

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF TANA RIVER
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

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The Clerk,
Tana River County Assembly

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HOLA

31st August, 2020



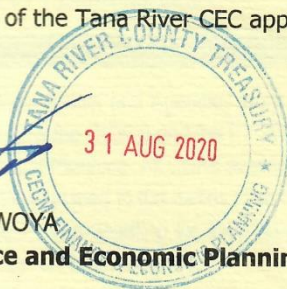
RE: ANNUAL DEVELOPMENT PLAN FOR TANA RIVER COUNTY FOR THE FY 2021/2022

The Department of Finance and Economic has prepared the County Annual Development Plan for the FY 2021/2022. In doing so, the Department has consulted County Departments and members of the public and reviewed other planning documents.

Find enclosed, the following documents as part of the submission of the FY 2021/22 County Annual Development Plan.

1. FY 2021/2022 County Annual Development Plan
2. Report of the Stakeholder Engagement Meetings as evidence of Public Participation
3. Minutes of the Tana River CEC approving the FY 2021/22 C-ADP.


MATHREW BABWOYA
CECM, Finance and Economic Planning



CC:

1. H.E The Governor, Tana River County
2. Hon. Speaker, Tana River County Assembly

THE COUNTY GOVERNMENT OF TANA RIVER



ANNUAL DEVELOPMENT PLAN

FY 2021/2022

AUGUST 2020

STRATEGIC STATEMENTS

VISION

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

MISSION

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

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LIST OF ABBREVIATIONS AND ACRONYMS

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

FOREWORD

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

The ADP is an annual document that guides in the implementation of projects and Programmes from each county department for the FY 2021/2022 as enshrined in the Second Generation County Integrated Development Plan (CIDP II). This document is largely aligned to the CIDP II and the National Development Framework as envisioned in Vision 2030, MTP III (the Big Four Agenda) and the post 2015 development agenda (Sustainable Development Goals).

This ADP 2021/2022 describes the County in terms of the geographical location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. This ADP outlines the broad strategic priorities, policy thrusts and objectives of the County Government of Tana River. The strategic priorities and government policy objectives inform the identification of priority projects and Programmes to be implemented during the financial year. This is aimed at addressing the development challenges faced by the county after making a review of the status of the previous year's projects.

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

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



MATHEW BABWOYA

County Executive Committee Member - Finance and Economic Planning



ACKNOWLEDGEMENT

This County Annual Development Plan was prepared with the support and generous contribution of many individuals and organizations. I would like to appreciate the efforts made by H.E Major (Rtd) Dr. Dhadho Gadae Godhana, the Deputy Governor Mr. Salim Kea Batuyu, members of the Tana River County Executive Committee, members of the the Tana River County Budget and Economic Forum (CBEF), heads of 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 2021/2022 C-ADP.

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

I would like to appreciate the role played by the entire county government staff for their respective roles in this process. Of special mention is the Directorate of Economic Planning for coordinating the process. The team includes Mariam Bunu, Amani Bawata, Buya Martin, Arnold Odipo, Amanda Korasu, Machafu Komora, Joy Chimea, Remmy Komora, Abdikadir Rago, Adhan Dube, Dahir Yakub, Fauzia Hiribae and John Manyagi.

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



AHMED BARAKO

County Chief Officer - Finance & Economic Planning



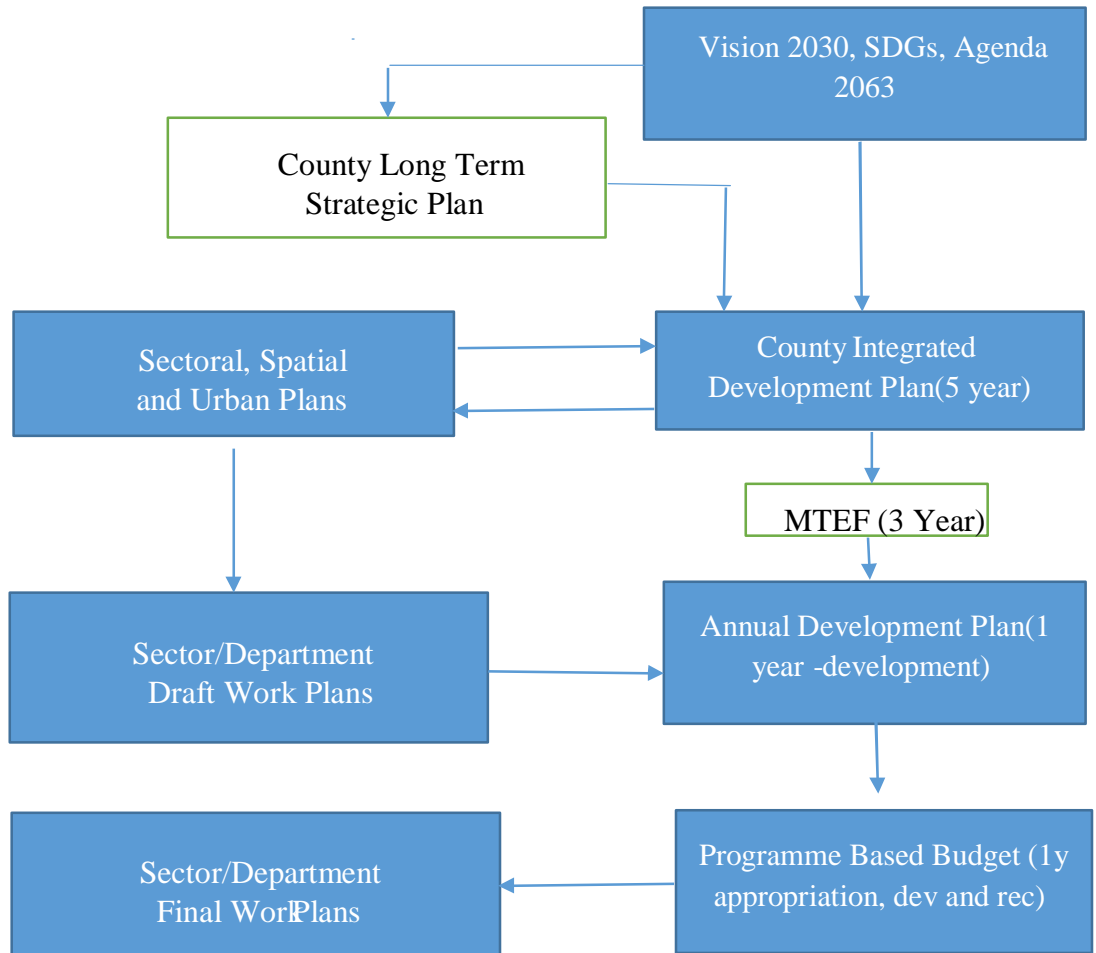
LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

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

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

HOW THE C-ADP LINKS WITH OTHER DEVELOPMENT PLANS

Figure 1: ADP Linkage with other Development Plans



CHAPTER ONE: INTRODUCTION

OVERVIEW OF THE 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 $0^{\circ}05'30''$ and $2^{\circ}04'10''$ South and longitudes $38^{\circ}30'$ and $40^{\circ}15'$ East and has a total area of $38,862.20 \text{ Km}^2$. The county has a coastal strip of 76 Km.

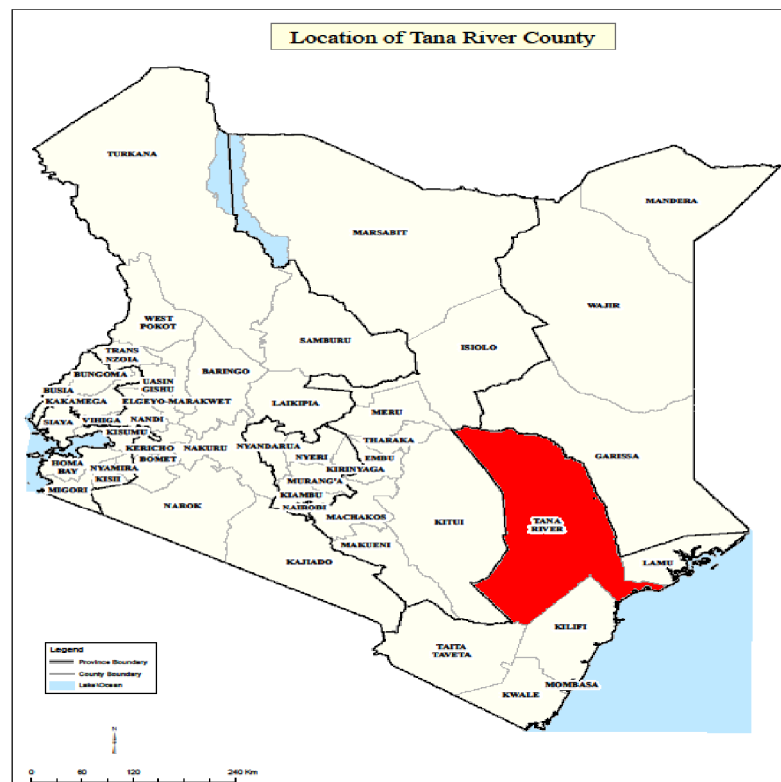


Figure 1-1: Map of Kenya Showing the Location of the County (Source: Tana River County Development Planning Office, 2018)

Administrative and Political Units

Tana River County has three constituencies namely; Galole, Bura and Garsen with 15 county electoral wards. Each constituency corresponds to a sub-county. The county is divided into 15 wards, 54 locations, and one hundred nine (109) sub-Locations. Table 1-1 shows the area of the county by administrative units.

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

Constituency	Area(km ²)	Electoral Wards	No. of Locations	No. of Sub-Locations
Bura	13,191.5	Hirimani Chewele Sala Madogo Bangale	16	25
Galole	9,657.3	Wayu Mikinduni Chewani Kinakomba	21	45
Tana Delta	16,013.4	Kipini East Kipini West Garsen Central Garsen West Garsen South Garsen North	17	41
Total	38,862.2	15	54	109

Source: Tana River County Development Planning Office, 2018

Demographic Features

The population of Tana River County in 2019 was 315,858 according to the KNBS census with 158,508 being male and 157,340 females. This is expected to increase to 326,577 in 2020 and to 349,333 by 2022, reflecting about 17.7 per cent increase. The county has an inter census population growth rate of 2.83 per cent slightly lower than the national average of 2.9 per cent. The ratio of male to female is 99:100 and the pattern is projected to remain the same over the plan period.

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 nine (9) persons per square kilometre by 2022.

Table 1-8: Population Distribution and Density by Constituency

Sub-County	Area Sq. km	2009	Density	2019	Density	2020	Density	2022	Density
Tana River	9657.3	60,866	6	88,546	8	84,663	8	89,898	9
Tana North	13191.5	82,545	6	110,640	7	114,817	8	121,917	9
Tana Delta	16013.4	96,664	6	116,757	9	134,457	8	142,771	9
Total	38862.2	240,075	6	315,943	10	333,937	8	366,661	9

Source: Economic planning and Budgeting -TRCG, 2020

Infrastructure and Access

The total road network in the county is 3,377km with about 55 per cent in motorable condition. The total road network is composed of 1,108km (class A ó E) of classified roads and 2,269km (class U) of unclassified roads. Out of this only 449km is bitumen surfaced. The major roads in the county include the Madogo ó Hola ó Malindi road which is dilapidated and impassable at various points during rains. The county boasts of seven airstrips with major ones located at Hola, Bura and Garsen. The county has a 76Km sea front with Kipini operating as a fish landing site which can be potential sea port for fishing vessels. The LAPSSET project will potentially open up the county with road and rail network.

The county is served by three mobile phone service providers that cover 55 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.

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

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

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

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

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

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

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

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 7,527 hectares while that under cash crop production is 7,063 hectares.

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

The main livestock types are cattle, donkey, camel and goat. The most common breed 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 about seven ranches in the whole county namely Wachu-30,725ha, Kibusu-25,000ha, Haganda-12,000ha, Kitangale-20,000ha, Idasa Godana-51,000ha, Giritu-43,340ha and Kondertu20,000ha. Out of the seven 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 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.

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 492 shallow wells, 120 water pans, 8 Small earth dams and 36 boreholes. The proportion of households with access to piped water is 17% while proportion of households with access to portable water is 40%.

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

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

Generally, the average sanitation level in the county is at 48 per cent. As much as 40 percent of the households in the county have pit latrines, five percent of which are uncovered. Open defecation by adults and disposal of children faeces in the open is still rampant in most rural areas of the county. The use of buckets is disappearing and only three households still use them. The County has never developed a sewerage system.

Health Access and Nutrition

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

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

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

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

The county's average uptake of FP services is 34.3 per cent. The uptake is low due to the religious faith of the communities. Otherwise all FP methods are available in the county.

Education and Literacy

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

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

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

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

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 community cultural centre and one social hall situated in Tana Delta Sub County and both still under construction. There are several unexploited cultural sites. There are no community libraries. The County has an Documentation and Information Centre and one newly launched Huduma Centre both in Hola

Community Organizations/Non-State Actors

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

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 has five police stations at Hola, Garsen, Bura, Madogo and Wenje. However there are several police posts distributed within the county. Tana River has a crime index of 259 per 100,000 people, implying that it is among the counties with the highest crime rate in Kenya. The most common crime is theft of vehicles and other parts, offences against morality, breakings, use of dangerous drugs and stealing. The urban areas constitute the most crime prone areas i.e. Hola, Bura and Madogo. The county has an established community policing. This is collaboration between the national police service, the county

The county courts at Hola and Garsen. In Garsen we have the High court, senior principal magistrate's court, principal magistrate's court and resident magistrate's court. In Hola we only have principal magistrate's 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). According to the provisional 2013 and 2014 statistical abstracts from the Department of Social Services, Tana River County had 293 and 302 consolidated number of beneficiaries with an annual disbursement of Kshs. 4,711,000 and Kshs. 1,120,000 respectively.

CHAPTER 2: REVIEW OF IMPLEMENTATION OF PREVIOUS ANNUAL DEVELOPMENT PLAN

2.1 INTRODUCTION

This chapter reviews the performance of the 2019/20 ADP by comparing programmes and projects planned therein against the budgeted ones. It further analyses the strategic priorities by sector, planned and allocated budget as well as achievements and analysis of capital projects. The chapter concludes by highlighting the challenges experienced, lessons learnt and providing a list of payments of grants, benefits and subsidies.

2.2 REVIEW OF C-ADPs FOR INDIVIDUAL COUNTY DEPARTMENTS

2.2.1 OFFICE OF THE GOVERNOR

Introduction

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

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

Sector/Sub sector achievements in the previous financial year

Table 1: Summary of Sector/Sub Sector Programmes

Programme Name: Performance Management						
Objective: General administration and support services.						
Outcome: Improved service delivery and working environment.						
Sub Programme	Key Outcomes/output	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Peace campaign program county wide	Reduced conflicts	No. of peace campaigns conducted	Annually	Hold one peace campaign per month	Nil	Budgetary constraints

Community policing programme county wide	Improved security	Policing programs conducted	Annually	Have community policing in each of the 45 locations.	Nil	Budgetary constraints
Construct police posts	Improved security	Number of police posts constructed.	Once in CIDP II	3 police posts and patrol base.	Nil	Budgetary constraints

Payments of Grants, Benefits and Subsidies

Table 2: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Governor's scholarship fund	51,546,392	51,546,392	Students in Secondary schools, tertiary colleges, driving schools, university, training institutes	Funds reallocated to pay pending bills in the supplementary budget.

Challenges experienced during implementation of previous ADP

Some of the notable challenges faced in the implementation of the ADP include;

- i) Delays in Disbursement of Funds - Delays in release of funds from the exchequer has resulted in delays in the County meeting its financial obligations.
- ii) Inadequate Resources - Inadequate resources have negatively impacted on the County's ability to meet her development goals.
- iii) Inadequate policy and legal framework - Inadequate policies and legal framework undermines the ability of the County government to adequately execute its mandates.
- iv) Inadequate stakeholder involvement in project identification and implementation.
- v) Land disputes and prolonged court cases that delay the commencement of projects.
- vi) Political interference that delay the implementation of programmes.

Lessons learnt and recommendations

- i) There is need for involvement of key stakeholders in project identification, implementation and information sharing.
- ii) There is need for continuous review of County Plans, laws and policies to facilitate smooth implementation of County programmes.
- iii) Need to build capacity of the people involved in implementation of County Projects.
- iv) There is need for the County to explore additional revenue sources.

2.2.2 COHESION AND SPECIAL PROGRAMMES

Introduction

Strategic Priorities

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

Sector/Sub Sector Achievements in the Previous Financial Year

Key Achievements

- ❖ The department conducted a Participatory Integrated Community Development training and a training on handling emergency relief supplies.
- ❖ Seven (7) evacuation centers have been established with assisted by World Bank.
- ❖ The department conducted four training on peace building and cohesion.
- ❖ Nonfood items purchased and distributed to 300 households with the contingency fund.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme Name: Disaster Risk Reduction and Resilience Building						
Objective: To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change.						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Drought Resilience	Hay bales produced	No. of hay bales produced and stored	0	3000	Nil	No budget allocation
	Farms supported	No. of farms supported	12	12	Nil	No budget allocation
	No. of shelling machines procured	No. of shelling machines procured	15	15	Nil	No budget allocation
	Tanks constructed	No. of tanks constructed	12	3	Nil	No budget allocation
	Trainings conducted	No. of trainings and assessments	4	3	2	Limited resources
	No. of households benefited	No. of households benefited	0	300HH	Nil	No budget allocation
Floods Response	Meter of dyke constructed	No. of meter dyke	0	3	Nil	No budget allocation

and mitigation		constructed				
	evacuation centers established	No. of evacuation centers established	0	12	7	Partially funded by donors
Peace Building and cohesion	Minutes, reports, attendance sheets	No. of meetings conducted	0	4	4	Achieved
Programme Name: Disaster response, social protection and safety net						
Objective: Save lives and restore livelihoods for most vulnerable community members.						
Contingency	No. of people supports	No. of people supports	500HH	300HH	300HH	Achieved

Analysis of Capital and Non-Capital projects of the Previous ADP 2019/2020

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.) Millions	Actual Cost (Ksh.) Millions	Source of funds
Hay production and storage in 3 No. sub-counties	To mitigate drought	Hay bales produced	No. of hay bales produced and stored	Nil	20	Nil	TRCG
Support to small scale agricultural groups to enhance food security 1 No. per ward	Enhance food security	Farms supported	No. of farms supported	Nil	10	Nil	TRCG
Purchase of shelling machine one per sub-county	To reduce the cost of production	No. of shelling machines procured	No. of shelling machines procured	Nil	15	Nil	TRCG
Trainings/assessments on drought effects	Increase staff capacity	Trainings conducted	No. of trainings and assessments	2	10	3	TRCG
Purchase of drought tolerant livestock species to be conducted in 15	Restock to the vulnerable communities	No. of households benefited	No. of households benefited	Nil	20	Nil	TRCG

wards							
Construction of evacuation centers (Cheap housing for displaced persons) 12 No.	To resettle flood victims	evacuation centers established	No. of evacuation centers established	7	30	Nil	TRCG and Donors
Community sensitizations and peace building at County, Sub County and Ward levels	Enhanced cohesion among Tana River county people	Minutes, reports, attendance sheets	No. of meetings conducted	4	20	10	TRCG
Support disaster victims across the County	To align from eventualities	No.of people supports	No.of people supports	300HH	20	3.8	TRCG

Table 3: Performance of Capital Projects for previous year

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.) Millions	Actual Cost (Ksh.) Millions	Source of funds
Rain water harvesting and storage 3No. per sub county	Reduce drought magnitude	Tanks constructed	No. of tanks constructed	Nil	30	Nil	TRCG
Construction of dykes and placement of gabions on the weak banks of River Tana to minimize floods	Protect weaker areas along the river banks	Meter of dyke constructed	No. of meter dyke constructed	Nil	10	Nil	TRCG

Payments of Grants, Benefits and Subsidies

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

Table 3: Payments of Grants, Benefits and Subsidies

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

Challenges experienced during the implementation of the previous ADP

- ❖ Insufficient budgetary allocation
- ❖ Lack of staff technical know-how.
- ❖ Late disbursement and payments of funds from National and County Treasury.

Lessons learnt and recommendations

- ❖ Sufficient budgetary allocation is key in attaining the department's objectives.
- ❖ Sufficient training and recruitment of technical staffs.
- ❖ Timely disbursement and payments of funds from the National and County Treasury is key to improving service delivery.

2.2.3 CULTURE RECREATION, GENDER, SPORTS AND SOCIAL SERVICES

Sector/ Sub-sector Achievements in the Previous Financial Year

Table 1: Summary of Sector/ Sub-sector Programmes

Programme Name:General Administrative and Support Services						
Objective: To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery.						
Outcome: Efficient service delivery system						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration Planning and Support Services	Improved service delivery	No of activities completed on a timely manner and to budget. Strengthened institutional capacity	5	20	14	
Human Resource Development(Recruitment of staff)	Efficient and targeted service delivery	No. of officers recruited and trained on service delivery and performance management	1	10	8	
Programme Name:Child Protection						
Objective: To ensure efficient and effective Child Protection, Care and Support Systems in the County						
Outcome: Children are protected from abuse, exploitation, neglect and violence						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Establishment of children Rescue Centre/Conduct Rescue Missions	-3 Children rescue centers established and equipped as per gender needs. -120 children rescued protected and in safe environment	-No. of Rescue Centers established -No. of rescued children	0	1	0 1	
Community Awareness creation on Child Rights, effects of early marriages and Child Protection through Barazas and Community Radio Programmes	Increased number of people participating in child protection matters	No of barazas/community education forums on child protection and radio programs conducted	0	24	2	
Empowerment of Existing Child Protection Structures/Mechanisms	Effective Child Protection Structures /Mechanisms (AACs, Child Protection Networks, Community Child Protection Committees.	No of capacity development trainings conducted for AACs, CP Network & Community CP Committees disaggregated by gender; No of children disaggregated by gender supported by child protection mechanisms	-3 Sub County AACs -1 County Child Protection Network - 10 Community Based CP Committees	14	1 0	
Enhance Child Participation	Increased number of children participating in events	No of children calendar events conducted/ marked	Existence of Children Assemblies	5	2	

			es -Day of the African Child & World Orphans Dayregularly marked in the County			
Capacity building of Community Child Protection actors on Emergency Preparedness.	Effective response and preparedness during emergencies	No of trainings conducted on preparedness	0	3	1	
Provision of sanitary pads to the girl child.	Girl child supported and her self-esteem improved	10,000 girl children supported and retained in schools	2%	1000	150	
Programme Name:sports promotion , participation and inclusivity						
Objective: to promote & improve sports standards						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
sports , participation, promotion and inclusivity	Sports leagues conducted	No of county sports leagues conducted	0	2	1	
Sports promotion , participation and inclusivity	Stadium built	No of stadiums built	0	1	1	The project is at 67% complete
Sports promotion , participation and inclusivity	Sports grounds upgraded	No of sports grounds upgraded	0	3	14	14 wards have their sports grounds

						upgraded
Programme Name: Social Development and Social Protection						
Objective: To promote Community Development and Empowerment						
Outcome: Sustainable Community Development Groups and Projects						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Women empowerment	Socially and economically empowered women	850 women groups trained and supported	0	850	250	
Mapping and training Community Based Organizations	Mapped and empowered CBOs	Number of CBOs working on gender issues including PWDs No. of CBOs of all gender adapting climate change adaptations		20	8 0	
Provision of Assistive devices to PWDs	Improved PWDs welfare	No. PWDS assisted		5	11	
Construction of Hola Social Hall	Hola social Hall constructed	Hola social Hall constructed	0	1	1	50% complete
Programme Name: Culture & Heritage Promotion						
Objective: To promote, preserve and develop all functional aspects of culture for sustainable development.						
Outcome: : A culturally vibrant, tolerant and cohesive society						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *

Empowerment /Capacity building of cultural practitioner	-Skilled cultural practitioners - Distinct county cultural brand developed	No. of community cultural festivals and learning visits/exchange tours conducted	1	2	1	
Sector Programme: Youth Empowerment						
Objective: To increase sector coordination in positive youth engagement and employment						
Outcome: Socially and economically empowered youth						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Empowerment/Capacity building of youth	Socially and economically empowered youth	No. youth trained /empowered	0	1000	100	

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

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction and upgrading of sports stadiums	To promote & improve sports standards	Stadiums built	No of stadiums built	1	40,000,000	42,000,000	CGTR
Construction & establishment of playgrounds	To promote & improve sports standards	Sports grounds upgraded	No of sports grounds upgraded	14	10,500,000	46,200,000	CGTR
Construction of Hola	To promote Community	Hola social Hall	No. of social halls	1	100,000,000	100,000,000	CGTR

Social Hall	Development and Empowerment	constructed	constructed				
TOTAL							

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Administration Planning and Support Services	To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery	Improved service delivery	No of activities completed on a timely manner and to budget. Strengthened institutional capacity	68%	51,000,000	28,760,048	CGTR
Human Resource Development(Recruitment of staff)	To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery	Efficient and targeted service delivery	No. of officers recruited and trained on service delivery and performance management		3,500,000		CGTR
Culture Promotion and Development	Structured and refined county cultural industry	- County cultural development policy/ strategy - Responsive sub sector			10,000,000	650,000	CGTR
Empowerment /Capacity building of	-Skilled cultural practitioners	No. of community cultural			5,000,000	1,200,000	CGTR

cultural practitioner	- Distinct county cultural brand developed	festivals and learning visits/exchange tours conducted					
Women empowerment	To promote Community Development and Empowerment	Socially economically empowered women	850 women groups trained and supported		4,000,000	650,000	CGTR
Gender and leadership	To increase number of women in key leadership positions in the county	Adherence to two-thirds (2/3) Gender Rule Principle	Gender mainstreaming policy developed and adopted by the county departments. Number of women in key leadership positions in the county.		10,000,000	520,000	CGTR
Establishment of children Rescue Centre/Conduct Rescue Missions		-3 Children rescue centers established and equipped as per gender needs. -120 children rescued protected and in safe environment	-No. of Rescue Centers established -No. of rescued children		20,000,000	5,000,000	CGTR
Baseline Survey for OVC		Reliable planning for OVC in the County	-No. of Rescue Centers established -No. of rescued children		1,000,000	700,000	CGTR

Community Awareness creation on Child Rights, effects of early marriages and Child Protection through Barazas and Community Radio Programmes		Increased number of people participating in child protection matters	No of barazas/community education forums on child protection and radio programs conducted		4,000,000	3,000,000	CGT R
Empowerment of Existing Child Protection Structures/Mechanisms		Effective Child Protection Structures /Mechanisms (AACs, Child Protection Networks, Community Child Protection Committees	No of capacity development trainings conducted for AACs, CP Network & Community CP Committees disaggregated by gender; No of children disaggregated by gender supported by child protection mechanisms		2,000,000	1,000,000	CGT R
Enhance Child Participation		Increased number of children participating in events	No of children calendar events conducted/ marked		1,000,000	400,000	CGT R
Provision of sanitary pads to the girl child.		Girl child supported and her self-esteem improved	10,000 girl children supported and retained in schools		20,000,000	10,000,000	CGT R
Provision of Assistive devices to		Improved PWDs	No. PWDs assisted		10,000,000	5,000,000	CGT R

PWDs		welfare					
sports , participation, promotion and inclusivity		Sports leagues conducted	No of county sports leagues conducted		1,200,000	1,200,000	CGT R
TOTAL							CGT R

Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

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

Challenges experienced during implementation of the previous ADP

The sector's performance is affected by delayed disbursement of the finances and inadequate staffing and a transport vehicle for supervision of projects.

The department is faced with many challenges key among them include:

- Inadequate technical personnel.
- Nosupervision Vehicles
- Slow IFMIS approval of payments.

Lessons learnt and recommendations

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

2.2.4 EDUCATION AND VOCATIONAL TRAINING

Introduction

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

Early Years Education

The Strategic priorities of this sub-sector entailed;

- 1) Improve work environment at ECDE centers through infrastructure development
- 2) Delivery of quality and affordable education.

