the clusters	
137.	Provision of water pump, Drilling of borehole and solarization of the following minor irrigation schemes: 1. Bakuyu self-help group farm 2. Oru luku farm 3. Sombo women group farm 4. Tawakal Gubatu farm 5. Dhidha farm	
138.	1. Construction of a dam around sombo cluster	
139.	2. Piping of clean water to schools in sombo and to sombo cluster	
140.	3. desilting of the following dams i.e kote,aghi and abachula water pans	
141.	Construction/provision water tank in Kalaule	
142.	Completion of water project in CHewani	
143.	Construction/provision water tank at Wachakone school	
144.	Establish community sanctuary	Ozi
145.	Activate and fund cooperatives	product lines
146.	Construction of fresh produce market	Tarasaa
147.	Revitalisation of Shakabay beach	Shakababo Beach
148.	construction of a milk shade	Galili
149.	establishment and operationalization of milk processing plant	Bura
150.	construction of livestock market	Motiboka
151.	construction of livestock market	Bilbil., Chardende

No.	Proposed Project	Proposed Site
152.	establishment milk processing plant	Bilbil.
153.	open air market	garsen north
154.	establishment of open air markets	kinakomba
155.	construction of bodaboda shed	Masalani, Kilindini
156.	construction of Eco villages	Junction, Masalani, Kilindini
157.	establishment of a landing site and fish market	Mto Tana, Darga, Kalota
158.	establishment of eco-camp	Chanachawaa
159.	open air market	garsen cluster
160.	Construction of sacco office in Mikinduni	
161.	Construction of fresh produce market	
162.	Decentralization of Inuka fund.	
163.	Establishment of funds for women empowerment	
164.	Publicity and promotion of Kora National Park	
165.	Approval of conservancies in Tana North	
166.	Facilitate revival of cooperatives	
167.	Bring back the Tana River County Inuka Fund	
168.	Construction of fresh produce market in Makere	
169.	Construction of 1 mango collection center in Wachakone	
170.	Rehabilitate and equipe dispensary	kilelengwani
171.	construct a hospital	Zamzam
172.	Container Hospital	Chakamba
173.	Purchasing of X-ray machine for Ngao Sub County Hospital	Ngao
174.	Construction of dispensary	Bura Anani
175.	Construction of Kuindwa Road dispensary	Kuindwa Road
176.	Completion of Baleneka dispensary	Baleneka
177.	Rehabilitaion of Danisa dispensary	Danisa
178.	construction of Peponi dispensary	Dumi
179.	operationalization of health centre	Hosingu health centre
180.	construction of staff quarters	Hosingu health centre
181.	construction of a dispensary	Titila, Elneka
182.	operationalization of health centre	Gururi dispensary
183.	construction of staff quarters	Koticha, Gururi health centres
184.	provision of medical drugs	Chifiri, Wayu
185.	constuction of maternity wing	Bilbil dispensary
186.	construction of laboratory	Bilbil dispensary
187.	construction of a store	Bilbil dispensary
188.	renovation of Bilbil dispensary	Bilbil dispensary
189.	renovation and equiping and staffing of Matagra dispensary	Matagara dispensary
190.	operationalization of health centre	Waldesa
191.	construction of a maternity	Kulesa, Maziwa
192.	construction of laboratory	Sera
193.	completion of kilindini dispensary	Kilindini
194.	equip the health facility at kilindini	Kilindini
195.	construction of dispensary	mkomani

