

COUNTY GOVERNMENT OF TANA RIVER



ANNUAL DEVELOPMENT PLAN

FY 2023/2024

JUNE 2023

STRATEGIC STATEMENTS

VISION

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

MISSION

To ensure effective and accountable leadership, promote a just, democratic and secure 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
C-ADP	County Annual Development Plan
CIDP	County Integrated Development Plan
EYE	Early Years Education
GOK	Government of Kenya
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management System
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
M & E	Monitoring & Evaluation
MDG	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
SDGs	Sustainable Development Goals
SME	Small and Micro Enterprises
SYPT	Subsidiary Youth Polytechnic Tuition Scheme
VTC	Vocational Training Centers
BEST	Best Employable Skills Training

FOREWORD



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

The ADP is an annual document that guides in the implementation of projects and programmes from each county department for the FY 2023/2024 as enshrined in the County Sectoral Plans (CSP), 2018 – 2028 and the 3rd Generation CIDP (2023 – 2027). This document is largely aligned to the CSP and the National Development Framework as envisioned in Vision 2030, MTP IV and the 2030 Agenda for Sustainable Development as summarized in Sustainable Development Goals.

This ADP 2023/2024 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.

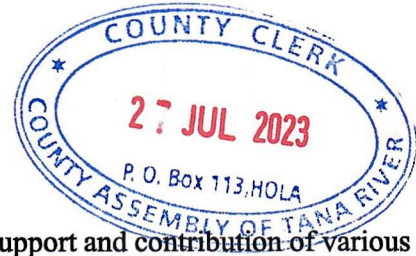
The development of this ADP employed a comprehensive consultative process involving all the County Government Departments; members of the public, stakeholders and development partners, where their inputs were gathered and consolidated in this document.


CPA BRENDA MOKAYA

County Executive Committee Member - Finance and Economic Planning



ACKNOWLEDGEMENT



This County Annual Development Plan was prepared with the support and contribution of various stakeholders. I would like to appreciate the efforts made by H.E Major (Rtd) Dr. Dhadho Gadae Godhana, the Deputy Governor Mr. Mahat Ali Loka, members of the Tana River County Executive Committee, members of the the Tana River County Budget and Economic Forum (CBEF), staff from various county government departments, private sector players and members of the public for their contribution towards the preparation of this 2023/2024 C-ADP.

Special appreciation goes to the CECM for Finance and Economic Planning, Mrs. Brenda Mokaya for providing leadership to this entire process. Her stewardship enabled the process to be completed in spite of the tight 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 and Budgeting for coordinating the process. The team includes Amani Bawata, Arnold Odipo, Amanda Korasu, Machafu Komora, Adhan Dube, Dahir Yakub, 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.



MARIAM ABDALLA BUNU

Ag. County Chief Officer - Finance and Economic Planning

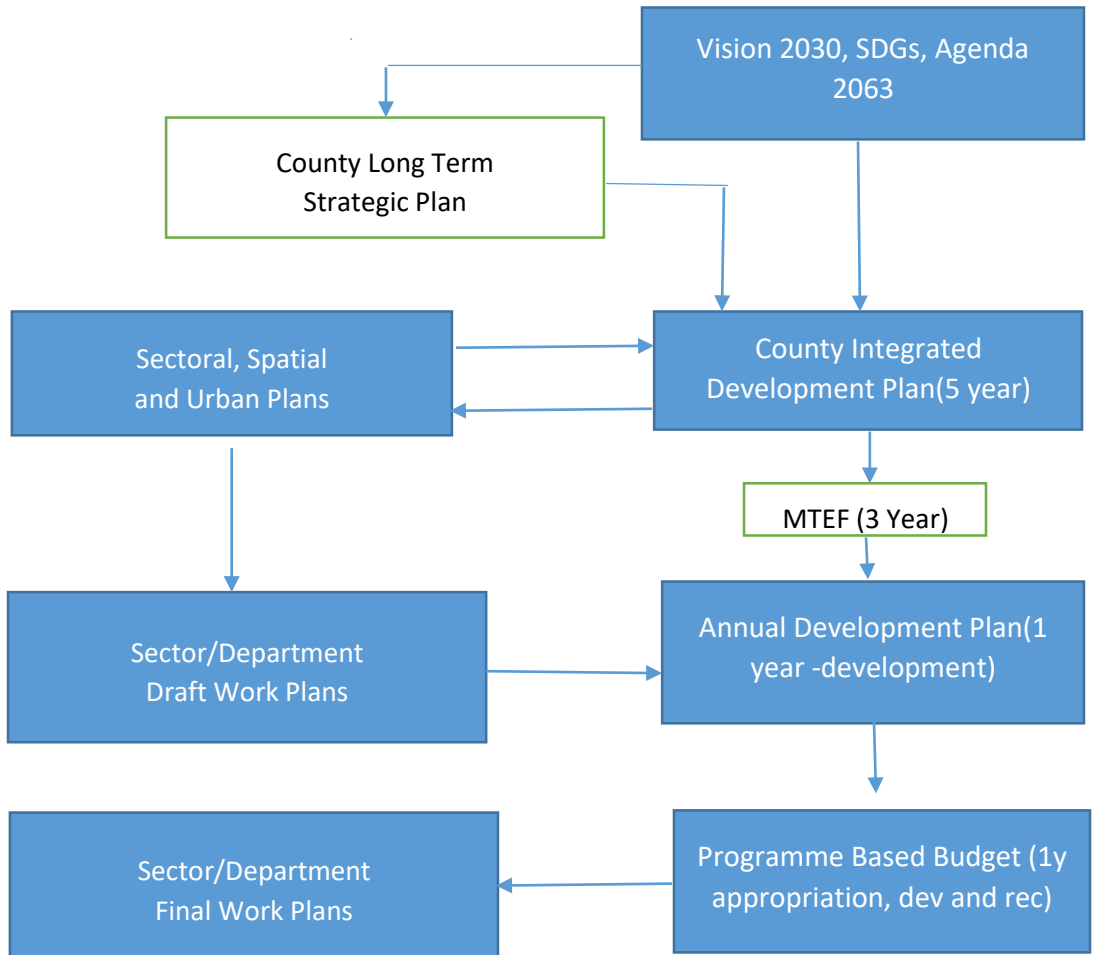
LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

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

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



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

Sub-County	No. of Divisions	No. of Locations	No. of sub-locations	Area (km ²)
Tana North	3	8	16	5,227.2
Tana River	2	12	25	1,875.8
Tana Delta	3	19	41	15,909.8
Galeydertu	2	9	10	7,809.7
Bangale	3	10	21	8,268.1
Total	15	58	113	39,190.6

Source – KNBS (KPHC, 2019)

Demographic Features

The population of Tana River County in 2019 was 315,858 according to the KPHC with 158,508 being male and 157,340 females. 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 – 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 – Hola – 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 LAPSET 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 Kondertu - 20,000ha. 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 feces in the open is still rampant in most rural areas of the county. The use of buckets is disappearing and only three households still use them. The County has never developed a sewerage system.

Health Access and Nutrition

There are 71 health facilities in the county 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 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 and on 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 magistrates court and resident magistrate's court. In Hola we only have principal magistrates court. We also have the Kadhis courts at Hola and Garsen.

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

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

Social Protection

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

1.2. PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

The process of formulating the FY 2023/24 C-ADP commenced with soliciting input from County departments. All departments were required to send in their respective C-ADPs a week after the request was made. The departmental ADPs were consolidated into the zero draft of the ADP.

The County put out a notice on the ADP on the *Daily Nation* of 6th January, 2023 and invited the public to send in their memoranda by 28th January, 2023. By the lapse of the provided time, 8 memoranda were received.

The County met with various stakeholders and representatives of various interest groups to discuss the ADP. Those present would propose projects to include in the CIDP and further recommend which ones were to be prioritized in the FY 2023/2024 C-ADP. The comments from the forum plus those from the memoranda were reviewed and considered in the preparation of the draft of the ADP that was forwarded to the County Executive Committee (CEC).

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

CHAPTER 2: REVIEW OF IMPLEMENTATION OF THE FY 2021/22 ADP

2.1. OVERVIEW OF THE CHAPTER

This chapter reviews the performance of the 2021/2022 ADP by comparing programmes and projects planned therein against the budgeted ones. It further analyses the strategic priorities by sectors, planned and allocated budget as well as achievements and analysis of capital projects. The chapter concludes by highlighting the challenges experienced, lessons learnt and providing a list of payments of grants, benefits and subsidies.

2.2. SECTOR/SUB-SECTOR ACHIEVEMENTS IN THE FY 2021/22

2.2.1. OFFICE OF THE GOVERNOR

Strategic Priorities

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

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

Key Achievements

<i>Programme Name: General administration and support services.</i>						
<i>Objective: Improved service delivery and working environment.</i>						
<i>Outcome: Enhanced service delivery</i>						
<i>Sub Programme</i>	<i>Key Outcomes/output</i>	<i>Key performance indicators</i>	<i>Baseline</i>	<i>Planned targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
General administration and support services	compensation to employees	Number of staff paid salaries	25	25	25	Achieved
Performance management	Administration of ward bursary fund	15 wards financial allocation	0	15	15	Achieved
	Purchase of Office furniture	6 offices	0	6	Nil	Budgetary constraints
	Construction of a fence at the AP camp and Kenya Police	2 fences and gates constructed.	0	2	Nil	No budgetary allocation
	Construction of toilets at Sombo AP post	Toilets constructed	0	1	Nil	No budgetary allocation

	Effective and efficient leadership	Reports and minutes	0	Nil	Nil	Reports not done
Monitoring and evaluation	3 Monitoring and Evaluation exercise conducted	All implemented programs and projects analyzed	0	3	Nil	Budgetary constraints

Table 1: Office of the Governor - Summary of Sector/Sub Sector Programmes

2.2.2. FINANCE AND ECONOMIC PLANNING

Analysis of Planned Versus Allocated Budget

The table below provides a summary of what was planned in the ADP 2021/22 and what was achieved in terms of budgetary allocation.

<i>Planned project/programmes for FY 2020/21</i>	<i>Amount allocated in ADP FY 2020/21 (KES Millions)</i>	<i>Amount allocated in FY 2020/21 budget (KES Millions)</i>	<i>Remarks</i>
Installation of Revenue collection points	8	0	No allocations due to budgetary constraints
Office refurbishment	4	10	Scaled up at budget level
Revenue automation	24	0	Project not funded
Procurement of a supervision vehicle	7	0	No allocations due to budgetary constraints
Procurement of 2 motor bikes	1	0	No allocations due to budgetary constraints

The table below provides a summary of what was planned in the ADP 2020/21 against budgetary allocation.

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

Key Achievements

Programme Name: <i>General Administrative and support Services</i>
Objective: <i>To enhance departmental capacity and conducive work environment for quality service delivery</i>
Outcome: <i>Improved service delivery</i>

<i>Sub Programme</i>	<i>Key Outcomes/ outputs</i>	<i>Key performance indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved Targets</i>	<i>Remarks</i>
General administration, planning and support services	Processing of salaries, Policy formulation, Development of administration structures	All staff salaries paid	1500	1500	1300	Achieved
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 requirements	100	100	100	All documents prepared
Own Source Revenue	Quarterly and annual reports	Number of reports done	4	4	4	All reports done
Audit	Quarterly and annual reports	Number of reports done	4	4	4	All reports done
Supply Chain Management	Quarterly and annual reports	Number of reports done	4	4	4	All reports done
Monitoring and Evaluation	Quarterly and annual reports	Number of reports done	4	12	3	Project visits conducted in one quarter (Q3)

Table 2: Department of Finance and Economic Planning - Summary of Sector/Sub-Sector Programmes

2.2.3. TRADE TOURISM AND INDUSTRY

Analysis of Planned Versus Allocated Budget

The overall budget of the sector during the planning period of 2021/22 was Ksh 537.4M. This includes both for recurrent and development. The FY 2021/2022 budget allocation for Recurrent (Non-Capital) is Ksh 72,413,107 this includes the operations and maintenance budget for the department of Cooperative development which has been moved to the Agriculture sector but their budget is captured under this sector. and Ksh 39,500,000 for Development (Capital). The total budget for the was Ksh 111,913,107.