- 3) Improve quality of education in ECDE center through capacity building of ECDE teachers.
- 4) Improved retention through school feeding program

Vocational Training

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

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

Sector/ Sub-sector Achievements in the FY2019/2020

Table 1: Summary of Sector/ Sub-sector Programmes

Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Program Name	General Administration, Planning and support Services					
Objective	To provide quality service					
Outcome	High quality services					
Compensation for employees	Timely salaries	Payroll	319	100	5	Replacement done
Monitoring and evaluation	Targets achieved	Monthly Reports	0	12	0	
Education bursary	Access to education	No. of beneficiaries		10,000	0	
Program Name	Early Years Education (EYE)					
Objective	To offer quality education foundation for growth and development of EYE children					
Outcome	High quality education					

Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Construction of Model EYE centers	Model EYE centers	No. of model EYE centers	3	4	1	Target not achieved
Provision of Desks for EYE centers	Desks for EYE centers	No of desks	1,500	600	0	Target not achieved due to reallocation of funds.
Peripheral Fencing	Fence	No. of work completion certificates		1	1	reallocation
ECDE food program	Food in EYE centers	No. of EYE centers supplied		25,000,000	0	cancel by procurement due to closure of schools as a result of Covid 19 pandemic
Construction of EYE Classroom	Classrooms constructed	No. of classrooms	145	30	30	Target surpassed
ECDE learning/teaching materials	Purchased learning materials	Cost of books bought		14,000,000	0	Program suspended
Assessment in EYE center	Quality and Standard assurance	No. of assessment reports		40	40	Target achieved
ECDE capacity	No. of teachers capacity build	No of teacher in serviced		332	332	Target achieved
upgrading the terms of service of ECDE staffs	Improved learning	No of staff upgraded		157	0	
Program Name	Vocational Training Services					
Objective	To train & nurture youth talent for self-reliance and sustainability					
Outcome	Employable skills					
Youth Polytechnic Publicity Campaigns	High enrollment	No. of potential trainees	600	724	780	Target surpassed

Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
		reached				
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 Youth Polytechnic Tuition Fund (SYPT)	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
Disbursement of VTC support staff grant	Provide quality services	No. of staffs benefited from the grant	10	17	17	Target achieved

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

Table 2: Performance of capital projects for previous year (2019/2020)

Project Name/ Location	Objective/ Purposes	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of ECDE classrooms	To provide conducive environment	Classrooms	No of classrooms	30	60,000,000	60,000,000	CGTR
Construction of Model ECDE centers	To provide conducive environment for learning	Model centers	No. of model centers	1	6,000,000	6,000,000	CGTR
Fencing of ECDE centers	To improve security in ECDE centers	Perimeter fence around ECDE	No of fences erected	1	3,900,000	3,900,000	CGTR

Table 3: Performance of non- capital projects for previous year (202019/2020)

Project Name/Location	Objective/ Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of VTC furniture	Improve learning environment	Purchased Furniture	Number VTC benefited	1	1,000,000	1,000,000	NG Conditional grant
Purchase of tools and equipment	Improve learning	Tools and equipment	Number VTC benefited	3	5,000,000	5,000,000	NG Conditional grant

Payments of grants, benefits and subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges experienced during Implementation of the Previous ADP

The challenges facing the department in the implementation of the previous ADP include delays due to the newly introduced E-procurement which has left most of the projects at the procurement stage. The payment of pending bills lead to a high reallocation of funds from planned projects hence hindering implementation.

The COVID-19 pandemic led to suspension of some ADP programs including the School Feeding Program and others.

2.6 Lesson Learnt and Recommendations

The following were major lessons learnt during implementation period;

- Capacity building should be emphasized since it is a major determinant of success.
- Monitoring and evaluation should be a priority in tracking performance as well as a key determinant for staff appraisal
- Best practices should be adopted and learnt through benchmarking in areas deemed critical in service delivery

2.2.5 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Introduction

Strategic Priorities:

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

Sector/Sub-Sector Achievements in the Previous Financial Year

Key achievements

- i. The department maintained services in all health facilities.
- ii. Multiple (more than 250) outreaches were conducted by staff from rural health facilities to underserved areas within their coverage. The completion of maternity wing at the Waldena facility.
- iii. Construction of a new theatre ready for operationalization and construction of a new radiology unit ongoing in Bura.
- iv. Renovation at the Hola Referral hospital including outpatient wing and two wards Health .Management team managed to conduct countywide support supervision to health facilities and Sub County Health management teams, CHMT conducted programmatic support supervisions, The Sub County Health management teams conducted support supervision and data reviews meetings.
- v. Cancer campaigns were also held.

Programme Name :General Administration, planning and supportive services						
Objective: To enhance service delivery						
Outcome: Enhanced efficiency in service delivery						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Compensation to employees	Enhanced service delivery	Number of medical officers employed	400	940	488	Staffs relocation
Training & Capacity building	Enhanced management	Number of medical staffs trained				Affected by the pandemic
Programme Name :Curative and Rehabilitative						
Objective : To improve provision of quality specialized healthcare services						

	Outcome: Improved specialized healthcare services					
Medical Supplies	Health products technologies	Number of				
Medical services	Enhanced time service delivery	Lead time	7min	Less than 4 minutes	4min	Achieved
Ambulance services	Efficiency in referral mechanisms	Number of emergencies	2 functional ambulances	15 functional ambulances	2 functional ambulances	Underway
Programme Name : Preventive and Promotive Services						
Objective : To increase access to quality Promotive, preventive health care services						
Outcome: Increased access to quality Promotive and preventive healthcare						
Preventive and Promotive		No of clients				
Licensing and control of undertaking	Improved service quality	Number of licenses issued		2000		

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

Project Name/ Location	Objective / sS Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Waldena dispensary	To improve access to basic health services	Improved access to basic essential services	No of dispensary constructed	1	35,000,000	34,943,000	TRC G
Construction of Accident and Emergency unit	To improve access to basic health services	Improved access to basic essential services	No of A&E unit constructed	1	20,000,000	19,908,085.36	TRC G
Records office constructed	To improve access to basic health	Improved access to basic essential services	No of office records constructed	1	6,000,000	5,695,895	TRC G

	services						
Renovation of 2 wards at Hola	To improve access to basic health services	Improved access to basic essential services	Proportion of renovation done	2	8,000,000	7,869,788	TRC G
Fencing of facilities at kau, kulesa, Nanighi, Oz i	To improve access to basic health services	Improved access to basic essential services	No facilities fenced	4	15,000,000	15,000,000	TRC G
Maternal shelter at kipini and maternity wing at Semikaro	To improve access to basic health services	Improved access to basic essential services	No Maternal shelter and Maternity wing	2	20,000,000	20,000,000	TRC G
Mini hospital	To improve access to basic health services	Improved access to basic essential services	No of mini hospitals constructed	Across the county	60,000,000	60,000,000	TRC G
Construction of Toilet	To improve access to basic health services	Improved access to basic essential services	No of toilets constructed	1	1,000,000	1,000,000	TRC G
Installation of paperless data system in two facilities	To improve access to basic health services	Improved efficiency in service delivery	No of paperless system established	2	4,000,000	4,000,000	TRC G
Purchase of ambulance boat	To improve access to basic health services	Improved access to basic essential services	No of ambulance boat procured	1	14,000,000	14,000,000	TRC G
Incenerator at Hola, Bura and	To improve	Improved medical	No of incinerators	3	2,000,000	2,000,000	TRC G

Kipini	medical waste management	waste management	established				
Fencing of Konoramadha, Danisa and Boka dispensary	To improve access to basic health services	Improved access to basic essential services	No of dispensary fenced	3	9,000,000	9,000,000	TRC G
Renovation and equipping of Sala dispensary	To improve access to basic health services	Improved access to basic essential services	Proportion of Renovation done	1	5,000,000	5,000,000	TRC G
Construction of maternity wing at Ozi dispensary	To improve access to basic health services	Improved access to basic essential services	No of maternity wings constructed	1	4,200,000	4,200,000	TRC G
Purchase of Ambulance	To improve access to basic health services	Improved access to basic essential services	No of ambulances procured	1	8,000,000	8,000,000	TRC G

Lessons learnt and recommendations

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

2.2.6 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

AGRICULTURE

Introduction

A number of activities were implemented during the previous year key among them purchase of 10 tractors. However, many of the activities that had been targeted were not achieved due to budget deficits. The departmental activities were boosted by our cooperating development

partners who did a lot in contributing to achieving the county food security objectives. Among the activities were purchase of 8 motorcycles to boost extension staff mobility, purchase of shade nets and drip irrigation kits for 12 groups, purchase of cameras and laptops to aid in documentation of activities, purchase of survey equipment (total station) and capacity building of our staff in modern and newer crop technologies.

Strategic priorities

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

Sector/Sub-Sector achievements in the previous year (2019-20)

Key achievements

1. 10 tractors purchased and delivered to county and will start operation once plant operators are hired.
2. 13.6 tons of certified maize seed and 13 tons of horticulture seed was distributed to farmers and vulnerable groups affected by floods and as part of post covid-19 recovery efforts. Our partners gave 4.8 tons of seed maize, 7.2 tons of green grams, cowpeas and beans, and 72 kg of horticulture seeds to their targeted beneficiaries.
3. 1,500 bags of fertilizers (850 CAN and 650 DAP) were procured and distributed.
4. 500 litres and 500kg of pesticides for control of Fall Army Worms (FAW) in maize were received and distributed
5. Desert locusts controlled in Tana North sub county
6. 12 technical staff were trained in KSG courses
7. 2548 acres ploughed by our tractors bringing in a revenue of KSh. 4.3
8. 11,462 farmers out of 15000 targeted were reached with extension messages on crop production. This represented about 76% per cent of the target thanks to the extension support we received from our partners (WFP).

9. The 6 minor irrigation schemes that were started in 2018/19 financial year are almost complete with 80% of the works done.
10. Purchase of fruit fly traps
11. Operationalization of the farmers training centre

Summary of sector/sub-sector programmes

Table 1: Programme Name: ADMINISTRATIVE SERVICES

Programme Name: Administrative Support Services						
Objective: To provide a conducive working environment						
Outcome: Improved work productivity						
Sub Programme	Key Outcome /outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Transport	Improved staff mobility	No. of motorcycles purchased	6	4	0	
		No of vehicles purchased	4	0	0	
Human resource management	Improved staff position	No of new staff hired	52	15	0	
		No of staff promoted	21	9	1	The county director was promoted
	Improve staff performance	No. of staff trained-short courses	2	15	2	Senior mgt, Supervisory skills & Strategic management
Office supplies	Functional office	No of ICT equipment	12	4	4	Photocopiers and printers
Monitoring and evaluation	Effective delivery of services	M&E reports	0	4	0	This has not yet taken off.

Table 2: Programme Name: AGRICULTURAL DEVELOPMENT

Programme Name: Extension and Training						
Objective: To provide effective extension services and capacity building of staff and farmers						
Outcome: Improved food security and household incomes						
Sub Programme	Key Outcome/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Crop production	Increased food security	No of farmers reached with technical messages	7500	15000	12752	Reached by our staff and stakeholders WFP, GAA,

		Bags of fertilizers purchased	2400	3500	3466	DAP, CAN and Urea in 50kg bags
Pest and disease control	Improved food security	Litres of pesticides purchased	500	4000	3700	For control of Fall Army Worm
		No of knapsack sprayers purchased	14	150	150	To assist in FAW control
Agriculture Mechanization Services	Improved food security	No of tractors purchased	14	10	10	Have been supplied
Agricultural (Farmers) Training Centre	Farmers trained	No. of farmers trained in the institution	0	0	0	Not yet operational due to security issues and no funds allocated
	Staff hired	No of staff	0	3	3	Principal, Farm Manager, Trainers and Homec/Cateress hired
	Water/Electricity supply connected	Water tanks and Transformer installed	0	2	1	Electricity transformer paid for but not connected. Water tanks in completed
Minor irrigation schemes	Solar powered irrigation pumps installed	No of schemes constructed	12	6	0	70% complete.

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

Table 3: Performance of capital projects for previous year

Project name/location	Objective/Purpose	Output	Performance indicators	Status	Planned cost	Actual costs	Source of funds
Purchase of tractors	Improve food production efficiency	Purchase of tractors (10)	No. of tractors purchased	100%	50,000,000	42,000,000	TRCG

Performance of non-capital projects for previous ADP

Table 4: PERFORMANCE of non-capital projects for previous ADP

Project name/location	Objective/Purpose	Output	Performance indicators	Status	Planned cost	Actual costs	Source of funds
Improved	Improve	Purchase of	No. of	0	1,289,326	0	TRCG

extension services County wide	extension delivery	motorcycles (4)	motor cycles purchased				
Pest and Disease control County wide	Improve crops yields	Purchase of spray pumps	No. of pumps purchased	150	250,000	675,000	TRCG
		Purchase of pesticides	No. and type of pesticides purchased	1500 liters Chlorpyrifos, 2000 Fruit fly baits, 1200 liters of Karate	7,832,131	12,000,000	TRCG
Promote drought tolerant crops (along lagas, water dams and rain-fed areas)	Improve food production and productivity	Purchase of drought tolerant seed varieties	Tonnage and type of relief seeds purchased	40 tons maize, 16 tons green grams, 10.5 tons cowpeas	5,338,282	19,787,000	TRCG
Promote high value crops in Irrigation schemes, flood plains and river banks	Improve incomes	Purchase high value crops certified seeds	Tonnage and type of seeds purchased	0	19,100,000	0	TRCG
Promote use of fertilizer County wide	Improve production and productivity	Purchase of fertilizer	Tonnage and type of fertilizer purchased	DAP 1500 CAN 1000, Urea 966 bags	16,000,000	13,970,000	TRCG
Agricultural Mechanization Services (Garsen)	Improve tractor servicing	Workshop tools and spares	No. and type of tools purchased	Battery charger (3), Air compressor (3), Tool box (3), Grinder (2) Vice (3)	3,550,000	485,000	TRCG
	Generate revenue by offering tractor hire services	Production supplies	Liters of fuel purchased	4000	8,700,000	480,000	TRCG
	Maintain tractors in good working condition	All tractors serviced and working	No of tractors in working condition	4	3,220,492	0	TRCG

Agricultural Training Centre (Boji in Galole)	Improve farmers knowledge about crop production for better incomes and food security	ATC office and classroom equipment	No. of educational equipment purchased	0	5,000,000	0	TRCG
		Renovated buildings	No of renovated buildings	4	2,200,000	9,657,418	TRCG
		Purchase of bedding and linen	Type and no. of bedding & linen purchased	0	4,000,000	0	TRCG
		Water supply	% completion rate	50%	1,000,000	11,167,187	TRCG
		Demonstration farm development	No. of training sessions & type of demo materials purchased	0	4,000,000	0	TRCG
		Training/Farm equipment	No. of training sessions & equipment purchased	0	2,000,000	0	TRCG
Minor/Village Irrigation Schemes (suitable sites away from the river banks)	Improve food production and incomes	Prefeasibility and feasibility studies (15 sites)	No. of pre-feasibility and feasibility studies done	0	2,561,322	0	TRCG
	Improve food production and incomes	Construction of infrastructure for new projects (12 schemes)	No. of minor irrigation schemes/infrastructure constructed	0	146,699,334	0	TRCG
Youth in Agriculture	Improved awareness about agriculture among youth	Purchase agricultural materials-5 schools per sub-county	Type and no. of materials purchased	0	2,500,000	0	TRCG
		Promotion of irrigation technologies	No. of technologies promoted	0	3,000,000	0	TRCG

		s					
					248,734,820	68,221,605	

Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budget amount	Actual amount paid	Beneficiary	Remarks

Challenges faced during implementation of the previous ADP

- Funds availability remained a key challenge that affected the implementation of the sub-sector's activities. The sub counties need their own allocation for smooth operation or alternatively a standing imprest to cater for petty expenditure. Capital projects can be left to be done at the county level.
- No reliable transport of officers to assist them make contacts with our clients. Their motorcycles and vehicles which are all grounded except a few being maintained by the officers themselves need to be serviced.
- Office requirements: Provision of stationery and equipment is important for facilitating office work and reporting and this was not forthcoming.
- Lack of office space for officers in the wards and sub counties: Officers need to be hosted in offices with basic amenities like electricity and office equipment.
- Procurement process changed from manual to e-procurement which proved to be slower due to few users who were conversant. Merchants were not ready for the system too as they were not compliant.
- Pending bills from previous financial year were paid using this year's allocation hence some planned activities could not be implemented.

Lessons learnt and recommendations

Collaboration with development partners is the way to go to fill the gaps experienced and achieve our SDG goal of attaining food security and nutrition.

LIVESTOCK

Sector/Sub-Sector Achievements in the Previous Financial Year 2020/21

Key achievements

- The county department of Livestock has offered extension services to the community where over 2,000 farmers have been trained on modern livestock production approaches.
- The county government in collaboration with the European Union through the IDEAS project is implementing the milk value addition project at a total of Ksh55 million. The project has ensured the procurement of milk cooling equipment at Bangale and Garsen and installation of milk collection and bulking centres at Boka and Tarasaa. The project is currently at 95% completion level at the process of testing the already installed milk cooling machines in preparation to start the operations.
- Livestock marketing has been achieved through collaboration with RPLRP to construct livestock sale yards at Kone, Asako, Titila-Hirimani, Waldena, and Titila Galole.
- Farmers in the riverine were supplied with 1,750 Langstroth/Cab hives by the county Government in collaboration with WFP-SFSP.
- More than 20 acres of irrigated fodder was established through collaboration with RPLRP project and the county department of Livestock production. The farmers have so far managed to harvest and market more than 3,000 bales of hay which they sold to livestock producers to cushion livestock from deaths during the prolonged drought.
- A fodder storage structure worth 10million has been constructed with the help from RPLRP at Bura Village 10 with a capacity to store 10,000 Bales of hay. These fodder production initiatives have helped to promote the establishment of 14 feedlots for beef fattening through the Kenya Climate Smart Agriculture Project (KCSAP) to improve the livelihoods of livestock keepers.
- The department of livestock production has been promoting commercialization of poultry for the last one year. The achievements are found in the establishment of additional 19 improved indigenous chicken groups through the KCSAP in 6wards in the county.

Table 1: Summary of Sector/ Sub-Sector Programs

Programme name: General Administration, Planning and Support Services						
Objective: General Administration, Planning and Support Services						
Outcome: Enhanced institutional capacity and efficient service delivery						
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Institutional capacity	3 motor vehicles purchased	Number of motor vehicles purchased		3	0	Not yet purchased
	6 motorbikes purchased	Number of motorbikes purchased		6	2	Purchased through funding from WFP

	9new officers recruited	Number of new staff recruited		10	0	Not yet recruited
	10 officers trained at the KSG	Number of staff trained		2	2	
Staff welfare	20 officers remunerated every year	Number of staff paid		20	20	Salaries well paid and ongoing
	150 beneficiaries medically insured every year	Number of beneficiaries with medical cover		150	150	Insured with resolution medical insurance cover
Programme: Livestock Extension Services						
Objective: To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching						
Outcome: Improved livestock production and productivity						
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Livestock extension	2200 Farm visits & trainings conducted per year	Number of farm visits	1,000	2,200	2,000	On-going
	9 Field days held every year	Number of field days	1	9	2	2 field days conducted through support from RPLRP
	1000 Demonstrations done every year	Number of demonstrations done	800	1,000	1,000	Supported by partners
	3 Agricultural shows held every year	Number of agricultural shows held	1	3	0	Covid-19 pandemic prevented the activity

	20 Supervision and backstopping mission conducted every year	Number of Supervisions & backstopping mission		20	10	Supported by partners
Programme 3: Livestock marketing						
Objective: To increase access to livestock markets						
Outcome: Increased income to livestock producers and increased county revenue						
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Livestock auction yards	3 Livestock auction yards constructed	Number of auction yards constructed		3		
Livestock auction yards	Livestock auction yards renovated	Number of auction yards renovated		1	0	
Programme 5: Drought mitigation						
Objective: To enhance preparedness in anticipation of a drought scenario						
Outcome: Community drought resilience improved						
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
	15 groups trained on CMDRR every year	Number of community groups trained on CMDRR (disaggregated by gender)	8	15	8	
Livestock insurance	12,500 TLUs insured against drought every year	Number of Tropical Livestock Units (TLUs) insured	2500	12,500	2500	Supported by State department of livestock

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

Table 2: Performance of Capital Projects for the Previous Year 2020/21

Project name /Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Source of funds
Construction of office block with toilets at Madogo	To facilitate general administrative, planning and support services	One office block with toilets constructed	Number of office blocks and toilets constructed	0	3.5m	3.5m	TRCG
Rehabilitation of Livestock auction yards at Titila	To increase access to livestock markets	One livestock auction yard constructed	Number of auction yards constructed	0	3.0m	3.0m	TRCG

Table 3: Performance of Non-Capital Projects for Previous ADP 2019/20

Project name /Location	Objective/Purpose	Output	Performance indicators	Status	Planned cost (Ksh)	Actual cost (Ksh)	Source of funds
Purchase of laptops	To support administrative services	Five laptops purchased	Number of laptop computers issued to staff	5	600,000	600,000	TRCG
Purchase of desktop computers	To support in office administration	Five desktop computers purchased	Number of desktop computers issued to staff	5	400,000	400,000	TRCG
Staff remuneration	To motivate staff	Twenty officers remunerated every year	Number of staff recruited and remunerated every year	20	15m	15m	TRCG
Farm visits & trainings	To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching	2200 Farm visits & trainings conducted per year	Number of farm visits	2,000	3m	3m	TRCG, Partners

Project name /Location	Objective/ Purpose	Output	Performance indicators	Status	Planned cost (Ksh)	Actual cost (Ksh)	Source of funds
Farmers Field Days	To promote adoption of relevant technologies by livestock actors	9 field days per year	Number of field days	2	1.5m		TRCG and partners
On farm demonstrations	To demonstrate appropriate technologies to farmers	1000 Demonstrations done every year	Number of demonstrations done	1,000	1m		TRCG and partners
Agricultural shows	To showcase various technologies in livestock production	3 Agricultural shows held every year	Number of agricultural shows held	1			TRCG
Supervision and backstopping	To follow up and support implementation	20 Supervision and backstopping mission conducted every year	Number of Supervisions & backstopping mission	20	1m		TRCG, Partners
Goat multiplication centres	To create a source of breeding stock	2 Goat multiplication centres established	Number of goat multiplication centres established	0	10m		-
Purchase of German Alpine goats	To increase production of milk at household level	500 German Alpine goats supplied	Number of German Alpine goats supplied	0	10m		-
Establishment of model apiaries	To diversify livelihood sources in the community	5 Model apiaries established	Number of community managed model apiaries established	0	1.4m		-
Training of bee equipment artisans	To create accessibility and affordability of hives	10 carpenters trained on bee hive manufacture	Number of carpenters trained on bee hives manufacture	0	1.2m		-

Project name /Location	Objective/ Purpose	Output	Performance indicators	Status	Planned cost (Ksh)	Actual cost (Ksh)	Source of funds
Restocking with Galla goats	To improve adaptation to climate change	300 Galla goats distributed	Number of Galla goats distributed to most vulnerable households	300	3m		RPLRP
Drought contingency fund	To improve drought preparedness	100 million Drought contingency fund established every year	Amount of contingency fund set aside for purchase of livestock supplementary feeds (Kshs)	0	100m		Supported by NDMA
Livestock insurance	To cushion livestock keepers during times of pasture scarcity	12,500 TLUs insured against drought every year	Number of TLUs insured	0	25m		-
Fodder production	To improve drought preparedness	20 Hectare of land irrigated with fodder every year	Number of Ha of land under irrigated fodder	20 acres	1.5m		RPLRP
Range management		25 grazing management committees formed and trained	Number of grazing committees formed and trained	0	3m		
Rehabilitation of Ranches and introduction of community conservancies	To improve livestock productivity	10 ranches rehabilitated	Number of ranches rehabilitated	0	50m		

2.4 Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

2.5 Challenges Experienced During Implementation of the Previous ADP

- “ Floods that made some areas unreachable
- “ Delayed and inadequate funding
- “ Insufficient number of extension personnel
- “ Inadequate facilitation of extension activities
- “ Inadequate and poorly maintained vehicles
- “ Insufficient refresher trainings for extension staff

2.6 Lesson Learnt and Recommendations

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

FISHERIES

Introduction

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

Sector/ Sub-sector Achievements in the Previous Financial Year

During the previous financial year the sub- sector was unable to deliver on its mandate due to challenges dealing with payment of pending bills and prioritizing on the IDEAS projects which were not planned and budgeted in the previous budget for the previous financial year.

Key achievements

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

Table 1: Summary of Sector/ Sub-sector Programmes

	Programme Name: General Administration, planning and support services
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	Objective : To improve and enhance service delivery							
	Outcome : Enhanced efficient and effective service delivery and improved working environment							
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Cost (m)	Achieved targets Cost(m)	Remarks	
Compensation to employees	All employees paid their salaries in time	No. of employees paid salary ,trained and recruited	14	14	7.287 684	14	All staff were paid there salaries	
Use of goods and services	Improved service delivery	No. of utilities and bills are paid	various	various	1.253 298	various	Funds could not be accessed	
	Programme Name: Development of fisheries infrastructure							
	Objective : Promote responsible handling and preservation of fish and fish products for quality and safety							
	Outcome : Improved fish handling,preservation and reduced post harvest losses							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Construction of ice plant house	Increase space for fish preservation	1 Ice plant house and cold store completed	1	1	8,486,6 06.40	2 EIA reports (borehole and ice plant)	3,9	EIA study report was development in readiness for construction work to start
Construction and installation of ice plant and cold room	Improved fish preservation	1 ice plant and 1 cold store operational	1	1	19,500, 000	Nil	0	No counterpart funding was allocated
	Programme Name: Aquaculture development							
	Objective : Improve food and nutritional security Creation of employment and increase income and diversification of livelihoods							
	Outcome : Improved community livelihood							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost (m)	Achieved targets	Cost (m)	Remarks
Installation of fish pelletizing machine at Idsowe	Improved quality and increased quantity of fish feeds	No. of kgs of fish feeds manufactured	Nil	1	3	None	-	Project was not implemented funds were not disbursed

Programme Name1: General Administration,planning and support services
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	Objective : To improve and enhance service delivery							
	Outcome : Enhanced efficient and effective service delivery and improved working environment							
Sub programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Cost (m)	Achieved targets	Cost(m)	Remarks
Human Resource	Trained staff	No. of staff trained	1	3	500,000	0	0	No funds for staff training
	Payment of salaries	No. of staff paid salary	11	17	6825603	11		Was paid
	New staff recruited	No. of staff recruited	2	5	2196000	0	0	No funds were allocated for recruiting new staff
Office support services	Improved service delivery	Improved service delivery	7	6				Challenges with e-procurement
Monitoring and Evaluation	Well supervised projects	No. of field visits carried out No. of site meetings carried out	4 each	4		Nil	0	There were no projects to be monitored

	Programme Name: Fish production							
	Objective : Increased food and nutritional security Creation of employment, increase income and diversification of livelihoods							
	Outcome : Improved community livelihood							
Sub Programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned Targets	Cost (m)	Achieved Targets	Cost (m)	Remarks
Fish feed production	Improved quality and increased quantity of fish feeds	Quantity of fish feeds available in kgs per sub county	None	1No.	3.5	Nil	Nil	No funds were disbursed during the period
Construction of fish ponds at kipini	Increased productivity through fish farming and improved livelihood	100 fish ponds	100 fish ponds	40	10	Nil	Nil	Funds were used in paying pending bills

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

Table 2: Performance of Capital Projects for the previous year

Project Name/location	Objective/purpose	Output Performance indicators	Status	Planned cost(m)	Actual cost(Ksh)	Source of funds
Construction of an ice plant and cold storage at Kipini	Improve fish handling and preservation through use of ice	1 ice plant house and cold room constructed	90% complete	8,486,606.40	3,928,109.00	EU-TRCG
Total				8,486,606.40	3,928,109.00	

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

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

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges experienced during implementation of previous ADP

- No development project was implemented as the money allocated went to paying pending bills of previous financial year
- Inadequate resources allocated into the sector has hindered realization of its full potential
- Low number of staff to implement few projects due to many staff retired in course of the year
- Mobility old motor bikes and unserviceable vehicle

Lessons learnt and recommendations

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

VETERINARY SERVICES

Key achievements

Key achievements were noted in service delivery like vaccinations, disease surveillance and veterinary public health. The overall implementation of the last ADP was far below average and funds for cost of the planned activities were not availed to the department during the implementation period. Most of the achievements for non-capital projects were sponsored by stakeholders like FAO , KCSAP & RPLRP. O All the vaccination programmes which were undertaken from March upto August were funded by FAO, KCASP and RPLRP.

There scare of Rift Valley Fever RVF outbreak following a few positive cases of Rvf was contained through ring vaccination which was conducted in Tana Delta sub county and sponsored by FAO.