No.	Proposed Project	Proposed Site
196.	construction of dispensary	Vibao viwili, Shirikisho, Msurujani
197.	renovation of dispensary	Semikaro, Odole, Mandingo
198.	construction of dispensary	Odo ganda, Kokani cluster, Garsen High
199.	Construction of lab at Mikinduni dispensary	
200.	Construction of dispensary at Kalkacha	
201.	Construction of staff quarters at Kone Dispensary	
202.	Construction of staff houses at Madogo dispensary	
203.	Operationalization Konoromatha dispensary	
204.	Staffing of Adama and Korati dispensaries and construction of staff quarters	
205.	Renovation, fencing and staffing of Mbalambala dispensary	
206.	Renovation, fencing and staffing of Rhoka dispensary	
207.	Construction of staff quarters and toilets at Rhoka Dispensary	
208.	Operationalizing of Maramtu dispensary	
209.	purchase of a back up power generator at Madogo dispensary	
210.	Clean water supply at Madogo dispensary	
211.	a. Construction of public toilets in all the clusters	
212.	b. Construction of latrines at sombo dispensary	
213.	c. Construction of Dispensary in all the clusters	
214.	Construction of maternity wing - Chewani	
215.	Construction of 4 public toilets in Ngombeni and Mji wa Wazee	
216.	Establish an ICT Hub	Kipini
217.	Renumerate Headmen	
218.	Construction of Garsen Central ward administrator office	Kipao
219.	Recruitment of village administrators	
220.	Construction of wayu ward admin office	wayu
221.	construction of ward admin office Chewele	Chardende
222.	Recruitment of village administrators	Chewele
223.	purchase of motor vehicle for sub-county admin	Chewele
224.	establishment of ICT Hub	garsen north
225.	Installation of high mast floodlight	Kilindini
226.	fencing of ward admin office	kinakomba
227.	establishment of ICT hub	Hurara, Mandingo
228.	establishment of ICT hub	garsen
229.	Construction of ward admin office	garsen cluster
230.	Fencing of mikinduni ward admin office	
231.	Construction of county public service offices	
232.	Employment of staff at pumwani dispensary	
233.	Construction of Madogo Ward administrators office at Konoramatha.	
234.	Purchase of motor vehicles for ward administrators(probox)	
235.	Monitoring and evaluation of programs and projects implemented by the county government	
236.	Motorboat	Kau

No.	Proposed Project	Proposed Site
237.	Construct a social hall	Kilelengwani center
238.	Construction of a sports center	Zamzam
239.	Construction of Library	Tarasaa
240.	Provision of benches and seating area at Shakabay beach - Tarasaa	Shakababo Beach
241.	Provision of emergency food rations	all wards
242.	establishment of women and youth empowerment centres	all wards
243.	Provision of emergency food rations	wayu
244.	construction of a backard	titila
245.	construction of a playground	Bilbil.
246.	Establishmnet of youth empowerment program	Chewele
247.	establishment of women and youth empowerment centres	Chewele
248.	construction of a playground	garsen north
249.	establishment of theatre arts	garsen north
250.	Upgrade kulesa playground	Kulesa
251.	provision of boats during floods	kinakomba
252.	provision of sports equipment	kinakomba
253.	fencing of Hurara stadium	Hurara.
254.	provision of boats during floods	shirikisho
255.	establishment of eco-camp	ASSA
256.	construction of a playground	garsen cluster
257.	Ward studio	
258.	Construction of cultural centre at Bondeni	
259.	Sports equipments	
260.	Establishment of cultural center at Konoromatha	
261.	Promotion of traditional dancing group	
262.	Increased allocation in Special Programme	
263.	Distribution of food ration at the clusters	
264.	Construction of a cultural center in Chewani	
265.	Rehabilitation of play ground in Wachakone	
266.	Sports equipments	

3.10. PROPOSED GRANTS, BENEFITS AND SUBSIDIES TO BE ISSUED

The following are the payment of Grants, Benefits and Subsidies to be issued by the County Government in the FY 2026/27.

Table 0-14: Payments of Grants, Benefits and Subsidies

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Budgeted Amount
Scholarships and bursaries	Facilitate retention and transition of learners in secondary and	No. of learners benefiting with scholarships/ bursaries		250,000,000

	tertiary education institutions	Amount (in Kshs.) spent on scholarships/bursaries		
Relief assistance	Provide relief and reduce suffering to the population affected by emergencies/disasters.	No. of individuals/HHs assisted		250,000,000

3.11. MULTI-YEAR PROJECTS

3.12. CONTRIBUTION TO THE NATIONAL, REGIONAL AND INTERNATIONAL ASPIRATIONS/CONCERNS

Development Framework	Aspirations/Goals	Department of Health Contributions (FY 2024/25)
Bottom-up Economic Transformation Agenda (BETA)	Universal Health Coverage (UHC); Access to quality, affordable healthcare; Job creation in health sector	Investment in primary healthcare infrastructure and staffing Operationalization of community health units Recruitment of healthcare workers Expansion of referral systems and specialized services
	Agricultural transformation and inclusive economy	Provision of subsidy Capacity building of farmers on modern and climate smart agricultural technologies
	Strengthen public institutions for service delivery Promote inclusive and accessible employment opportunities Build capacity of public servants to support bottom-up initiatives	Conduct fair and transparent recruitment and selection processes Capacity building programs for county staff to enhance service delivery Mainstream youth, women, and PWDs in public service employment
	Environmental sustainability and natural resource conservation, Climate adaptation and mitigation measures and green investments aligned with agriculture, housing, infrastructure, blue economy, and digital rollout	The sector has invested in climate smart Agricultural projects as well as planting trees in schools and establishment of tree nurseries.
Sustainable Development Goals (SDGs)	Goal 3: Ensure healthy lives and promote well-being for all at all ages	Immunization and disease prevention programs