After supplementary the estimates were revised and the final approved budget for recurrent was Ksh 61,254,315 this includes the operations and maintenance budget for the department of

Cooperative development which was Kshs 3,833,438 and has been moved to the Agriculture sector but their budget is captured under this sector, and Ksh 47,500,000 for Development (Capital). The total budget for the sector was Ksh 108,754,315

Key Achievements

1. Presided over the Mau Mau memorial celebrations at Mau Mau girls secondary school – function organized by the school committee
2. Procurement and awarding of five development projects
3. Appointment and approval of the Inuka fund board members
4. Calibration 250 of weighing machines
5. Demarcation of markets across the county particularly in Garsen, Hola and Bura.
6. Participation in Natural products initiative by the National museums of Kenya in Mwingi.
7. Training SMEs on post covid-19 recovery strategy
8. Partnership with USAID-KUZA in staff capacity development.
9. Pre- visit to Ngao/Golbalti/Shakababo, Garsen prehistoric tunnel/accommodation facilities/Tana River Primate Reserve, Kora National Park, Kipini/Ozi/chara for product development and familiarization
10. Shakababo Community sensitization and familiarization for product development/sample boat trip on lake Shakababo
11. Tana River Tourism Policy and Bill 2020 Development – enhance legal framework on tourism development in the county
12. Shakababo Community Capacity building/equipping/product sampling/launching of end product
13. Attended the Great Meru/Kora conservancy Kws/stakeholders’ workshop at Mwingi
14. Tana River Tourism Policy and Bill 2020 Development – enhance legal framework on tourism development in the county
15. Previsit tour to Ndera Conservancy one of the wildlife hotspot areas within the Baomo/Mchelelo ecosystem
16. 5 days Tourism Stakeholders workshop in Mombasa between the Tourism department/county assembly tourism committee/legal teams/nature Kenya to propose amendments
17. Registered 5 new cooperative societies across the county.
18. Revived 5 dormant cooperative societies across the county.
19. Continuous cooperative consultancy services
20. Inspection of all cooperatives in Galole and part in tana delta sub-county.
21. Conducted 11 pre-cooperative meetings.
22. Conducted 6 capacity building workshops.
23. Three Special General Meetings (S.G.M) conducted
24. Conducted 5 Management committee meetings

<i>Sub programme</i>	<i>Key outcomes/outputs</i>	<i>Key performance indicators</i>	<i>Baseline</i>	<i>Planned targets</i>	<i>Cost (Kshs)</i>	<i>Achieved targets</i>	<i>Remarks</i>
Programme Name: General Administration, Planning and Support Services							
Objective: To Build the Capacity of the Department for Improved Service Delivery							
Outcome: Efficient Service Delivery							
SP1.1. Administration, Planning and Support Services	Improved performance of staff	No.of staff trained	9	20	1.5	NIL	On-going
	Purchase of office furniture	No of furniture purchased	10	10	600,000		On-going
	Purchase of ICT equipments	ICT equipments purchased	10	10	400,000	NIL	On-Going
	Purchase of stationeries	Stationeries purchased	20	20	250,000	NIL	On-Going
	Improve working environment	No of offices refurbished	1	1		0	On-Going
Programme 2: Market Infrastructure Development							
Objective: To enhance and promote county and inter-county trade by 2022							
Outcome: Enhanced trading activities							
SP2.1 Market Construction	Markets constructed	No. of markets constructed		1	5M	Nil	ongoing
SP2.2: Market establishment	No. of livestock markets established	No. of livestock markets established		1	3M	Nil	No budgetary allocation
	Open air markets established	No. of open-air markets established		1	10M	Nil	No budgetary allocation
SP2.3Market Renovation	Markets renovated	No. of markets renovated		1	6M	Nil	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	30M	0	Target not achieved due to low budgetary allocation to the sector

<i>Sub programme</i>	<i>Key outcomes/outputs</i>	<i>Key performance indicators</i>	<i>Baseline</i>	<i>Planned targets</i>	<i>Cost (Kshs)</i>	<i>Achieved targets</i>	<i>Remarks</i>
	Tourism information centres established	No. of tourism information centres established	0	1	10M	0	Target not achieved due to low budgetary allocation to the sector
	Tourism marketing	No. of beauty pageant events	3	1	10M	1	increased awareness
		No of tourism& cultural festivals conducted	0	1	20M	1	it was easily achieved as a result of collaboration with partners and support from sponsors
		no. of tourism promotion events conducted	0	1	10M	1	
	stakeholders' engagement forums organized	No. of tourism stakeholders' engagement forums held	0	1	5M	1	good working relationship with stakeholders made it a great success
	Destination marketing held	No. of destination marketing held	0	1	2M	0	Target not achieved due to low budgetary allocation to the sector
	Output 5.6: Eco camps across the county established	No. of eco camps established	0	1	5M	0	
	Output 5.7: Tourist markets established	No. of tourists markets established	0	1	3M	0	
	Output 5.8: Community based conservancies established	No. of community-based conservancies established	2	1	2M	1	easily achieved due to community support

Table 3: Department of Trade, Tourism and Industry - Summary of Sector/ Sub-sector Programmes

2.2.4. AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

The Strategic Priorities

Agriculture 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

Key Achievements

AGRICULTURE

A number of activities were implemented during the previous year key among them purchase of 10 tractor accessories (ploughs, harrows and ridgers). However, many of the activities that had been targeted were not achieved. The main reason is poor flow of funds from national treasury to the county and the little revenue generated locally resulting in a budget deficit. Some of the key activities that were affected by limited funding include purchase of fuel for mechanization and for extension, operationalization of the Farmers Training Centre, purchase of motor cycles and construction/rehabilitation of minor irrigation schemes. Despite the financial challenges 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 2 motorcycles by Concern Worldwide 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 by WFP. Three national government projects i.e. SIVAP, ASDSP and KCSAP also working on the same objective contributed to our achievements.

Extension and training

This is one of the most crucial activity in the department. It involves visiting farmers in the field, passing technical information through demonstrations, field days and farmers training. During the 2021/22 financial year 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, WHH (supported PGI and ADS-Pwani) and KRCS). The main challenge on our part was not meeting the planned contribution by the county as spelt out in the MoUs, lack of adequate extension facilitation in terms of fuel for transport and largely due to failure of crops due to drought.

The department procured 13.6 tons of certified seed maize for distribution to targeted farmers to boost food security. 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. More seeds were required for those affected by floods later. 500 liters of army worm control pesticide (Volium Targo) and 500kg of Ortran (Acephate) were procured and distributed. Chemical for control of fruit flies was also requested but not yet delivered. 1,500 bags of fertilizers (850 CAN and 650 DAP) were procured and distributed. A further 286 bags were requested but have not been supplied yet.

Agricultural Mechanization Services (AMS)

The county has a fleet strength of 26 operational tractors all equipped with a plough, harrow, ridger and a trailer except 10 new tractors whose equipment was purchased and is yet to be supplied. The target for the year was to plough 3,000 acres. Only 1215 acres was achieved due to inadequate fuel for the tractors.

ATC

The institution has not been operationalized yet due to a number of challenges:

Security – Vandalization of utilities is rampant due to lack of security

Water – No running water for agricultural activities and sanitation

Electricity – no electricity connected to the institution.

Transport – no vehicle for transporting officers to the institution

Staff quarters – no staff quarters built especially for the principal, farm manager, cateress and support staff.

The Principal, Farm Manager and Home Economics Officer/Cateress have been deployed but are operating from the county office headquarters due to the above mentioned challenges.

Capital projects

Of the 6 minor irrigation schemes initiated in the year 2018/19, two are complete 2 are 80 to 90% complete and 2 are below 20% complete. 2 other minor schemes, one initiated by KCSAP (Makere ya Gwano) and one by MESPT (Makere Ghorei), are complete.

10 tractor accessories were to be supplied in early July 2021 for the 10 new tractors purchased in the previous financial year.

Non-capital projects

Purchase of fruit fly traps

Operationalization of the farmers training centre

Purchase of seeds, fertilizers and pesticides

Repair of vehicles and motorcycles

Staff training in promotional courses

Review Of The Implementation Of The Previous ADP

Analysis of planned versus allocated budget

The sub sector planned for a recurrent budget of 669,197,538. Development budget was 60,000,000 for construction of 3 new minor irrigation schemes. Ksh.533,194,979 were monies given as grants for running projects (KCSAP, ASDSP, FAO) in the department.

The 6 minor irrigation schemes that were started in 2018/19 financial year are almost complete with 85% of the works done and 2 schemes completed. 10 sets of tractor accessories (plough, harrow, ridger and trailer) were procured but not yet delivered.

Sector/Sub-Sector achievements in the previous year (2020-21)

1. 10 sets of tractor accessories purchased
2. Desert locusts controlled in Tana Delta (Kipini) sub county
3. 1 technical staff was trained in SMC at the Kenya School of Government
4. 1214 acres ploughed under the mechanization program

VETERINARY SERVICES

The directorate carried out extensive disease control through diseases surveillance and vaccinations across the county which was sponsored by our development partners under the program of REBUILD. The directorate, with the help of Groots Kenya (development partner), carried out vaccination campaigns against CBPP, CCPP and PPR in livestock where 66,512 heads of cattle were vaccinated against cbpp, 67,417 sheep were vaccinated against ppr, and 87,066 goats were vaccinated against CCPP and PPR.

<i>Sub Programme</i>	<i>Key Outcome/ outputs</i>	<i>Key performance Indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
AGRICULTURE SUB-SECTOR						
Programme Name: Administrative Support Services						
Objective: To provide a conducive working environment						
Outcome: Improved work productivity						
Compensation to employees	Employees paid in time	No of employees paid	52	52	52	No new employees
Human resource management	Improved staff position	No of new staff hired	52	8	0	Plant operators
	Improve staff performance	No of staff promoted	22	6	0	Graduates not yet promoted
		No. of staff trained-short courses	12	4	1	Senior management Course

<i>Sub Programme</i>	<i>Key Outcome/ outputs</i>	<i>Key performance Indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
Office supplies	Functional office	No of ICT equipment	12	4	0	Projectors not procured
Monitoring and evaluation	Effective delivery of services	M&E reports	0	4	2	KCSAP organized 1 for vaccination of livestock, 1 for development projects
<i>Programme Name: Extension and Training</i>						
<i>Objective: To provide effective extension services and capacity building of staff and farmers</i>						
<i>Outcome: Improved food security and household incomes</i>						
Crop production	Increased food security	No of farmers reached with technical messages	12,752	15,000	21675	Reached by our staff and stakeholders (WFP, GAA)
		Bags of fertilizers purchased	3,500	3,500	0	Drought conditions not favorable
Pest and disease control	Improved food security	Litres of pesticides purchased	3,700	4,000	175	For control of Desert Locusts
		No of knapsack sprayers purchased	150	10	9	To assist in Desert Locust control
Agriculture Mechanization Services	Improved food security	Sets of tractor accessories purchased	10	10	10	To be 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 funds
	Staff hired	No of staff	3	4	0	Crop specialist, Livestock specialist, Cook and driver not hired
	Water/Electricity supply connected	Water tanks and Transformer installed	1	1	0	Water tanks complete. Electricity not yet connected