The veterinary sub-sector had a total budget of Ksh. **56,432,663** for recurrent and Ksh **38,300,000** for development.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme name: Veterinary infrastructure							
Objective :							
Outcome :							
Sub programme	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Cost	Achieved targets	Remarks
Provision of veterinary drugs store	Cheaper and reliable veterinary drugs	% construction of clinic block	0	1	5,980,486	Nil	poor
10 Cattle crushes to facilitate spraying and treatment	Reduce time used to vaccinate cattle	No. of crushes constructed	16	10	8,536,486	0	Poor performance
Complete the Garsen modern slaughter house in Garsen	More hygienic slaughter premises	% of construction work done	60	100%	16,000,000	0	Poor performance.
Construction and equipping of tannery in Garsen	Employment for the youth	% of construction work done	0	100%	7,385,648	0	
Construction and equipping of factory for Horn & hooves value addition (Garsen West)	Employment for the youth	% of construction work done	0	100%	6,219,684	0	
Programme name: Veterinary services							
Objective :							

Outcome :							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost	Achieved targets	Remarks
Control Tsetse fly using traps/Targets (Kipini, Tarasaa)	Reduce incidences of Trypanosomiasis	No. of traps bought	20	500	3,000,000	500	Excellent.
Conduct disease surveillance in whole county Conduct disease surveillance in whole county	Early detection of diseases and control of the same.	No. of visits to markets and stock routes	5	52	1,500,000	104	Good.
Carry out timely vaccinations	To reduce disease outbreaks	No. of animals vaccinated	350,000	828,800	10,000,000	645,000	Achieved through other prtner FAO,K CSAP & RLRLP
Provide veterinary public health services	Provide wholesome meat to public	No. of carcasses inspected	13,970	15,000	750,000	16,000	
Baiting of stray dogs in all shopping centers	Reduce incidences of rabies	No. of baiting visits	5	12	600,000	0	
Laboratory services	Early diagnosis of diseases	No. of samples taken	320	500	1,200,000	629	Good
Hide and Skins Inspection whole county	Production of quality hides and skins	No. of visits to curing premises	10	36	400,000	6	Good.
Training of farmers, butchers, flayers, disease and dip committees	Adoption of new technologies by farmers	No. of farmers trained	0	215	700,000	0	Good
Provision of quality treatment drugs	Availability of quality drugs to farmers	Quantity of drugs bought	0	1,500	4,000,000	3,000,000	Funded by CGTR

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

Table 2: Performance of Capital Projects for the previous year

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

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

Project Name/location	Objective/pupose	Output Performance indicators	Status (based on the indicators)	Planned cost(Ksh)	actual cost(Ksh)	Source of funds
Control Tsetse fly using traps/Targets (Kipini, Tarasaa)	Reduce incidences of Trypanosomiasis	No. of traps bought	0	3,000,000	0	
Conduct disease surveillance in whole county Conduct disease surveillance in whole county	Early detection of diseases	No. of visits to markets and stock routes	16	1,500,000	403,000	RPLR P, FAO, KCSA P.
Carry out timely vaccinations	To reduce disease outbreaks	No. of animals vaccinated	529,405heads	11,000,000	4,960,000	RPLR P, FAO, NDMA, DVS
Provide veterinary public health services	Provide wholesome meat to public	No. of carcasses inspected	27,380	750,000	0	N/A
Baiting of stray	Reduce	No. of baiting visits	3		135,000	CGTR

dogs in all shopping centers	incidences of rabies			600,000		
Laboratory services	Early diagnosis of diseases	No. of samples taken	305	1,200,000	189,600	CGTR
Hide and Skins Inspection whole county	Production of quality hides and skins	No. of visits to curing premises	6	400,000	125000	CGTR
Training of farmers, butchers, flayers, disease and dip committees	Adoption of new technologies by farmers	No. of training sessions done	0	700,000	465,000	CGTR
Provision of quality treatment drugs	Availability of quality drugs to farmers	Quantity of drugs bought	0	4,000,000	3,000,000	CGTR

Table 4: Payments of Grants, Benefits and Subsidies

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

Challenges experienced during implementation of previous ADP

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

Lessons learnt and recommendations

It's important to release funds timely so that the department can implement their project timely and avoid issues of pending bills which tend to affect the execution of subsequent years budgets.

2.2.7 WATER, ENVIRONMENT AND NATURAL RESOURCES

ENVIRONMENT AND NATURAL RESOURCES SUB-SECTOR

Sector/sub-sector Achievements in the Previous Financial Year (2019/20)

The department managed to implement the following programs; creation awareness of the importance of protection and conservation of environment, garbage collection within 8 urban centers, purchased solid waste segregation equipment, purchase uniform for town cleaners, management of prosopis, establishing the areas which have been degraded (Kipini sea shoreline), establishment and development of 3 sub counties public parks and furnishing the office.

Analysis of planned versus allocated budget

The Department had implemented various programs such as; Administrative services, Forest development, Wildlife management, Land reclamation, Solid waste management,

Environmental laws and policies (Enforcement & surveillance) and Climate Change Mitigation and adaptation. The sector focused on sustainable exploitation, utilization and management of natural resources. Situation analysis reviews key achievements, lessons learnt, emerging issues and challenges during the implementation period. The department had little achievement from the proposed programs due to inadequate funds and the funds were completely not disbursed.

Forest and Wildlife Conservation and Management:

The department managed to create awareness on the important of protection and conservation on environmental resources. The invasive species (Mathenge) existing in the ecosystem of the county has been most irritating issues to the communities living in the area, thus inhibiting agricultural activities and killing the livestock. Due to this the department in collaboration with the Kenya Forest service, created awareness on the way of utilizing the prosopis (Mathenge) for charcoal production, medicinal use and food production. The department also managed to empower 300 women in the planting of trees within the 3 Public Parks at the 3 sub counties namely Tana River Sub county, Tana Delta and Tana North.

Analysis of Capital and Non-Capital projects of the previous Year (FY 2019/20)

Table 1: Performance of Non Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh. Millions)	Actual Cost (Ksh. Millions)	Source of funds
Hiring and contracting	To ensure towns are clean and safety	No. of towns ensured clean	8 urban centres contracted	9 towns	107,892,000	41 m	TRCG
School greening	To ensure trees are planted within schools land	No of schools planted trees	160	20 schools planted trees	3	3	TRCG
Prosopis shrub management	To reduce the coverage of prosopis growth in the county (invasive species)	No of hactares slashed	2000 hectares	0%	3.1	3.1	TRCG
Forest Development	Increase coverage planted trees	No of hectares	5000 hectares	40 %	26 m	13 m	TRCG

Forest Development	Establishment and Development of public parks at the 3 Sub Counties	No.of Public parks	3 public parks	100 %	24,825,600	12,068,800	TRCG
	Fencing of Public Parks	No of Public fenced	2	0%	9 m	0	TRCG

Table 2: Performance of Non-Capital Projects for the 2019-2020 FY ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh. Millions)	Actual Cost (Ksh. Millions)	Source of funds
Specialized materials	To improve environmental research and conservation	Environmental research improved	Improvement of Environmental research	New	8,000,000	1,110,000	TRCG Treasury
Routine maintenance of other assets	To maintain vehicles and machinery in the department	Vehicles and machinery maintained	Improvement of condition of assets in the department	New	5,000,000	1,641,356	TRCG Treasury
Varnish offices with Furniture	To provide enabling environment	Partitioning and supplies of furniture	Provision of enabling environment		2,000,000	2,000,000	TRCG Treasury
Legal fees				New	3,745,000	0	TRCG Treasury
Purchase of vehicles and other transport equipment	To improve mobility and enforcement activities in the county	Supervision vehicles purchased	Improvement of supervision activities	New	6,000,000	6,000,000	TRCG Treasury
Garbage collection and other contractual expenses	To improve waste management in major towns	Waste management improved	Waste management	Ongoing	107,892,000	41 m	TRCG Treasury
Identification and Demarcation of dumping sites	To ensure clean environment within Urban Centres	Waste management improved	Waste management	Stalled	12 m	0	TRCG Treasury

Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount(Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks
No grant				

Challenges experienced during implementation of the previous ADP

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

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

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

Other challenges include:

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

The challenges and constraints include: -

Challenges/Constraints	Proposed Action to be taken
Poor facilitation of departmental activities	Devolving expenditure of AIEs from Finance to respective department
Delayed disbursement of finances	Adherence to procurement plan timelines and strict adherence to the budget
Lack of adequate staff	5No. Of staffs to be recruited as enforcement officers

Lessons learned and recommendations

- There were no county policies which will enable the department to execute its activities and stop illegal logging and charcoal production. The need to establish policies that will guide on illegal loggers and illegal charcoal production by proposing a well-structured coordinated way of apprehending those involved in the abolished activities.
- The National Adaptation Plan (NAP) views all our socio-economic sectors as vulnerable to climate change impacts. There is need to elaborate the adaptation needs at the local level. Collaboration between the private sector and Government is necessary to overcome market and investment barriers for sustainability of climate related investments.
- The county needs to take advantage of the current climate change activities and programmes financing including opportunities presented by the Green Climate Fund and other bilateral engagements. There is an urgent need to enhance county government capacity to understand, design and implement climate change programmes.

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

Strategic priorities of the sector

- 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

URBAN DEVELOPMENT

Table 1: Summary of Sub-sector Programme

Programme 1: General administration and support services						
Objective: To provide administrative support services						
Outcome: Conducive working environment						
Sub programme	Key outcome	Key performance indicator	Baseline	Planned Target	Achieved Target	Remarks
Compensation to	Improved service	No. of staff paid		30		

employees	delivery	salaries				
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Programme 2: Urban Centre management.

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

Outcome: Vibrant, safe and commercially conducive urban centres.

Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Urban centre Lighting	Safe and Secure Urban Centres	Number of Centres with street lights.	2 centres	5 Urban centres	20%	Ongoing
Bus Parks	Sanity and order in Urban Public transport	Number of Bus parks established	None	1 Bus park (Hola)	Nil	Not funded
Storm water drainage and bush clearing	Reduced Vectors and rodents in urban centres	Number of kilometers of drainage canal cleaned and	None drains cleaned	5 km of canal drained	Nil	On going
	Improve road visibility	number of kilometer of bush cleared.	10 kmbush cleared	10 km of bush cleared.	100%	Continuous
Emergency response	Timely response to emergencies	Number of fire stations established	None	1 fire station established (Hola)	Nil	Not funded
	Timely response to emergencies and clean environment	Number of fire engines and exhausters purchased	None	1 fire engine and 1 exhausters purchased (Hola)	1	Not funded
Integrated Urban Development Plan	Development control and decision making in management of urban centres	Number of Urban centres planned	None	5 Urban centres planned	5	Plans development is ongoing

Programme 3 : Fire Rescue and Disaster Management

Objective: To Provide Safety and Resilience in Urban Centres

Outcome: Improve service delivery and satisfaction

Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
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Recruitment of firefighting officers	Improved service delivery	Number of Officers recruited	None	6	Nil	On going
Training and Development	A well trained workforce	Number of Officers trained in Firefighting and Disaster management	None	6	Nil	On going
Development of disaster management plan and	Mapping of potential disaster and Mitigation	Number of Disaster management plan	None	1	Nil	Not funded
establishment of Information management centre	measures and coordination with other stakeholders	developed and Information management centre established	None	1	Nil	Not funded
Adopting G.I.S for Emergency communication	Improve on dispatch and fire ground management	Number of software acquired.	None	1	Nil	Not funded
		Number of staff trained.	None	6	Nil	

Analysis of Capital and Non-Capital Projects of the Previous ADP 2019/20

Table 1: Performance of Non-Capital Projects for the previous year

Project name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Recruitment of firefighting officers	To Provide Safety and Resilience in Urban Centres	Improved service delivery	Number of Officers recruited	0			TRCG
Training and Development	To Provide Safety and Resilience in Urban Centres	A well trained workforce	Number of Officers trained in Firefighting and Disaster management	Nil			TRCG

Table 2: Performance of Capital Projects for the Previous Year

Project name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
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Urban Centre Lighting	Safe and Secure Urban Centres	Number of Centres with street lights.	Number of Centres with street lights	2 Urban Centres	10M	4M	TRCG
Bus Parks and Bodaboda Shades	Sanity and order in Urban Public transport	Number of Bus parks and shades established	Number of Bus parks and shades established	Nil Bus Parks established. Bodaboda Shades established	15M	1M	TRCG
Storm water drainage and bush clearing	Reduced Vectors and rodents in urban centres. Improve road visibility	Number of kilometers of drainage canal cleaned and number of kilometers of bush cleared.	Number of kilometers of drainage canal cleaned and bush cleared.	Nil kilometres of drains cleaned. 10 kilometers of bush cleared	3M	2M	TRCG
Emergency response	Timely response to emergencies	fire station established	Number of fire station established	Nil fire station established	40M	Nil	TRCG
Integrated Urban Development Plan	Development control and decision making in management of urban centres	Urban centres planned	Number of Urban centers planned	Nil Urban Centre planned	50M	Nil	TRCG
Recruitment of firefighting officers	Improved service delivery	Officers recruited	Number of Officers recruited	Nil Officers recruited	1M	Nil	TRCG
Training and Development of officers	A well trained workforce	Officers trained in Firefighting	Number of Officers trained in Firefighting	Nil officers trained in Firefighting	1M	Nil	TRCG

Development of Disaster management plan and Information management centre	Improve mapping of potential Disaster and Mitigation measures and coordination with other stakeholders	Disaster management plan and information management centre developed	Number of Disaster management plan and information management centre developed	Nil Disaster management plan and information management centre developed.	30M	Nil	TRCG
Adopting G.I.S for Emergency communication	To improve on dispatch and fire ground management	Acquisition of software. Training of staff	Number of staff trained on GIS	Nil Number of staff trained on GIS	0.6M	Nil	TRCG

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

TYPE OF PAYMENT	Budgeted Amount Kshs.	Actual Amount paid Kshs.	Beneficiary	Remarks
None	-	-	-	-

HOUSING

Key achievements

Programme 1: Housing.						
Objective: Provide adequate, affordable and quality housing for Kenyans.						
Outcome: Improved living standards of staff and residents.						
Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Construction of staff houses	Adequate houses for staff	Number of houses constructed	15 staff houses	15 staff houses	Nil	Not funded
Programme 2: Estate Management.						
Objective: To Refurbish and Maintain Government Quarters.						
Outcome: Well-maintained built environment.						

Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Refurbish and Maintain Government Houses	Habitable environment	Number of houses rehabilitated	15 Staff houses rehabilitated in Hola	10 staff houses rehabilitated in Hola	100%	Complete

Payments of Grants, Benefits And Subsidies

TYPE OF PAYMENT	Budgeted Amount Kshs.	Actual Amount paid Kshs.	Beneficiary	Remarks
None	-	-	-	-

ROADS AND PUBLIC WORKS

Sub-sector Goal

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

These goals will be achieved through the following: -

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

Subsector Development needs, Priorities and Strategies

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

Analysis of Capital And Non-Capital Projects Of The Previous ADP (FY 2019/20)

Analysis of Capital Projects Of The Previous ADP

Project name/ Location	Objective /Purpose	Output	Performance Indicators	Status (Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Roads Construction	Roads Constructed	Number of roads constructed	Km of roads tarmacked	Road networks and preliminary designs done	40m	40m	TRCG / GOK
		Number of roads opened	Km of newly opened roads	Roads identified	35m	35m	TRCG
Road rehabilitation and maintenance	Roads rehabilitated and maintained	No. of Km of road earmarked for rehabilitation	1000km of roads rehabilitated	Road network in place	49.6m	49.6m	TRCG
Office Construction (County HQ)	Offices Constructed	Number of Offices Constructed	two offices constructed	Preliminary documents are in place (feasibility study, Designs and Boqs)	500	495	TRCG

Table 4: Payments of Grants, Benefits and Subsidies –

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

Challenges experienced during implementation of previous ADP

The challenges experienced in the implementation of last ADP revolved around inadequate funding from county treasury.

Lessons learnt and recommendations

It's important to decentralize funds to department so they could implement projects according to planned priorities. Further, Timely disbursement of funds by the County Treasury is key to successful execution of planned projects.

2.2.9 FINANCE AND ECONOMIC PLANNING

Introduction

The Finance and Economic Planning department consists of five (5) directorates; i.e.: Finance, Internal Audit, Economic Planning and Budgeting, Supply Chain Management (Procurement) and Revenue. The department is responsible for ensuring that there is prudent financial management, Economic planning and budgeting at the county. The department's mandate

includes mobilizing of financial resources necessary for providing public services to meet expectations of the citizens. It works closely with other departments in ensuring openness, transparency and accountability in management of public resources.

The department will provide leadership and policy direction in resource mobilization, prudent resource management and accountability for quality public service delivery. The Department will work closely with other public institutions in monitoring and evaluation of projects and policies.

Key Achievements

The major achievements during the period under review were; the preparation and submission of County Policy Documents such as the Budget and Appropriation bill, the County Fiscal Strategy Paper, the Annual Development Plan, Budget Implementation Reports: the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates.

During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury continues embraced IFMIS; the only recognized management system by the National Treasury and Internet banking. The directorate of Finance managed to settle all eligible historical pending bills amounting to Kshs. 507,082,631.29.

Table 1: Summary of Sector/ Sub-Sector Programs

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

		requirements				
Own Source Revenue	Quarterly and annual reports	Number of reports done	4	4	4	All reports done
Audit	Quarterly and annual reports	Number of reports done	4	4	4	All reports done
Supply Chain Management	Quarterly and annual reports	Number of reports done	4	4	4	All reports done
Monitoring and Evaluation	Quarterly and annual reports	Number of reports done	4	4	4	All reports done

Analysis of Capital and Non-Capital projects of the Previous ADP 2019/2020

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Office refurbishment for Economic Planning and Budgeting-HQ	Enhanced service delivery	Maximized productivity	% completion	80	5M	8,224,330	TRCG

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Revenue automation-HQ	Enhanced revenue collection	Reduction in leakages hence more revenue collected	Revenue collection automated	Project shelved	25M	NIL	TRCG

Payments of Grants, Benefits and Subsidies

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

Table 4: Payments of Grants, Benefits and Subsidies

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

Challenges experienced during implementation of the previous ADP

Constraints and challenges encountered during the last financial year included; Limited capacity within the community to actively participate in development activities; Inadequate resources; Non adherence to budget preparation and implementation guidelines by departments and other spending units; Limited personnel and technical capacity in the Department; Late disbursement of funds by the National Treasury; Increasing pending bills at the expense of the development agenda of the government.

Lessons learnt and recommendations

The Constraints and Challenges will be addressed by; Effectively operationalizing the Medium Term Expenditure Framework, through deepening the existing institutional framework; Increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources; Strengthening planning and budgeting capacities at the county levels through provision of adequate resources; Improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.

2.2.10 TRADE, TOURISM, WILDLIFE AND COOPERATIVE DEVELOPMENT

The strategic priorities of the sector/sub-sector

The development priorities for the sector are;

1. Promotion of trade development and market services through construction of new trading market facilities, rehabilitation of markets, development of business incubation centres, provision of loans and capacity building of MSMEs.
2. Licensing and fair trade practises, liquor licensing and regulation through promotion of business by automation of licensing services.
3. Establishing of weighing centres, verification of weighing and measuring equipment, calibration of county legal metrology standards and construction of weights and measures laboratory.
4. Regulation and control of betting, gaming and lotteries.
5. Formulation of policies and establishment of legal framework for industrial development in the county.
6. Development of plans and approach to protect MSMIs in the county against key imports e.g. counterfeit and second hand goods.
7. Promotion and facilitating the development of SME industrial parks and SEZs.
8. Facilitation of the development of technical, entrepreneurial and managerial skills for Micro, Small and Medium Industries (MSMIs).
9. Creation and promotion of linkages of MSMIs with source of finance, technology and markets.
10. Rehabilitation and restoration of heritage sites across the County
11. Developing and marketing of Tourism products and attractions
12. construction and equipping of tourism information centers
13. Organizing stakeholders forums
14. Capacity building and equipping of community groups and hospitality players
15. Tourism resource mapping, branding and packaging
16. Organizing cultural and Tourism festivals
17. Marking of National and International Tourism and wildlife celebration
18. Promotion of cooperative societies
19. Processing of applications for registration
20. Inspections and investigations
21. training needs assessment for cooperative movement
22. market information and dissemination and advisory services
23. banking inspections local savings and credit cooperative societies
24. risk assessment in savings and credit cooperatives societies
25. investment advisory services
26. coordination and monitoring of cooperative indemnity by cooperative leaders
27. promotion of cooperative ventures and innovations for local cooperatives
28. carrying out certifications audits
29. carrying out continuous and compliance audits
30. cooperative advisory services

Sector/ Sub-sector Achievements in the Previous Financial Year

Key achievements

The sectors achievement in the previous financial year is as follows

- a. Trained 300 SMEs in Hola, Bura and Garsen
- b. Registered 700 businesses in entire County
- c. Installation of two weigh bridges for Bangale is at 50% complete and Hurara is complete
- d. Garsen market has been completed and is awaiting commissioning
- e. Procurement of rehabilitation of jua kali sheds for Hola and Garsen are at an advanced stage
- f. Calibration of 400 traders' equipment has been done and revenue collected from the exercise
- g. Mapping of business premises in the main trading centers (Garsen, Hola, Bura and Madogo) is ongoing to enhance revenue
- h. Collection and compiling of information on the hospitality facilities in Galole
- i. Development of Lake Shakababo as a Tourism product
- j. Initiation of the County Tourism bill 2020
- k. Inspection of all cooperatives in Galole.
- l. Continuous cooperative awareness, member education and committee training.
- m. Continuous consultancy services.
- n. Conducted three cooperative audits.
- o. 10 elections held.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme Name: General administration, planning and support services						
Objective: To provide efficiency in service delivery in implementation of county government policies						
Outcome: Strong institutional capacity, enhanced efficiency and support services						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP1.1. Administration, Planning and Support Services	Improved performance of staff	No of staff trained	9	9	2	Ongoing
	Purchase of office furniture	No of furniture purchased	10	10	0	Ongoing
	Purchase of ICT equipments	ICT equipments purchased	10	10	0	Ongoing
	Purchase of stationeries	Stationeries purchased	20	20	0	Ongoing
	Improve working environment	No of offices refurbished	1	1	0	Ongoing
Programme 2: Market Infrastructure Development						
Objective : To enhance and promote county and inter-county trade by 2022						
Outcome : Enhanced trading activities						
SP2.1	Market	Markets	No. of markets	1		Complete

Construction	constructed	constructed				
SP2.2: Market establishment	No. of livestock markets established	No. of livestock markets established		1		
	Open air markets established	No. of open air markets established		1		
SP2.3Market Renovation	Markets renovated	No. of markets renovated		1		Ongoing project
Programme Name: Tourism Marketing and Promotion						
Objective: To increase Tourism activities						
Outcome: A vibrant tourism industry						
Tourism Marketing	increased tourism activities	No. of tourists arrivals	0	120	50	The number of tourism arrivals was low
		No of bed occupancy	0	180	100	This will as a result of low tourists arrivals
		%change in revenue generated	0	7	0	the industry was not vibrant
	Heritage sites restored	No. of heritage sites restored	0	1	0	Target not achieved due to low budgetary allocation to the sector
	Tourism information centres established	No. of tourism information centres established	0	1	0	
	Tourism information centres established	No. of tourism information centres established	0	1	0	
		No of tourism& cultural festivals conducted	0	1	1	it was easily achieved as a result of collaboration with partners and support from sponsors
		no.of tourism	0	1	1	

		promotion events conducted				
	stakeholders engagement forums organized	No. of tourism stakeholders engagement forums held	0	1	1	good working relationship with stakeholders made it a great success
	Destination marketing held	No. of destination marketing held	0	1	0	Target not achieved due to low budgetary allocation to the sector
	Eco camps across the county established	No. of eco camps established	0	1	0	
	Tourist markets established	No. of tourists markets established	0	1	0	
	Community based conservancies established	No. of community based conservancies established	2	1	1	easily achieved due to community support

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

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation and fencing of Hola juakali sheds			Number of Juakali sheds renovated and fenced	1	5,000,000	5,113,222	CGTR
Renovation and fencing of Garsen juakali sheds			Number of Juakali sheds renovated and fenced	1	12,000,000	7,799,060	CGTR
Weigh Bridge Installation at Bangale			Number of weigh bridges Installed	1	20,000,000	19,811,176	CGTR

Weigh Bridge Installation at Hurara			Number of weigh bridges Installed	1	20,000,000	18,619,392	CGTR
Construction of Cooperative Office			Number of Office Block constructed	1	8,000,000	6,663,109	CGTR
Construction of Madogo Market			No.of market constructed	1	100,000,000	Nil	CGTR
Construction of Kipini open air Market			No.of market constructed	1	3,900,000	Nil	CGTR
Construction of Sailoni open air Market			No.of market constructed	1	1,200,000	Nil	CGTR

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

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

Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Inuka Fund	51M	NIL	None	Money is secured and is in the bank awaiting completion of the Inuka Act guidelines and the formation of the board

Challenges experienced during implementation of the previous ADP

1. Inadequate staff
2. Lack of capacity building
3. Delayed enactment of departmental bills
4. Delayed disbursement of finances affecting Programme implementation
5. Lack relevant ICT equipment
6. Lack of transport for officers.
7. Low budgetary allocation to the sector
8. Inadequate office space and equipment
9. Poor coordination of county functions
10. Introduction of e-procurement processes has proved to be a challenge to supplies and vendors thereby prolonging the tendering process.

2.6 Lessons learnt and recommendations

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

Recommendations

1. Disbursement of funds should be timely to officers in the field
2. Most of our officers are field officers and should therefore be assigned a vehicle to ensure that they do their assignments effectively
 3. Early initiation of the procurement process
 4. Capacity building of staff, suppliers and vendor on e-procurement
 5. Need for adequate budget allocation to ensure timely provision of services
 6. Need for co-ordination among related departments
 7. Need to decentralize funds further to department

2.2.11 LANDS AND PHYSICAL PLANNING

Sector/Sub-Sector Achievements in the Previous Financial Year 2019/20

Summary Of Sector/ Sub-Sector Programmes

Programme1: physical planning services Objective: To guide land resource management for harmony and sustainable development Outcome: % Increase on guided land use and development						
Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Spatial Planning	Spatial plan developed	Number of spatial plan developed	0	1	20% of plans developed	Ongoing
Programme 1: Survey services Objective: To secure land tenure Outcome: % increase on Security of land tenure						
Sub programme:	Key outcome	Key performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
Survey and titling of Urban centres	increase security of land tenure	Number of urban centres surveyed	Only Minjila town was surveyed	Survey and titling of Makutano, Kalkacha, Dayate, Bangale, Minjila, Idtsowe and planning of Hola municipality	Minjila, Kalkacha, Dayate, Makutano and Hola surveyed	Ongoing
Completion Land Registry	Increase office space and house all county lands departments	Office Block Built	No designated building to house lands departments	One building	1 st floor complete	2 nd floor ongoing

Analysis of Capital and Non-Capital Projects Of the Previous ADP (2019/20)

Analysis of Capital Projects Of The Previous ADP (2019/20)

Project name /Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Completion of land Registry	To house all county lands	Complete Building	1 Office Block Built	1 st floor complete and	20,000,000	20,000,000	TRCG

	departments			furnished			
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Analysis of Non-Capital Projects Of The Previous ADP

Project name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Survey and Tilting of Makutano, Kalkacha, Dayate, Bangale, Minjila, Idtsowe and planning of Hola municipality	Secure land tenure	Surveyed urban centres	Number of urban centres surveyed	Minjila surveyed	60m	60m	TRCG

Payments of Grants, Benefits and Subsidies

TYPE OF PAYMENT	Budgeted Amount Kshs.	Actual Amount paid Kshs.	Beneficiary	Remarks
None	-	-	-	-

Challenges in Implementation of the Previous ADP (2019/2020)

1. Inadequate funding from county treasury.
2. Lack vehicles to deliver land services.

Lessons Learnt and Recommendations

1. The county treasury to disburse project funds at the required time.
2. The administration to fund the acquisition of vehicles.
3. Partnership with development partners

2.2.12 PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

Sector/Sub-Sector Achievements in the Previous Financial Year 2019/20

Key Achievements

Table 1: Summary of Sector/ Sub-Sector Programs

Programme Name: County Administration						
Objective: To ensure decentralization of service delivery up to grassroots levels						
Outcome: Enhanced service delivery						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks

Administrative infrastructure development	Ward offices constructed	No. of ward offices constructed	5	2	0	Funds reallocated to pay pending bills
	Madogo ward administrators offices completed	% completion	0	1	0	Funds reallocated to pay pending bills
Training and staff development	To improve employee work performance and enhance achievement of the departmental and individual goals	Proportion of employees trained	36%	50	50	Achieved
	Effectiveness and efficiency in service delivery improved	Proportion of departments on PC	80%	12	11	Achieved
		Performance Assessment Systems	0	1	0	Not Achieved

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

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction and equipping of Ward Administrators offices	Ensure decentralization of services up to the grass roots level	Enhance accessibility of services up to the grass roots level	Number of offices constructed	2	28M	Nil	TRCG

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Madogo Ward administrators	Ensure decentralization of services up to	Enhance accessibility of services	% completion	0	22M	Nil	TRCG

office	the grass roots level	up to the grass roots level					
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Challenges experienced during implementation of the previous ADP

The main challenge faced in the implementation of the FY 2019/20 CADP for the department was lack of funds to fund the projects.

Lessons learnt and recommendations

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

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

INFORMATION & COMMUNICATION TECHNOLOGY SUB-SECTOR

Sub-sector achievements in the previous financial year

Key achievements

- Provided internet connectin service for the whole year.