		Maternal and child health services- Health promotion and surveillance Investments in health systems strengthening and emergency preparedness
	No poverty Zero hunger Climate action	Promotion of climate smart agriculture in the county such as use of solar energy to replace fossil fuels in irrigation Agroforestry etc Provision of farm subsidy
	- SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment - SDG 16: Build effective, accountable and inclusive institutions at all levels	Implementation of job evaluation and performance management systems Institutionalization of values and principles of public service Promotion of integrity, transparency and accountability in HR processes
	Take urgent action to combat climate change and its impacts	Through the FLLoCA program the sector is investing in projects that have the ability to mitigate and improve the adaptive capacity of the community on the impacts of climate change

CHAPTER FOUR: RESOURCE ALLOCATION AND IMPLEMENTATION FRAMEWORK

6.1. IMPLEMENTATION FRAMEWORK

This section provides the responsibilities for the implementation framework of the ADP, and the organizational chart indicates how each sector will participate in CADP implementation.

All anticipated programmatic and operational costs to support the CADP implementation, including development effectiveness and implementation support arrangements, have been identified, estimated, and fully costed in the annual budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need have been disclosed transparently for use during resource allocation in the county MTEF process or to development partners.

Table 4.1: Stakeholders and their role in CADP Implementation

Stakeholder	Key Role
County Executive Committee	Debate and enact relevant laws; representation and oversight role.
County Assembly	
County Government Departments	
County Planning Unit	
State Department for Devolution	Supporting county governments through policy formulation, capacity support and intergovernmental relations.
Regional Economic Blocks	Create new partnerships and linkages for member counties and do resource mapping.
The National Treasury & Planning	Overall leadership, policy direction and County financing.
Council of Governors	Linkage between county governments, national government and development partners; Put the national government on toes in matters concerning devolution.
County Citizens	Citizens play an important role in demanding and achieving good performance. Finally, citizens are a vital force to shape the responsiveness and quality of government in their community. Ownership and sustainability of projects
Ministry of Interior and Coordination of National Government	Responsible for policing, emergency management, national security, registration, supervision of local governments, conduct of elections, public administration and immigration matters
Kenya School of Government	Development and Implementation of national policies; Training and capacity building. Provide technical support.
National Devolved Funds (NG-CDF)	
Elected and Nominated Leaders	Oversight and representation of citizens

Public Benefit Organizations	Eradicating poverty, building paths for reconstruction, and providing support in emergency situations
Civil society/NGOs	Ensure prudent use of resources, advocate for improved service delivery, offer policy guidance and ensure increased participation in the formulation and execution of the budget, transparency and accountability in the execution of the budget.
Development partners	Enhanced public service delivery advocate for prudent use of resources and the execution of the planned projects and programs. Promoting governance, human rights, security information sharing, provision of financial and technical support.
Private sector	Invest in the County, collaboration with government in development of the County under PPP and advocate for enhanced fiscal discipline and macroeconomic stability
Media	Advocate for transparency in budget execution and increase the access to information to the citizens

6.2. IMPLEMENTATION MODALITIES

Before and during the implementation of programmes and projects contained in the CADP, the County shall conduct due diligence that involves the following actions among others:

- a) Undertake visits to project areas to understand local contexts;
- b) Identify project Stakeholders e.g. County Government Departments & Agencies- Municipality, Boards etc. private sector, Development Partners, Civil society organizations, private sector etc.;
- c) Ensure contractors and third parties undertake due diligence and obtain required permissions and permits;
- d) Mobilize relevant inputs and resources to initiate activities to deliver outputs;
- e) Conduct oversight- Perform field visits, audits and evaluations;
- f) Prepare an implementation plan elaborating mechanism for:
 - Involvement of relevant government agencies or private sector for technical expertise in the design, oversight and quality assurance for the project.
 - Multi-stakeholder engagement strategy - to help deliver project activities quickly, for small interventions, to support upstream policy results, test innovations or respond to crises
 - Institutional Effectiveness - management of inputs (data, staff, facilities, etc.) that strengthen the Project Management abilities to contribute to results.
 - Financing modalities
- g) Prepare a Multi-year Work Plan to guide implementation, including procurement planning.