<i>Sub Programme</i>	<i>Key Outcome/ outputs</i>	<i>Key performance Indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
Minor irrigation schemes	Solar powered irrigation pumps installed	No of schemes constructed	12	6	3	3 completed. 2 90% complete 2 below 20% complete
LIVESTOCK SUB-SECTOR						
Programme name: General Administration, Planning and Support Services						
Objective: General Administration, Planning and Support Services						
Outcome: Enhanced institutional capacity and efficient service delivery						
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	2 motorbikes Purchased through funding from WFP
	9 new officers recruited	Number of new staff recruited		10	0	Not yet recruited
	10 officers trained at the KSG	Number of staff trained		2	4	Trained by the EU-IDEAS project
Staff welfare	20 officers remunerated every year	Number of staff paid		20	20	Salaries well paid and timely
	150 beneficiaries medically insured every year	Number of beneficiaries with medical cover		150	150	Insured with jubilee 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						
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	Number of	800	1,000	1,000	Supported by partners

<i>Sub Programme</i>	<i>Key Outcome/ outputs</i>	<i>Key performance Indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
	Demonstrations done every year	demonstrations done				
	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
<i>Programme 3: Livestock marketing</i>						
<i>Objective: To increase access to livestock markets</i>						
<i>Outcome: Increased income to livestock producers and increased county revenue</i>						
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	
Market shades	9 Market shades constructed	Number of market shades constructed		9	0	Not done
Access roads	Access road to Madingo upgraded to be all weather	Number of access roads upgraded		1	0	Not done
LMD Holding grounds	2 LMD offices constructed	Number of LMD offices constructed		1	0	Not done
	2 LMD Access roads upgraded to be all weather	Number of access roads upgraded		1	0	Not done
	5 Boreholes constructed at Kurawa and Wenje	Number of boreholes constructed		-		Not done
	2 tractors Hay cutter and balers purchased	Number of hay harvesting equipment purchased		1	0	Not done
	3 Cattle dips constructed at Wenje& Kurawa	Number of cattle dips constructed			0	Not done

<i>Sub Programme</i>	<i>Key Outcome/ outputs</i>	<i>Key performance Indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
<i>Programme 4: Livestock improvement</i>						
<i>Objective: To enhance livestock productivity</i>						
<i>Outcome: Increased income for livestock producers</i>						
Breeding	3 Bull camps established	Number of bull camps established		-	0	Not done
	30 boran bulls supplied	Number of Boran bulls introduced		-		Not done
	2 Goat multiplication centres established	Number of goat multiplication centres established		1	0	Not done
	500 German Alpine goats supplied	Number of German Alpine goats supplied		250	0	Not done
	3 Cockerel exchange units formed	Number of cockerel exchange units established	0	-	0	Not done
	500 Cockerels distributed	Number of cockerels distributed	0	-	0	Not done
Apiculture	5 Model apiaries established	Number of community managed model apiaries established	2	1	0	Not done
	10 carpenters trained on bee hive manufacture	Number of carpenters trained on bee hives manufacture	0	10	0	Not done
<i>Programme 5: Drought mitigation</i>						
<i>Objective: To enhance preparedness in anticipation of a drought scenario</i>						
<i>Outcome: Community drought resilience improved</i>						
Climate change adaptation	120 camels purchased and distributed to most vulnerable households	Number of camels distributed to most vulnerable households	0		0	Not done
Drought response	100 million Drought contingency fund established every year	Amount of contingency fund set aside for purchase of livestock	0	100	0	Not done

<i>Sub Programme</i>	<i>Key Outcome/ outputs</i>	<i>Key performance Indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
		supplementary feeds (Kshs)				
	15 groups trained on CMDRR every year	Number of community groups trained on CMDRR (Disaggregated by gender)	8	15	15	Trainings were supported by CISP and GROOTS Kenya
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
Fodder production	20Hectare of land irrigated with fodder every year	Number of Ha of land under irrigated fodder	0	20	20	20 acre of irrigated fodder supported by partners
	5 tractors mounted with hay cutting and baling equipment supplied	Number of hay balers and tractors bought	0	1	0	Not purchased
Range management	25grazing management committees formed and trained	Number of grazing committees formed and trained	4	5	5	Supported by WFP (SFSP)
	25grazing blocks rehabilitated	Number of grazing blocks rehabilitated	0	5	0	Not done
Rehabilitation of Ranches and introduction of community conservancies	10ranches rehabilitated	Number of ranches rehabilitated	0	2	0	Not done
VETERINARY SERVICES SUB-SECTOR						
Programme name: Veterinary infrastructure						
Objective:						
Outcome:						
Control Tsetse fly using traps/Targets (Kipini, Tarasaa)	Reduce incidences of Trypanosomiasis	No. of traps bought	20	500	500	

<i>Sub Programme</i>	<i>Key Outcome/ outputs</i>	<i>Key performance Indicators</i>	<i>Baseline</i>	<i>Planned Targets</i>	<i>Achieved targets</i>	<i>Remarks</i>
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	104	
Carry out timely vaccinations	To reduce disease outbreaks	No. of animals vaccinated	350,000	828,800	645,00	Achieved through other prtner Groots Kenya.
Provide veterinary public health services	Provide wholesome meat to public	No. of carcasses inspected	13,970	15,000	16,000	
Baiting of stray dogs in all shopping centers	Reduce incidences of rabies	No. of baiting visits	5	12	0	
Laboratory services	Early diagnosis of diseases	No. of samples taken	320	500	629	
Hide and Skins Inspection whole county	Production of quality hides and skins	No. of visits to curing premises	10	36	6	
Training of farmers, butchers, flayers, disease and dip committees	Adoption of new technologies by farmers	No. of farmers trained	0	215	0	
Provision of quality treatment drugs	Availability of quality drugs to farmers	Quantity of drugs bought	0	1,500	0	

Table 4: Agriculture, Livestock, Fisheries and Veterinary Services - Summary of Sector/Sub-Sector Programmes

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

Key Achievements

<i>Program Name: Sports Training and Competitions</i>						
<i>Objective: To Promote and improve Sports Standards</i>						
<i>Outcome:</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>

County Sports Leagues	Sport leagues conducted	No. of sports leagues conducted	1	4	1	Inadequate budgetary allocation
Sports equipment support	Sports equipment procured & distributed	No. of teams in the various sports disciplines supplied with sports kits	15	100	35	Inadequate budgetary allocation
Youth Empowerment	Youth trained on entrepreneurship and available empowerment opportunities	No. of youth trained	20	500	50	Insufficient budgetary allocation

Table 5: Department of Culture, Gender, Youth, Sports and Social Services - Summary of Sector/Sub-Sector Programmes

2.2.6. EDUCATION AND VOCATIONAL TRAINING

Strategic Priorities

Early Years Education

The Strategic priorities of this sub-sector and its achievements was;

1. Construction and improvement of ECDE infrastructures across the county
2. Converting ECDE caretakers on contract to permanent and pensionable terms
3. Implementation of CBC curriculum in preprimary education
4. Capacity building of ECDE caretakers on CBC
5. Monitoring teaching/training standards of ECDE center
6. Improving access and retention of children in ECDE centers

Vocational Training

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

1. Improvements of enrollment and retention of trainees
2. Rehabilitation and improvement of learning environment through infrastructure development and equipping the centers with modern training equipment.
3. Offer Quality and affordable training by subsidizing trainees tuition.
4. Engage trainees and expose them to job market through industrial attachments and internship
5. Seek for Partnership and collaborations with other organization to improve training services.
6. Offer Entrepreneurship and life skills development to help youth venture into world of self-employment.

Analysis of Planned Versus Allocated Budget

In FY 2021/2022 ADP, the overall budget for the department was **626,293,500**. Actual allocation to the department in the FY 2020.2021 ADP was **554,057,987**

Key Achievements

<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>
<i>Programme Name: Early Years Education</i>						
<i>Objective: improve access to quality education</i>						
<i>Outcome: quality education</i>						
Early year education	Improved enrollment	No of pupils enrolled	23,686	25,800	24,280	Target partially achieved
	Increased access to education	No of infrastructure constructed	141	150	141	Construction on going
	Improved nutrition	No of pupils benefited from feeding program	23,686	23,686	0	No supplied milk
	Increased transition	No of pupils transiting to primary level	12,001	12,982	12,982	100% transition
	Improve teachers / student ration	No of qualified teachers converted to permanent and pensionable terms	309	346	184	Some teacher had not acquired requisite documents
	Improve education standards	No of ECDE teachers' capacity built	540	540	150	Inadequate funding
	Improve education standards	No of quality standards assessments done	50	309	75	Inadequate facilitation
<i>Programme Name: vocational education and training</i>						
<i>Objective: improve access to quality education and training</i>						
<i>Outcome: Quality training</i>						
Vocational education and training	Increased enrolment	No of trainees enrolled	887	1,000	955	Missed target due to corona effect
	Increased graduates	No of trainees graduated	250	350	0	No graduation done due effect of corona which affected exam dates.
	Improved training equipment	No of centers equipped	8	8	8	Target achieved

<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>
	Increased retention	No of students benefited from tuition subsidies	90%	100%	80%	Long closer of learning institutions lead to high increase dropout
	Increased access to training	No of VTC s constructed and refurbished	2	2	2	Target achieved
	Improved security	No of centers fenced	7	8	8	Target not achieved due to lack of fund allocation
	improved training skills	No of trainees undergoing industrial attachment	350	450	370	Target partially achieved due to slowed economic activities in attachment provider as a result corona pandemic
Program Name: country bursary						
Objective: Improve transition and retention						
Outcome: improved education standard						
County bursary	Improve transition and retention	No of pupils benefited from county bursary	15,000	15,000	15,000	Target achieved

Table 6: Department of Education and Vocational Training - Summary of Sector/Sub-Sector Programmes

2.2.7. HEALTH

Analysis of Planned Versus Allocated Budget

The FY 2021/2022 recurrent budget allocation was Ksh.1, 291,476,255 an increase from the previous FY 2020/2021 Ksh.1, 230,937,967. This is an implication of 26.2% on gross recurrent and 16.5 % on gross estimates. The total recurrent was further divide into personal emoluments of Ksh. 838,543,415 and Ksh. 452,932,840 operational maintenances. The sector further received conditional allocations Ksh. 222,637,800 as loans and grants from developmental partners (THSUCP), DANIDA, Covid 19 emergency response fund and health workers allowances which forms part of the total recurrent. The developmental (Capital) budget was Ksh.122,500,000 which made 4.2% on gross development estimate budget. The total budget for the sector was Ksh.1, 413,976,255 (18%) of the whole county total budget.

Key Achievements

<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>
<i>Programme Name: General Administration, Planning and support services</i>						
<i>Objective: To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery</i>						
<i>Outcome: Efficient service delivery system</i>						
General Administration, Planning and support services	Improved service delivery	Waiting time per client	20min	Under 15 min	10 minutes	
Monitoring and Evaluation	Programmes reviewed	No of M&E reports generated	14programmes	14programmes	14programmes	
<i>Programme Name: Curative and Rehabilitative</i>						
<i>Objective: To improve provision of quality specialized healthcare services</i>						
<i>Outcome: improved provision of quality specialized healthcare services</i>						
2.1: Medical Supplies	Order turnaround time	Number of days	7	7	7	
2.2 Medical services	Average length of stay	Number of days	4	4	4	
2.3: Ambulance services	Number of patients facilitated	Number of referral cases				
<i>Programme Name: Preventive and Promotive</i>						
<i>Objective: To increase access to quality promotive, preventive health care services</i>						
<i>Outcome: Increased access to quality promotive, preventive health care services</i>						
3.1: Preventive and Promotive	Services provided	Number of patients served	2000	3000	2500	
3.2: Licensing and control of undertaking	Issuance of licenses	Number of licenses issued	800	1000	1000	

Table 7: Department of Health - Summary of Sector/Sub-Sector Programmes

2.2.8. COHESION AND SPECIAL PROGRAMS

Strategic Priorities

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

Strategic Priorities

- Disaster Resilience building through capacity building and economic empowerment.

- Increasing capacities for communities on early warning, early action, response to disasters and reduce community vulnerability to disasters.