Table 1: Summary of ICT &Energy sub-sector programmes for(2018-19/2019-20)

Program Name	General ICT Administration, Planning and Support Services					
Objective	Provide ICT planning and support services in the County					
Outcome	Streamlined sector operations					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
County ICT and Media Policy and Regulation Services	ICT policy formulation	No. of policies developed	30%	1 strategic plan 4 ICT policy	2 ICT policies developed	Partially achieved
County News and Information Services (Website management)	Website management& awareness campaign	Website agreement	0%	Sign 1 website maintenance agreement	NIL	Not achieved
Program Name	ICT Infrastructure Development and subscriptions					
Objective	Interconnect all county, sub-county and ward administrative offices					
Outcome	Improved connectivity within the county offices					

County ICT Infrastructure, Connectivity and shared services	Good ICT Infrastructure development	Subscription services activated	100 %	County email service subscription for 100 users	100 licenses obtained	Achieved
		Total computers, laptops, projectors, routers, Firewall etc. purchased	50%	Buy 10 laptops for the ICT officers	2 routers & 1 projector & 1 firewall purchased	Partially achieved
		Software acquisition	0%	Acquisition of MS Office 2016 Professional for 200 computers	NIL	Not achieved
			100%	Acquisition of antivirus software for 200 computers	100 licenses obtained	Achieved
			0%	Acquisition of MS Windows 10 Pro licenses for 200 computers	NIL	Not achieved
		County telephone line	65%	Implement 1 county HQ telephone line and internal PBX	County Line implemented Internal PBX system rolled out to those with proper office setup. More roll-outs underway	Achieved
Internet services	100%		Connect county offices to good internet services	10 Mbps connection implemented at HQ	Achieved	
	20%			Some of county offices outside HQ connected.	Partially Achieved	

		ICT audit	0%	Carry out bi-annual ICT audits	NIL	Not achieved
		ICT maintenance	0%	Carry out quarterly ICT servicing & maintenance	NIL	Not achieved
		Number of ICT resource centers setup.	0%	Construct 3 ICT resource centers in Garsen, Hola & Bura	NIL	Not achieved
		Office Construction and maintenance	50%	Construct fully equipped office for ICT staff	ICT office space availed. Not fully equipped	Partially achieved
Program Name	County Information and Communication services (E-Government)					
Objective	To offer quality service delivery to the citizens					
Outcome	Quality service delivery					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Capacity Development	County ICT Skillsdevelopment andenhancement	Number of staff trained	40%	1 annual trainings for ICT personnel	ICT staff undertook various trainings	Partially achieved

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

Table 2: Performance of Capital projects for previous year (2019/20)

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

Table 3: Performance of Non- Capital projects for previous year (2019/20)

Project Name/Location	Objective/Purposes	Output	Performance	Status (Based on	Planned Cost	Actual Cost	Source of
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on			indicators	the indicators)	(Ksh.)	(Ksh.)	funds
County email service license subscription - HQ	Provide reliable communication for the county staff	Email services	No. of licenses acquired	100 email licenses bought	1,000,000	986,673.55	TRC G
Internet servicesó HQ	Provide reliable internet services to county HQ offices	Internet services	Offices connected to the internet	Internet connected to county HQ offices via Radio connection	3,000,000	2,500,000	TRC G
County telephony	Provide direct county telephone line at the HQ	County telephone line	Availability of county telephone line	TRCG contacts telephone line commissioned ó 0730 626000	900,000	770,090	TRC G

Payments of Grants, Benefits and Subsidies

TYPE OF PAYMENT	Budgeted Amount Kshs.	Actual Amount paid Kshs.	Beneficiary	Remarks
None	-	-	-	-

Challenges experienced during implementation of the previous ADP

The main challenge faced in the implementation of the FY 2019/20 CADP for the department was inadequate of funds to fund the projects.

Lessons learnt and recommendations

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

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTS

3.1 OFFICE OF THE GOVERNOR

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

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

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

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

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.

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.

Role of Stakeholders

Stakeholder	Key Role
State Department for Devolution	Supporting county governments through policy formulation, capacity support and intergovernmental relations.
JKP	Create new partnerships and linkages for member counties and do resource mapping.
The National Treasury	Overall leadership, policy direction and County financing.

& Planning	
County Citizens	Citizens play an important role in demanding and achieving good performance. Finally, citizens are a vital force to shape the responsiveness and quality of government in their community.
Ministry of Interior and Coordination of National Government	Responsible for policing, emergency management, national security, registration, supervision of local governments, conduct of elections, public administration and immigration matters
Elected and Nominated Leaders	Oversight role
Civil society/NGOs	Ensure prudent use of resources, advocate for improved service delivery, offer policy guidance and ensure increased participation in the formulation and execution of the budget, transparency and accountability in the execution of the budget.
Development partners	Enhanced public service delivery advocate for prudent use of resources and the execution of the planned projects and programs
Private sector	Invest in the County, collaboration with government in development of the County under PPP and advocate for enhanced fiscal discipline and macroeconomic stability
Media	Advocate for transparency in budget execution and increase the access to information to the citizens

Table 2: Capital Projects FY 2021/2022

Programme Name: Performance Management										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Coordination of peace and cohesion	Procurement of 1 vehicles and 3 motor boats	Procurement	-	12.5m	TRCG	1 year	No. of vehicles and motor boats procured	3	-	Office of the Governor and the deputy Governor/Public works
	Establishment of new security post (Wale Sorea, Garsen North)	Construction	-	15m	TRCG	1 year	No. of security posts established	1	-	
Total				118.3m						

Table 3: Non Capital Projects FY 2021/2022

Programme Name: General administration and support services
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Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administrative services	Sensitization program on crime prevention and radicalization	Sensitization on crime prevention and radicalization	-	1.88m	TRCG	1 year	No. of security meetings held	15	-	Office of the Governor and the deputy Governor
Governance	Establishment of intra and inter county peace committees	Establishment of intra and inter county peace committees	-	18m	TRCG	1 year	No. of intra and inter county peace committees formed	20	-	
	Institutionalization of local/traditional (ADR) peace building mechanism	Institutionalize local/traditional (ADR) peace building mechanism	-	20m	TRCG	1 year	No. of peace forums held	15	-	
	Administration of ward bursary fund	Administration of ward bursary fund	-	210m	TRCG	1 year	No. of beneficiaries.	7000	-	
Total				250m						

Cross-Sectoral Implementation Considerations

Table 4: Cross-Sectoral Impacts

Programme / sub Prog	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Revenue Management Services	All sectors	Adequate and sufficient funding for projects and programs	Incomplete implementation of projects/programs Underfunding of projects	Enforce revenue collection and increase revenue points. Prudent management of resources. Revenue resource mapping ER system.
Supply Chain Management	All sectors	Automation of procurement procedures. Timely procurement of services and projects	Non-completion of projects within the stipulated timelines. Litigations. Increase in project costs. Missing on targets.	Adherence to procurement laws and policies. Full implementation of IFMIS modules. Timely requisition of projects and services by departments.
Accounting Service	All sectors	Timely payments for goods and services Satisfied clients	Inaccurate financial reports; Low funds absorption rates; Delay in implementation of projects/programs; Adverse audit opinions.	Training and capacity building. Adherence to financial regulations and procedures as provided in the PFM Act.

Programme / sub Prog	Sector	Cross-sector impact		Measures to harness or mitigate the impact
Monitoring, Evaluation and Reporting	All sectors	Improved tracking and assessment of	Poor implementation of projects; Inaccurate status reporting.	Establish M&E unit. Acquisition and installation of electronic M&E system.
		Project implementation. Efficient utilization of resources	Poor quality of works. Loss of funds; Project/ program objective will not be achieved.	
Economic Planning & Budgeting	All sectors	Enough resource for development (resource mobilization). Streamlined allocation of resources. Integrated economic plans. Improved funds Absorption. Improved service delivery. Quality and accountable governance. Seamless implementation of plans.	Unsustainable decision making Inadequate resources	Capacity building of technical staff

Payment of Grants, Benefits and Subsidies

Table 5: Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
Governorø scholarship fund	210,000,000	Students in Secondary schools, tertiary colleges, driving schools, university, training institutes	Provide support to school going children with the aim of increasing transition and retention.

3.2 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 communitiesødevelopment.

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

Development needs, Priorities and Strategies

Development needs	Objectives	Strategies
Drought risk	Reduce vulnerability to drought	<ul style="list-style-type: none"> ❖ Drilling of strategic boreholes ❖ construction of shallow wells and barkards ❖ Construction of strategic mega earth pans ❖ Implementation of cohesion and food security projects ❖ provide water trucking services ❖ Water harvesting services for food production ❖ Rehabilitation of boreholes and shallow wells ❖ pasture preservation techniques ❖ livestock breed improvement ❖ Capacity building of communities on disaster risk reduction and ending drought emergencies
Floods	Save lives and protect assets	<ul style="list-style-type: none"> ❖ Construction of dykes and placement of gabions along the weak banks of the river Tana ❖ Construction of foot bridges ❖ Purchase of rescue boats and lifesaving equipments ❖ Establishment of early warning systems ❖ Community capacity building on community managed disaster risk reduction Establishment of evacuation centers ❖ Establishment of clusters for settlement of people from flood prone areas

Role of Stakeholders

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

	County under PPP and assist in delivering the mandate of the department.
Media	Identification of areas prone to disasters and help in spread of information to tackle emergencies.

Capital and Non-Capital Development

Table 4: Non Capital Projects FY 2021/2022

Programme Name: Disaster Risk Reduction and Resilience Building										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) M	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Drought Resilience Promotion	Trainings on early warning, early actions	Trainings and sensitization	-	5	TRCG	1 year	No of capacity building interventions done	15	-	Cohesion and Special Programs
Floods Response and mitigation	Trainings on early warning, early actions	Trainings and sensitization	-	200	TRCG	1 year	No of trainings/ projects conducted or implemented for the community	20	-	Cohesion and Special Programs
Peace Building and cohesion	Settlement of conflicts, peace caravans, countering violence extremism	Community barazas and stakeholders involvement	-	15	TRCG	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	TRCG	1 year	No. of conflict resolution brazes/dialogues/meeting held with communities	10	-	Cohesion and Special Programs
Support management of human diseases outbreaks	Awareness creation	Awareness	-	5	TRCG	1 year	% of emergency response to disease outbreak	100	-	Cohesion and Special Programs
Fire outbreaks	Responding to fire	Response and	-	20	TRCG	1 year	No. of fire champions trained	6	-	Cohesion and Special

	emergencies and compensation	compensation								Programs
Floods Response	Floods response, mitigation and recovery	Evacuation, registration, resettlement, psychosocial support, relief distribution	-	40	TRCG	1 year	No. cases evacuated, cases received, food and none food items distributed	6000	-	Cohesion and Special Programs
Drought Response	Purchase of drought tolerant livestock and crops	Procurement	-	200	TRCG	1 year	Percentage of vulnerable households supported	100	-	Cohesion and Special Programs
Total				495						

Table 5: Capital Projects FY 2021/2022

Programme Name: Disaster Risk Reduction and Resilience Building										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) M	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Drought Resilience Promotion	Construction of dykes, backyards, water pans and opening of oxbow lakes	Construction and opening of oxbow lakes	-	750	TRCG	1 year	No of climate proofed infrastructure in place	12	-	Cohesion and Special Programs
Programme Name: Disaster response, social protection and safety nets										
Floods Response	Construction of mega dams	Construction	-	10	TRCG	1 year	No. of flood mitigation projects implemented	15	-	Cohesion and Special Programs
Total				760						

Cross-Sectoral Implementation Considerations

Table 6: Cross-Sectoral Impacts

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Coordination of partnerships and interventions	All sectors	Departments actively engaging with partners in the implementation of programmes	Inadequate provision of funds affects implementation of projects and service delivery; Delay in release of funds affects programmes and projects implementation	To collaborate with other departments and partners in developing a common approach of handling funding gaps and involvement of partnerships
Disaster Risk Reduction and Resilience building	Agriculture, livestock	production/storage of hay, livestock, pasture preservation programs, purchase of high value animal breeds,	Delays in availing of funds	Collaborate with agriculture to advice on the best hey to plant for pasture to get the best pasture. The department of livestock will help in choosing the best animal breed that will survive extreme weather and have best results.
	water and environment	Construction of mega water pans, and other water storage facilities, sinking of strategic boreholes, support construction or rehabilitation of shallow wells, water harvesting, support sand harvesting groups environmental conservation programs/groups	Delays in availing funds	Collaborate with the respective department to identify best sites to construct water pans and mega dams to collect most water
	Public administration	Peace and security, coordination of disaster management programs,	Ethnic conflicts may occur	Conduct barazas, timely response to emergencies
	Culture Gender and social protection	Support to the most vulnerable community members		
	Health	Financial support to health teams to capacity build communities in diseases prevention and control		
	Education	Support to institutions and schools in disaster risk reduction programs	Disruption of learning	Conduct trainings on response

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

Payment of Grants, Benefits and Subsidies

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

Table 7: Payment of Grants, Benefits and Subsidies

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

3.3 CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

Introduction: The Social Protection, Culture, Recreation and Special Programs Sector is made up of five interrelated sub-sectors namely: Gender, Children and Social Development; Sports; Heritage and Culture, and Youth Affairs.

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.

Goal: Culture, Gender and Social Services: To provide social welfare services and disability Mainstreaming, youth development, gender and community services, promote, develop and preserve culture, provide library and information services, rescue and rehabilitate, Orphans and Vulnerable Children, Care for the Abandoned Aged.

Sector Development Needs, Priorities and Strategies

Development Issue	Cause	Development Objective	Immediate Objective	Strategies
Culture, Gender and Social Services Sub-Sector				
Untapped cultural potential	Inadequate cultural development services; Entrenched negative traditions	To promote develop, and preserve cultural heritage	To empower cultural practitioners	Build talent academies, libraries; capacity build practitioners; conduct learning visits
Socially and economically empowered community	Inadequate social and economic development structures; discrimination of women in decision making; Retrogressive cultural practices; Low literacy levels	To empower communities to engage in socioeconomic development activities	To provide social assistance and support to community groups	Capacity building; cash transfers; mainstream gender issues
Neglected Children/OVCs	Poverty; Retrogressive cultural practices; Low literacy levels	To enhance child protection services	To support communities to respond to OVCs issues	Conduct child rescue missions; to raise awareness on child rights
Unemployed youth	Lack of employment opportunities; Low literacy levels; Lack of appropriate skills among the youth	To enhance the capacity of youth to engage in socioeconomic development	To improve youth participation in community development	Capacity building; conduct learning visits; offer mentorship to the youth

Capital and Non-Capital Projects

Table 5: Capital projects for the FY 2021/22

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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Programme Name: Sports Promotion, Participation and Inclusivity										
Sports stadium & grounds constructed Sports talent constructed	establishment of 4 sports grounds	Improve ment of sports grounds		14,000,000	CGT R		No of sports ground improved	4		Dept. of sports
	Fencing of 3 playgrounds	Fencing of playgrounds		13,500,000			No of playground fenced	3		Dept. of sports
	Establishment of talent academy	Establishment of talent academy		30,000,000			No of sports talent academy established	1		Dept. of sports
	Construction of gymnasiums	Construction of gymnasiums		9,000,000			No of gymnasiums established	1		Dept. of sports

Table 6: Non-Capital Projects FY 2021/22

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Est. cost (Ksh .)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : General Administrative and Support Services										
Administration Planning and Support Services		Personnel emoluments and Operation and maintenance		51,000,000	CG TR		No of activities completed on a timely manner and to budget. Strengthened institutional capacity	20	14	Dept. of Culture, Gender & Social Service
Monitoring and Evaluation		-Meetings Field visits		10,000,000	CG TR		Monitoring and evaluation reports	20	1	Dept. of Culture, Gender & Social Service
Research, documentation and dissemination		Meetings Field visits Conducting survey		11,000,000	CG TR		-Research reports Dissemination reports	20	1	Dept. of Culture, Gender & Social Service

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Est. cost (Ksh .)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Culture, Heritage Creative Arts and Library Services										
Culture Promotion and Development	County wide	Database/ Register of cultural practitioners		500,000	CG TR		Database/ Register of cultural practitioners			Dept. of Culture, Gender & Social Service
		Community campaigns on retrogressive cultural practices		5,000,000			No. community education campaigns on retrogressive cultural practices conducted			
		County annual cultural festivals		1,000,000			No. annual county Cultural festivals/exhibitions/talent shows held.			
Empowerment /Capacity building of cultural practitioners		Committee meetings		1,000,000			No. cultural practitioners trained and empowered	1000		Dept. of Culture, Gender & Social Service
		Trainings		5,000,000			No. community learning visits/exchange tours conducted	2		
Programme Name : Child Protection										
Conduct children rescue missions	County wide	children rescued protected and in safe environment		1,000,000	CG TR		No. of reports	1		Dept. of Culture, Gender & Social Service
Cash transfers for OVC		gender disaggregated OVCs benefiting from Cash Transfer in Tana River		30,000,000	CG TR		No. of households supported	1500		Dept. of Culture, Gender & Social Service

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Est. cost (Ksh .)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		County								
Accelerating /scaling up of Birth Registration for children.		Birth registration of children under 5 years disaggregated by gender		3,000,000	CG TR		Proportion of children whose births has been registered	100		Dept. of Culture, Gender & Social Service
Legal Aid Support for victims of abuse, early marriages, exploitation, neglect and violence		Children and victims supported with Legal Aid		2,400,000	CG TR		No. of children supported with legal aid.	20		Dept. of Culture, Gender & Social Service
Community Awareness creation on Child Rights, effects of early marriages and Child Protection through Barazas and Community Radio Programmes		people participating in child protection matters		4,000,000	CG TR		No of barazas/community education forums on child protection and radio programs conducted	24		Dept. of Culture, Gender & Social Service
Enhance Child Participation		Existence of Children Assemblies Day of the African Child & World Orphans Day regularly marked in the County		1,000,000	CG TR		No of children calendar events conducted/ marked	5		Dept. of Culture, Gender & Social Service

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Est. cost (Ksh .)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Allocation of Emergency Fund for children.		Support offered to children during emergency situations		6,000,000	CG TR		No. of Needy children disaggregated by gender assisted during emergency especially on, payment of fees for vulnerable children and establishment of safe places/child friendly spaces	300		Dept. of Culture, Gender & Social Service
Provision of sanitary pads to the girl child.		Girl child supported and her self-esteem improved		20,000,000			No. of girl children supported and retained in schools	1000		Dept. of Culture, Gender & Social Service
Capacity building of Community Child Protection actors on Emergency Preparedness.		Tana River Child Protection Network trained on emergency preparedness & response & child protection in emergencies		4,800,000				3		Dept. of Culture, Gender & Social Service
Programme Name : Social Development										
Women empowerment		women groups trained and supported		4,000,000	CG TR		NO. of women groups trained and supported	150		Dept. of Culture, Gender & Social Service

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Est. cost (Ksh .)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Establishment of a OneStop-Shop Sexual Gender Based Violence Recovery Centre		Instituted Comprehensive Care and Support Unit at the Referral Hospital for SGBV Survivors		5,000,000	CG TR		Percentage reduction in prevalence of violence against women, girls, boys and elderly including PWDs	10		Dept. of Culture, Gender & Social Service
Mapping and training Community Based Organizations		Mapping and empowering of CBOs		17,250,000			Number of CBOs working on gender issues including PWDs No. of CBOs of all gender adapting climate change adaptations	40		
Conducting learning visits/exchange women, youths and People living With Disabilities tours for		Empowering communities		7,000,000			Number of exchange programs attended	3		
Provision of Assistive devices to PWDs		Improved PWDs welfare		10,000,000			No. PWDS assisted	100		
Combating drug abuse and rehabilitation of drug addicts		Healthy and low levels of drug use in the communities		1,500,000			No. people disaggregated by gender with improved health ó Socially well-adjusted	1000		
Programme Name : Youth Empowerment										
Empowerme				5,000	CG		No. youth	100		

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Est. cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
nt/Capacity building of youth				,000	TR		trained /empowered	0		
Mentorship/ Leadership (Career guidance,)				2,000,000			No of forums for youth held	1		
Programme Name :Sports Promotion, Participation and Inclusivity										
Sports leagues conducted		Sports leagues		3,000,000			No of county sports leagues conducted	2		
Sports leagues conducted Trained coaches & referees		Holiday tournament		1,500,000			No of holiday sports tournaments conducted	3		
Exchange program conducted		Exchange program		1,000,000			No of coaches & referees trained	1		
TOTAL										

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

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

Payments of Grants, Benefits and Subsidies

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

Table 8: Payments of Grants, Benefits and Subsidies

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

3.4 EDUCATION

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

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

Key Goals and Targets

- The main goals of education sector will focus to enhance;
- Access to education
- Quality education and training
- Infrastructure development
- Life skills and entrepreneurship development
- Co-curriculum activities
- On job skills training
- Collaborations and partnerships

Strategic Priorities

Early Years Education Development

Construction of Model EYE centers, Construction of EYE classrooms, provision of outdoor play materials, Empowerment for Orphans and Vulnerable Children (OVCs).

Vocational Training Development

Equipping New VTCs, Subsidized youth polytechnic tuition, Construction of Modern workshops, Computer Laboratories and Administration blocks, Capacity building of trainers, Industrial attachments and apprenticeship.

Significant Capital and Non-Capital Development

The department will implement Construction of Model EYE centers, Construction of EYE classrooms, provision of outdoor play materials, Empowerment for Orphans and Vulnerable Childrens(OVCs) as capital development during the 2019/2020FY.

In addition, the sector will Equiping New VTCs, Subsidized youth polytechnic tuition, Construction of Modern workshops, Computer Laboratories and Abrution blocks, Capacity building of trainers, Industrial attachments and apprenticeship.

Key Stakeholders

The key stakeholders in the sector include; CAP-Youth Empowerment Institute, Kenya Red Cross, MoEST, Moving The Goalposts, Germany Agro Action, County Department of Special programs, Local banks, Local media, among others

Capital and Non-Capital Projects

Table 5. Capital projects for the financial year 2020/21

subprogram	Project name location	Description of Activities	Green Economy Consideration	Estimated Cost (Millions)	Source of Funds	Timeframe	Performance Indicators	Target	Status	Implementing Agency
Program name : Early Years Education Development										
Improve child health	Food program	Construction		30			No. of pupils	24000		CGTR
Enhance quality learning	Upgrade EYE centres	Improvement of EYE centres		32			No. of EYE centres upgraded	10		CGTR
Improve access to education	Construction of EYE classrooms	Construction of EYE classrooms		60			No. of EYE classrooms constructed	15		CGTR/P partners
	Provision of learning materials	Procurement of goods		20			No. of centres who have received learning materials	45		CGTR
Programme Name: Vocational Training Development										
	Upgrading VTCs	Construction and equip modern workshops		16.5			No. of workshops constructed and equipped	4		CGTR
Increase access to training	Provision of training materials	Purchase of modern tools		14			Modern tools supplied	8		CGTR
Programme Name: Post Early Years Education										
Promote access to education	Provision of learning materials	Purchase and distribution of learning materials		2.1			No. of EYE centres provided with learning materials	3		CGTR

Table 6: Non Capital Projects FY2020/21

subprogram	Project name location	Description of Activities	Green Economy Consideration	Estimated Cost (Millions)	Source of Funds	Timeframe	Performance Indicators	Target	Status	Implementing Agency
Program name : Early Years Education Development										
Staff empowerment	Training EYE staff	In servicing		1.1			No. of ECDE staff trained	100		CGTR
Quality Assurance	Quality assurance assessment	Field visits		1.5			% of ECDE centres assessed	25 %		CGTR
	Provision of play, and art materials	Purchase and distribution		32.4			No. of centres provided with play and art materials	60		CGTR
Enhance quality learning	Provision of furniture	Purchase and distribution		2			No. of furniture supplied	10		CGTR
Programme Name: Vocational Training Development										
Quality assurance and standards	Provision of technical tools and equipment	Purchase and distribution		8			No. of VTC equipped with tools and equipment	8		CGTR
	Provision of furniture to VTCs	Purchase and distribution		0.04			No. of VTC supplied with furniture	1		CGTR
Collaboration and partnerships	Industrial attachment	Placement of trainees		0.4			No. of trainees attached	80		CGTR
	Industrial linkages	Field visits and identification		2			No. of partnership established	20		CGTR

subprogram	Project name location	Description of Activities	Green Economy Consideration	Estimated Cost (Millions)	Source of Funds	Timeframe	Performance Indicators	Target	Status	Implementing Agency
		ation of partners					d			
Promote access to training	Publicity and awareness creation	Conduct outreach programme		0.025			No. of potential trainees reached	500		CGTR
		Conduct exhibitions		0.013			No. of exhibitions conducted	1		CGTR
Programme Name: General Administration, Planning and Support Services										
Personnel emoluments	Compensation to employees	Payment of salaries		168.7			Payroll	12		CGTR
Performance management	Staff capacity building	Workshops		2			Attendance reports	1		CGTR
	Monitoring and evaluation	Field visits		1			Schedules and reports	12		CGTR

Cross-Sectoral Implementation Considerations

Table7: Cross-Sectoral Impacts

Program Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Health & environment	All Sectors	Awareness campaigns	Increase no. of OVCs and environmental degradation	Rehabilitation, voluntary counselling and testing and environmental conservation
Publicity and sensitization	ICT and Media	Information sharing	Lack of information	Timely communication
PDWs friendly infrastructure	All sectors	Infrastructural development	Stigmatization	Mainstreaming Disability in all infrastructure development
Disaster risks	All sectors	Information sharing	Life displacement and destruction in learning institutions	Disaster preparedness and support

Payment of Grants, Benefits and Subsidies

Table 8 payment of grants, benefits and subsidies

Types of payments	Amount kshs	beneficiary	purpose
County bursary fund	154,500,000	All needy students	Facilitate access to education for needy students
Subsidized VTC tuition	39,164,894	VTC centre	Training students

3.5 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Vision: A prosperous, competitive county providing high quality of life to the people of Tana River.

Mission: To provide Healthcare service that is accountable, Responsive, Affordable, accessible, equitable and acceptable to the people of Tana River.

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

The strategic priorities of the sector

The department will seek to advance Promotive and preventive healthcare interventions, while investing in affordable and accessible healthcare through investing in health infrastructure

Other Priorities

- Need of more medical personnel
- Capacity building and training
- Monitoring and evaluation of projects
- Upgrading of the existing hospital to a referral

Significant capital and non-capital development

The installation of the Oxygen plant is one of the flagship project adopted in the improved health sectoral plan. The flagship project has several activities lined up;

- i. Construction of unit
- ii. Procurement and installation of the Oxygen plant
- iii. Equipping of the oxygen unit
- iv. Recruitment and training of staff

Stakeholders in the Sector

Name of stakeholder	Roles and interests in the sector
World Bank-THS, Mannion Daniels	RNMCAH; Technical assistance; Procurement
UNICEF(GAVI)	Immunization; Nutrition; ACSM; WASH; CLTS
WHO	Surveillance; Capacity building

KENYA REDCROSS SOCIETY	Emergency response; Integrated outreaches
CONCERN WORLDWIDE	integrated outreaches; Nutritional capacity building activity
Population Services Kenya	Malaria program; School health
Kijabe Hospital	Community health strategy; Training of CHVø
Global fund(Deworm the World Initiative, TB, Malaria)	School based deworming, TB and leprosy, Malaria
TAWASCO	Water distribution; Water quality control
Ministry of youth, gender and social services	Advocacy for PWD services, mass registration of PWD Demand creation for the health services

Capital and Non-Capital Projects

Non-Capital Projects

Sub Programme	Programme Name									Implementing Agency
	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	
Administration and support services	Tana River County	All development projects are effectively supervised by Project Development Committees		10 Million	CGT R	2020.2021	No of projects	100		Health Department
	Tana River County	To ensure the county has key specialist in the department of health from various cadres		0.5 Million	CGT R	2020-2021	No of specialist	5		Health Department

Table 6: Non-Capital Projects

	Programme Name	
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Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration and support services	Hola Referral Hospital	CHMT block constructed and equipped		30 Million	CGTR	2020 - 2021	No of CHMT block constructed and equipped	1		Health department
	Hola Referral Hospital	Establishment of an oxygen plant and subsequent piping		20 Million	CGTR	2020 - 2021	No of Oxygen plant system established	1		Health department
	Hola Referral Hospital	Construction and equipping of a rehabilitation centre		25 Million	CGTR	2020 - 2021	No of rehabilitation centre constructed and equipped	1		Health department
	Across the county	Construction of Staff Houses in Health facilities		28 Million	CGTR	2020 - 2021	No staff Houses constructed	2		Health department
	Hola Referral Hospital	Installation of Water supply system		35 Million	CGTR	2020 - 2021	No of water supply system installed	1		Health department
	Hola Referral Hospital	Establishment of an Amenity wing		3 Million	CGTR	2020 - 2021	No of amenity wing	1		Health department
Ambulance services	Across the county	Procurement of ambulances		40 Million	CGTR	2020 - 2021	No of ambulances procured	4		Health department
		Construction of incinerators		28 Million	CGTR	2020 - 2021	No of incinerators	2		Health department
		Fencing of health facilities		20 Million	CGTR	2020 - 2021	No of health facilities fenced	4		Health department

		Electrification of health facilities		1 Million	CGTR	2020 - 2021	No of health facilities with electricity	3		Health department
		Equipping of facilities		30 Million	CGTR	2020 - 2021	No of health facilities equipped	10		Health department
Increased access to diagnostic services		Construction of new laboratories		8 Million	CGTR	2020 - 2021	No of new laboratories constructed	2		Health department
		Equipping of laboratories		30 Million	CGTR	2020 - 2021	No of laboratories equipped	1		Health department
		Stocking of laboratories		35 Million	CGTR	2020 - 2021	No of laboratories stocked	Across the country		Health department
		Construction of public toilets		5 million	CGTR	2020 - 2021	No of public toilets constructed	4		Health department
		Install paperless data systems in Health Facilities		20 Million	CGTR	2020 - 2021	No of paperless system installed	2		Health department
		Expansion and equipping of the renal unit		20 Million	CGTR	2020 - 2021	Proportion of the renal unit expanded	1		Health department
TOTALS				388.1						

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Linked Sector	Cross-sector Impact		Measures To Harness Or Mitigate The Effects
		Synergies	Adverse	
Health Records	ICT	Automation of health records and systems will streamline the whole process, helping	Loss of information	Adoption and sensitization of the biometric system

		doctors to serve the patients at a click of a button. This will greatly reduce waiting time at the hospitals		
Public Health	Urban and Housing	Work in collaboration with Health to enforce public health Act	Unclean environment causes disease outbreak	Sensitize residents to maintain cleanness of their place of work and residence
HIV/AIDS/TB Services	Youth	Work in collaboration with health department to prevent	Loss of productive part of manpower leading to heavy economic losses	Conduct voluntarily HIV testing and counselling amongst youths in communities
Health & environment	All		Health & environment	All
WASH	Water supply resource Management	Improved usage of water Resources	High power bills in water supplies	Energy audit for all water supplies Promotion of alternative sources of Energy Use of solar powered submersible water pumps
Monitoring and Evaluation	Finance and Economic planning	Improved tracking and assessment of project implementation Efficient utilization of resources	Poor implementation of projects Inaccurate status reporting	Establish M&E unit Acquisition and installation of electronic M&E

Payments of Grants, Benefits and Subsidies

Table 8: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
None			

3.6 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

AGRICULTURE

Vision: A leading model in food security enhancement, poverty eradication, income generation, employment creation and diverse livelihoods in the country.