6.3. RESOURCE MOBILIZATION AND MANAGEMENT FRAMEWORK

6.3.1. RESOURCE REQUIREMENT BY SECTOR AND PROGRAMME

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

Table 4.2: Summary of Resource Requirements by Sector and Programme

Sector/Department	Resource Requirement (Kshs.)
Public Administration and Intergovernmental Relations	2,329,340,000
Office of the Governor	565,500,000
Finance and Economic Planning	1,539,500,000
County Public Service Board	137,340,000
Public Service, Administration and Citizen Participation	87,000,000
General Economic and Commercial Affairs	469,750,000
Trade, Tourism, Industry and Cooperative Development	469,750,000
Agriculture And Rural Development Sector	975,700,000
Agriculture, Livestock, Fisheries and Veterinary Services	875,700,000
Lands And Physical Planning	100,000,000
Education Sector	619,000,000
Education And Vocational Training	619,000,000
Social Protection, Culture and Recreation Sector	535,575,430
Gender, Culture, Youth, Sports and Social Services	270,575,430
Cohesion And Special Programs	265,000,000
Health Sector	2,334,475,643
Health	2,334,475,643
Energy, Infrastructure and ICT Sector	1,805,300,000
Roads, Transport, Public Works, Housing and Urbanization	485,000,000
Hola Municipality	1,320,300,000
Environment Protection, Water and Natural Resources Sector	1,199,981,960
Water and Sanitation Sub-Sector	842,681,960
Environment And Climate Change	357,300,000
Total	10,269,123,033

6.3.2. REVENUE PROJECTIONS**Table 4.3: Revenue projection**

Revenue streams	Projected Amount (Ksh. in Millions)
Equitable Share Local Revenue	
Equitable Share	7,583,598,466.50
Local Revenue	220,461,649.10
Conditional Grants from National Government Revenue	190,000,000.00
Equalization Fund	-
Conditional allocations to County Governments from Loans and Grants from Development Partners	
Loans	1,114,446,947.25
Grants	-
Others	-
TOTAL	9,108,507,062.85

6.3.3. ESTIMATED RESOURCE GAP

The various stakeholders’ consultations held in the course of preparing this development plan resulted into programmes and projects that cannot be fully funded by the county budget resources. The resource gap occasioned by the scarce resources may hinder the full realization of set targets. For the County to be able to fully fund the programmes envisaged in the FY 2026/27 ADP, it requires a budget estimate of Kshs 10.27 billion. However, the projected revenue for the FY 2026/27 is projected to be Kshs 9.1 billion. This implies that a gap of Kshs. 1.16 billion has to be filled.

Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance (Kshs. Millions)
10,269,123,033	9,108,507,062.85	(1,160,615,970.15)

To achieve this, the County has to adopt the following strategies: Streamlining and expanding revenue collection in the County. This will be done through mitigating cases of deficits in the future by instituting strategies to counter challenges that hinder revenue collection. These interventions will amongst others include:

- i. Continuous mapping of all available revenue streams.
- ii. Exploiting dormant revenue streams
- iii. Establishing a resource mobilization unit
- iv. Developing a framework for Public Private Partnerships (PPPs), enhancing partnership and collaboration with the National Government and non-state actors
- v. Eliminating leakages and non-disclosure of revenue through the following measures:
 - a. Continuous automation of the revenue collection system to ensure cashless payment option.
 - b. Enactment and enforcement of all the revenue related laws to the Finance Bill e.g. Sand Harvesting Act, Liquor Licensing Act etc.
 - c. Sensitizing all citizens on the benefits of paying County rents, rates and fees
- vi. Maintaining and strengthening relationships with the development partners and donors for continuous funding

6.4. RISK MANAGEMENT

Table 4.4: Risk Management

Risk Category	Risk	Risk Implication	Risk Level	Mitigation Measures
Financial	Inadequate financial resources Delays in release of exchequer issues Non-compliance of budget estimates	Stalled projects Delayed in implementation of programmes Qualified financial statements	Medium	Resource mobilization strategies Compliance with budgetary allocations
Technology	Cyber security	Breach of variable information	High	Investment in cyber security risk management