Key Achievements

- Formation and sensitization of 15 ward and 3 Sub county DRM forums
- Ward and Sub-County DRM forums trained on early Warning Information
- Ward and Sub-County DRM Forums trained on CMDRR
- Staff trained and Conducted a Supply Chain Needs assessment
- Staff and stake holders trained on KIRA
- SOPs on Beneficiary management and Finalization of beneficiary targeting and registration
- Developed a Multi-hazard contingency plan
- Procured and distributed relief food
- Nonfood items purchased and distributed to 300 households with the contingency fund.

<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>
<i>Programme Name: Disaster Risk Reduction and Resilience Building</i>						
<i>Objective: To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change.</i>						
Drought Resilience Promotion	No. of staff Trained	No. of staff Trained and sensitized on early warning, early actions		15	0	
Floods preparedness and mitigation	No. of staff Trained	No. of staff Trained and sensitization early warning, early actions		20	0	
Peace Building and cohesion	Peace building initiatives conducted (Settlement of conflicts, peace caravans, countering violence extremism)	No of Community barazas and caravans conducted		20	0	
<i>Programme Name: Disaster response, social protection and safety nets</i>						
Conflict resolution	Dispute and conflict resolution initiatives conducted	No of Community barazas conducted		10	0	
Support management of human diseases out breaks	Community members sensitized	Number of community members sensitized on management of human disease outbreaks		100	0	
Fire out breaks	Provision of food and non-food items to fire victims	No. of fire incidences victims provided with food and Non-food items		6	0	
	Compensation fire victims	No. of HH fire Victims compensated		0	0	
Floods Response	Floods response, mitigation and recovery	No. of HH supported during floods evacuation, registration, resettlement,		6000		

<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>
		psychosocial support, relief distribution				
Drought Response	Purchase of drought tolerant livestock and crops	No of Drought Tolerant livestock Procured		100		

Table 8: Department of Cohesion and Special Programmes - Summary of Sector/Sub-Sector Programmes

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

Strategic priorities of the Sector

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

These goals will be achieved through the following: -

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

Key Achievements

<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>
URBAN DEVELOPMENT						
Programme 1: General administration and support services						
Obective: To provide administative support services						
Outcome: Conduive working environment						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Compensation to employees	Improved service delivery	No. of staff paid salaries		30		
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.						
Construction of footbridge	Safe and Secure Footbridges	Number of footbridges constructed.	0	1 footbridge	0%	Advertised but no respondent
Construction of Fire Station	Reduced fire outbreaks	Number of fire station constructed	None	1 Fire station (HOLA)	10%	ongoing
Electrification of clusters - solar)	Reduced insecurities in the clusters	Number of clusters electrified.	0	3 clusters electrified	10%	On going
Programme Name: Fire Rescue and Disaster Management						
Objective: To Provide Safety and Resilience in Urban Centres						
Outcome: Improve service delivery and satisfaction						
Recruitment of firefighting officers	Improved service delivery	Number of Officers recruited	None	18	18	Fire fighting officers recruited

Table 9: Department of Roads, Transport, Public Works, Housing and Urbanization - Summary of Sector/Sub-Sector Programmes

2.2.10. WATER, ENVIRONMENT AND NATURAL RESOURCES

Key Achievements

Environment And Natural Resources Sub-Sector

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, garbage collection within 9 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), management of sea water intrusion at Kalota (Ozi), established a report from the visibility studies on the sea water intrusion for further action, establishment and development of 3 sub counties public parks and furnishing the office. The department developed climate change act, climate change policy, climate change adaptation plan and climate change action plan. County forest restoration policy and county landscape restoration action plan was established. Furthermore, the department planted trees in the 20 institutions (primary and secondary schools), fenced 3 dumping sites and fenced and installed water piping in 3 public parks.

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.

Water and Energy Sub-Sector

The department managed to achieve the following: Drilling of 8no boreholes in Kipini, Handampia, Katsangani, Baomo and Hola water supply. It has also procured 7 no motorcycles, 1000 water meters solar water heating equipment for Hola referral hospital. It has also conducted both financial and technical audit and automated the 4 water supply offices.

2.2.11. PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

Analysis of Planned Versus Allocated Budget

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

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

Key Achievements

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
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						
County ICT and Media Policy and Regulation Services	ICT policy formulation	No. of policies developed	0	3	3	Achieved
County News and Information Services	Website management & SMS awareness campaign platform	Website management	1	1	1	Achieved
Programme Name: County ICT and broadband infrastructure (ICT Infrastructure Development – hardware, software, subscriptions etc.)						
Objective: Interconnect 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	Good ICT Infrastructure development	No. of email licenses renewed	100	110	0	Procurement process completed, final payment request pending at finance
		No. of computers purchased	0	9	1 – Procurement in process	Lack of funds
		No of Kaspersky antivirus licenses	100	100	100	Achieved
		No of ICT resource centers established	0	2	0	Lack of funds
		No of fiber link connected	1	2	2 – Hola hospital and planning offices	Achieved
Programme Name: County Information and Communication services						
Objective: Quality service delivery to the citizens						
Outcome: Quality service delivery						
Capacity Development	County ICT Skills development and enhancement	No of staff trained	1	10	1	Lack of funds
Computer for school program		No of wards (& schools) donated with computers	0	5	0	Lack of funds
ADMINISTRATION						
Programme Name: County Administration						
Objective: To ensure decentralization of service delivery up to grassroots levels						
Outcome: Enhanced service delivery						
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

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Training and staff development	To improve employee work performance and enhance achievement of the departmental and individual goals	Proportion of employees trained	36%	50	500	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

Table 10: Department of Public Service Management, Administration and ICT - Summary of Sector/Sub-Sector Programmes

2.2.12. LANDS AND PHYSICAL PLANNING

Key Achievements

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: physical planning services						
Objective: To guide land resource management for harmony and sustainable development						
Outcome: Increase on guided land use and development						
Completion of Spatial planning	% of plan developed	Number of plans developed	0	1	30% of plans developed	Ongoing
Programme Name: Survey services						
Objective: To secure land tenure						
Outcome: % increase on Security of land tenure						
Planning of 10 clusters	increase security of land tenure	Number of clusters planned	7 clusters planned	10 clusters	70%	Ongoing
Completion of 1 st floor Ardhi house	Increase office space and house all county lands departments	Office Block Built	No designated building to house lands departments	1 building with ground and 1 st floor.	Ground floor and 1 st floor complete	1st floor complete

2.2.13. HOLA MUNICIPALITY

Key Achievements

<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>
Programme Name: Hola Municipality						
Objective: To promote and undertake infrastructural development and enforcement of plans within the Municipality						
Outcome: Increase of development of the municipality						
Storm water drainage phase 1	Kilometers covered with storm water drainage	No. of km covered	0	2km	Phase 1 storm water drainage in place	complete

2.3. ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS IN THE FY 2021/22 ADP

2.3.1. PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2021/22

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Department of Finance and Economic Planning							
Improvement of sub county revenue office	Enhance revenue collection	Sub county revenue offices refurbished	No. of sub county revenue offices refurbished	0	10m	10m	TRCG
Department of Trade, Tourism and Industry							
Construction of Juakali shed in Bura	To improve the work environment and condition of juakali artisans	Market constructed	No. of Juakali sheds constructed	2	12M	0	TRCG
Construction of open air markets in Hurara, Bilbil & Mandingo	To create an enabling working environment for businesses to thrive	Open air market constructed	No. of open-air market constructed	1	40M	0	TRCG
Completion of Bura market		Market completed	No. of market completed	2	10M	10M	TRCG
Construction of 3 farmers produce store		Farmers stores constructed	No. of stores constructed	0	15M	0	TRCG

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
in Hola, Bura and Garsen							
Construction of fresh produce market in Garsen		Fresh produce market constructed	No. of fresh produce market constructed	0	6.9M	0	TRCG
Department of Agriculture, Livestock, Fisheries and Veterinary Services							
Purchase of tractor accessories	Improve food production efficiency	10 sets of accessories purchased	Sets of tractor accessories purchased	100%	20,000,000	20,000,000	TRCG
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 Kalkacha	To increase access to livestock markets	One livestock auction yard rehabilitated	Number of auction yards rehabilitated	0	3.0m	0	
Construction of livestock market shades	To improve the welfare of livestock traders	Nine market shades constructed	Number of market shades constructed	0	30m	0	-
Upgrading of access roads	To increase access to livestock markets	Access road to Madingo upgraded to be all weather	Number of access roads upgraded	0	7m	0	-
Construction of LMD offices	To facilitate preparation of livestock for markets	One LMD office constructed	Number of LMD offices constructed	0	5m	0	-
Upgrading of LMD access roads	To enable efficient movement within LMD grounds	One access road upgraded	Number of access roads upgraded	0	7m	0	-
Provision of veterinary drugs store	Cheaper and reliable veterinary drugs	% Construction of clinic block	Nil	5,980,486	Nil	CGTR	

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
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	
Department of Culture, Gender, Youth, Sports and Social Services							
Mikinduni playground (Mikinduni ward)	Nurture the sports talent of local youth	Playing ground constructed	% of project completion	60%	3,200,000	3,200,000	TRCG
Wachakone playground (Chewani ward)	Nurture the sports talent of local youth	Playing ground constructed	% of project completion	70%	3,500,000	3,500,000	TRCG
Maroni playground (Kinakomba ward)	Nurture the sports talent of local youth	Playing ground constructed	% of project completion	70%	4,000,000	4,000,000	TRCG
Minjila PLWDs VCT	Improving VCT service access for PLWDs	VCT Constructed	% of project completion	50%	4,500,000	4,500,000	TRCG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Completion of Hola stadium	Nurture the sporting talents of county youth	Stadium construction completed	% of project completion	75%	40,000,000	40,000,000	TRCG
Hola youth empowerment & innovation centre	To be a youth empowerment & innovation one stop hub	Empowerment & innovation hub constructed & equipped	% of project completion & equipment	15%	30,0000	30,0000	TRCG
Department of Education and Vocational Training							
Two twin door Pit latrine at kipini and odha VTC	Improve sanitation	Constructed pit latrine	No of pit latrine constructed	Completed pit latrine	1,400,000	1,400,000	NG Conditional grant
Workshop tools supply in 7 VTCs	Improve quality training	Supplied modern tools	No of VTCs benefited from supplied tools	Supplied and delivered requested equipment	9,000,000	9,000,000	County matching fund
Construction of classes in 16 ECDE centers	Improve access to quality education	Constructed centres	No of centers constructed	Construction on going	68,000,000	68,000,000	County government
Department of Health							
purchase of 5 motovehicle (ambulance)	Increased access to basic healthcare services	5 Ambulances procured	No of ambulances procured	5 delivered	50,000,000	49,000,000	CGTR
Construction of other civil works (Garsen mortury septic tank and Incinerator	Increased access to basic healthcare services	Garsen mortury septic tank and Incinerator constructed	Proportion of construction completed	0%	15,000,000	15,000,000	CGTR
Construction of Bura Anani Dispensary	Increased access to basic healthcare services	Bura Anani Dispensary constructed	Proportion of construction completed	0%	10,000,000	10,000,000	CGTR
Renovation of infectious diseases laboratory	Increased access to basic healthcare services	Infectious diseases laboratory renovated	Proportion of renovation completed	0%	5,000,000	5,000,000	CGTR
Construction of	Increased access to basic	Rehabilitation center constructed	Proportion of	0%	10,000,000	10,000,000	CGTR