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

Strategic Priorities of the Sub-Sector

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

Capital and Non-Capital Projects

Table 5: Capital projects for the FY 2021/22

Sub Program me	Proje ct name / locati on	Description of activities	Green economy considerati on	Est. cost (Ksh-millio ns)	Sou rce of fun ds	Performan ce indicators	Tar get	Sta tus	Implemen ting agency
County grain store and value addition facility	Tana Delta	Build high capacity grain stores	Solar power Roofing highly placed which lessens demand for fans	100	TR CG	No. of stores constructed	1	0	Public works, Public health, Special programs
	Hola	Set up Flour/Rice mill and livestock feed plant	Solar power	200m	TR CG	No. of mills / plants constructed	1	0	Agriccultu re dept, Livestock
Hola agricultur al show	Hola	Erect Show ground fence	Use live fencing	30m	TR CG	Km of fence put up	1	0	Agric dept and Public works
Agricultur al Training Centre	Hola	No of centres constructed	Solar air conditionin g	50	TR CG	% completion	1	0	Agric dept and Public works

Sub Program me	Proje ct name / locati on	Description of activities	Green economy considerati on	Est. cost (Ksh-millio ns)	Sou rce of fun ds	Performan ce indicators	Tar get	Sta tus	Implemen ting agency
	Hola	No of farmers trained in the centres	Solar power	0.8	TR CG	No. of farmers trained	500	0	Agric dept and Livestock
Ward offices constructi on	Mado go and Taras saa	Build ward offices	Solar power	20	TR CG	No. of offices built	2	0	Agric dept and Public works
Agricultural Mechaniz ation Workshop	Hola	Construct workshop	Solar power	25	TR CG	% completion achieved	1	0	Agric dept and Public works
	Hola	Purchase of equipment for tractors		45a	TR CG	No. of equipment for tractors purchased	1	0	Agricultur e
Minor irrigation schemes	5 per sub count y	Construct/re habilitate collapsed ones	Solar power	180	TR CG	No. of schemes completed	15	0	Agric. Dept. & Water dept.

Table 6:Non-Capital Projects for the FY 2021/22

Sub Program me	Project name/ location	Descripti on of activities	Green economy considerati on	Esti mated cost Ksh (milli ons)	Sou rce of fun ds	Performa nce indicators	Targ ets	St at us	Implemen ting agency
Transport	HQ, Sub-counties	Purchase of motor vehicles	Fuel economy vehicles	10	TR CG	No of motor vehicles purchased	3	0	Agricultur e dept.
	County wide	Purchase of motor cycles	Fuel economy cycles	5	TR CG	No. of motor cycle purchased	10	0	Agricultur e dept.
	HQ, Sub-counties	Purchase of fuel	Energy efficient fuels	0.5	TR CG	Litres of fuel purchased	5000	0	Agricultur e dept.
	HQ, Sub-counties	Servicing/ repair of motor	Advocate adherence to code of	0.3	TR CG	No of vehicle/cy cles	6	0	Agric dept and Public works

		vehicles/cycles	workshop practice to avoid unnecessary spills			serviced and repaired			
Office administration	HQ, Sub-counties	Payment of bills (water, electricity & phone)	Roof surface water harvesting Solar power for lighting Energy efficient bulbs	0.36	TR CG	No of Bills settled	3	0	Agriculture dept.
	HQ, Sub-counties	Purchase of laptops & desktops	Solar power Energy saving models	1.2	TR CG	No of laptops and desktops purchased	12	0	Agriculture dept.
	HQ, Sub-counties	Purchase of stationery	Use of emails and ICT to reduce paper	0.3	TR CG	Stationery purchased	3	0	Agriculture dept.
	HQ, Sub-counties	Purchase of furniture	Encourage use of recycled or reclaimed wood	0.45	TR CG	Furniture purchased	3	0	Agriculture dept.
Human resources management	County wide	Train staff		1.5	TR CG	No of office staff trained	10	0	Human Resource dept and Agriculture
	County wide	Recruit workers		94.5	TR CG	No of office staff employed	45	0	Agriculture dept. and CPSB
Policy development	Enabling political, social and economic environment	Formulate policies	Address climate change	0	TR CG	No. of policies formulated	0		Agric dept and County Assembly
Monitoring and evaluation	Improve service	Carry out M&E	Electronic reports to reduce	0.6	TR CG	No of M&Es conducted	12	0	Agriculture dept and Planning

e	delivery		paper use						Dept
Agricultural Mechanization	Improved food security and household income	Purchase tractors		45	TR CG	No of Tractors purchased	6	0	AGRI
	Improved food security and household income	Plough (agricultural) land		4	TR CG	No. of hectare ploughed	4000	0	AGRI
Youth and women in agriculture	Improved livelihoods of youth and women from agriculture	Establish school-based clubs	Educate youth on use of farmyard manure and IPM	3.6	TR CG	No of School youth Clubs established	12	0	AGRI
		Train women groups	Conservation on agriculture emphasized	0.6	TR CG	No of Women groups trained	60	0	AGRI
Rain water harvesting	Vulnerable communities resilience improved	Construct dry land technologies	Water harvesting technologies streamlined	3.2	TR CG	No of dry land technologies adopted	2	0	Agriculture dept. and WFP
		Purchase of survey equipment		3	TR CG	No. of Survey equipment purchased	3 quick set levels	0	Agriculture dept.
Agribusiness development	Tana Delta or Hola	Construct/install fruit processing equipment	Recycle waste to avoid environmental pollution	5	TR CG	No of fruit processing machines installed	1	0	GAA, WFP, Public works, Public health, Agric depts
	County wide	Purchase relief seeds	Drought escaping crops targeted	7.5	TR CG	Tonnes of drought tolerant seed distributed	25	0	AGRI

	County wide	Purchase fertilizer		6	TR CG	No of Bags fertilizer distributed	1200	0	AGRI
	County wide	Purchase pheromone traps		8	TR CG	No of pheromone traps for maize and mangoes	2500	0	AGRI
	County wide	Purchase blue boxes		0.1	TR CG	No of blue boxes for aflatoxin testing	1	0	Agric, Public health
	County wide	Construct grain stores		3.4	TR CG	No of grain stores constructed	4	0	Agric., Special Program, Public works, Public health
	County wide	Purchase plastic silos	Encourage use of recyclable plastic	0.4	TR CG	No of plastic silos purchased	100	0	Agric dept
	Tana river sub-county	Construct produce collection centers		4.5	TR CG	No of produce collection centres constructed	3	0	Agric dept and Public works
	County wide	Hold trainings about market linkages		4	TR CG	No of farmer groups linked to market	8	0	German Agro Action, WFP, Agric.
	County wide	Visits & purchase of stationery to Register farmers		0.1	TR CG	No of farmers registered	7500	0	Agriculture dept.
	County wide	Establish revolving fund		9	TR CG	No of groups funded	30	0	Agriculture dept.
Extension and capacity building	County wide	Disseminate message during Farm visits		7.5	TR CG	No of farmers visited	7500	0	Agriculture dept.

	County wide	Prepare site, hire tents, collect exhibits for Field days		0.3	TR CG	No of field days held	3	0	Agriculture dept.
	County wide	Prepare stand, recruit exhibits for show		2	TR CG	No of shows held/attended	1	0	Agriculture dept., Livestock dept
	County wide	Establish agriculture information centers		0.63	TR CG	No of agriculture information centres established	3	0	Agriculture dept.
	County wide	Train staff		1.5	TR CG	No of staff trained	10	0	Agriculture dept. Human Resource
	County wide	Hold professional group meetings		0.4	TR CG	No of professional group meetings held	6	0	Agriculture dept.
	County wide	Hold staff meetings		1.5	TR CG	No of staff meetings	12	0	Agriculture dept.
	County wide	Hold WFDs		0.36	TR CG	World food days held	3	0	Agriculture dept. & SHs
	County wide	Hold stakeholders forum		1.5	TR CG	No of stakeholder forums held	3	0	Agriculture dept., & SHs
	County wide	Establish demonstration plots		0.15	TR CG	No of demonstration plots put up	15	0	Agriculture dept.
	County wide	Hold exchange visits		0.8	TR CG	No of exchange visits held	1	0	Agriculture dept.
TOTAL				238.75					

Cross sectoral impacts

Table 7: Cross-Sectoral Impacts

Project name	Sector	Cross-sectoral impact		Mitigation measures
		Synergies	Adverse impacts	
Irrigation	Livestock	Increased food and fodder production leading to value addition industries being set up	Unproductive acidic soils due to increased use of chemical fertilizers	Use of organic farmyard manure which is plenty because of high livestock population
Mechanization	Environment	Increased idle land some of which is under forest cover opened up for agricultural activities	More land exposed to soil erosion Deforestation leading to land degradation	Soil conservation, Water harvesting and conservation agriculture Reforestation, there is a policy that requires at least 10% forest cover on farm land
Irrigation and mechanization	Industrial growth	Increased incomes due to enhanced food production and productivity leads industrial growth due to increased demand for industrial products	Increase in industries leads to heightened rural to urban migration	Increased subsidy support to fewer farmers that remain in the rural areas so that they produce in bulk to meet increasing demands for food and raw materials (for the good of everyone in the country)

Payment of grants, benefits and subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
None			

LIVESTOCK

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

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

Sub sector goals and targets: To promote, regulate and facilitate livestock production for socio-economic development and industrialization.

Key statistics for the sub-sector

No	Livestock Species	Number
1	Cattle	458,150
2	Sheep	264,275

3	Goats	786,082
4	Camels	67,809
5	Donkeys	25,312
6	Poultry	106,597
8	Bee Hives	16,630

Table 9 Key Statistics for the Livestock Sub-sector (Source: Livestock Production statistics Aug 2020)

The strategic priorities

Developmental issue	Causes	Development objectives	Immediate objectives	Strategies
Low adoption in the use of livestock production technologies	Inadequate technical advice in animal production, range management, apiculture and marketing	To ensure efficiency and effectiveness in livestock production in order to improve productivity	To provide technical advice on animal production, livestock marketing, range management, apiculture and ranching	Farm visits; Trainings; Field days; Demonstrations; Exposure visits; Trade fairs and shows
Low production and productivity in livestock enterprises	Poor breeding practices	To increase livestock productivity and production to contribute to food and nutrition security while ensuring realization of sustainable development goals	To promote improvement of breeds well adapted to pastoral production systems	Establishment of bull camps Introduction of Boran bulls Establishment of goat multiplication centres Supply of German alpine dairy goats; Establishment of cockerel exchange units Distribution of improved cockerels; Establishment of community managed model apiaries; Training of carpenters on hive; manufacture
Reduced incomes of livestock producers	Poor market infrastructure and poorly maintained access roads	To increase access to livestock markets	To increase efficiency in livestock trade To improve welfare of livestock traders To increase trade volumes To increase incomes from livestock exports	Construction of auction yards Construction of market shades Upgrading of access roads Construction of LMD offices Revival of LMD holding grounds

Loss of livestock due to prolonged and frequent droughts	Lack of drought preparedness initiatives and response strategies	To enhance community drought resilience and adaptation to climate change	To enhance drought preparedness To reduce livestock losses	Provision of drought resistant livestock species to most vulnerable households Provision for drought contingency fund Insurance of livestock against drought Fodder production and conservation Rehabilitation of grazing blocks and ranches Capacity building of community on CMDRR
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Capital/ Non-Capital Projects FY 2021/2022

Non-Capital Projects for FY 2021/22

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh s.)	Source of funding	Time frame	Implementing Agency
Institutional capacity	To facilitate delivery of services to the public	All subcounty offices	Purchase of office equipments Purchase of motor vehicles and motor bikes; Recruitment of staff; Training of staff	Sensitization of staff of environmental conservation	16.8 m	CGTR National gov't projects Development partners	2018 - 2022	TRCG, Finance department, Livestock production department CPSB & human resource department
Staff welfare	To improve efficiency in service delivery	All officers in the county	Staff remuneration Medical insurance for staff and their dependants	Sensitization of staff of environmental conservation	22.5 m	CGTR	2018 - 2022	TRCG human resource department
Livestock extension	To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching	County wide	Farm visits Trainings Demonstrations Field days ASK shows Exposure visits Monitoring and evaluation	Training community on environmental conservation	10.5 m	CGTR National Gov't projects Development partners	2018 - 2022	Livestock production department

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh s.)	Source of funding	Time frame	Implementing Agency
Livestock auction yards	To increase access to livestock markets	Chardende Madogo Kuriti	Construction of livestock sales yards	Use of concrete posts and chain-link as opposed to timber.	45m	CGTR National Govt projects Development partners	2018 - 2022	Livestock production department
Market shades	To provide shelter for traders during hot weather	9 shades in primary livestock markets	Construction works	Sensitization on tree planting	30m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department
Access roads	To enable access to primary livestock markets	Madingo	Construction works	Consider reclamation of murram mining areas	7m	CGTR	2018 - 2022	Roads department Trade department
LMD Holding grounds	To provide conducive facilities for preparing livestock for sale	Kurawa and Wenje holding grounds	Construction of LMD offices Upgrading of access roads Construction of boreholes Construction of cattle dips Fodder production	Consider proper stocking rates to prevent over grazing	113m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department
Breeding	To enhance livestock productivity	3 bull Camps 1 goat multiplication centre cockerel exchange units	Supply of boran bulls Supply of goats Supply of cockerels	Introduction of well adapted breeds	33.6 m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department
Apiculture	To provide alternative sources of livelihoods	5 model apiaries in the county	Construction of bee houses Purchase of honey handling equipments	Conservation of trees to provide for bee forage	7m	CGTR National gov't projects Development partners	2018 - 2022	Livestock production department Development partners

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh s.)	Source of funding	Time frame	Implementing Agency
Climate change adaptation	To build ability of community to cope with climatic changes	600 Galla goats and 120 camels	Supply of drought tolerant animals e.g. Galla goats and camels	Avoid overstocking	6m	CGTR National govṭ projects Development partners	2018 - 2022	Livestock production department Development partners
Drought response	To enhance drought preparedness	100 million drought contingency fund set aside every year	Purchase of livestock feeds Livestock destocking Training of community on CMDRR	Train community on sustainable utilization of rangeland resources	106m	CGTR National govṭ projects Development partners NDMA	2018 - 2022	Livestock production department Development partners NDMA
Livestock insurance	To minimize risks emanating from drought related disasters and build resilience of pastoralists for enhanced and sustainable food security	12,500 TLUs every year	Payment of premiums to the insurer	Avoid overstocking to prevent land degradation	25m	CGTR, State department of livestock, World Bank	2018 - 2022	Livestock production ILRI Insurance companies CGTR
Fodder production	To produce and conserve fodder for use during drought	20 Ha of irrigated fodder every year	Planting and harvesting of hay	Planting of fodder trees Use of conservation agriculture	11.5 m	CGTR Development partners	2018 - 2022	Livestock production department
Range management	To plan the utilization of rangeland resources in a sustainable way	25 grazing committees 25 grazing blocks	Community mobilization and trainings	Rangeland rehabilitation and conservation	13m	CGTR Development partners	2018 - 2022	Livestock production department
Rehabilitation of Ranches and	To promote the business of livestock keeping	10 ranches	Construction works Consultation meetings	Rehabilitation of grazing lands	50m	CGTR Development partners	2018 - 2022	Livestock production department Development

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh s.)	Source of funding	Time frame	Implementing Agency
introduction of community conservancies			Investment forums and business linkages			partners Investors		t partners Investors

Cross-Sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

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

3.5 Payment of Grants, Benefits and Subsidies

The department does not foresee giving any Grants, Benefits or Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

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

Project Name/ Location	Objectives	Key Performance Indicator	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
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FISHERIES

The strategic priorities of the Fishing sub-Sector

Priority	Strategy
To increase fish production	Rehabilitation of fish ponds; Purchasing of fingerlings; Installation of a fish feed production unit; Restocking of rehabilitated fish ponds; Sensitizing fishers and fish farmers; Construction of new fish ponds; Establishment of fish hatcheries
To modernize fishing industry	Purchasing of modern fishing boats and gears Sensitizing and training of fishers on new technologies Enhancement in adoption of new technologies
To enhance value addition skills and open new markets	Capacity build fishers on value addition skills; Establish market linkages like contracts; Establishment of fish cooperative; provision of cold storage Post-harvest care
To safeguard beach plots and office land	Land demarcation and adjudication Surveying and development of PDP
To improve fisheries extension services	Purchase of motor cycles and vehicles Provision of fuel for the vehicles Hiring more extension officers Capacity building and training of farmers Field days/on farm trials
Improved access to financial services	Capacity building of fishers On financial management Linkage of fishers to financial institutions
To spread risks along the fish value chain	Capacity building of fishers on insurance uptake Insurance linkage to fishers
Safeguarding of landing beaches	Conducting monitoring, control and assurance Patrols
To empower women and youth groups in fishing industry	Capacity building and provision of grants to youth and women groups

Description of significant capital and non-capital development

Non capital development consists of purchase of motor vehicles and motor cycles, fuel, spare parts, general office supplies, maintenance of boats and ferries which help in day to day activities while capital development focuses on machinery for ice plants and milk cooling plants

Capital Projects for FY 2021/22

Establishment of hatchery and production of high quality fingerlings (Holo)		No. of hatcheries established	Acquire piece of land; BQs preparation Tender award and construct	Planting of trees	14	CGTR	12 months	CGTR
Construction of ice plant and cold store (Kipini)		No of ice plants constructed	BQs preparation Tender award and construct		17.7	CGTR and EU	12 months	CGTR
Purchase of live animals (County wide)		No of fish fingerlings purchased	Tender award Delivery of fish feeds		6.5	CGTR	12 Months	CGTR
Procurement of fish feeds (County wide)		Quantity of fish feeds purchased	Tender award Delivery of fish feeds		8.7	CGTR		CGTR
Construction of new fish ponds (All villages with potential)		No of new fish pond constructed	Site assessment Construction of fish ponds Purchase of fingerlings Stocking of fish pond	Planting of trees	15	CGTR	12 Months	CGTR
Construction of smoking kilns at fishing camps (Kipini, Ozi, Kau)		No of smoking kilns constructed	BoQs preparation Tender award Purchasing		1.2	CGTR/ Development partners	12 Months	CGTR
Restocking of natural water bodies with fingerlings (County wide)		No of fingerlings established into natural water bodies	Tender award Delivery of fingerlings Restocking of oxbow lakes	Conservation of fisheries resources planting of trees	5	CGTR/ Development partners	12 Months	CGTR
Purchasing of cooler boxes for the fisherfolk and fish farmers (County wide)		No of cooler boxes purchased	Tendering and purchasing of cooler boxes Delivery Distribution to beneficiaries		1.5	EU/CGTR	12 months	CGTR
S/Total					69.6			

Table 6: Non-Capital Projects for FY2021/22

Sub Program me	Project name location(wa rd/sub county/cou nty wide)	Locati on	Descriptio n of activities	Green economy considera tions	Estimate d costs (Ksh.)	source of funds	Tim e fra me	Performan ce indicators	Ta rget s	S t a t u s	Imp lem etin g age ncy
Human resource	Compensati on to employees	Count ywide	Paying staff salaries, staff training and recruitmen t of new staff		16.896	CGTR	12m onth s		11		CG TR
Support services	Use of goods and services	Count ywide			9.75	CGTR			V ari ou s		CG TR
Fisherie s extensio n	Capacity building of fishers	Count ywide			1.65	CGTR		Nil	1 1		CG TR
Capacit y building on fish farming and fishing skills		Count ywide	Capacity building on new technolog y		1.5	CGTR		Enhance capacity of fish farmers and fisher folk	1 50		CG TR
Access to market informat ion		Kipin i, ozi and chara	Conduct market surveys		0.5	CGT R		No accessing market informat ion	5 0		CG TR
Market penetrati on and product develop ment		Count ywide	Market research Business contracts Developm ent of new products		0.25	CGTR		No of markets penetrate and no of products developed	4		CG TR
Monitor ing, control and surveilla nce		Kipin i, ozi, c hara and other ox-	Enforcem ent on new fisheries laws Conductin		1.2	CGTR					CG TR

		bow lakes	g patrols							
Fish Eat Campaigns		All sub-counties	Purchasing of fish Demonstration on cooking of fish Showing pastoralists in eating of fish		0.8	CGTR		Quantity of fish bought and no involved in eating fish	600	CGTR
Sensitization of fishers on new Fisheries law Fisheries Management and Development Act 2016		Countywide	Awareness creation and sensitization of fisher folk		0.8	CGTR		No. of fisher folk sensitized on FMDA	600	CGTR
Fish safety and quality Assurance		Countywide	Capacity building of fisher folk Conducting spot checks Enforcement of FMDA 2016		0.6	CGTR		No of fisheries staff and fisherfolk capacity build on conducting spot checks and enforcement of Fisheries law	90	CGTR
Formation of co-operatives			Sensitization, recruiting members to join Co-operatives		0.65	CGTR		No of fisherfolk sensitized on Fisheries Co-operative movement	300	
Capacity		Countywide	Preparation of		0.38	CGTR		No. of co-operative	45	

building on co-operative movement			training material, training of co-operative members					members capacity build			
Registration of fish co-operatives		Count ywide	Registration and issuance of certificates		0.4	CGTR		No. of co-operatives registered	2		
Demarcation of fish landing sites, fisheries sub-sector plots		Kipin i, ozi and chara	Demarcation, development of PDPs and surveying and issuance of beacon certificates		0.45	CGTR		No of landing sites demarcated	2		
Gazette ment of BMUs		Ozi and chara			0.5	TRCG		No. of landing sites gazetted	2		
Youth and women in fisheries		Count ywide	Sensitization, capacity building, purchase of small equipment		0.6	CGTR		No of youth and women empowered	45		
Issuance of title deeds		Kipin i, ozi and chara	Issuance of land ownership documents		0.5	TRCG		No of landing sites issued with title deeds	2		
S/Total					37.426						
G/Total					107.026						

Cross-sectoral Implementation Considerations

Table 7: Cross-Sectoral impacts

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

VETERINARY SERVICES

Priorities and Strategies of the Veterinary Services Sub-Sector

Priorities	Strategies
To improve on quality animal resource	Artificial insemination Introduction of superior bulls
To improve food security	Cottage industries e.g. tanneries
To reduce disease incidences	Dipping/spraying; facilities Tsetse traps; Treatment; Vaccinations Early warning and preparedness
To reduce losses of animals due to disasters	Strategic vaccination and sensitization of public on disease reporting
To reduce spread of diseases	Livestock routes Enforce livestock movement rules
To ensure availability of hygiene compliant slaughter premises	Construction of modern slaughter premises Community sensitization meat hygiene
To ensure slaughtering is done in designated premises	Sensitization of the public meat hygiene and zoonoses
To reduce animal cruelty incidences	Sensitisation of public on animal welfare
Strengthen research and extension linkages	By partnering with research institutes such as
Leather development	Training on value addition of leather to farmers and market access

. Description of significant capital and non-capital development

Non capital development comprised of extension services in Veterinary public health, breed improvement and leather development. Veterinary public health deals with vaccination of animals against Trypanosomiasis, contagious Bovine, Pleuropneumonia, Contagious Caprine and Pleuropneumonia, breed improvement deals with inseminating animals with seeds of

quality bulls and leather development deals with increasing the value of hides through training farmers on skinning techniques and applying of preserving chemicals. On capital development we have cattle crushes for bathing and cleaning of animals with approved solvents

Sector/sub-sector key stakeholders

Stakeholder	Roles	Competitive advantage	Target	What they can do
Research Institutions (KALRO, ILRI KEMFRI e.t.c)	Livestock and fisheries research	Research capacity	Improved productivity	Development of technologies and research.
Local NGOs - WHH. PGI, IAS, World concern, Samaritan purse, World vision. Concern worldwide.	Extension services; logistical support; livelihood support; Relief support.	Extensive community networks and resource mobilization	Localized community support	Complement government effort
International organizations - FAO WFP; Red Cross	Extension services & logistical support. -livelihood support, - Relief support	Extensive resource mobilization.	Improve livelihood, hence poverty alleviation and resilience building to the community.	Provision of funds to undertake need based projects.
National government	Training of staff in specialized field and access to international markets; Provision of inputs eg vaccines, fertilizers, seeds; provision of funds.	More skilled manpower. Control of public funds.	Ensure food security.	Provision of funds. Development of laws and policies.
WRMA.	To regulate water resources exploitation.	WRMA.	To regulate water resources exploitation.	WRMA.
Manufacturers, Processors and Input Suppliers	Input Supply & Value Addition	Manufacturers, Processors and Input Suppliers	Input Supply & Value Addition	Manufacturers, Processors and Input Suppliers

County Strategic Priorities, Programmes and Projects

Table 5: Capital projects for the 2019/2020 FY

Sub Programme	project name	location	Description of activities	Green economy considerations	Estimated costs(K sh.)	Source of funds	Time frame	performance indicators	Targets status	implementing agency
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Sub Programme	project name	location	Description of activities	Green economy considerations	Estimated costs(K sh.)	Source of funds	Time frame	performance indicators	Targets status	implementing agency
Disease and vector control infrastructure	vaccination crushes	All wards	Construction of 30 vaccination crushes	Encourage use of live posts	25.5m	CGTR	2020 - 2021	No. of crushes constructed	30	Veterinary services
	Construction of cattle dips	2 wards	Construction of 2 dips		6m	CGTR	2020 - 2021	No. of dips constructed	2	Veterinary services
Clinical and laboratory services	Drug store and Laboratory	Hola	Completion and equipping of clinic and laboratory	Use of solar	5m	CGTR	2020 - 2021	% construction level	100%	Veterinary services
Veterinary public health	Modernization of slaughter houses	Complete Hola and Garsen	Construction of 2 slaughter houses	Use of biogas for lighting	30m	CGTR	2020 - 2021	No. of premises built	2	Veterinary services
Value addition	Cottage Factory	Hola	Construction of a cottage factory for making ornaments from livestock by-products like horns		20m	CGTR	2020 - 2021	% construction level	100%	Veterinary services
Staff office accommodation.	Office construction	Madogo	Construction of office block	Use of solar lighting	20m	CGTR	2020 - 2021	% construction level	100%	Veterinary services
Total					151.5m					

Table 6: Non-Capital Projects 2020/2021 FY

Sub Programme	Project name location	location	description of activities	green economy considerations	estimated costs (Ksh.)	source of funds	time frame	performance indicators	Targets status	implementing agency
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Administration and support services	Administration and support services	County HQs	Staff personal emolument, gratuity, insurance, utility bills, vehicle purchase and maintenance, fuel, stationery		81.47m	CGTR	2020-2021	Availability		Veterinary services
Disease and vector control services	Vaccinations and tsetse control	All wards in the county	Annual, Strategic and emergency vaccinations against CCPP, CBPP, PPR, S&GP and rabies		12.38	CGTR	2020-2021	No. vaccinated	60%	Veterinary services
		Tana Delta subcounty	Purchasing, training of staff/farmers and laying of the traps		4.56m	CGTR	2020-2021	No. of traps laid	1,000	Veterinary services
Disease Surveillance	Disease surveillance	All wards	Visit livestock routes		1.3 m	CGTR	2020-2021	No. of routes and market visits	12	Veterinary services
Laboratory services	Sampling and analysis	All wards	Collecting and analyzing samples		0.6 m	CGTR	2020-2021	No. of samples	500 samples	Veterinary services
Veterinary extension services	Training and capacity building farmers, CDRs, butchers and flayers	All wards	Passing knowledge to farmers through barazas, field days and workshops.		2.4m	CGTR	2020-2021	No. of farmers trained	1,000 farmers	Veterinary services
Animal welfare and rabies control	Animal welfare and rabies control	All wards	Educating community on animal welfare issues to reduce cruelty to animals		1.2m	CGTR	2020-2021	No. of dogs vaccinated	36 barazas	Veterinary services
Leather development	Hides and skins improvement	All subcounties	Hides and skins inspection at curing premises		1.5m	CGTR	2020-2021	No. of visits	12 inspection	Veterinary services

services	nt		and supervision of flayers						visits	s
Veterinary public health	Veterinary public health and meat inspection.	All three subcounties	Meat inspection, licensing of s/houses and meet carriers, supervision of meat inspectors.	Use of biogas in s/slabs	1.5m	CGTR	2020-2021	No. of carcasses inspected	16,000	Veterinary services
Animal breeds improvement	Artificial insemination services	All three subcounties	Provision of artificial insemination services		1.5m	CGTR	2020-2021	No. of inseminations done	500	Veterinary services
Monitoring & Evaluation	Monitoring & Evaluation	All project sites	Inspection of ongoing projects, site meetings	Planting of trees in project sites	1.2m	CGTR	2020-2021	No. of reports	24	Veterinary services