	Lack of a centralized data base	Loss of data		Investment in centralized data base
Climate change	Drought Floods Sea water intrusion Depletion of underground water aquifers Increased salinity levels of underground water Drying of rivers and ox-bow lakes	Loss of livestock and reduced crop productivity Loss of life Inadequate water supplies	High	Climate smart agriculture practices Tree planting program Alternative sources of water supply Investing in climate proofed infrastructure
Health	Outbreak of epidemics Chronic diseases Pandemic Injuries	Loss of lives Disabilities	high	Emergency preparedness Increasing access to health services Resource mobilization strategies
Organizational	Inadequate Human Resource Capacity Organizational culture Project sustainability	Inefficiency in service delivery	Medium	Timely recruitment Increased budgetary allocations Awareness creation in utilization of assets within the communities
Political	Delays in approvals of legislation	Inefficiency in serviced delivery	high	Capacity building and awareness creation
Security	Resource based conflicts (pasture, water, land) Inter-county conflicts Terrorism	Tribal Clashes Loss of lives Destruction of property Disruption of socio-economic activities	Medium	Policy operationalization Strengthen peace resolution meetings and campaigns Financial resource mobilization Youth engagement and empowerment to prevent recruitment of youth to violent extremist groups

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 INTRODUCTION

5.2 PERFORMANCE INDICATORS

Sub Program		Outcome	KPIs	Baseline	Target
1.1	Human Resources for Health (HRH)	Improved staffing levels and workforce performance.	<u>Number of Nurses per patient ratio (219:10,000 population)</u>	9	15
			Proportion of health staff promoted to the appropriate job group (survey)	31	100
			Percentage of county and sub county health management teams trained in requisite training in the Kenya School of Government (survey)	16	100
			5 Year HRH Strategy completed and implemented, Number	0	1
			Health worker to population ratio (per 10,000 population)	6	8
1.2	County Health Management Team (CHMT)	Effective implementation and monitoring of health programs.	Percentage of planned CHMT meetings held	50	100
			Percentage of planned CHMT supervisions implemented	25	100
			Percentage of requested activities financed for implementation	25	100
			Percentage of AWP activities implemented on schedule	50	100
1.3	County Health Management Board, CHB	Enhanced accountability and strategic direction.	Percentage of board meetings held	0	4
			Board meeting attendance rate (percentage) in a year	0	100
			Percentage of board resolutions acted upon within 90 days	0	100
2.1	Health Products and Technologies	Increased access to quality health products.	Percentage of facilities in charge trained in LMIS	57%	100%
			Essential medicines availability rate (percentage of time	55%	80%

			essential drugs are in stock) KHIS		
			Stock-out duration (average days of stock-outs per month)	21	0
2.3	Emergency Medical referral and ambulance services	Reduced mortality from emergencies.			
			Average ambulance response time (minutes)	60	45
			Emergency referral completion rate (percentage of successful referrals)	25	100
			Ambulance availability rate (percentage of time ambulances are operational)	60	100
			Hospital bed occupancy rate (percentage)KHIS2	80%	90%
			Average length of stay (days) KHIS2	7	4
2.6	Ngao Level IV Hospital	Improved service delivery in the region.	Hospital bed occupancy rate (percentage)	53	80
			Average length of stay (days)	7	4
			Hospital bed occupancy rate (percentage)	40	80
3.1	Public Health, Environment Services	Reduced disease burden from environmental factors.	Water quality compliance rate (percentage of sources meeting standards)		
3.2	Nutrition and Immunization	Reduced malnutrition and vaccine-preventable diseases.	number of birth BCG administered(Percentage against eligible)	83	95
			DPT/Hep+HiB 1 doses administered(percentage against eligible)	94.6	95
			DPT/Hep+HiB 3 doses administered (percentage against eligible)	85.5	95
			measles- rubella 1 doses administered (percentage against eligible)	78.5	95
			measles -rubella 2 doses administered (percentage against eligible)	52	95
			HPV vaccines dose 1 (at 10 years) (percentage against eligible)	8.8	95
			Full immunization coverage rate for children under 1 year (percentage)	75.8	95