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Rehabilitation center	healthcare services		construction completed				
Renovation equipping of county public health laboratory	Increased access to basic healthcare services	County public health laboratory renovated and equipped	No of ambulances procured	0%	5,000,000	5,000,000	CGTR
Renovation of the water and sewerage system	Increased access to basic healthcare services	Water and Sewerage system renovated	Proportion of renovation completed	0%	11,000,000	11,000,000	CGTR
Refurbishment of Galili Dispensary	Increased access to basic healthcare services	Galili Dispensary refurbished	Proportion of refurbishment completed	0%	2,500,000	2,500,000	CGTR
Expansion of Mwina Dispensary to Health center	Increased access to basic healthcare services	Expansion of Mwina Dispensary to Health center	% level of expansion done	0%	10,000,000	5,000,000	CGTR
Completion of Kilindini Dispensary	Increased access to basic healthcare services	Completion of Kilindini Dispensary	% level of completion done	0%	4,000,000	11,000,000	CGTR
Department of Cohesion and Special Programs							
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
Construction of footbridge	Accessibility of cut off villages	Footbridge constructed	Number of footbridges constructed	0	15,000,000	15,000,000	TRCG
Construction of Fire Station	To curb fire emergencies	Fire stations constructed	Number of Fire station constructed	1	40,000,000	40,000,000	TRCG
Electrification of clusters-solar)	Reduced insecurities in the clusters. Improve road visibility	Clusters electrified	Number of Clusters electrified	3	20,000,000	20,000,000	TRCG
Department of Roads, Transport, Public Works, Housing and Urbanization							
Roads Construction	Roads Constructed	Km of road tarmacked	Number of roads	Road networks and	374,543,026	374,543,026	Grant RLMF

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
			Constructed-RLMF	preliminary designs done			
		Km of newly opened roads	Number of roads opened	Roads identified	31.7m	31.7m	TRCG
Road rehabilitation and maintenance	Roads rehabilitated and maintained	14km of roads rehabilitated	No. of Km of road rehabilitated	Road network in place	110M	110M	TRCG
Grading and Murraming of roads	Roads graded and murramed	km of roads graded and murramed	No.of km of road graded and murramed	Road network in place	68m	68m	TRCG
Office Construction (County HQ)	To increase office space	Office Constructed	Number of Units Constructed	Preliminary documents are in place (feasibility study, Designs and Boqs) The super structure done	396M	396M	TRCG /Ministry of public works
Governor's Residence	Maintenance of Governors residence	Governor's residence maintained	No of units of the residence maintained	Plumbing works, electrical works, construction of a helipad and painting works	18M	18M	TRCG
Department of Water, Environment and Natural Resources							
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	No of hactares slashed	2000 hectares	0%	3.1	3.1	TRCG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	in the county (invasive species)						
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
	Empowering casuals workers in the management of 3 public parks	No of casuals workers	300	100%	30 m	45 m	TRCG
	Fencing of Public Parks	No of Public fenced	2	0%	9 m	0	TRCG
	Mechanization and installation of sprinklers in the 2 Public parks	No of Public installed sprinklers	2	30%	9 m	0	TRCG
Drilling and Equipping of 2 no boreholes in Handampia	To increase access to clean and safe water	Borehole drilled	No of boreholes drilled and equipped	15%	31,889,570	31,889,570	TRCG
Drilling and Equipping of 1 no boreholes in Katsangani	To increase access to safe and clean water in rural areas	Borehole drilled	No of boreholes drilled and equipped	30%	2,879,584.30	2,879,584.30	TRCG
Technical Audit	To increase water use efficiency	Water supplies audited	No of water supplies audited	0	3,000,000	3,000,000	TRCG
Financial systems Audit	To increase water use efficiency	Water supplies audited	No of water supplies audited	40%	2,000,000	2,000,000	TRCG
Proposed procurement of 7No. motorcycles	To enhance water revenues	Motor cycles supplied	No of motor vehicles supplied	40%	3,500,000	3,500,000	TRCG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Procurement of 1000No. water meters	To increase water use efficiency	Water meters supplied	No of water meters supplied	100%	8,000,000	8,000,000	TRCG
Proposed automation of revenue collection systems in 4no water supplies (revenue and mobile application)	To increase water use efficiency	Water supplies automated	No of water supplies automated	40%	2,300,000	2,300,000	TRCG
Proposed automation of revenue collection systems in 4no water supplies (energy auditing system)	To increase water use efficiency	Water supplies automated	No of water supplies automated	0%	2,700,000	2,700,000	TRCG
Supply and installation of a solarized heating unit at the Hola Referral Pediatric and Maternity Wards	Increased water use efficiency	Water heating unit supplied and installed	No of solarized heating unit supplied	50%	5,000,000	5,000,000	TRCG
Drilling and test pumping of Baomo borehole project	To increase access to clean and safe water in rural areas	Borehole drilled	No of borehole drilled	75%	3,000,000	3,000,000	TRCG
Rehabilitation of Komorjilla water pan	To increase access to clean and safe water in rural areas	Water pan rehabilitated	No of water pans rehabilitated	75%	4,142,740	4,142,740	TRCG
Rehabilitation of Governors official residence pipeline and	To increase access to safe and clean water in urban areas	Ste	No of steel tank rehabilitated	0%	500,000	500,000	TRCG

<i>Project Name/ Location</i>	<i>Objective/Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
the elevated steel tank							
Rehabilitation of Katsangani Vibao viwili pipeline extension	To increase access to safe and clean water in urban areas	Pipeline rehabilitated	Km of pipeline rehabilitated	0%	2,150,000	2,150,000	TRCG
Rehabilitation of 2 no steel elevated water tanks in Hola town	To increase access to safe and clean water in urban areas	Water tanks rehabilitated	No of water tanks to be rehabilitated	0%	1,500,000	1,500,000	TRCG
Rehabilitation of Handampia shallow wells and extension pipelines	To increase access to clean and safe water in rural areas	Shallow wells rehabilitated	No of shallow wells to be rehabilitated	25%	1,250,000	1,250,000	TRCG
Rehabilitation of Mnazini cluster boreholes	To increase access to clean and safe water in rural areas	Boreholes rehabilitated	No of boreholes rehabilitated	0%	2,650,000	2,650,000	TRCG
Extension pipeline at Garsen cluster	To increase access to clean and safe water in rural areas	Pipelines extended	Km of pipeline extended	100%	600,000	600,000	TRCG
Rehabilitation of Titila (Galole) Water pan project	To increase access to clean and safe water in rural areas		No of water pans to be rehabilitated	40%	2,000,000	2,000,000	TRCG
Procurement of a repair kit for the drilling team	To increase access to clean and safe water in rural areas		No of repair kits to be procured	100%	3,000,000	3,000,000	TRCG
Procurement of gravel pack and polymer	To increase water use efficiency		No of gravel packs supplied	100%	2,207,260	2,207,260	TRCG
Department of Public Service Management, Administration and ICT							
Construction of Ward Administrators offices	Ensure decentralization of services up to the grass roots level	Ward administrators' offices constructed	Number of offices constructed	5	45M	Nil	TRCG
Department of Lands and Physical Planning							

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance Indicators</i>	<i>Status (based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Completion of 1 st floor Ardhi house	To house all county lands departments	Complete Building	1 Office Block Built	Ground floor complete and furnished. 1 st floor complete	20,000,000	20,000,000	TRCG
Hola Municipality							
Storm water drainage phase 1	To have water drainage in place that will reduce flooding of the Hola town during heavy rainfalls	Complete phase 1 Storm water drainage in place	No. of Km covered by the drainage	1 st floor complete and furnished	50,000,000	50,000,000	UDG

2.3.2. PERFORMANCE OF NON-CAPITAL PROJECTS FOR FY 2021/22

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance indicators</i>	<i>Status (Based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Department of Finance and Economic Planning							
General Administration, Planning and Support Service	Remunerations	Payroll	Payroll	1,500	356,712,066	664,026,331	TRCG
Own Source revenue collection	Revenue collection	Reports	Reports	1	26,815,007	10,314,000	TRCG
Budget and Economic planning	Budgeting	CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget	CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget	1	37,410,000	16,784,864	TRCG
Accounting & Finance	Payments	Statements	Statements	12	34,688,450	14,410,000	TRCG
Supply chain management services	Procurement	Projects/ program files	Projects/ program files	400	24,205,000	13,441,000	TRCG

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Internal Audit	Auditing	Reports	Reports	12	10,672,192	9,431,566	TRCG
Monitoring and Evaluation	Supervision	Reports	Reports	12	15,080,000	21,771,485	TRCG
Department of Trade, Tourism and Industry							
Administration and support services	Staff personal emolument, gratuity, insurance, utility bills, vehicle purchase and maintenance, fuel, stationary	Staff capacity and welfare enhanced	Payroll reports, logbooks		195M	Nil	TRCG
Department of Agriculture, Livestock, Fisheries and Veterinary Services							
Improved extension services County wide	Improve extension delivery	Mobility of extension officers	No. of litres of fuel purchased	7,000 litres purchased	900,000	900,000	TRCG
Pest and Disease control County wide	Improve crops yields	Purchase of spray pumps	No. of pumps purchased	9	0	0	FAO Desert Locust
		Purchase of pesticides	Quantity of pesticides purchased	150	1,000,000	1,000,000	TRCG
Promote drought tolerant crops (along lagas, water dams and rain-fed areas)	Improve food production and productivity	Purchase of drought tolerant seed varieties	Quantity of seeds purchased	0	40,000,000	0	TRCG
Agricultural Mechanization Services (Garsen)	All tractors and their accessories operational and in good condition	Tractors serviced and maintained	No, of tractors in operation	24 in operation ; 2 grounded	500,000	500,000	TRCG
	Offer tractor hire services to farmers	Purchase of fuel	Liters of fuel purchased	50,000	50,000	5,000,000	TRCG
Agricultural Training Centre (Boji in Galole)	Train farmers on modern crop production for better incomes and food security	Farmers trained	No. of farmers trained at the centre	0	250,000	0	TRCG

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Minor/Village Irrigation Schemes (suitable sites away from the river banks)	Improve food production and incomes	Construction of infrastructure for new projects (3 schemes)	No. of minor irrigation schemes' infrastructure constructed	Advertised	100,000	100,000	TRCG
Purchase of laptops	To support administrative services	Five laptops purchased	Number of laptop computers issued to staff	5	600,000	600,000	TRCG
Purchase of desktop computers	To support in office administration	Five desktop computers purchased	Number of desktop computers issued to staff	5	400,000	400,000	TRCG
Purchase of motor vehicles	To facilitate transport for extension service delivery	Three motor vehicles purchased	Number of motor vehicles purchased	0	15m	0-	
Purchase of motor bikes	To facilitate transport for extension service delivery	One motor bike purchased	Number of motor bikes purchased	0	3.6m	0	
Recruitment of new officers	To increase access to extension services	Ten new officers recruited	Number of new staff recruited	0	7.2m	0-	
Staff training	To increase efficiency in service delivery	Two officers trained at the KSG	Number of staff trained	3	600,000		
Staff remuneration	To motivate staff	Twenty officers remunerated every year	Number of staff recruited and remunerated every year	20	15m	15m	TRCG
Staff & beneficiaries medical insurance	To improve staff welfare	150 beneficiaries medically insured every year	Number of beneficiaries with medical cover	150	7.5m	0	TRCG
Farm visits & trainings	To provide technical advice in animal production,	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 (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	livestock marketing, range management, apiculture and ranching						
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	10 carpenters trained on	Number of carpenters trained on bee	0	1.2m		-

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	affordability of hives	bee hive manufacture	hives manufacture				
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		
Control Tsetse fly using traps/Targets (Kipini, Tarasaa)	Reduce incidences of Trypanosomiasis	No. of traps bought		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			Groots kenya.
					403,000		