Cross-sectoral Implementation Considerations

Table 7: Cross-Sectoral impacts

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

Payment of Grants, Benefits and subsidies

Table 8: Payment of Grants, Benefits and subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose

NB: No grants, benefits and subsidies

3.7 WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

WATER & SANITATION SUB-SECTOR

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

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

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

Strategic Objectives

The strategic objectives for the sector are; -

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

Development Priorities

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

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

Sub-Sector Strategies

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

	<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>
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Capital and Non-Capital Projects for FY 2020/21

Capital Projects for the FY 2020/2021

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KSh.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES													
Purchase of 1 supervision vehicle			8M	TRCG					Improved mobility and prompt response for supervision of ongoing projects at the subcounty levels	The whole County	New	TRCG	Donor partners, Stakeholder s
Construction of 1No. SC office			5M	TRCG				Improved work environment		New	TRCG		
Purchase of 7 supervision and surveillance motorcycles			3.5M	TRCG				To enhance mobility in surveillance of water pipelines To improve revenue collection	All urban centres	New	TRCG		
Procurement of 1000No. water meters			8.0M					reduced non-revenue water (unaccounted for water (ufw) Improved revenue generation	All urban centres	New	TRCG		
Proposed digitization of revenue collection systems in Madogo, Hola, Garsen, Chardende and Ngao water supplies			5.0M					Increased efficiency of water supplies		New	TRCG		
Proposed procurement of 2No. high lift and 2No. low lift water pumps for Hola water supply			7.0M					Increased supply of clean and safe water		New	TRCG		
Supply and installation of a			5.0M							New	TRCG		

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
solarized heating unit at the Hola Referral Paediatric and Maternity Wards													
Programme 2: WATER SUPPLY RESOURCES MANAGEMENT													
Purchase of pipes & fittings for repair of water supplies (Madogo, Bura, Hola,Garsen and Ngao)	Prompt maintenance and rehabilitation of our water works		4M					Continuous supply of water in all water works		New	TRCG		
Rehabilitation of. existing waterpans in Charidende, Koticha, Wayuduka, Lakole, Kesi, Hakoka, Chifiri, Bangale			16M	TRCG				700hh		New	TRCG	NDMA, RPLRP,	
Water Quality monitoring and supply of Aquatabs	Prompt improved distribution of quality water to households		4M	TRCG				Improve water quality		New	TRCG		
Programme 3: WATER HARVESTING AND STORAGE													
Purchase of 10,000Ltrs PVC water tanks	Tender advertiseme nt Issuance of LPOs		20M	TRCG				Increase storage capacity at domestic level	Improv ed access to safe water for domest ic use	New	TRCG		
Construction of a 50,000cum dam at Dhanable	Tender advertisement		26.0m	KESA P						New	TRCG/ WFP/KE SAP		
Construction of a	Tender advertisement		26.0m	KESA						New	TRCG/		

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
50,000cum dam at Kesi				P					and livesto ck		WFP/KE SAP		
Construction of a 200,000cum meaga dam at Tula	Tender advertisement		86.0m	CDA						New	CDA/N G		
Construction of a 30,000cum dam at Chirfa A	Tender advertisement		25.0M	RPLRP						New	RPLRP/ NG		
Construction of a 30,000cum dam at Gururi	Tender advertisement		25.0M	RPLRP				Increase storage capacity at domestic		New	RPLRP/ NG		
Purchase of 10,000Ltrs bladder tanks	Tender advertiseme nt Issuance of LPOs		15M	TRCG				Increase storage capacity for the nomadic livestock keepers		New	TRCG		
Rehabilitation of Godia Water Pan	Excavation Auxiliary works Fencing Sanitation		5M	TRCG				Water supply improvement	Improv ed access to safe water for domest ic use and livesto ck livesto ck	New	TRCG		
Construction of Balaneka Water Pan			5M	TRCG				Water supply improvement		On goi ng	TRCG		
Construction of Yaqrit Water Pan	Excavation Auxiliary works Fencing Sanitation		5M	TRCG				Water supply improvement		On goi ng	TRCG		
Construction of Wolestokocha Water Pan	Excavation Auxiliary Works Fencing Sanitation		6M	TRCG				Water supply improvement		New	TRCG		

Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
					Q1	Q2	Q3	Q4					
Construction of 3No Barkards at Charidende, Walesorea Habakik	Excavation Plastering of reservoir Solar Pump installation		45M	TRCG					Barkards constructed and operational	Improved access to safe water for domestic use and livestock	New	TRCG	
Construction of underground water tank at Katsangani and Korole Schools in Kipini west ward	Construction of tanks		6M	TRCG				Tanks constructed and operational	New		TRCG		
Construction of 50,000m3 Elgora water pan in Sala ward	Excavation of water pan Construction of the auxiliary structures		20M	TRCG				Increase access to quality and safe water Distance to water points reduced	New		TRCG		
Excavation of dam in Waldena	Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet		100M	TRCG/ Partners					New		TRCG		
Programme 4: URBAN WATER SUPPLY													
Extension of water supply from Bura water supply to chifiri	Water supply pipeline Elevated steel tower	Solar powered submersible pumps	25M	TRCG				Universal and equitable access to safe and affordable drinking water for all	Domestic supply Reduce distance to water points Improved access	New	TRCG		
Ngao water supply expansion			30.0M	Solar powered submersible				Universal and equitable access to safe and affordable drinking water for all		New	TRCG		

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
				pumps									
Proposed construction of a 250cm elevated steel water tank and a 500cm underground cistern at the Hola referral Hospital			35.0M						Universal and equitable access to safe and affordable drinking water for all	to quality and safe water	New	TRCG	
Proposed installation of 2No. Dayliff 8DUF300D 30M3/HR ULTRAFILTRATION UNIT at the Hola water supply			20.0M	Solar powered submersible pumps					Universal and equitable access to safe and affordable drinking water for all		New	TRCG	
Proposed construction of 2No. clear water tanks at the Hola water supplies			20.0M						Universal and equitable access to safe and affordable drinking water for all		New	TRCG	
Proposed procurement and installation of 2No. water pumps at the Ngao water supply			5.0M	Solar powered submersible pumps					Universal and equitable access to safe and affordable drinking water for all		New	TRCG	
Proposed construction of a water project in Minjila (250 cum GI pressed elevated steel water tank with water pipeline.			20.0M						Universal and equitable access to safe and affordable drinking water for all		New	TRCG	
Madogo/ mororo			20.0M						Universal and equitable access		New	TRCG	

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
water supply improvement project through construction of a 500cm elevated water tank									to safe and affordable drinking water for all				
Kipini equipping of 2no. boreholes			15.0M	Solar powere d submer sible pumps					Universal and equitable access to safe and affordable drinking water for all		New	TRCG	
Extension of Bura water supply to the hinterland			30.0M						Universal and equitable access to safe and affordable drinking water for all	Domes tic supply	New	TRCG	
Proposed construction of a water project at Tarassaa (500 cum GI pressed elevated steel water tank with water pipeline.			20.0M						Universal and equitable access to safe and affordable drinking water for all	Reduce distan ce to water points Improv ed	New	TRCG	
Water Supply Pipeline Extension from Bura water works to Makere	Pipeline extension Elevated steel tower		25M	TRCG					Universal and equitable access to safe and affordable drinking water for all	access to quality and safe water	New	TRCG	
Water Pipeline extension from Charidende to dukanotu	To supplement power rationing to water works		15M						Universal and equitable access to safe and affordable drinking water for all		New	TRCG	

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s	
					Q 1	Q 2	Q 3	Q 4						
Supply & Laying of 66 Pipeline Extension	Pipeline extension		5M	TRCG					Improve access to safe water	Domes tic supply	New	TRCG		
Supply of Clear water tank at Hola water supply	Increase capacity of water supply boreholes		10M	TRCG					Increased access through water supply		New	TRCG		
Constructio n of a 3km Hola primary Malindi ya Ngwena water pipeline extension	Increased access to piped water		10M						Reduced distance to water points Increased access to quality and safe water		New	TRCG		
Rehabilitation of water pumps in Mikinduni	Increased access to piped water		10M	TRCG					Water supply pumps Rehabilitated and operational		New	TRCG		
Water Pipeline extension from Hola water to Kalkacha	Increased access to piped water		13M	TRCG					Reduced distance to water points Increased access to quality and safe water		New	TRCG		
Rehabilitation of Hola water supply	Increased access to piped water		30M	CWSB					Improved water supply. Increased access to quality and safe water			CWSB		
Improvement of Hola Water system	Increased access to piped water		550M										CWSB	
Improvement of Garsen water system	Increased access to piped water		470M										CWSB	
Programme 5: RURAL WATER SUPPLY														
Drilling and Test Pumping of Kalkacha Borehole	Equipping of the borehole	Solar powere d submer si ble	5M	TRCG					Universal and equitable access to safe and affordable drinking water for all	Domes tic and livesto ck	New	TRCG		

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
		pumps											
Construction of Katsangani/ Hurara water supply project			25.0M	TRCG				Increased supply of clean and safe water	Domes tic water supply	New	TRCG		
Improvement of Tula borehole			10.0M	TRCG			Increased supply of clean and safe water	New		TRCG			
Rehabilitation of Asako, Wolessora and Sala Shallow wells	Pipeline laying and Construction of water Kiosks		5,027,0 33	World Vision Kenya			Increased supply of clean and safe water	New		WVK/T RCG			
Rehabilitation of Dhalu borehole, Mnazini borehole and Kibusu shallow well	Pipeline laying and Construction of water Kiosks		5,371,9 20.25	World Vision Kenya			Increased supply of clean and safe water	New		WVK/T RCG			
Installation of 2No. 50cum Galvanized steel tanks elevated to 10M high (Wolessora and Mnazini)	Construction of tank platforms		5,55,50 0	World Vision Kenya			Increased supply of clean and safe water	New		WVK/T RCG			
Equipping with Solar PV & Pump, equipping borehole and shallow wells ó Asako, Sala, Mnazini, Kibusu, Wolessora, Dalu and Masguda boreholes		Solar equippi ng of borehol es and shallo w wells	5,371,9 22.80	World Vision Kenya			Increased supply of clean and safe water	New		WVK/T RCG			
Drilling and testpumping of Jairodi Borehole	Equipping of the borehole		5M	TRCG			Universal and equitable access to safe and affordable	Domes tic and livesto			TRCG		

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
Drilling and testpumping of Bangale Borehole	Equipping of the borehole		10M	TRCG					Universal and equitable access to safe and affordable drinking water for all	ck		TRCG	
Rehabilitati on of Ziwani Gabions in Sala ward	Mass excavations Construction of gabion boxes		10M	TRCG					Restoration of the degraded dyke		New	TRCG	
Pumping of river water to Korati and Kululich in madogo ward	Pumpng and storage of water		5M	TRCG					Pumping done and operational		New	TRCG	
Constructio n of a 9km water supply pipeline from Minjila to Dalu	Increased access to portable and safe water		22.5M						Piped water supplied to Dalu		New	TRCG	
Sinking of larger diameter boreholes in Wema, Vungwe , Hewani and Mikameni villages	Increased access to quality and safe water		20M						Water supplied to Wema, Vungwe, Hewani and Kulesa Reduced distance to water points		New	TRCG	
Construction of Majengo in Kinakomba water supply	Increased access to potable and safe water		10M						Reduced distance to water points Water supply constructed and operational		New	TRCG	
Construction of Garsen water supply	Increased access to potable and safe water		20M								New	TRCG	
Construction of Lailoni water supply	Increased access to potable and safe water		10M						Reduced distance to water points Water supply constructed and operational		New	TRCG	
Construction of	Construction of a		65.5M	TRCG					Increase access to quality and		New	TRCG	

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
Bangale pipeline from river Tana in Bangale ward	pipeline Elevated water tanks Water kiosks								safe water				
Construction of Oda water supply	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline		15M	TRCG					Increase access to quality and safe water		New	TRCG	
Drilling & test pumping and equipping of Adama borehole in Madogo ward	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		10M	TRCG					Increase access to quality and safe water		New	TRCG	
Drilling & test pumping and equipping of Milalulu Borehole	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank		10M	TRCG					Increase access to quality and safe water		New	TRCG	
Supply of water from Canal To Hirimani	Construction of a pipeline Elevated water tank Water kiosk		20M	TRCG					Increase access to quality and safe water		New	TRCG	
Drilling & test pumping and equipping	Drilling and test pumping Equipping of the		10M	TRCG					Increase access to quality and safe water		New	TRCG	

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
of	borehole												
Bombi borehole in Garsen West ward	Construction of 20cm Elevated water tank												
5km Pipeline extension from Bura water works to Bura TTI in Hirimani ward	Construction of a pipeline Elevated water tanks Water kiosks		14M	TRCG				Water supply constructed and operational		New	TRCG		
Pipeline extension from Bura water works to Manyatta and its Environs	Construction of a pipeline Elevated water tanks Water kiosks		10M	TRCG				Water supply constructed and operational		New	TRCG		
Constructio n of Majengo water supply in Kinakomba ward	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline Water kiosk		15M	TRCG				Water supply constructed and operational		New	TRCG		
Piping and installation of water For Majengo health centre in Majengo, Kinakomba ward	Pipeline extension Excavation works Plumbing reticulation at the health centre		10M	TRCG				Water reticulation done and operational		New	TRCG		
Construction of Steel elevated Tank in Minjila/Idsowe	Water Supply Steel Tank Elevation Pipeline extension		20M	TRCG				Steel water tank constructed and operational		New	TRCG		
Improvement of water			30M					Increase in volume of water			CWSB		

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
supply to clusters villages: Kalalani- waldena, Mbalambala ó maderte- Masalani ó Mkomani-Mnazini ó umbwe Nyangwani ó Bainani									supplied to villages. Homesteds supplied with water.				
Construction of Tana river water projects (tana Delta/ Tana North)			100M						Increase in volume of water supplied to villages. Homesteads supplied with water.			CWSB	
Programme 6: WATER USE EFFICIENCY													
Water use efficiency	Replacement of aged infrastructure to reduce no of bursts	Efficie ncy in water supplie s manag ement		18M					Kms. of aged pipeline replaced		New	TRCG	
	Equipping of water quality laboratories in sub			5M					1No. of water quality labs equipped		New	TRCG	
	Installation of solar powered submersible water pumps and installation of solar panels	Efficie ncy in water supplie s manag ement	Installa tion of Solar powere d submer sible pumps	10M					Solar powered submersible pumps installed		New	TRCG	
Reduced NRW in	Purchase and Installation of meters	Efficie ncy in		5M					Metering all hh water connections		New	TRCG	

Project name Location	Description of activities	Green Econo my conside ration	Estimat ed cost (KShs.)	Source s of funds	Time Frame				Performance indicators	Targets	Statu s	Impleme nting Agency	Other stakeholder s
					Q 1	Q 2	Q 3	Q 4					
water supplies	to customers in all urban	water supplie s manag ement											

Table 6: Non-Capital Projects for the 2020/2021 FY

Sub progr a mme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Stat us	Imple mentin g Agency
						Q 1	Q 2	Q 3	Q 4				
Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES													
	Recruitment of drilling team	Staff establishment Requisition by the department Advertisement Interviews Recruitment		9.6M	TRCG					Improved Efficiency in service delivery		New	TRCG
	Recruitment of support staff for Tana North and Tana Delta SCW offices			6M	TRCG							New	TRCG
Programme 2: WATER SUPPLY RESOURCES MANAGEMENT													
	Conduct hydrological surveys whose report will give direction of where to invest in ground water within the county. Each sub county 360 sites	Mapping out potential ground water resources for immediate tapping, conservation and strategic allocation		3M						Increased water supply to meet the increase water demand Increased access to portable water		New	TRCG
	Consultancy services for			6M	TRCG					ISO certification of		New	TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
	ISO certification of TAWASCO company									TAWASCO done and institutionalized			
Programme 3: WATER HARVESTING AND STORAGE													
	Consultancy services for construction of 100,000 and 300,000m3 capacity small dams (3 per subcounty)	Feasibility done and recommendations done Identification of new sites		36M						6No. mega dams constructed, 2 in every sub-county		New	TRCG
	Conduct hydrological surveys and sinking of dedicated larger diameter boreholes (3sites) in 4 water supplies, Hola, Ngao, Madogo and Garsen	Mapping out potential groundwater resources for immediate tapping, conservation and strategic allocation		1M						Increased water supply to meet the increase water demand Increased access to quality and safe water Planning for sinking of boreholes		New	TRCG
	Purchase of 10,000Ltrs PVC water tanks	Tender advertisement Issuance of LPOs		10M	TRCG					Increase storage capacity at domestic level		New	TRCG
	Purchase of 10,000Ltrs bladder tanks	Tender advertisement Issuance of LPOs		5M	TRCG					Increase storage capacity for the nomadic livestock keepers		New	TRCG
Programme 6: WATER USE EFFICIENCY													
	Water use efficiency	Formulation of key policies to guide management of water distribution in urban centres	Efficiency in water supplies management		20M						Key policy drafted and passed at the county assembly	New	TRCG

3.4 Cross-Sectoral Implementation Considerations

Cross-sectoral Impacts

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

3.5 Payments of Grants, Benefits and subsidies

Payments of Grants, Benefits and subsidies

Type of payments	Amount (Kshs.)	Beneficiary	Purpose
None			

ENVIRONMENT AND NATURAL RESOURCES

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

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

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

Strategic Objectives

The strategic objectives for the sector are; -

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

3.3 Capital and Non-Capital Projects FY 2021/2022

Non-Capital Projects for FY 2021/22

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES													
General Administration & Support Services	Headquarters support services	Renovation and furnishing		1.4	TRCG					Number of offices renovated and furnished with furniture	4	30%	TRCG
		Payment of Salary and compensation to employees		10.3	TRCG					Number of employee paid their salary and their compensation	S	36	TRCG
		Purchase of vehicle for service delivery and inspection		16.2	TRCG					Number of vehicle purchased	2	4	TRCG
		Use of goods and services		5.2	TRCG					The number of goods and services	9	40%	TRCG
PROGRAM 2 FOREST PROTECTION AND MANAGEMENT													
	County wide	Suitable ungazetted forest areas identified and marked for gazettelement as community forests/ community conserved areas		3	TRCG					No of forest patches (and acreage) identified for gazettelement	20 00 hectares	0%	
	County wide	County Forest Gazettelement Guidelines prepared and approved by the County Assembly		2.5	TRCG					No. Forest gazettelement guidelines developed	1	0%	TRCG
		Enforcement Officers seconded and community scouts		6	TRCG					No of enforcement officers seconded and community scouts	15		TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
		recruited and jointly trained at KWS/KFS Training academy								recruited and trained			
	County wide	Forest Extension officers recruited and deployed in each of the 3 sub counties		2.5 2	TRCG					no. of Forest Extension officers recruited and deployed	3 in each of the sub-counties		TRCG
	County wide	Incentives for private forest owners developed and approved		0.5	TRCG					no. of private forest owners incentive and guidelines developed and approved	1		TRCG
	County wide	patrol boat purchased to secure the riverine mangrove forest areas		2	TRCG					no of patrol boat purchased to secure the riverine mangrove forest areas	1		TRCG
	Ward level	New public parks established and developed		30	TRCG					No of new public parks established and Developed	15	3	TRCG
	Sub county	Fencing of public parks		9	TRCG					No./ of Public parks fenced	2	0	TRCG
	sub county levels	Woodlots of suitable tree species across the three subcounties for rehabilitation of degraded terrestrial forest areas established		3	TRCG					no. of Woodlots of suitable tree species across the three sub-counties for rehabilitation of degraded terrestrial forest areas established	3		TRCG
	Sub county level	Purchase and install sprinklers to the sub counties Public park for		4.5	TRCG					No of Public parks supplied with sprinklers for watering trees	3	0	TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
		watering trees											
	Kipini/Ozi	Establishment Of Electric fencing at lower Tana Delta conservancy and Ozi buffer Zone	30% wildlife habitat protected by 2030	15	TRCG					no. of conservancy fenced	1		TRCG
	Countywide	Establishment of Tree banking system to preserve indigenous tree species including agro forestry initiatives, extraction of forest products such as gums and resins etc		10	TRCG					No of Tree banking systems established	3		TRCG
	County wide	Communities facilitated to register/strengthen existing community Forest Associations and Community Conserved Areas management committees		1	TRCG					No of Community Forest Associations (CFAs) and Community Conserved Area Committees registered/strengthened	15	5	TRCG
	County wide	Training of CFAs/CCAs	10% marine fish habitat protected by 2030	1.8	TRCG					No of capacity building trainings to CFAs/CCAs	6		TRCG
		Suitable tree species grown in all public and interested private institutions within the		2.0 2	TRCG					No of institutions under the greening programme	100		TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
		County											
		A recognition model for rewarding the greenest institutions (including schools, tertiary institutions, health facilities, government offices etc) established		1	TRCG					No of rewards given to greenest institutions	3		TRCG
		Guidelines for private forest registration developed and incentives agreed and approved		0.5	TRCG					no. of private forest registration guideline and incentives developed and approved	1	0%	TRCG
		Forest extension services for registered private foresters instituted		1	TRCG					No of private forest owners under county forest extension programme	75	0%	TRCG
No of workshops/seminars on carbon trade		Capacity building workshop/conference on carbon trade conducted	-	2.6	TRCG					No of workshops/seminars on carbon trade	1	0%	TRCG
		Carbon stock assessment done for various forest patches	-	1	TRCG					no. of Carbon stock Assessment reports	1	0%	TRCG
		Networks for carbon credit markets established with implementing counties	-	1	TRCG					No of networking meetings held	2	0%	TRCG
Beautification,		preliminary studies conducted and designs done	-	0.8	TRCG					no. of Study reports and designs developed	1	0%	TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
Arboreta, Recreation and Greening Services Suitable Sites for Public Parks identified		Develop the public parks and arboreta as designed	-	15	TRCG					No and quality of facilities at the public park	3	100%	TRCG
		Town beautification programmes and designs developed in consultation with planning department		0.9	TRCG					no. of Designs for the beautification programmes	3	0%	TRCG
		Suitable trees species planted along the major roads and roundabouts and allocated to conservation institutions e.g. CBOs for care	-	1.5	TRCG					No of trees planted and surviving in major towns across the three sub counties	10000	10%	TRCG
		Engage women in tree program through casual employment on a contract basis	-	24,825,600	TRCG					No of women employed through one year contract basis	300	100%	TRCG
		Purchase and supplies seedlings to the sub counties Homestead		10	TRCG	T				No of seedlings supplied to homestead for planting	100,000	0%	TRCG
	Install piping and supply water for watering trees to the		4.5	TRCG					No of public Parks piped installed and water supplied	3	100%	TRCG	
Land reclamation		riparian zone on either side of Tana River freed from any human activities including farming activities		2	TRCG					no. of metres Length (in Km) of riparian zones freed from destructive human activities	30 metres	0%	TRCG
		Rehabilitation	-	6	TRCG					no. of Acreage of	25000	10%	TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
		of all degraded forest areas								degraded forest areas rehabilitated	Ha		
		Restoration programmes instituted specifically targeting riparian zones within the County	-	8	TRCG					no of Area (km2) of degraded riverine areas restored	190	0%	TRCG
		Regular patrols to ensure compliance instituted		2	TRCG					No of patrols done and reports thereof	10 00	0%	TRCG
		Suitable sites identified and office blocks constructed across the three sub counties	-	7.5	TRCG					No of office blocks constructed	4	0%	TRCG
Wildlife management Programmes													
Wildlife Resource Development		Key wildlife habitats that require protection identified	-	0.5	TRCG					No of habitat identified	3	0%	TRCG
		Enforcement of new wildlife Act supported	-	3.6	TRCG					No of awareness meetings held	10	05%	TRCG
		Incentives for communities and land owners to allocate land for wildlife management developed	-	0.5	TRCG					No of people/ institutions willing to use give their land for wildlife management	1	0%	TRCG
		Tana Delta land Use Plan and Strategic Environmental Assessment Reports approved by the County Assembly	-	1	TRCG					No of briefing meetings held with environment sub-committee and approval report from the Assembly	4	0%	TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
		Key species vulnerable to poaching and hotspots identified		2.4	TRCG					no. of Publicity of the vulnerable species and poaching hotspots	6	0%	TRCG
		Anti-poaching campaigns through enforcement support and awareness programmes and community barazas rolled out	-	1.8	TRCG					No of anti-poaching campaigns held	2	0%	TRCG
		Identifying degraded forest areas	-	2	TRCG					No of sea wall constructed along the beach	1	0%	TRCG
Capacity Development		A wildlife conservation unit within the Department of environment created	-	2.5	TRCG					No. of Functional wildlife conservation support unit	1	0%	TRCG
		Officers seconded and recruited community scouts trained in KWS/ KFS training academy	-	3.4	TRCG					No of officers seconded and community scouts recruited and trained	60	0%	TRCG
		wildlife areas that require development of management plans identified	-	0.5	TRCG					No. of List of community, private and county wildlife areas requiring a management plan	1	0%	TRCG
		Apprehending illegal forest activities in the county		3	TRCG					No of enforcements apprehending done	18	0%	TRCG
		Enhance patrolling along riverine and		2	TRCG					No of patrols done	20	0%	TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
		gazetted forest areas											
General Wildlife Awareness		Enhance Human wildlife and conflicts operations	-	1	TRCG					No of awareness meetings held and conflict operations done	1000	0%	TRCG
		Local champions to lead the campaign drive at the grassroots level identified, trained and facilitated	-	1	TRCG					No of champions identified and trained	75 each ward 5 people	0%	TRCG
Solid Waste management													
Solid Waste management		County Strategic solid waste management plan	-	2.5	TRCG					no. of Solid Waste management plan	1	0%	TRCG
		Setting up of transfer stations for waste management	-	3.6	TRCG					no. of Fenced and developed solid waste sites	8	0%	TRCG
		Purchase of waste transportation trucks		27	TRCG					No. of waste trucks purchased	3	0	TRCG
		Purchase of Exhaust Gas vehicles	-	35	TRCG					Number of solid waste truck	3	0%	TRCG
		Purchase of commercial waste Incinerators	-	10	TRCG					No of Incinerators to be purchased	6	0%	TRCG
		shoreline/riverine clean up	zero tolerant	2	TRC G FAO NA TUR E KEN YA UN					No of clean up exercises held	5	0%	TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q 1	Q 2	Q 3	Q 4				
					DP								
		Waste water drainage management waste		15	TRCG					no. of water drainage and treatment plant piloted	1	0%	TRCG
Hiring & Contracting solid waste transporters		waste are transported to the designated sites		40	TRCG					no. of Ensured towns are clean and safe	8	50%	TRCG

Cross-sectoral impacts

Payment of grants and benefits

3.8 ROADS, TRANSPORT, PUBLIC WORKS, HOUSING & URBAN DEVELOPMENT

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

Key Stakeholders

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

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.

c)CAPITAL PROJECTS FOR THE FY 2021-2022

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs .)	Source of Funds	Time frame	Performance Indicators	Target	Status	Implementing Agency
Urban centre Lighting	Urban centres of Hola, Garsen, Mado go, Bura and Kipini and settlement schemes	Maintenance of street lights.	-	5M	TRC G	20 21- 20 22	Number of Urban centers and settlements schemes with street lights	20	0	CGTR
Bus Park	Urban centre of Hola,	Establishment of Bus park	-	30M	TRC G	20 21- 20 22	Number of bus park established	1	0	CGTR
Construction of storm water drainage	Urban centre of Hola (Hola Municipality)	Kilometers of storm water drainage cleaned and bush cleared		50M	UDG (WORLD BANK)	20 21- 20 22-	Number of kilometers cleaned and cleared	5	0	CGTR
Emergency response	Urban centre of Garsen and Bura	Establishment of fire station	-	90M	TRC G	20 21- 20 22	Number of fire station established	2	0	CGTR
Integrated Urban Development Plan	Urban centre of Hola (Hola Municipality)	Urban centers planned	-	50M	UIG (WORLD BANK)	20 21- 20 22	Number of Urban centres planned	1	0	CGTR
Development of Disaster management plan and establish	Urban centre of Hola (Hola Municipality)	Disaster management plan developed and informatio	-	3M	TRC G	20 21- 20 22	Number of Disaster management plan developed. Number	1 1	0 0	CGR

ment of Information management centre		n management centre established					r of information management centre established			
TOTAL				228M						

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.

c) CAPITAL PROJECTS FOR THE FY 2021-2022

Sub program me	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicators	Target	Status	Implementing Agency
Refurbish and Maintain Government Houses	County wide	Refurbishment and Maintenance Staff Houses	-	10M	TRCG	2021-22	No. of houses refurbishment and maintained	10	0	CGTR
Construction of Government houses	County Wide	Construction of staff houses	-	30M	TRCG	2021-22	Number of houses constructed	10	0	CGTR
Total				40M						

ROADS AND TRANSPORT

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.

Table 5: Capital projects for the FY 2021-2022

Sub program me	Proje Ct location name	Descriptio n of activities	Green Economy Consideration	Estima ted Cost (Kshs.)	Sour ce of Funds	Ti m e fra me	Performa nce Indicators	Tar get	Sta tus	Imple me nting Agenc y
Roads Rehabilit ation	Opening of roads All wards	Opening of roads		50m	C G T R	202 1- 202 2	No. of roads opened	20 KM		
Roads Rehabilit ation	Rehabilit ation of roads All wards	Rehabilit ation of various roads		260m	C G T R / KRB	202 1- 202 2	No. of roads rehabilita ted	200 KM		
Roads Rehabilit ation	Towns hips	Upgrading of existing to carbro /bitumen		90m		202 1- 202 2	No. of roads tarmacked	2 km		
Roads develop ment	Construct ion of bridge County	Constructi on foot bridge		60m	C G T R	202 1- 202 2	No. of bridges constructed	4 bridges		
Total				460 M						

3.9 FINANCE AND ECONOMIC PLANNING

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

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.