			Malnutrition prevalence rate among children under 5 (percentage)	19.2	
			Vitamin A supplementation coverage (percentage of eligible children)	93.7	100
			Growth monitoring coverage (percentage of children under 5)	14.7	20
3.3	TB/HIV and Malaria	Lowered TB, HIV, and malaria incidence.	hiv positive individuals identified (percentage)	76	95
			identified hiv positive individuals started on HAART(percentage)	95	95
			hiv positive individuals on HAART virally suppressed(percentage)	91	95
			pregnant women identified hiv positive at 1 st ANC	12	100
			pregnant HIV positive women started HAART at 1st ANC	100	100
			HIV exposed infants given prophylaxis	100	100
			HIV exposed infants done First PCR Less than 1 year	70	100
			Malaria incidence rate (cases per 1,000 population)	23.2	20
3.4	RMNCAH and GBV	Improved maternal outcomes and reduced GBV cases.	Number of pregnant women attending 1st ANC visit(new anc)-Proportion	99%	100%
			Number of pregnant women attending 4th ANC visit-proportion	44%	60%
			<u>Proportion of Pregnant women taking iron and folic</u>	97%	100%
			<u>Number newborn of low birth weight <2500g</u>	362	100
			<u>Fresh still birth rate</u>	17%	10%
			<u>Proportion of adolescents 10-19 years presenting with pregnancies</u>	23%	15%
			Skilled birth attendance rate (percentage of deliveries attended by skilled personnel) KHIS2	56%	80%

			Maternal mortality ratio (deaths per 100,000 live births) KHIS2	118%	0%
			Under-5 mortality rate (deaths per 1,000 live births)KHIS2	6%	3%
			Number of GBV cases reported and supported KHIS2	391	0%
			Contraceptive prevalence rate (percentage of women using modern methods)KHIS2	18%	40%
3.6	NCDs and Mental Health	Improved early detection and management of NCDs and mental health cases.	NCD screening coverage rate (percentage of target population screened)	11281	387863
			Hypertension and diabetes control rate among diagnosed patients	10,347	375762
			Mental health service utilization rate (visits per capita)	0.24	
4.1	Primary Health Facilities	Increased access to quality primary healthcare.	Primary health facility utilization rate (visits per capita per year)	71	100
4.2	Subcounty Health Management and Leadership	Better management and performance at sub-county level.	Health facility functionality score (percentage of facilities meeting minimum standards)		
			Population health coverage rate (percentage with access to basic health services)	71	100
5.1	Monitoring Evaluation, Accountability and Learning (Health Records, Information and M/E)	Better program tracking and accountability.	Health information system data completeness rate (percentage) KHIS2	81%	100%
			Data accuracy rate (percentage of verified data points accurate)	70	100
			Timeliness of health reports submission (percentage submitted on time)	67%	100%
			Number of evidence-based decisions made using health data	90	100
			Health information system user satisfaction rate	80	100
5.3	Digital health	Improved efficiency and	Electronic health record system functionality rate	20%	50%

		data-driven decision-making.	(percentage uptime) survey		
			Digital health service utilization rate (telemedicine consultations per month) survey	0%	20%
			Health worker digital literacy rate (percentage proficient in digital tools)	10	50
			Data security incident rate (number of breaches per year)	40	100
			Mobile health platform user engagement rate	100	100
5.5	Health financing and health policy (planning, budgeting, policy, revenue generation)	Sustainable and equitable health financing.	Proportion of key planning and budgeting documents prepared, and submitted on time		
			Number of quarterly budget implementation report submitted		
			Number of quarterly AWP implementation report submitted	50	100

5.3 DATA COLLECTION, ANALYSIS AND REPORTING MECHANISM

Data forms an integral part of M&E. Timely high-quality data are the foundation upon which project teams can measure progress, make decisions and learn. Data quality is therefore critical in M&E. Data collection and collation will be the responsibility of County directors and economist deployed in their respective departments. The department of Finance and Economic Planning will establish a systematic mechanism (including data collection and analysis tools and reporting templates) to ensure preparation of quality reports. Specifically, the county will leverage on the use of eCIMES for data collection, analysis and real time reporting.

To generate and making available relevant information for decision making and learning, the county shall prepare monthly, quarterly, semi-annual and Annual M&E reports on implementation of ADP III programmes and projects. To ease production of this reports the county will continue updating the information on the electronic-county integrated monitoring and evaluation system (e-CIMES). The system will act as a geo-referenced database for all projects in the county. All data visualizations shall summarize the collected data and communicate findings obtained in a simple and intuitive way for the communities.

5.4 DISSEMINATION AND FEEDBACK MECHANISM

Once the M&E reports and evaluation reports are ready, the county will prepare popular versions of each report with graphics and share with all relevant stakeholders including participants and community members.

The findings will be disseminated through multiple modes of communication namely: state of the county address; presentation of reports to budget committees; detailed reports; popular versions; press releases; simultaneous use of print reports; media briefs; website; seminars, conferences and workshops.

Citizen engagements shall be through meetings of all stakeholders, public barazas and radio citizen engagement dialogues.