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Carry out timely vaccinations	To reduce disease outbreaks	No. of animals vaccinated	529,405heads	11,000,000	7,000,000	Groots kenya	
Provide veterinary public health services	Provide wholesome meat to public	No. of carcasses inspected	27,380	750,000	0	N/A	
Baiting of stray dogs in all shopping centers	Reduce incidences of rabies	No. of baiting visits	3	600,000	0	CGTR	
Laboratory services	Early diagnosis of diseases	No. of samples taken	305	1,200,000	0	CGTR	
Hide and Skins Inspection whole county	Production of quality hides and skins	No. of visits to curing premises	6	400,000	0	CGTR	
Training of farmers, butchers, flayers, disease and dip committees	Adoption of new technologies by farmers	No. of training sessions done	0	700,000	0	CGTR	
Provision of quality treatment drugs	Availability of quality drugs to farmers	Quantity of drugs bought	0	4,000,000	2,000,000	CGTR	
Department of Education and Vocational Training							
Subsidized vocational training and centre support tuition	Increase enrolment and retention	Trainees	No of trainees benefited from tuition fees	888 trainees	14,600,000	7,300,000	NG conditional grant
Covid 19 protective equipment	Reduce trainees' health risks	Covid 19 equipment	No of centers benefited from the equipment	8	500,000	500,000	NG conditional grant
Provide bursary to need students county wide	Improve quality education	Students	No of student benefited	15,000	154,000,000	154,000,000	County government
Supply of school milk	Improve pupil nutrition	Pupils	No of pupils benefited	24,500	30,000,000	20,000,000	County government
Department of Cohesion and Special Programs							
Trainings/assessments on drought effects	Increase staff capacity	Trainings conducted	No. of trainings and assessments	2	10	3	TRCG

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (Based on the indicator s)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Drought Resilience Promotion	Increase capacity of staff on early warning, early actions initiative	Trainings conducted	No of training Conducted	Nil			TRCG
Floods preparedness and Mitigation	Increase staff capacity on early warning, early actions	Trainings Conducted	No of training Conducted	3			TRCG, KRCS, WFP
Peace building and Cohesion	Ensure peace within the county	Meeting Conducted	No of Community barazas and caravans conducted	Nil			TRCG
Dispute and conflict resolution initiatives conducted	Peaceful settlement of Disputes	Meeting Conducted	No of Community barazas conducted	Nil			TRCG
Support management of human diseases outbreaks	Management and control of human disease outbreak	Trainings Conducted	No. of community members sensitized on management of human disease outbreaks	Nil			TRCG
Fire Outbreaks	Timely response to fire outbreaks	Incidences of fire responded to	No. of fire incidences victims provided with food and Non-food items	Nil			TRCG
compensation to Fire victim	Provide assistance to fire Victims	No of HH benefited	No. of HH fire Victims compensated				
Floods Response	Provide assistance to flood affected community members	No. of households benefited	No. of HH supported during floods Evacuation, registration, resettlement, psychosocial support, relief distribution	Nil	20	Nil	TRCG

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Drought Response	Provide assistance to drought affected community members	No. of people supports	No of Drought Tolerant livestock Procured	Nil			TRCG
Department of Roads, Transport, Public Works, Housing and Urbanization							
Recruitment of firefighting officers	Improved service delivery	Fire fighting officers recruitment	Number of fire fighting officers recruited	0	18		TRCG
Department of Water, Environment and Natural Resources							
Specialized materials	To improve environmental research and conservation	Environmental research improved	Improvement of Environmental research	New	8,000,000	1,110,000	TRCG
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
Varnish offices with Furniture	To provide enabling environment	Partitioning and supplies of furniture	Provision of enabling environment		2,000,000	2,000,000	TRCG
Legal fees				New	3,745,000	0	TRCG
Procured and purchased of waste truck	To enhance clean and safety of the communities	Clean and health town	Clean and health town	New	9,000,000	9,000,000	TRCG
Procured and purchased honey sucker truck	To enhance clean and safety of the towns	Remove liquid waste in towns	To enhance clean and safety of the towns	New	9,000,000	9,000,000	TRCG
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
Identification and Demarcation of dumping sites	To ensure clean environment within Urban Centres	Waste management improved	Waste management	Stalled	12 m	0	TRCG
Management of the dumping sites	Fencing of the dumping sites	No. of dumping site fenced	Improve hygiene in towns	2 fenced	9 m	9 m	TRCG

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (Based on the indicator s)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Recruitment of drilling Staff establishment team	Improved efficiency in service delivery	Drilling staff recruited	No of drilling staff recruited	75%	9.6M	9.6M	TRCG
Recruitment of support department staff for Tana North and Advertisement Tana Delta SCW offices Interviews Recruitment	Improved efficiency in service delivery	Support staff recruited	No of support staff recruited	15%	6M	6M	TRCG
Formulation of key policies to guide management of water distribution in urban centres	To improve water use efficiency	Water Act reviewed and drafted	No of policies formulated	100%	2M	2M	Natyre Kenya
Department of Public Service Management, Administration and ICT							
Training of county staff to improve performance	Enhance service delivery	Trained officers	No. of officers trained		10.99m		TRCG
Provision of working tools to staff	Enhance service delivery	Staff with working tools	No. of staff with working tools		5.495m		TRCG
Performance appraisal system for all county staff	Enhance service delivery	Staff on under performance appraisal	No. of staff under performance appraisal		5.495m		TRCG
Performance Contracting System	To enhance service delivery	Senior officers on Performance Contract	No. of officers on performance Contract		5.495m		TRCG
Public barazas	Reduced conflicts	Public barazas held	No. public barazas held		6.65m		TRCG
Civic education	Improve the levels of citizen participation in development issues	Public forums	No. of forums held		20m		TRCG
HIV/AIDS mainstream /drug abuse barazas	Reduced HIV and AIDS prevalence	Meetings	No. of meetings		1.65m		TRCG
Enlighten the public on security issues	Prevent crime, extremism and radicalization	Public forums	No. of forums held		1.2m		TRCG

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance indicators</i>	<i>Status (Based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
Sensitization on registration documents	Increase the uptake of registration documents	Meetings held	No. of meetings held		1.9m		TRCG
Sensitization on M&E	Enhance M&E	Barazas held	No. of barazas held		5m		TRCG
Purchase of 100 Kaspersky antivirus licenses	Enhance PC security	Improved PC security	No of licenses purchased	110	405,000	405,000	TRCG
Fiber link connection	Enhance productivity	Improved internet connectivity	No of offices connected to fiber link	2	300,000	300,000	TRCG
Drafting of ICT policies	Provide ICT planning and support services	ICT policy formulation	No of ICT policies drafted	3	1.545m	1.545m	TRCG
Registration of USSD messaging services for the County	Improve the levels of citizen participation in development issues	Website management & SMS awareness campaign platform	No of USSD code registered	1	950,000	950,000	TRCG
Department of Lands and Physical Planning							
Planning of 10 clusters	Secure land tenure	Planned urban centres	Number of urban centres planned	Draft plan for 7 clusters	35m	35m	TRCG
Completion of Spatial planning	To guide land resource management for harmony and sustainable development	Spatial Plan developed	No of plans developed	Stakeholders' meeting held. Acquisition of satellite images done. Establishment of the CPU is done. Preparation of the TORs is done. Data collection done.	20m	20m	TRCG

<i>Project Name/ Location</i>	<i>Objective/ Purpose</i>	<i>Output</i>	<i>Performance indicators</i>	<i>Status (Based on the indicators)</i>	<i>Planned Cost (Kshs.)</i>	<i>Actual Cost (Kshs.)</i>	<i>Source of funds</i>
				Notice of intention is done.			
Hola Municipality							
Development of IDeP	A plan that will be used in controlled development of the municipality.	A development plan for the municipality in place	No of plans developed	Complete	10m	10m	UIG

2.4. PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

Type of payment	Implementing Department	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Inuka Fund	Trade, Tourism and Industry	100,000,000	25,000,000	SMEs	Implementation delayed due to late approval of board members
Education bursary	Education and Vocational Training	154,500,000	154,500,000	15,000	
VTC conditional grant	Education and Vocational Training	30,667,894	15,590,000	8 VTCs	

2.5. CHALLENGES EXPERIENCED DURING THE IMPLEMENTATION OF THE FY 2021/22 ADP

The following are the challenges encountered during the implementation of the policies, programmes and projects in the C-ADP for FY 2021/22:

- a. ***Delayed or No Disbursements from the Exchequer:*** The share of external revenues for the County (both from the equitable share and from conditional grants) is high making the County over-reliant on external funding. In the FY 2021/22, the County did not receive disbursements from the Exchequer as agreed in the County Government's Cash Disbursement Schedules for FY 2021/22 and according to the cash flow plans from the various County Departments and Agencies. This meant that the County could not initiate and sustain her operations, and meet its financial obligations as envisaged.

- b. ***Inadequate financial resources to meet the development needs.*** The County has tried to ensure that the available resources are appropriated to priority sectors and those with a significant impact on the county economy and the provision of public services. However, this constraint in resources means that some development needs are unmet.
- c. ***The Burden of Pending Bills:*** In the FY 2021/22, the County continued to prioritize the settlement of pending bills for the FY 2019/20 and before. This was in response to the directives by H.E the President and those by the National Treasury as well as a quest to inject liquidity to the county economy and to support MSMEs cope with the adverse effects of COVID-19. However, this prioritization came at the cost of allocating funds to other recurrent and development expenditure. For instance, out of a total allocation of Kshs. 3.455 billion for development, Kshs. 796 million went to the settlement of pending bills in development expenditure.
- d. ***Delayed procurement of projects:*** By the close of the FY 2021/22, there were several projects that were funded in the FY 2020/21 budget that had not been successfully procured. The County has embraced e-procurement to increase efficiency and accountability in procurement. However, there exist capacity challenges in the use of the e-procurement system. Further, there existed delays in the development of designs for capital projects. In some cases, no many bidders responded to the advertisements to tender which results in readvertisements at the expense of time.
- e. ***Inadequate policy and legal framework*** to support the implementation of certain programmes and project. The operationalization of the Inuka Fund could not happen pending the approval of the Inuka Fund board members.
- f. ***Mobility Challenges and Inadequate tools and equipment:*** Some County departments noted that an inadequate office space and equipment hindered their effective operations and lowered the output of officers. For county departments with extensive field operations such as the extension services, physical planning and survey services, and administration, the inadequate or no transport hindered their delivery of services.
- g. ***Human Resource Capacity:*** The Department of Agriculture noted that there had inadequate agriculture extension officers to provide quality extension services to farmers. It was also noted that, even when the numbers of staff is adequate, the existing staff lack some technical or personal skills to effectively deliver in their work.
- h. ***COVID-19:*** The outset of the COVID-19 pandemic with its attendant restrictions in movement of people, goods and services meant that field operations could not go on as scheduled. At times, working from offices was only allowed on a shift basis and limited to only essential services. All this resulted in the delay in the implementation of projects. From a resource perspective, some funds had to be reallocated from planned operations and projects to increase the preparedness and response capacity of the county.
- i. ***Project Preparation:*** Some county departments reported inadequate stakeholder involvement in project identification and implementation while others noted that land disputes and prolonged court cases delayed the commencement of some projects.
- j. ***Other challenges:*** Some county departments cited political interference that delay the implementation of programmes. The Department of Trade, Tourism and Industry noted a confusion of roles and mandates of trade licensing between themselves and the Directorate of Revenue.