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

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.

Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Strategic and Sustainable Budgeting	MTEF	<ul style="list-style-type: none"> ▪ Public participation ▪ Budget according to CIDP and ADP priorities
Grow and diversify county revenues	Improve revenue collection	<ul style="list-style-type: none"> ▪ Implementation of county revenue Act and other laws ▪ Formulate legislation on specific revenue raising laws e.g Cess laws ▪ Identify new sources of revenue to expand revenue base
	Automation of revenue system	<ul style="list-style-type: none"> ▪ Develop and implement an automated revenue system
Sound financial management and reporting	Efficient financial services	<ul style="list-style-type: none"> ▪ Train staff on financial management regulations, IFMIS and VPN
	Cash flow management	<ul style="list-style-type: none"> ▪ Continuous review of county cash flow requirement ▪ Develop a system to register and provide aging analysis of all invoices as they are received
	Financial statements and reports	<ul style="list-style-type: none"> ▪ Timely completion of financial statements
	Efficient procurement services	<ul style="list-style-type: none"> ▪ Training on E-procurement and IFMIS ▪ Adherence to the procurement laws and other laws of financial management
	County debts and pending bills	<ul style="list-style-type: none"> ▪ Establish debt management unit ▪ Prepare and implement debt management strategy
Monitoring and Evaluation	M&E Framework	<ul style="list-style-type: none"> ▪ Develop and operationalize and M&E framework
Economic policy formulation	Preparation of county development plans	Prepare; <ul style="list-style-type: none"> ▪ Annual Development Plans ▪ Sub-county and Ward development plans

Role of Stakeholders

Stakeholder	Key Role
JKP	Create new partnerships and linkages for member counties and do resource mapping.
The National Treasury & Planning	Overall leadership, policy direction and County financing.
County Citizens	Citizens play an important role in demanding and achieving good performance. Finally, citizens are a vital force to shape the responsiveness and quality of government in their community.
Elected and Nominated Leaders	Oversight role
Civil society/NGOs	Ensure prudent use of resources, advocate for improved service delivery, offer policy guidance and ensure increased participation in the formulation and execution of the budget transparency and accountability in the execution of the budget

Development partners	Enhanced public service delivery advocate for prudent use of resources and the execution of the planned projects and programs
Private sector	Invest in the County, collaboration with government in development of the County under PPP and advocate for enhanced fiscal discipline and macroeconomic stability
Media	Advocate for transparency in budget execution and increase the access to information to the citizens

Capital and Non-Capital Development

Table 5: Non Capital Projects FY 2021/2022

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) M	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name:Public Finance Management										
Own Source Revenue	Resource mobilization program/ Mapping database management system	Mapping	-	10	TRC G	1 year	Resource mapping reports on revenue performance	4	-	Directorate of Revenue
Budget and Economic Planning	Policy and economic planning documents formulation	Preparation of ADP	-	2.5	TRC G	1 year	No. of ADPs prepared	1	-	Economic Planning and Budgeting
		Formulation of budget circulars	-	-	TRC G	1 year	No. of budget circulars released	1	-	Economic Planning and Budgeting
		Formulation of appropriation bill	-	0.2	TRC G	1 year	No. of appropriation bills generated	1	-	Economic Planning and Budgeting
		Conducting public participation forum	-	2.8	TRC G	1 year	No. of forums held, reports	3	-	Economic Planning and Budgeting
		Preparation of CBROP	-	0.5	TRC G	1 year	No. of CBROP prepared	1	-	Economic Planning and Budgeting
		Preparation of CFSP	-	1.5	TRC G	1 year	No. of CFSP prepared	1	-	Economic Planning and Budgeting
		Preparation of PBB	-	2	TRC G	1 year	No. of PBB prepared	1	-	Economic Planning and Budgeting
		Preparation of itemized budget	-	1	TRC G	1 year	No. of itemized budget prepared	1	-	Economic Planning and Budgeting
Accounti	Financial	Preparation	-	3.45	TRC	1	No. of financial	4	-	Directorate of

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) M	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ng and Finance	reporting	of financial reports			G	year	reports			Finance/Accounting Services
Monitoring and Evaluation	M&E	Carrying out M&E exercise on county projects	-	25	TRC G	1 year	No. of M&E reports prepared and published	12	-	Economic Planning and Budgeting
	Performance review	M&E reporting	-	1.2	TRC G	1 year	No. of M&E reports prepared and published	4	-	
		Sensitize departments on M&E	-	0.6	TRC G	1 year	No. of trainings on M&E	1	-	
		Review and updating of county fact sheets		1	TRC G	1 year	No. of county fact sheets reviewed and updated	1	-	
		M&E reporting	-	-	TRC G	1 year	% completion of projects within the stipulated time	87%	-	
Supply chain management	Tender valuation	Tender evaluation	-	0.1	TRC G	1 year	% of evaluations done	85%	-	Directorate of Supply Chain Management
	Inventory management	Update inventory	-	-	TRC G	1 year	Updated inventory	1	-	
	Development of procurement policy, standard operating procedures and manual	Develop procurement policy, standard operating procedures and manual	-	0.1	TRC G	1 year	No of policy documents prepared	1	-	
	Compliance with legal and statutory regulations	Comply with legal and statutory regulations	-	-	TRC G	1 year	% of procurement to PWDs, Women and Youth (AGPO)	30%	-	
Total				51.95						

Capital Projects FY 2021/2022

Programme Name:Public Finance Management										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) M	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Own Source Revenue	Installation of Revenue collection points	Installation of Revenue collection points	-	8	TRCG	1 year	No. of revenue collection points installed	3	-	Directorate of Revenue
	Refurbishment of Revenue sub county offices	Office refurbishment	-	4	TRCG	1 year	No. of sub county offices refurbished	1	-	
	Automation of revenue operations	Revenue automation	-	24	TRCG	1 year	Automated revenue operations	1	-	
	Purchase of 5 supervision vehicles and 10 motor bikes	Procurement of vehicles and motor bikes	-	8	TRCG	1 year	No. of motor vehicles and motor bikes procured	1 vehicle and 2 motor bikes	-	
Total				44						

Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Revenue Management Services	All sectors	Adequate and sufficient funding for projects and programs	Incomplete implementation of projects/programs Underfunding of projects	Enforce revenue collection and increase revenue points. Prudent management of resources. Revenue resource mapping ER system.

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Supply Chain Management	All sectors	Automation of procurement procedures. Timely procurement of services and projects	Non-completion of projects within the stipulated timelines. Litigations. Increase in project costs. Missing on targets.	Adherence to procurement laws and policies. Full implementation of IFMIS modules. Timely requisition of projects and services by departments.
Accounting Service	All sectors	Timely payments for goods and services Satisfied clients	Inaccurate financial reports. Low funds absorption rates. Delay in implementation of projects/programs. Adverse audit opinions.	Training and capacity building. Adherence to financial regulations and procedures as provided in the PFM Act.
Monitoring, Evaluation and Reporting	All sectors	Improved tracking and assessment of	Poor implementation of projects. Inaccurate status reporting.	Establish M&E unit. Acquisition and installation of electronic M&E system.
		Project implementation. Efficient utilization of resources	Poor quality of works. Loss of funds. Project/program objective will not be achieved.	
Economic Planning & Budgeting	All sectors	Enough resource for development (resource mobilization). Streamlined allocation of resources. Integrated economic plans. Improved funds Absorption. Improved service delivery. Quality and accountable governance. Seamless implementation of plans.	Unsustainable decision making Inadequate resources	Capacity building of technical staff

Payment of Grants, Benefits and Subsidies

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

Payment of Grants, Benefits and Subsidies

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

3.10 TRADE, TOURISM, WILDLIFE & CO-OPERATIVE DEVELOPMENT

Introduction

The sector falls has the following sub sectors;

- Trade & Enterprise Development
- Weights & Measures
- Industrialization
- Tourism
- Cooperatives Development

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.

Strategic Priorities

The development priorities for the sector are;

- Promotion of trade development and market services through construction of new trading market facilities, rehabilitation of markets, development of business incubation centres, provision of loans and capacity building of MSMEs.
- Licensing and fair trade practises, liquor licensing and regulation through promotion of business by automation of licensing services.
- Establishing of weighing centres, verification of weighing and measuring equipment, calibration of county legal metrology standards and construction of weights and measures laboratory.
- Formulation of policies and establishment of legal framework for industrial development in the county.

- Development of plans and approach to protect MSMIs in the county against key imports e.g. counterfeit and second hand goods.
- Promotion and facilitating the development of SME industrial parks and SEZs.
- Facilitation of the development of technical, entrepreneurial and managerial skills for Micro, Small and Medium Industries (MSMIs).
- Creation and promotion of linkages of MSMIs with source of finance, technology and markets.
- Tourism development
- Rehabilitate tourism infrastructure
- Cooperative development
- Cooperative audit
- cooperative advisory services

Key Statistics

In Tana River County, we have a total of 77 registered cooperatives out of which 31 are active and 46 being dormant. Of the 31 active cooperatives they are distributed countywide, 7 are from Tana delta Sub County, 12 from Tana North and 12 from Tana River Sub County.

The strategic priorities of the sector/sub-sector

Sub-Sector	Developmental Issue	Developmental Objectives	Strategies
Trade and Enterprise Development	Limited access to credit by SMEs	To create a vibrant SME sector	Financial Support to business
	Poor market infrastructure	To establish well-functioning market infrastructure	Establish and renovate markets
	Poor business management skills	To enhance business management skills	Capacity support to SMEs
	No standard measures	To achieve fair trade practices To enhance consumer protection	To install weigh bridges and animal weigh machines To support consumer lobby groups
	Low revenue collection	To increase revenue collection	Develop an elaborate revenue collection policy Increase CESS collection points
	Poor quantities/ measures determination systems	To increase revenue collection	Provision of traders equipment
Industrialization	Lack of Value addition	To create vibrant cottage industry	Financial support
	Underdeveloped work stations		Provide modern machinery and equipment to artisans; Building juakali sheds and equipping them
	Industrial parks and SEZs	To promote and facilitate the development of SMES industrial parks and SEZs	Provide land in Hurara and Boji Area
	Lack of technical skills		Training of juakali artisans Exposure tours
Tourism	Untapped tourism potential	To exploit tourism potential	Develop a tourism website; Organize beauty pageant; Enhanced tourism marketing; Identifying and mapping tourism resources

	Under-utilized parks	To increase tourism earnings	Increase tourism activities
	Poor access to tourist sites	To enhance access to tourist sites	Increase budgetary allocations
	Lack of a standard tourist class hotels	To increase tourists arrivals	Training of stakeholders on standardization
Co-operative Development	Low levels of Cooperative awareness	To create cooperative awareness to the general public	Education and training countywide Benchmarking
	Weak and Poorly managed cooperatives	To emphasis on quality and prudent management practices of cooperative leaders, members and staff.	Training on management and leadership skills and values in all the cooperatives
	lowly capitalized cooperatives	To create public awareness on cooperative investment	Training of cooperative leaders, members and the general public on cooperative investment; Considerations of Inuka Fund for Cooperatives
	Poor record keeping and low levels of technological adaptation	To train staff on proper bookkeeping and emerging technology in the market	Conduct seminars of all movement staff on proper record keeping Provision of record books at an affordable rates

Key Stakeholders

STAKEHOLDER	ROLES
CIC-Co-Operative Insurance Company	This is an insurance company offering insurance services/products to all co-operatives and non-co-operative members.
Co-operative bank of Kenya	A Commercial bank that offers financial services to co-operatives and other members.
KERUSU-Kenya Rural Sacco union	An umbrella that advocates for operations of rural Saccos (these are Saccos where members are drawn from farmers/co-operatives).
CAK-co-operative alliance of Kenya	A body registered to cater for the affairs of all co-operatives in Kenya (Advocacy and training).
SASRA-Sacco society regulatory authority	An authority created by an act of parliament to regulate operations of Saccos and Fossas so as to bring sanity and ensure sound and efficient financial management.
Kenya Tourism Board (KTB)	Gives insights about core functions, values and sets standards of service delivery
Tourism Regulatory Authority(TRA)	Regulates tourism activities and services in accordance with the national tourism strategy
Kenya Association of Hotelkeepers and caterers (KAHC)	Maintains regular communication with members on issues such as, employment regulations, Government policies on tax and pricing
Kenya Association of Tour operators(KATO)	Provides information to members, clients and agents towards beneficial relations.
Kenya Wild life service(KWS)	Conserves and manages Kenya's wildlife for the Kenyan people and the world
Kenya Forest Service(KFS)	Conserve and manage all public forests in accordance with the provisions of the Act
Nature Kenya	Promote conservation of key species, sites and habitats
Kenya Association of women in Tourism(KAWT)	Provide a platform for women's empowerment through engagement, employment and participation in the Tourism industry
National museum of Kenya	Carrying out research, exhibiting and educating the public.

Capital and Non-Capital Projects

Capital projects for the FY 2021/2022

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimat ed cost (Ksh.)	Source of funds	Timefr ame	Performance indicators	Targets	status	Implement ing Agency
Programme Name Tourism Promotion										
Tourism Promotion	Rehabilitation and restoration of heritage sites across the County	I dentifying, improving and fencing	with good indoor environmental air quality	50m	TRCG	2021 - 2022	No. of heritage sites rehabilitated and restored	3	ongoing	County department of Tourism
	Developing and marketing of Tourism products and attractions	identifying, improving, training personnel and marketing	ensure pollution and waste reduction measures and enabling re-use and re-cycle	10m	TRCG	2021 - 2022	No. of Tourism products and attractions developed	3	ongoing	County department of Tourism
	construction and equipping of tourism information centers	construction works, procurement of supplies	use of environmentally preferable building materials and specifications	30m	TRCG	2021 - 2022	No. of Tourism information centers constructed and equipped	2	New	County department of Tourism
	construction of a pillar of independence	construction works, securing of the site, recruiting and training of staff	use of a design that enables adaptation to a changing environment	100m	TRCG	2021 - 2022	A pillar	1	New	County department of Tourism
PROGRAMME NAME: Market Infrastructure Development										
Market Constructi on	Construction of Juakali shed Bura	Construction of Juakali Shed		12M	CGTR	2020-2021		1		Trade weight and measures & Industrializ ation dept
	Construction of open air markets Hurara, Bilbil & Mandingo	Construction of open air market		40M	TRCG	2020-2021		4		
	Construction of fresh produce market	Construction of fresh produce market		6.9M	CGTR	2020-2021		1		

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
	Capacity building Countywide	Support youth with carpentry equipments and block making machines bakery equipments		5M	CGTR	2020-2021				
	Completion of Bura market Bura	Completion of market stalls		10M	CGTR	2020-2021				
PROGRAMME NAME: Promotion of Cooperative Development										
	Construction of 3 farmers produce store Hola, Bura, Garsen	construction of 3 blocks		15M	CGTR	2021-2022		3		Co-operative dept
Administration, Planning and support services	Construction of Perimeter wall Hola	Construction		5M	CGTR	2020-2020		1		

Table 6: Non-Capital Projects FY 2021/22

Programme Name : Tourism promotion										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Tourism promotion	Identify Tourism resources in the County	Tourism resource mapping, branding and packaging	while ensuring environmental protection	20 m	TRCG	2021-2022	No. of areas and products branded and Report /Documentary	across the county	New	County department of Tourism
		Organize Tourism Stakeholders	ensure to avoid plastic bottles	5m	TRCG	2021 -	No. of forums conducted	2	New	County department

		engagement forum	for water			2022				of Tourism
	preparation of a register on hospitality facilities	Registration of hospitality facilities County wide	ensure use of reusable energy	1.5 m	TRCG	2021 - 2022	No. of facilities registered	3 sub - counties	ongoing	County department of Tourism
	Capacity Building	Training of hospitality players in the County	encourage use of environment friendly materials in their facilities	3m	TRCG	2021 - 2022	No. of hoteliers trained	150	New	County department of Tourism
		Training of Community Tour guides, coxswain, divers	ensure pollution and waste reduction measures and enabling re-use and re-cycle	3m	TRCG	2021 - 2022	No. of community tour guides, coxswain and divers trained	150	New	County department of Tourism
		Wildlife conservation awareness campaigns	with good indoor environmental air quality	4m	TRCG	2021 - 2022	No. of campaigns done	3	New	County department of Tourism
	Tourism Marketing	Organize cultural & Tourism Festivals	while ensuring environmental protection	10m	TRCG	2021 - 2022	No. of festivals conducted	1	New	County department of Tourism
		Marking of national and international Tourism and wildlife celebrations		5m	TRCG	2021 - 2022	No. of celebrations done	2	New	County department of Tourism
		Organize sports & Tourism promotion events		4m	TRCG	2021 - 2022	No. of events conducted	1	New	County department of Tourism
Enforce and	Cooperative	Cooperative Societies		3M	CGTR	1yr	Reports	16	ongoing	Cooperativ

enhance compliance with the provision of cooperative societies act and subsidiary legislation	Governance	General Meetings. Cooperative Management committee meetings. Carryout audit and inspection of cooperative. Wealth Declaration by Cooperative Officials. Annual Cooperative Leaders forum.					Attendance Lists Minutes. Wealth declaration forms filled. Audited reports		g	e department
Vibrant and self-Sustaining Cooperatives	Popularizing cooperative as business model	Register new cooperatives.		2M	CGTR	1yr	Certificate of Registration.	3	ongoing	Cooperative Department
		Revive dormant Cooperatives					Revised By-laws.	5		
Capacity Building	Sensitization and education	Member education Days		2M	CGTR		Attendance Lists Activity Reports	4	Ongoing	Cooperative Department
		Seminars and workshops for committees members					Photos.	3		
		Exposure tours and visits.						1		
		National Days-ICD Celebration						1		
Promotion of Cooperative Marketing and value addition	Market linkages and value addition	Organize sensitization seminars/workshops.		1M	CGTR		Number of seminars held	4	Ongoing	Cooperative Department
		Participate in trade fairs and exhibitions.					Reports Attendance list.	2		

Cross-sectoral Implementation Considerations

Cross-sectoral impacts

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

Payments of Grants, Benefits and Subsidies

Table 8: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Inuka Fund	50M	Youths, Women and PWDs	Facilitate access to credit by MSMEs

3.11 LANDS AND PHYSICAL PLANNING

Vision: To ensure sustainable management of land in the county

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

Capital/non-capital projects

Capital Projects for The FY 2021-2022

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicators	Target	status	Implementing Agency
Physical planning services	Entire county	County Spatial Development Plan		20m	TR CG	2021-2022	Preparatory stages	County to have guided plans	0	CGTR FAO, UNDP and Nature Kenya
	Hola	Hola Municipal Spatial Plans	-	15m	TR CG	2021-2022	Approved plans	1 Hola Municipal Plan	0	Survey office
	Completion of Ardhi house	Construction of 2nd floor		20m	TR CG	2021-2022	Complete Ardhi House	1 Buiding	1st floor complete	Lands office
TOTAL				55m						

Non-Capital Projects for The FY 2021-2022

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicators	Target	status	Implementing Agency
Survey services	10 clusters	Clusters surveyed		80m	TRCG	2021-2022	Approved plans	10 urban centers	New	Survey office
Community land registration & formalization of settlement	Entire county	Registration of beneficiaries and administration of settlement schemes	-	5m	TR CG	2021-2022	Titles issued	Entire county	New	Settlement office
TOTAL				85m						

3.12 PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

Vision: To provide County Public Service with human resource that is well developed and competent.

Mission: To have a Public Service that is professional, effective and efficient in service delivery.

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

Sector/Sub Sector strategic objectives

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

Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Enhance management of Human Resource	Capacity build County Human Resource	Carry out staff training needs/competence assessment. Prepare staff training projections. Develop knowledge management strategy.
	Provide effective and efficient management of human resource	Automation of Human resource management programs. Develop human resource plan and succession management strategy for the County Public Service. Establishment of staff compliment control. Develop and Implement human resource policies, standards, rules and procedures. Establish mechanisms of payroll audit in the county. Establish mechanisms of ensuring staff progression. Establish mechanisms to ensure prompt payment of retirement benefits to staff. Implement staff welfare programs.
Enhance Performance Management	Co-ordinate performance management programs.	Provide leadership in the implementation of performance management. Institutionalize performance contracting and performance appraisal. Establish mechanisms of monitoring and evaluating county departments and individual performance. Establish comprehensive feedback mechanisms. Formulate, develop, interpret and review performance-contracting guidelines.
Ensure peoples inclusivity	Organize public participation and civic education forum. Sensitize public officers on importance of carrying out public participation.	Develop a work plan for the implementation of public participation and civic education in the county. Establish structures for public participation and for civic education.

Role of Stakeholders

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

g) Capital Projects and Non capital Projects

Table 4: Capital Projects for FY 2021/2022

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicators	Target	status	Implementing Agency
Administrative infrastructure development	Construction of ward administrators office	Construction	-	45	TRCG	1 year	No. of offices constructed	3	-	Public Service, Administration and Citizen Participation

Cross-Sectoral Implementation Considerations

Table 5: Cross-Sectoral Impacts

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

Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

4.0 CHAPTER FOUR: RESOURCE ALLOCATION

4.1 RESOURCE ALLOCATION CRITERIA

The criterion for allocation of financial resources in the FY 2020/2021 FY was based on the performance of the previous year's MTEF budget. Besides, the budget was developed with amidst the realities of the global COVID-19 crisis prioritizing measures that would mitigate the effects of the pandemic to the community as well as developing a high capacity for preparedness of the county to the global health pandemic, without disregarding the economic effects to the county's economic performance. The allocations were also in the adherence of the ceilings provided by the Commission of Revenue Allocation (CRA), County Allocation of Revenue Act.

4.2 PROPOSED BUDGET BY PROGRAM

The County will endeavor to adopt an all-inclusive and participatory framework of budget formulation and implementation. The County will continue investing resources in projects along the strategic priorities of the County. A number of flagship projects have been prioritized in this year's ADP to stimulate economic growth, while other development oriented projects that are recurrent in nature have been prioritized to build on foundations laid in previous years. Examples of such high impact projects are development of spatial plan for the County and for Hola Municipality; rehabilitation, establishment and/or expansion of small-scale irrigation schemes, investments to improve the Hola water supply; various projects at the Hola Referral hospital to establish as a referral centre with corresponding strengthening of ambulance services; automation of revenue collection; and construction of Model EYE Centers. A comprehensive list of planned projects for the FY 2021/2022 is shown in the table below.

Table 9: Summary of Expenditure by Program

PROGRAMMES	AMOUNT (KSH)
County Assembly	584,322,105.68
Office Of The Governor And Deputy Governor	503,548,526.99
Finance And Planning	1,873,069,756.95
County Public Service Board	64,377,125.40
Trade, Tourism, Wildlife And Cooperative Development	86,436,273.00
Agriculture, Livestock, Fisheries And Veterinary	918,037,627.50
Culture, Gender, Youth, Sports And Social Services	113,481,181.80
Education And Vocational Training	507,340,890.32
Medical Services, Public Health And Sanitation	1,453,206,567.75
Special Program	87,304,284.20
Roads, Transport, Public Works, Housing And Urbanisation	1,161,844,124.70
Water, Irrigation, Environment And Natural Resources	195,986,613.90
Public Service, Administration And Citizen Participation	446,286,912.44
Lands And Physical Planning	93,617,152.70
Hola Municipality	119,490,000.00
Grand Total	8,208,349,143.31

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

At this time, the economic and financial environment has been affected by the prevailing COVID-19 situation and the county government has set as a priority a focus on the healthcare system to improve the preparedness and response of the county to COVID-19 cases by improving infrastructure, staffing and other control measures including provision of protective gears and sanitizers. The depth of the global epidemic cannot be underestimated and hence the county government will be dedicated to promoting measures that will safeguard the people.

The economic effects of the prevailing pandemic times have led to decline in levels of revenue generally internally. Most businesses and economic activities has been adversely affected and it's the dedication of the county government to set priorities that will lead to economic recovery and achieve beat the economic recession so as to achieve a stable economy.

The County will focus on reducing the levels of the pending bills, completion of the ongoing development projects to ensure that there is realization of value from the launched projects, and focusing on monitoring and evaluation to ensure that the is a true reflection of the cost benefit to the people from previous development project's allocations and safeguard the people from stalled and non-result oriented projects.

However, the county will also seek to achieve its strategic objectives through decisive investment in the following areas:

Investing in Urban Planning and and Climate Proof Infrastructure Development: The County will focus on infrastructural development such as grading and murraming of existing roads; opening of new roads; construction of drifts, bridges and culverts; Installation of street and high mast lights; Construction of parking bays and bus parks. On Lands and Physical Planning, the County will develop a spatial plan for the County and Hola Municipality, and continue with the survey and titling of several clusters and existing settlements.

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

Investing in quality and accessible healthcare: The County intends to enhance access to healthcare by expansion of the services and amenities at the Hola Referral hospital, strengthening of ambulance services, equipping of existing health facilities and completion of ongoing projects in the health sector. The County will fill the gaps in service delivery by addressing human resource capacity gaps, and improve supply of pharmaceutical and non-pharmaceutical supplies. The County will tap into the resources available in conditional grants to supplement the allocations from the County.

Investing in modern and commercially oriented agriculture: This strategic outcome is geared towards enhancing agricultural productivity hence improving food security and the household incomes among the county residents. The county government intends to invest in: value addition of both livestock and agricultural produce; marketing of livestock and agricultural produce;

investing in hay barns; livestock disease control, investment in alternative sources of livelihoods through fish farming, poultry and apiculture; investing in measures that ensure food security through greenhouse farming and promotion of traditional high value crops (THVC).

4.4 RISKS, ASSUMPTIONS AND MITIGATION MEASURES

Table 11: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Incidence of COVID-19	The covid-19 pandemic comes to and end and ease pressures in the health sector	Cooperation with the National government and Ministry of Health guidelines in the incentives to combat Covid-19 and check the spread of the virus.
Economic recovery from the effects of COVID-19	The national and global economic will resume to normalcy	Developing strategies geared towards economic recovery and adoption other strategies that will be formulated and spearheaded by the national government
Financial risk	Funds will be available and released on time	Close working relationship with all stakeholders (Chief officer, director, CEC & other high rank county government officials)
Climate risk	Traditional rain-fed supported areas (especially the Tana Delta region) will continue to receive rains	Should rains fails, adopt drought tolerant varieties and where possible shift to irrigated agriculture in order to mitigate drought risk
Destruction of crops by wild animals or livestock	There will be insignificant destruction of crops as farmers will do everything possible to protect their crops of course excluding violence	Compensation of farmers by wildlife agencies since farmers did their part by protecting crops Compensation of farmers by livestock keepers since farmers did their part Presence of security to avert farmer ó livestock conflicts getting out of hand Presence of peace committees countywide Advocate for hay production and destocking or reduction of livestock to manageable numbers in case of drought
Delays in funds disbursement	Funds will be released in timely manner	To work with other development partners to bridge the gap
Political intolerance and community conflicts	Political and economic stability	Conducting peace meetings and encourage residents to live in harmony
Un-availability of funds to the department	Fund will be available	Works carried over to next financial year
Climate change	There will be no adverse change of weather from the expected trend	To come up with climate friendly projects alternatives
Insecurity	There will be law and order reduce incidences of insecurity	Peace committees will ensure will ensure communities live in harmony and unity
Economic instability	Economic stability will prevail throughout the implementation period	Good economic and political stability within the county
Political instability	Current political stability will prevail.	Dialogue and conflict management

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 INTRODUCTION

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

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

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

5.2 RATIONALE FOR COUNTY M & E FRAMEWORK

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

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

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

5.3 COUNTY M & E LEGAL FRAMEWORK

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

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

Tana River County has a County Monitoring and Evaluation Policy in place. The policy was prepared by the County Treasury in consultation with county departments, national government MDAs, and representation from the public and non-state actors. The policy was rolled out in FY 2019/20. All

departments are expected to use County Monitoring and Evaluation System (CIMES) which has already been set for the County Government of Tana River to track progress, performance and implementation against planned targets, key performance indicators and prescribed time frames.

Data collection will be done regularly through the Ward Monitoring and Evaluation Committees (WaMEC) and the Sub-County Monitoring and Evaluation committees (SCoMECs) who will present quarterly reports to the County Monitoring and Evaluation Committees (CoMEC) and the Monitoring and Evaluation Unit. The reports will be used in the preparation of quarterly budget implementation reports and quarterly projects progress reports that will inform the M&E reports which will be fed in the CIMES for public consumption. A list of performance indicators that will be used in the monitoring of the proposed projects in the 2021/2022 ADP are listed in the respective sections in the table below.

5.4 M&E FRAMEWORK FOR 2021/22 ADP

5.4.1 OFFICE OF THE GOVERNOR

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Office of the Governor and the Deputy Governor	No. of vehicles and motor boats procured	0	4
	No. of security posts established	0	1

5.4.2 COHESION AND SPECIAL PROGRAMS

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Cohesion and Special Programs	No of capacity building interventions done	2	15
	No of trainings/projects conducted or implemented for the community	4	20
	No. of peace building initiatives undertaken	2	20
	No. of conflict resolution barazas/dialogues/meeting held with communities	2	10
	% of emergency response to disease outbreak	5%	100
	No. of fire champions trained	1	6
	No. cases evacuated, cases received, food and none food items distributed	4000	6000
	Percentage of vulnerable households supported	40	100

	No of climate proofed infrastructure in place	3	12
	No. of flood mitigation projects implemented	0	15

5.4.3 YOUTH, SPORTS, CULTURE, GENDER AND SOCIAL SERVICES

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

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

Program Name	Culture, Heritage Creative Arts and Library Services
Objective	To promote, preserve and develop all functional aspects of culture for sustainable development.
Outcome	A culturally vibrant, tolerant and cohesive society

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

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

SP 3.2: Baseline Survey for OVC	Reliable planning for OVC in the County	Up to date, reliable OVC register	3,500 OVCs benefiting from Cash Transfer	Baseline survey on OVCs	Nil	
SP 3.3: Cash transfers for OVC	Social Protection (Cash Transfer for the OVC	No. of households supported	3,500 OVCs benefiting from Cash Transfer	1500No.	Nil	
SP 3.3.1: Accelerating /scaling up of Birth Registration for children.	Birth registration children under 5 years scaled	No. of children whose birth has been registered	35.7%	960No.	Nil	
SP 3.3.2: Legal Aid Support for victims of abuse, exploitation, neglect and violence	Justice for children	No. of case supported with legal aids	5%	20No.	Nil	
SP 3.4: Community Awareness creation on Child Rights and Child Protection through Barazas and Community Radio Programmes.	Protection of children by community members strengthened	Number of barazas/community education forums on child protection and radio programs conducted	Not available	24No.	Nil	
SP 3.7: Empowerment of Existing Child Protection Structures/Mechanisms through capacity building on Child Rights and Child Protection	Empowered Child Protection Structures /Mechanisms (AACs, Child Protection Networks, Community Child Protection Committees.	No of capacity development trainings conducted for AACs, CP Network &Community CP Committees -No of children supported by child protection mechanisms	-3 Sub County AACs -1 County Child Protection Network - 10 Community Based CP Committees	50%	Nil	No funds availed
SP 3.5: Enhance Child Participation through Supporting of children events(Children Assemblies, Day	Enhanced child participation	No of children calendar events conducted/marked	-Existence of Children Assemblies -Day of the African Child & World Orphans Day regularly	5No.	Nil	No funds availed

of the African Child, World Orphans Day, International Day of the Girl Child)			marked in the County			
Development of a County Child Protection and OVC Policy	Protection of children strengthened	Child protection & oves policies formulated/developed & implementation commenced etc	0%	1No.	Nil	No funds availed
Support to Child Protection in Emergency response interventions(floods, clashes/conflict, drought,)Purchase of emergency food and non-food items for emergency affected children	Children protected including during emergencies Improved child welfare during emergency	No of children supported	Not available	300No.	Nil	No funds availed
Allocation of Emergency Fund for children.	Resilient children in emergency situation	No. of Needy children assisted during emergency especially on , payment of fees for vulnerable children and establishment of of safe places/child friendly spaces	Not available	300No.	Nil	No funds availed
Capacity building of Community Child Protection actors on Emergency Preparedness.	Enhanced skills on emergency preparedness& response -Emergency preparedness & response plans developed	No of trainings conducted on preparedness	-Tana River Child Protection Network trained on emergency preparedness &response &child protection in emergencies	3No.	Nil	No funds availed
Provision of sanitary pads to	Girl child supported and her	10,000 girl children	0%	50%	Nil	No funds

the girl child.	self esteem improved	supported and retained in schools				availed
Program Name	Social Development					
Objective	To promote Community Development and Empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Key outcomes/ Outputs	Key performance indicators	Baseline (%)	Planned targets	Achieved targets	Remarks
Women empowerment/ capacity building	Socially and economically empowered women	No. of women group members trained and supported	20%	100 No.	Nil	No funds availed
Gender Mainstreaming	Adherence to not more than two-third (2/3) Gender Rule Principle	-Gender mainstreaming policy -Increased participation of women in leadership at all levels	2%	1No.	Nil	No funds availed
Establishment of a One-Stop-Shop Sexual Gender Based Violence Recovery Centre (Rescue centre where Comprehensive Health care Services, Psychosocial Support and Legal aid to victims/Survivors are offered)	Instituted Comprehensive Care and Support Unit at the Referral Hospital for SGBV Survivors	% reduction in prevalence of violence against women, girls, boys and elderly including PWDs -increased awareness of SGBV issues at the community levels.	0	10%	Nil	No funds availed
Strengthening Community Based Organizationsø projects	Strong Community Based Organization development impact	No. of CBOs Registered, Trained and supported	20%	20No. CBOs empowered	Nil	No funds availed

Conducting learning visits/exchange tours for women, youths and People living With Disabilities	Empowered communities	No. of exchange programs attended	0%	3No.	Nil	No funds availed
Provision of Assistive devices to PWDs	Improved PWDs welfare	No. of PWDs assisted	5%	30No.	Nil	No funds availed
Combating drug abuse and rehabilitation of drug addicts	Healthy and drug free community	No. of people with improved health /well adjusted community	2%	1000No.	Nil	No funds availed
Baseline Survey and Data establishment for Older Persons and Persons living With Disabilities	Disaggregated data for Older Persons and People living With Disabilities	-Reports on number of Older Persons and Persons With Disabilities in the whole County -Need assessment report	0%	1No.	Nil	No funds availed
Flagship Project (INUKA Funds (Grants) for Women, Youth and the PLWDs)	Economically empowered women, youth and PLWDs groups	No of groups assisted and empowered with the funds	0%	1000	Nil	No funds availed

Program Name	Social Development					
Objective	To promote Community Development and Empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Key outcomes/ Outputs	Key performance indicators	Baseline (%)	Planned targets	Achieved targets	Remarks
Development and enactment of the county youth empowerment	Increased and structured participation of the youth in community development	- County Youth Empowerment policy/strategy - Validated Needs Assessment report with Sex	0%	1No. 1No.	Nil	No funds availed

nt policy/strategy		disaggregated data on youth in and out of school, needs, skills, livelihoods				
Empowerment/Capacity building of youth	Socially and economically empowered youth	Number of youth trained /empowered	4%	1000No.	Nil	No funds availed
Mentorship/ Leadership (Career guidance,)	Well informed and motivated youth	No of youth employed/No of youth with requisite skills	1%	1No.	Nil	No funds availed
Establishment of youth empowerment centers	Increased participation of youths with marketable skills	No. of county youth empowerment centers constructed and operationalized	0%	1No.	Nil	No funds availed

Program Name	Sports Training and Competitions					
Objective	To identify and develop county sports champions					
Outcome	High number of sports champions					
Sub programmes	Key outcomes/ Outputs	Key performance indicators	Baseline (%)	Planned targets	Achieved targets	Remarks
County Sports leagues	Improved sports competitiveness	No of leagues conducted	6	10	10	
Sports equipment support	Improved sports activities	Cost of sports equipment bought	10M	10M	10M	
Rehabilitation and Upgrading of stadium	Improved sports environment	No of stadiums upgraded	3	5	10	

5.4.4 EDUCATION AND VOCATIONAL TRAINING

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Compensation for employees	Payroll		
Staff capacity building	Training Attendance reports	4	
Monitoring and evaluation	Schedules and reports	12	

benchmarking	Visiting Schedules and reports	4	
Planning forums	Schedules and reports	6	
Improvement of office	Work completion certificate	1	
Provision of equipment and furniture	No. of office equipped	3	
Education bursary	No. of pupils benefited from bursar	15,000	
Early Years Education			
Training EYE staff	No of ECDE staff trained	150	
Quality assurance assessment	Percentage ECDE centres assessed	322	
Provision of Learning material	No of centers supplied with learning materials	322	
Provision of Play & art materials	No of centres provided with play & art materials	150	
Provision of ICT facilities	No of schools connected with ICT facilities	30	
Supply of clean water	No of water tanks provided	60	
Provision of Furniture	No of desks supplied	1,500	
Food stores	No of food stores constructed	30	
Upgrade EYE centers	No of centres renovated	9	
Establish Model EYE centres	No. of Model ECDE centres	5	
Peripheral fencing	No of ECDE centres fenced	15	
Construction of EYE classes	No of ECDE classrooms constructed	15	
Construction of a resource centres	No of resource centres constructed	1	
Electrification of EYE centre	No of ECDE electrified	15	
ECDE teacher college established	ECDE college	1	
Vocational training			
Supply of electricity at Garsen VTC	No of VTC electrified	1	
Provision of technical tools & equipment	No of VTC departments equipped	2	
Provision of furniture to VTCs	No. of VTCs supplied with furniture	2	
Provision of ICT equipment	No. of VTCs supplied with ICT equipment	2	
Conduct VTC Sports	No. of sports activities conducted	1	
HIV & AIDS awareness	No. of forums conducted	3	
Greening VTCs	No. of trees planted and nurtured	120	
Income generating activities	No. of production units	6	
Industrial attachment	No. of trainees to attach	100	
Industrial linkages	No. of partners identified	60	
Publicity and awareness creation	No. of potential trainees reached	750	
Publicity and awareness creation	No. of exhibitions conducted	1	
Subsidized tuition offered	No. of trainees benefited from the grant	400	
Establish Boarding facilities at VTCs	No. of new boarding schools established	15	

Upgrading VTCs	No. of VTC constructed and established	1	
Renovation of VTCs	No. of VTCs renovated	2	
Establish Model VTCs	A Model VTC established	1	
Post Early Years Education			
Branding of Mau Mau memorial tower	Memorial park	1	
Provision of Learning materials	No. of ACE centers provided with learning materials	15	

5.4.5 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

AGRICULTURE

Sector/ Sub-sector	Performance indicator	Beginning of ADP year situation	Ending of ADP year situation
Agriculture	Administrative Support		
	1 Motor vehicle per sub county	3	3
	1 motor cycle per field staff	3	20
	Litres of fuel purchased	2000	30,000
	No of vehicle/cycles serviced and repaired	6	26
	No of Bills settled	0	3
	No of laptops and desktops purchased	4	36
	Stationery purchased	1	1
	Furniture purchased	0	60
	No of office staff trained	1	10
	No of office staff employed	27	30
	No of technical staff employed	35	50
	No. of policies formulated	-	3
	No of M&Es conducted	-	12
	No. of staff trained	2	40
	No. staff promoted	1	15
	Minor Irrigation Schemes		
	No. of rehabilitated minor irrigation schemes	0	21
	No. of major irrigation schemes established	2	3
	No. of solar powered irrigation schemes established	3	9
	Agricultural Mechanization Services		
	No. of tractors purchased	6	18
	No. of tractor equipment purchased		
	No. of acres ploughed	150	2400
	Agricultural Training Centre		
	No. of farmers trained	0	150
	No. of staff deployed	0	12
	Youth and Women in Agriculture		
	No. of 4K clubs established and registered	0	30
	No. of clubs provided with irrigation kit	0	30
	No. of school youth with projects	0	900

Sector/ Sub-sector	Performance indicator	Beginning of ADP year situation	Ending of ADP year situation
	No. of women groups trained	8	330
	Asset Creation		
	Dryland technologies introduced	2	5
	Agribusiness Development		
	No. of fruit processing units established	2	6
	Tons of seed purchased and distributed	40	40
	Bags of fertilizer purchased and distributed	3466	4800
	No of fruit fly traps purchased and installed	500	7500
	No. of blue boxes purchased	3	9
	No. of grain stores constructed	10	24
	No. of plastic silos purchased and in use	0	400
	No. of collection centres constructed	12	33
	No. of farmer groups linked to market	12	56
	No. of registered farmers	7500	10,500
	No. of green parks established	0	1
	Agricultural revolving fund established	0	1
	Amount of money in revolving fund	0	100,000,000
	Extension and Training		
	No. of farmers reached with extension message	7,500	10,000
	No. of field days held	3	12
	No. of agricultural shows held or attended	1	3
	No. of information centres established	0	3
	No. of technical staff trained	10	35
	n. of professional group meetings held	0	6
	No. of staff meetings held	1	12
	No. of World food day events held	3	3
	No. of stakeholder forums held	3	6
	No. of demonstration plots	15	45
	No. of farmer exchange visits held	0	3
	No. of solar audio visual equipment purchased	0	15

LIVESTOCK PRODUCTION

Sector	Program me/ Project Name	Outcome Indicators	Bas eline	Source of Data	Reporting Responsibility	Situation in 2018	FY 2020/ 21 Targ et	FY 2021/2 2 Target
Agricultur e and Rural developm ent (livestock productio n sub	Livestock extension services	Percentage increase in No of Farmers and pastoralists practicing the knowledge and skills on	200 0	County Dept of livestock producti on annual reports	County Director of livestock production	Extension supported by developm ent partners	2500	3000

sector)		livestock production						
	Livestock marketing	Percentage increase in volume of sales due to New livestock markets developed at Titila Muka, Titila Galole, Chardende, Madogo, Kuriti, Chifiri, Daba, Waldena	8	County Dept of livestock production annual report	County Director of livestock production	Monitoring done in 3 markets only	5	8
	Establish Milk collection / cooling plants	Percentage reduction in the amount of milk spoilt during the peak seasons	0	County Dept of livestock production	County Dept of livestock production	The process of securing funding of milk plant from EU	1	2
	Establish/strengthen community managed Apiaries	Percentage increase in income from sale of hive products	2	County Dept of livestock production	County Dept of livestock production	Market not well coordinated	3	5
	Livestock Improvement breed improvement	Percentage increase in milk and beef production.	0	County Dept of livestock production	County Dept of livestock production	Not yet done	2	3
	Response to drought	Percentage increase in number of HHs benefiting from livestock insurance	2500	KLIP reports	County Dept of livestock production	2500 supported by state department of livestock	2500	5000
	Drought mitigation	Percentage decrease in livestock deaths	0	KFSSG reports	County Dept of livestock production	Done by NDMA, SDL and other development partners	100m	100m

VETERINARY DEVELOPMENT

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

<i>Programme Name: Administration and support services</i>						
<i>Objective : Strengthen capacity for service delivery</i>						
<i>Outcome : delivery of quality services.</i>						
<i>Sub programme</i>	<i>Key outcomes/outputs</i>	<i>Key performance indicators</i>	<i>Baseline</i>	<i>Planned targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
Administration and support service	Motivated staff	High output	20%	100%		

<i>Programme Name: Veterinary disease prevention services</i>						
<i>Objective: To control trade sensitive and zoonotic diseases</i>						
<i>Outcome: Enhance access to markets and safeguard human health</i>						
<i>Sub programme</i>	<i>Key outcomes/outputs</i>	<i>Key performance indicators</i>	<i>Baseline</i>	<i>Planned targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
Disease and vector control infrastructure	Crushes constructed (10 per ward)	No of crushes built	17	30		No funding.
	Dips constructed	No. of dips constructed	2	2		No funding.
	Animals vaccinated against CCPP, CBPP and PPR	Percentage coverage	50%	60%	45%	Fall of target due to unavailability of vaccines.
	Tsetse traps laid (Tana Delta)	No. of traps laid	500	1,000	0	No funding.
Disease Surveillance	Markets and stock routes visited (all wards)	No. of market and stock route visits	12	36	36	Set targets achieved.
Veterinary public health	Modern slaughter premises built Hola, Garsen.	No. of new slaughter premises built	2	2	0	No funding.
	Meat inspection done	No. of carcasses	15,500	16,000	14,568	91%

	(All slaughter houses)	inspected				achievement.
Monitoring & Evaluation	Project sites visited	No. of reports for inspection and site meetings	24	24	24	Routinely done.

Programme : Veterinary services						
Objective: To provide quality veterinary services, improve breeds of cattle, enhance animal welfare and quality assurance.						
Outcome: increased livestock and livestock products production.						
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Clinical and laboratory services	clinic and laboratory block constructed	% of construction work	1	1	1	Works ongoing.
	animals treated (all wards)	No. of the livestock treated	50,000	60,000	30,000	
	Diseases correctly diagnosed.	No. of samples collected and analysed	200	500	475	Sponsored by KCSAP & CGTR.
Veterinary extension services	Farmers, butchers, flayers and CDR trained.(all subcounties)	No. of farmers, butchers, flayers and CDR trained	600	1,000	0	No funding.
Leather development services	Curing premises visited (all curing prenisess)	No. of visits to curing premises	12	12	0	No funding.
Animal breeds improvement	Animals inseminated (All wards)	No. of inseminations done	200	500	0	No funding.
Animal welfare and rabies control	Awareness on cruelty to animals made (All wards)	No. of awareness barazas/meetings	36	36	10	During normal disease surveillance exercise.
Value addition services	Cottage tannery and horn value addition facilities built (HOLA & Garsen)	No of factories constructed	2	1	0	No funding.
Staff office accommodation.	Staff working comfortably in suitable offices	% construction level	1	1	0	No funding.

FISHERIES

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

Programme Name: General Administration and support services
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	Objective : Offer efficient and effective services					
	Outcome : Improved staff motivation and performance					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
General Administration and support services	Effective service delivery	Well service delivery				
Fish production	Improved fish production	No. and quantity of fish landed No. of new products developed	3	5		
Fisheries infrastructure Development		Well-developed infrastructure	1	5		

5.4.6 WATER, ENVIRONMENT AND NATURAL RESOURCES

WATER AND IRRIGATION

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

Programme Name	Water management services
Objective	To provide effective management of water services that is efficient, affordable, reliable and sustainable

Outcome	Increased access to clean and safe water					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Provision of water services		Safe and clean water	No. of M&E report on drinking water quality surveillance programme	4	4	4
Sanitation		Safe and Clean environment	No. of M&E report on sanitation programme	4	4	4

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

ENVIRONMENT AND NATURAL RESOURCES

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Water sanitation	Volume of waste generated	Raise	Continue raising
	No of environment officers	4	1
administrative services	Number of offices renovated and furnished with furniture	0	1
	Number of employees paid their salary and their compensation	0	2
	Number of vehicle purchased	0	0
	The number of goods and services	4	4
	No of solid waste trucks	0	0
	Sewer system coverage	0	0
	Kms. of trunk sewers	0	0
Forest management Enforcement & surveillance	Number of county specific policy legislations	0	0
	No of enforcement officers and Community scouts	0	0
	No of forest patches (and acreage) identified for gazettement	0	0
	No. Forest gazettement guidelines developed	0	0
	No of enforcement officers seconded and community scouts recruited and trained	0	0
	size of forest cover in % increased	0	1%

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
	No of forest extension officers recruited and deployed	0	0
	private forest owners incentive and guidelines developed and approved	0	0
	patrol boat purchased and deployed	0	0
	No of seedlings per woodlot across the three sub counties	500	10000
	Number of patrol boats	0	0
	No. of Awareness meeting conducted	2	2
	No of mangrove nurseries established	0	0
	No of Nature based enterprises initiated	0	0
	No of community beneficiaries trained in forest product value addition	0	0
	No of Community Forest Associations (CFAs) and Community Conserved Area Committees registered/strengthened	0	0
	No of capacity building trainings to CFAs/CCAs	0	0
	No of institutions under the greening programme	0	0
	No of rewards given to greenest institutions	0	0
	private forest registration guideline and incentives developed and approved	0	0
	No of private forest owners under county forest extension programme	0	0
	No of workshops/seminars on carbon trade	0	0
	No of Carbon stock Assessment reports	0	0
	No of networking meetings held	0	0
	No of Study reports and designs developed for beatification of towns	0	0
	No of office blocks constructed	0	0
	no, of parks established	0	0
Wildlife management	No. of report of HWC per day reported	6	6
	No. of Awareness meeting conducted	0	0
	The no. of management plan	0	0
	Number of functional meteorological stations	0	5
solid waste management	Volume of waste collected		
	No. of solid waste management plan	0	1
	Fenced and developed solid waste sites	2	8
	Number of solid waste truck	0	3
	No of cleanup exercises held	0	5
	waste water drainage and treatment plant in Hola	1	0
	No. of 8 towns are clean and safe	8	8
	No. of Variety of tools and equipments are purchased and installed	200	600
	No. of incinerators purchased and constructed	0	3

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

ROADS, TRANSPORT AND PUBLIC WORKS

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

URBAN DEVELOPMENT

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

HOUSING

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

5.4.8 FINANCE AND ECONOMIC PLANNING

Sector/ Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Finance and Economic Planning	Resource mapping reports on revenue performance	0	4
	Automated revenue operations	0	1
	No. of sub county offices refurbished	0	1
	No. of revenue collection points installed	3	6
	Amount of revenue collected (Kshs. Millions)	66,000,000	76,230,000
	CFSP	8	9
	County Budget	8	9
	County Annual Development Plans	8	9
	No. of sector annual M&E reports submitted	0	8
Consolidated county M&E annual reports	0	1	

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

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

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

5.4.9 TRADE, TOURISM, WILDLIFE AND COOPERATIVE DEVELOPMENT

TRADE AND TOURISM

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability of support structures and guiding policies to enable the subsector deliver its mandate. Well motivated staff	Some policies and structures not in place to support delivery	All necessary policies in place
Market Infrastructure Development	-No. of markets constructed -No. of livestock markets established -No. of markets renovated	Ongoing market construction in Garsen	97% of the work complete
Trade Promotion	-No. of beneficiaries (disaggregated by gender, age, PLWD) -No. of MSMEs financed (ownership by gender)	The bill was not enacted	Bill still at the assembly

	-No. of stakeholders meetings held		
Business Licensing	No of licensed pool tables and amusement machines and amount of revenue collected	The mandate of licencing done by revenue department	The department is in the process of reverting it back
Fair trade practices and consumer protection	-No of staff recruited No of weighing units installed -Amount of revenue collected	No staff was recruited	No revenue was collected
Tourism Potential Survey and Policy Development	-Tourism baseline survey report	No survey was done	Tourism baseline report in place
Tourism Marketing and Promotion	-No. of miss tourism beauty pageant events -No. of tourism information centers -No. of investor forums held -No. of community based conservancies established	No events were conducted	Successfully conducted miss tourism beauty pageant

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

Programme Name	Market Infrastructure Development					
Objective	To enhance and promote county and inter-county trade by 2022					
Outcome	Enhanced trading activities					
Sub programme	Key outcomes/output s	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Market Construction	Markets constructed	No. of markets constructed		1		
Market establishment	Livestock markets established	No. of livestock markets established		1		
	Open air markets established	No. of open air markets established		1		
Market Renovation	Markets	No. of markets		1		

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

	product program established	activities				
SP 3.2 MSMEs	Technical staff trained	No. of technical staff trained		20		
	TOT manual for MSMEs developed	MSMEs TOT manual		1		
	Interactive fora for MSMEs conducted	No. of MSMEs fora conducted		1		
	Incubation centers in MSMEs in Garsen, Hola and Bura established	No. of incubators established		BURA		
	MSEs Business parks established	No. of business parks established		-		
SP3.3 Industrialization	Inter-governmental consultation forum on Industrialization held	No. of inter-governmental stakeholder consultative forums held		1		
	Land for industrial / SME Parks identified and provided	Acreage of land for industrial / SME parks		1		
	County Stake holders forums held	No. of county stakeholders forums held		1		
	Hides and skin industry established	No. of industries established.		1		
	Milk processing plants established	No. of milk processing plant established		-		
	Entrepreneurs in BDS in areas of hides & skins and milk processing trained	No of entrepreneurs trained		20		
	Capacity building on value addition undertaken	No. of participants trained		20		
	MSMEs participants in Trade Fairs, shows and exhibition identified, mobilized and facilitated	No. of participants		1		
	MSMEs and financial institutions linked	No. of MSMEs linked to financial institutions		1		

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

Programme Name	Fair trade practices and consumer protection					
Objective	To minimize cases of consumer exploitation by 2022; To increase revenue collection by 20%					
Outcome	Accurate determination of quantities in trade and enhanced revenue collection					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Weights & measures services	Effective metrology services in place	No of staff recruited		3		
	Accurate weighing & measuring equipment used in trade	No of W & M equipment verified and stamped		1,000		
	Weights & measures Act and TDA complied with	No of compliance inspections carried out		1		
	Functional weights and measures lab constructed and equipped	No. of functional weights and measures lab constructed and equipped		1		
Promotion of fair trade and consumer protection	12 No. animal weigh machines installed	No of weighing units installed Amount of revenue collected		4		
	Vehicle weighbridges installed in the county entry and exit points	No of weighbridge installed Amount of revenue collected		2		

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

		indicators				
Tourism baseline survey	Tourism baseline survey conducted	Tourism baseline survey report		1	1	successful

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

COOPERATIVE DEVELOPMENT

Sector/sub -sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability if support structures and guiding policies to enable the	Some policies and structures not in place to	All necessary policies in place

	subsector deliver its mandate. Well motivated staff	support delivery	
Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary legislation.	Quality decisions making, good leadership and early detection of fraud	There was a legislation backing and co-operative polices	All legislation and policies were in place
Vibrant and self-sustaining cooperatives	Increased levels of income and emergence of strong cooperative activities	There were weak and dormant cooperative activities	There was improvement in cooperative activities
Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.	Improved members awareness	There was low levels of members awareness	There was low levels of members awareness
Organizing cooperative day and ASK show, Hold ICA day celebrations, Convene Leaders Forums.	Improved members awareness	There was low levels of members awareness	There was low levels of members awareness
Strengthening capacity for service delivery	Improved working environment	There were no working tools	Improved slightly

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

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

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

Programme Name	Cooperative development and marketing					
Objective	Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.					
Outcome	Capacity building on cooperative awareness and value addition					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Conducting members education Programmes	Members trained	Reports, attendance list	4	8		
Management committee seminars and staff trainings	Committee trained	Reports, attendance list	4	10		
Exposure tours and visits	Visits done	Reports, photos and videos	3	6		
Organizing Ushirika Day	Celebrations done	Photos, videos	0	1		
Attending ASK Show and other trade fares						

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

5.4.10 LANDS AND PHYSICAL PLANNING

Sector/sub - sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Land	Number of urban centres planned and surveyed	None	3 urban centres planned and

subsector			surveyed
	Number of Spatial plans prepared	None	Ongoing
	Number of GIS lab established	None	1 functional GIS lab
	Number of Plotters purchased	None	1 functional plotter
	Number of urban centres traversed/ controlled	None	2 urban centres with controls
	Number of community land registered	None	3 community lands registered
	Number of settlement schemes established	None	1 settlement scheme established

5.4.11 PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

PUBLIC SERVICE AND ADMINISTRATION

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Public Service, Administration and Citizen Participation	Number of ward administrator's offices constructed and equipped.	5	10
	Level of completion of Madogo ward administrator's office	0	100

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

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

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

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

INFORMATION AND COMMUNICATION TECHNOLOGY

Programme Name	General ICT Administration, Planning and Support Services					
Objective	Provide ICT planning and support services in the County					
Outcome	Streamlined sector operations					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
County News and Information Services & Website management	County Stories and News Features Produced	No. of County stories and news features produced	0	100 copies per quarter		
	Website update and maintenance	Sign website management agreement/ Status of signed agreement	0	Sign 1 website maintenance agreement		
County ICT and Media Policy and Regulation Services	County ICT standards and Policies developed and implemented. County media standards	No. of County ICT & Media Standards and Policies developed and implemented No. of County	0	Draft 3 policies: General ICT, security & Communication		

	and policies developed and implemented	Media standards and Policies developed and implemented		policy		
County Branding Initiative/Forums	County Service Delivery Sensitization Forums Ease of doing business with the County	No of forums undertaken. Frequency in the number of County Citizens seeking County services. Reduction of average time taken to serve a county customer.	0	2 forums on ICT sensitization and service delivery		

Programme Name	County ICT and broadband infrastructure (ICT Infrastructure Development ó hardware, software, subscriptions etc.)					
Objective	Interconnect all county, sub-county and ward administrative offices					
Outcome	Improved connectivity within the county offices					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
County ICT Infrastructure, Connectivity and shared services	Infrastructure development	Total computers, laptops, projectors, routers etc. purchased	0	10 laptops		
		Purchase of a firewall	0	1		
		Purchase of server room UPS	0	1		
		Purchase of switches and routers	0	10		
		Purchase of a projector	0	1		
		Purchase of ICT accessories	0	Need basis		
		Purchase of printers	0	4		
		No of offices networked	0	3 sub county offices		
	ICT resource center projects in Garsen	No of resource Centre constructed	0	1		

	Software acquisition and/or subscriptions	No of MS Office 2016 pro licenses acquired	0	50		
		No of anti-virus license acquired	0	100		
		No of Windows 10 pro license acquired	0	50		
		Email license acquired	0	100		
		Firewall license acquired	0	1		
	Internet & Voice services - HQ	Agreement signed		1		
	ICT audit	ICT audit report	0	1		
	ICT service & maintenance	ICT service & maintenance reports	0	2		

Programme Name	County Information and Communication services (E-Government)					
Objective	To offer quality service delivery to the citizens					
Outcome	Quality service delivery					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Capacity Development	County ICT Skills development and enhancement	Number of staff trained	0	10		
Computer for school program	County ICT Skills development and enhancement	No of wards (& schools) donated with computers	0	75		

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

Stima mashinani ó County to partner with KPLC	connected to electricity in partnership with KPLC	households connected to electricity		houses per ward		
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