2.6. LESSONS LEARNT AND RECOMMENDATIONS

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

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

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

3.1 OFFICE OF THE GOVERNOR

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

a) Vision

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

b) Mission

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

c) Sector/Sub Sector Goal

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

d) Strategic Priorities

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

e) Strategic Objectives

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

f) Role of Stakeholders

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

Non-Capital Projects FY 2023/2024

Sub Program me	Project name Location (Ward/Su b county/ county wide)	Descriptio n of activities	Green Economy considerat ion	Estimate d cost (Ksh.)	Sourc e of fund s	Time fra me	Performa nce indicators	Targ ets	stat us	Implemen ting Agency
Programme Name: General Administration and Support Services										
General administra tion and support services	General administration and support services	Remunerati on and general administrati on	-	326.7 m	TRC G	1 year	No. of employees compensated	25	-	Office of the Governor and the deputy Governor
Programme Name: County Leadership and Coordination of CDAs										
County leadership and	Advocacy on FGM and campaigns	Advocacy on FGM and	-	77m	TRC G	1 year	No. of advocacy campaigns	20	-	Office of the Governor

Sub Program me	Project name Location (Ward/Su b county/ county wide)	Descriptio n of activities	Green Economy considerat ion	Estimate d cost (Ksh.)	Sourc e of funds	Time fra me	Performa nce indicators	Targ ets	stat us	Implemen ting Agency
coordinati on of CDAs	against the practice	campaigns against the practice								and the deputy Governor
Coordinati on of peace and cohesion	Peace barazas	Conduct peace barazas	-	5m	TRC G	1 year	No. of peace barazas	15	-	
	Sensitization program on crime prevention and radicalization	Sensitizatio n on crime prevention and radicalizati on	-	2m	TRC G	1 year	No. of security meetings held	15	-	
	Establishment of intra and inter county peace committees	Establishme nt of intra and inter county peace committees	-	20m	TRC G	1 year	No. of intra and inter county peace committees formed	20	-	
	Institutionaliz ation of local/tradition al (ADR) peace building mechanism	Institutional ize local/traditi onal (ADR) peace building mechanism	-	20m	TRC G	1 year	No. of peace forums held	15	-	
Total				451.7 m						

Cross-Sectoral Implementation Considerations

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

3.2 FINANCE AND ECONOMIC PLANNING

Introduction

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

a) Vision

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

b) Mission

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

c) Goal

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

d) Sub Sector strategic objectives

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

e) Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Strategic and Sustainable Budgeting	MTEF	Public participation Budget according to CIDP and ADP priorities
Grow and diversify county revenues	Improve revenue collection	Implementation of county revenue Act and other laws Identify new sources of revenue to expand revenue base
	Automation of revenue system	Develop and implement an automated revenue system
Sound financial management and reporting	Efficient financial services	Train staff on financial management regulations, IFMIS and VPN
	Cash flow management	Continuous review of county cash flow requirement

	Financial statements and reports	Timely completion of financial statements
	Efficient procurement services	Training on E-procurement and IFMIS Adherence to the procurement laws and other laws of financial management
	County debts and pending bills	Establish debt management unit Prepare and implement debt management strategy
Monitoring and Evaluation	M&E Framework	Operationalize M&E framework
Economic policy formulation	Preparation of county development plans	Prepare; Annual Development Plans

f) Role of Stakeholders

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

CAPITAL AND NON-CAPITAL PROJECTS

Non-Capital projects for the FY 2023/24

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
Programme name: Public Finance Services										
Economic Planning and Budgeting	Community empowerment	Community empowerment to participate in development activities	-	2.72m	TRCG	1 year	No. of capacity building trainings	2	0	Economic Planning and Budgeting
	Social Intelligence Reporting	Social intelligence reporting	-	2.44m	TRCG	1 year	No. of SIR	1	0	Economic Planning and Budgeting
	Link planning, budgeting and policy	Prepare 1 no. annual development plan	-	2.5m	TRCG	1 year	1 no. ADP prepared	1	1	Economic Planning and Budgeting
	Link planning, budgeting and policy	Prepare 1 no. County Budget Review and Outlook Paper	-	0.5m	TRCG	1 year	1 no. CBROP prepared	1	1	Economic Planning and Budgeting
	Link planning, budgeting and policy	Review CIDP II	-	6m	TRCG	1 year	1 no. CIDP II reviewed	1	0	Economic Planning and Budgeting
	Link planning, budgeting and policy	Prepare 1 no. County Fiscal Strategy Paper	-	1.5m	TRCG	1 year	1 no. CFSP prepared	1	1	Economic Planning and Budgeting
	Link planning, budgeting and policy	Prepare 1 no. budget	-	3m	TRCG	1 year	1 no. budget prepared	1	1	Economic Planning and Budgeting
	Link planning, budgeting and policy	Prepare annual report on SDGs	-	2m	TRCG	1 year	1 no. report prepared	1	0	Economic Planning and Budgeting

	Link planning, budgeting and policy	Prepare/ review financial reports	-	2m	TRCG	1 year	No. of reports prepared	4	4	Economic Planning and Budgeting
	Strengthen budget implementation	% absorption of allocated funds	-	0.1m	TRCG	1 year	% absorption of allocated funds	100	-	Economic Planning and Budgeting
	Enhance development planning in the county	Conduct research studies/survey	-	5m	TRCG	1 year	1 no. survey conducted	1	0	Economic Planning and Budgeting
	Enhance development planning in the county	Prepare/update county statistical abstract	-	2m	TRCG	1 year	1 no. statistical abstract prepared/ updated	1	0	Economic Planning and Budgeting
Monitoring and Evaluation	Monitoring and Evaluation	Ensure proper implementation of projects and programmes	-	3.92m	TRCG	1 year	No. of quarterly participatory monitoring and evaluation	4	1	Economic Planning and Budgeting
	Monitoring and Evaluation	Automate monitoring and evaluation framework	-	10m	TRCG	1 year	1 no. automated monitoring and evaluation framework	1	-	Economic Planning and Budgeting
County Statistics	County Statistics	Formulation of the County Statistics Policy		5m	TRCG	1 year	County Statistics Policy in place	1	-	Economic Planning and Budgeting
		Preparation of the County Statistical Abstract		16m	TRCG	1 year	Annual County Statistical Abstract prepared	1	-	Economic Planning and Budgeting

Own revenue collection	Resource mobilization/mapping database management system	Resource mobilization/mapping database management system	-	10m	TRCG	1 year	1 no. annual resource mapping report on revenue performance	1	-	Own Source Revenue
Supply chain management	Tender valuation	Tender evaluation	-	0.1m	TRCG	1 year	% of evaluations done	85%	-	Supply Chain Management Directorate
	Inventory management	Update inventory	-	-	TRCG	1 year	Updated inventory	1	-	Supply Chain Management Directorate
	Development of procurement policy, standard operating procedures and manual	Develop procurement policy, standard operating procedures and manual	-	0.1m	TRCG	1 year	No of policy documents prepared	1	-	Supply Chain Management Directorate
	Compliance with legal and statutory regulations	Comply with legal and statutory regulations	-	-	TRCG	1 year	% Of procurement to PWDs, Women and Youth (AGPO)	30%	-	Supply Chain Management Directorate

Capital projects for the FY 2023/24

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Public Finance Management										
Pending Bills	Provision for payment of pending bills (Development)			700	CGTR	1 year	Amount of pending bills settled	700m		Finance and Economic Planning

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

3.3 COUNTY PUBLIC SERVICE BOARD

a) Vision

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

b) Mission

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

c) Sector/Sub sector Goals and Targets

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

d) Strategic Objectives

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

d) Strategic Priorities

Development need	Priorities	Strategies
Efficient and effective service delivery	To enhance efficiency, quality and productivity in the county public service.	Recruit the right personnel with the right skills and attitude. Provision of optimal staffing levels. Proper placement of employees. Ensure officers sign performance contracts and appraisals. Inculcate discipline in the workforce. Automation
	To promote professionalism and ethical conduct in County Public Service.	Ensure employees are registered with relevant professional bodies. To promote compliance with the regulations and guidelines To promote a good culture and attitude at the work place.

	Capacity Building and Knowledge Management	Accord employees opportunities to access higher learning. Organize tailor made trainings and development programs. Conduct a training needs assessment.
	To provide for human resource management and development	To conduct human Resource audit. Develop a career and succession management strategy for public service. Develop a Human Resource Development plan. Public private partnerships to facilitate training programs
Compliance with National Values and Principles	To promote, evaluate and report on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with, within the County.	Develop; implement policies and programs for the achievement of National values. Create awareness to the public service. Ensuring compliance. Spearheading the promotion of National values and principles. Enhance positive influence on work ethics and productivity
		Undertaking monitoring and evaluation of national programs in the county and their respective impact.
Have skilled and competent work force	To provide support for CPSB and enhance its capacity to undertake its constitutional mandate	Optimal staffing level Improve the work environment Automation
	Capacity building and knowledge management	Accord employees opportunities to access higher learning Organize tailor made training and development programmes Conduct a training need assessment
	To provide for human resource management and development	Develop a human resource development plan Public private partnerships to facilitate training programmes

e) Role of Stakeholders

Stakeholder	Key Role
Community	Oversight and clientele, partners in talent identification and development, custodian of norms and values, offering feedback services.
County Assembly	Debate and enact relevant laws, oversight role.
Non state actors	Complementary in the welfare of public service, regulate professional and ethical conduct and ensure services rendered by professionals are up to standards.
Development partners	Promoting governance, human rights, security information sharing, provision of financial and technical support.
The public service	Compliance with the public service rules, policies and procedures; provision of timely, efficient and effective professional services to the public; adherence to the values and principles of public service as article 232.
Ministries, county departments and other agencies	Provision of technical support; collaboration and partnerships; empowerment of the youth through internship programs.
Media	Inform, educate and communicate the role of the board to the public; objective reporting on issues of national importance; provision of timely and accurate information.
Ministry of devolution and planning	Complementing the boards efforts; coordination of capacity building; facilitate transfer of funds for devolved functions.

Public service commission	Hearing appeals emanating from county public service employees; provide technical support as big brother.
Kenya school of government	Training and capacity building.
County executive	Supervision of staff, management and administration of county functions; county policy formulation; implementation of policies, legislations and decisions.
Industrial court	Arbitration of industrial disputes; industrial harmony.
Trade unions	Fair and just administration of labour; ensure compliance with labour laws.
Council of governors	Linkage between county governments, national government and development partners; put the national government on toes in matters concerning devolution.
CPSB forum	An umbrella body linking all county boards; champion for the rights of boards; sensitize boards on best human resource practices; negotiate fair deals on behalf of boards.
Private sector	Efficient and effective public service; structured public private partnership initiatives; fair distribution of available business opportunities; uphold the values and principles of article 10 and 232 and Public Officer Ethics Act, 2003; involvement in policy making process.

e) Capital and Non-Capital Development

Non-Capital Projects FY 2021/2022

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: General Administration, Planning and Support Services										
General administration, planning and support services	Undertake mentoring programmes for the youth on interns in the county public service	Undertake mentoring programmes for the youth on interns in the county public service	-	6M	TRCG	1 year	No. of intern recruited and mentored	3	0	CPSB
	Organize annual public service career day at the board level	Organize annual public service career day at the board level	-	0.5m	TRCG	1 year	No. of forum held and youth sensitized indicating gender	1	0	CPSB
	Review delegation instrument	Review delegation instrument	-	0.5M	TRCG	1 year	Delegation instrument	1	0	CPSB
	Carry out competency and skill audit	Carry out competency and skill audit	-	2.5M	TRCG	1 year	Skills and competency report	1	0	CPSB
	Implementation of the competency and skill survey report	Implementation of the survey report	-	2M	TRCG	1 year	Survey report	1	0	CPSB
	Develop an Integrated human resource information system	Develop an Integrated human resource information system	-	10M	TRCG	1 year	Integrated human resource information system	1	0	CPSB

Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Induction programs for new public servants	Induction programs for the public service	-	3M	TRCG	1 year	No. of officers inducted	50	-	CPSB
	Conduct Change Management programs to instill public service culture	Conduct Change Management programs to instill public service culture	-	3M	TRCG	1 year	Citizen public service perception index (%)	100	-	CPSB
	Review and implement the recruitment and selection process	Review and implement the recruitment and selection process	-	0.5M	TRCG	1 year	Reviewed R&S process	1	0	CPSB
	Develop and Implement strategies for recruitment of PWDs, minority and marginalized groups	Develop and Implement strategies for recruitment of PWDs, minority and marginalized groups		1M	TRCG	1 year	No. of appointment of PWDs, minority and marginalized groups	1	1	
	Conduct job evaluation exercise	Conduct job evaluation exercise	-	1.5M	TRCG	1 year	Job evaluation report	1	0	CPSB
	Implementation of the job evaluation report	Implementation of the job evaluation report	-	0.5M	TRCG	1 year	Job evaluation implementation Report	1	0	CPSB
Programme Name: Ethics, Governance and Compliance										
Ethics, Governance and Compliance	Promote constitutional values and principles	Develop and implement programs that promote good Governance	-	1M	TRCG	1 year	No. of Programmes developed and implemented	1	0	CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Develop training manual on ethics, values and principles	Develop training manual on ethics, values and principles	-	0.5 M	TRCG	1 year	Training manual	1	0	CPSB
	Evaluate compliance with the national and public service values and principles	Evaluate compliance with the national and public service values and principles	-	1M	TRCG	1 year	Report on Compliance of values principles of Governance	1	0	CPSB
	Sensitize and administer financial Disclosures to officers in the service (DIALS)	Administer financial Disclosures to officers in the service (DIALS)	-	0.2 M	TRCG	1 year	Report	1	0	CPSB
	Sensitization of staff on code of conduct and ethics in the county public service	Sensitization of staff on code of conduct and ethics in the county public service	-	0.2M	TRCG	1 year	No. of dissemination forums held	2	0	CPSB
	Monitor and evaluate compliance with the code of conduct and ethics and financial dis-closures under delegated authority	Monitor and evaluate compliance with the code of conduct and ethics and financial disclosures under delegated authority	-	0.3M	TRCG	1 year	No. of departments	8	0	CPSB
Programme Name: Skills and Competency Development										
Skills and competency	Skills and competency development	Conduct skill audit	-	1M	TRCG	1YR	Report	1	0	CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
development	Improve records and knowledge management	Development of knowledge management policy	-	1M	TRCG	1 year	Records Management policy and system	1	0	CPSB
	Sensitization on management of conflict of interest in the public service	Sensitization on management of conflict of interest in the public service	-	0.2M	TRCG	1 year	No. of staff sensitized	100	0	CPSB
	Recruit additional staff	Recruit additional staff	-	3M	TRCG	1 year	No. of additional staff hired and deployed	3	20	CPSB
	Strengthen Board Management Services	Strengthen Board Management Services	-	0.1M	TRCG	1 year	Board Charter	1	1	CPSB
	Performance Contracting	Performance Contracting	-	0.3M	TRCG	1 year	Performance Contract agreement	1	1	CPSB
	Conduct annual board evaluation on performance	Conduct annual board evaluation on performance	-	0.3M	TRCG	1 year	Performance Index	1	1	CPSB
	Develop and implement a resource mobilization strategy for the Board	Develop and implement a resource mobilization strategy for the Board	-	0.1M	TRCG	1 year	Resource Mobilization Strategy developed	1	0	CPSB
	Develop and implement annual procurement plans	Develop and implement annual procurement plans	-	-	TRCG	1 year	Procurement plans	1	1	CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Collaboration, co-operation and partnership with stakeholders	Collaboration, co-operation and partnership with stakeholders	-	0.2M	TRCG	1 year	No. of stakeholders Engagement	5	0	CPSB
	Carry out survey to establish the level of ICT and implement the recommendations	Carry out survey to establish the level of ICT and implement the recommendations	-	0.3M	TRCG	1 year	ICT implementation report	1	0	CPSB
	Digitization of Board's records and information and enhance information security	Digitization of Board's records and information and enhance information security	-	2M	TRCG	1 year	% of records digitized	1	0	CPSB
	Enhance security of the board offices	Enhance security of the board offices	-	2M	TRCG	1 year	access control and surveillance systems installed	1	0	CPSB
	Ensure adequate provision of working tools, and equipment	Conduct a work environment satisfaction survey	-	-	TRCG	1 year	Employee work environment satisfaction index (%)	1	0	CPSB
	Develop assets management system	Develop assets management system	-	0.2M	TRCG	1 year	Assets valuation and inventory register	1	1	CPSB
Program Name: Human Resource Management and Development										
Human Resource Management and Development	Human Resource Management and Development	Operationalize the County Integrated organization structure	-	1M	TRCG	1 year	An organized recruitment program and succession planning	1	0	CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Human Resource Management and Development	Advise county government on development of annual HRM Plan	-	-	TRCG	1 year	Report	1	0	CPSB
		Undertake Payroll audits	-	0.5M	TRCG	1 year	Audit report	1	0	CPSB
		Implementation of disability mainstreaming action plan	-	-	TRCG	1 year	Disability mainstreaming report	1	0	CPSB
		Train staff on service provision to persons with disability	-	0.2M	TRCG	1 year	Number of staff trained	2	0	CPSB
		Establish OSHA committee	-	-	TRCG	1 year	OSHA Committee	1	0	CPSB
		Sensitize staff on OSHA issues	-	-	TRCG	1 year	Number of staff sensitized	15	0	CPSB
		Coordinate mainstreaming of cross-cutting issues in CPSB operations	-	-	TRCG	1 year	Reports	1	1	CPSB
		Customization of PSC Human Resource Policies, Regulations and Guidelines	-	0.3M	TRCG	1 year	HR Manual	1	0	CPSB
		Sensitize staff on disciplinary policies and procedures	-	0.1M	TRCG	1 year	Number of Staff sensitized	200	0	CPSB

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Cross-sectoral impacts

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

Payment of Grants, Benefits and Subsidies

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

3.4 TRADE, TOURISM AND INDUSTRY

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

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

Sector vision

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

Mission

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

Sector Goals and Targets

Trade Sub Sector

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

Tourism Sub Sector

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

Cooperative Sub Sector

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

Strategic Priorities

The development priorities for the sector are;

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

- Facilitation of the development of technical, entrepreneurial and managerial skills for Micro, Small and Medium Industries (MSMIs).
- Creation and promotion of linkages of MSMIs with source of finance, technology and markets.
- Facilitate orderly growth and development of local tourism
- Develop tourism diversified products
- Develop tourism information centres
- Develop niche products
- Rehabilitate tourism infrastructure
- Promotion of cooperative societies
- promotion of cooperative ventures and innovations for local cooperatives
- carrying out continuous and compliance audits

MARKETING STRATEGY

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

CAPITAL AND NON-CAPITAL PROJECTS

Capital projects for the FY 2023/24

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
Programme Name: Market Infrastructure Development										
Market Infrastructure Development	Improvement of water and sanitation at Hola, Bura and Kipini market		ensure pollution and waste reduction measures and enabling re-use and re-cycle	15M	TRCG	2023-24	No. of improvements done	3	NIL	Department of Trade
	Extension of market stalls at Hola		ensure pollution and waste reduction measures and enabling re-use and re-cycle	7M	TRCG	2023-24	No. of stalls constructed	7	NIL	Department of Trade
	Improvement of lighting system at Hola,Bura and Garsen markets		ensure use of reusable energy	15M	TRCG	2023-24	Improvements done.	3	NIL	Department of Trade
	Construction of open air markets In Hurara,Bilbil, Mandingo and Bangale	Construction of open air market	ensure pollution and waste reduction measures and enabling re-use and re-cycle	40M	TRCG	2023-24	No. of open air market constructed		4	Trade weight and measures & Industrialization dept
	Construction of Juakali sheds		ensure pollution and waste reduction measures and enabling re-use and re-cycle	12M	TRCG	2023-24	No. of juakali sheds constructed	2	1	Trade weight and measures & Industrialization dept

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Construction of 2 changing rooms at Kipini and Shakababo beaches		ensure pollution and waste reduction measures and enabling re-use and re-cycle	5M	TRCG	2023-24	No. of produce stores constructed	NIL	3	Co-operative dept
	Aggregated Industrial Parks Programme		ensure pollution and waste reduction measures and enabling re-use and re-cycle	150M	TRCG	2023-24	No. of Industrial Parks constructed	1	NIL	Department of Trade
	Support to youth enterprises	Support youths with carpentry equipment, block making machines and bakery equipment		5m	TRCG	2023-24	No. of youths supported	50		Department of Trade
Programme Name: Tourism Promotion										
Tourism Infrastructure Development	Construction of Kipini Tourist Market Phase 1	Construction of Market stalls, Office block, Restaurant /Eatery Receptacle Electrification water Tank and connection, sanitation	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	50 M	TRCG	2023/2024	No. of tourist market constructed	3	0	Department of Tourism
	Construction of bandas at Shakababo	Construction of tents, Office block, Restaurant /Eatery Receptacle	support sustainable community livelihood and ventures, Support green economy and	20 M	TRCG	2022/2024	No. of Bandas constructed	40	0	Department of Tourism

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Electrification water Tank and connection, sanitation, pathways, game viewing sites	conservation of biodiversity							

Non-Capital projects for the FY 2023/24

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
Programme Name: Cooperative Development										
Enforce and enhance compliance with the provision of cooperative societies act and subsidiary legislation	Cooperative Governance	Cooperative Societies General Meetings. Cooperative Management committee meetings. Carryout audit and inspection of cooperative. Wealth Declaration by Cooperative Officials. Annual Cooperative Leaders forum.		3M	CGTR	1YR	Reports Attendance Lists Minutes. Wealth declaration forms filled. Audited reports	16	ongoing	Cooperative department.
Vibrant and self-Sustaining Cooperatives	Popularizing cooperative as a business model	Register new cooperatives.		2M	CGTR	1yr	Certificate of Registration.	3	ongoing	Cooperative Department
		Revive dormant Cooperatives					Revised By-laws.	5		

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capacity Building	Sensitization and education	Member education Days		2M	CGTR		Attendance Lists Activity Reports Photos.	4	Ongoing	Cooperative Department
		Seminars and workshops for committees' members					Activity Reports. Attendance List. Photos.	3		
		Exposure tours and visits.					Attendance List. Photos. Reports.	1		
		National Days-ICD Celebration					Activity Report. Attendance List. Photos.	1		
Promotion of Cooperative Marketing and value addition	Market linkages and value addition	Organize sensitization seminars/workshops.		1M	CGTR		Number of seminars held Reports	4	Ongoing	Cooperative Department.
		Participate in trade fairs and exhibitions.					Attendance list. Reports Attendance list	2		
Niche tourism product development and diversification	Cultural festivals in the 3 sub counties of Tana North,	displaying the rich cultural diversity of Tana River	support sustainable community livelihood and ventures,	4.5 M	TRCG	2023/2024	No.of cultural festivals held	3	0	Tourism Department

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Galole and Garsen		Support green economy and conservation of biodiversity							
	Sport Based tourism	Miembeni water sports, ndera wildlife Marathon	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	4.5 M	TRCG	2023/2024	No.of sport based tourism activities held	2	0	Department of Tourism
	Kipini Annual Dhow Racing	Displaying tourism players on marine ecosystem conservation and community livelihoods	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	2.5 M	TRCG	2023/2024	No.of Dhow Racing held	1	0	Department of Tourism
	Plantation tours – Agri tourism NIB	Partnering with NIB for consensus, community sensitization and capacity building, identification of Nib tourist products and development such as	support sustainable community livelihood and ventures, Support green economy and	2.5	TRCG	2023/2024	No.of tours held	several	0	Department of Tourism

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Conducting of educational tours, sundowners, picnic sites , cultural exchange activities	conservation of biodiversity							
Tourism promotion and marketing	Beach clean ups in Kipini and Shaka bay	Collection of beach debris /litter- one day activity with purpose to Conservation of environment	Marine environment especially flora (mangroves)	2M	TRCG	2023/2024	No.of Beach clean ups held	2	0	Department of Tourism
	Marking of international tourism and wildlife days: World tourism day, world ocean day, world Wildlife day	Awareness creation on tourism and conservation issues, Mangrove planting, tree planting and Clean ups	creating conservation awareness	2.5 M	TRCG	2023/2024	No.of international tourism and wildlife days held	3	0	Department of Tourism
	Media advertisement	(T.V, Radio and newspaper	Media advertisement	6 M	TRCG					Captured in mapping exercise of 2021/2022
	Participate in trade fairs and tourism exhibitions	Direct Marketing (2 international and 4 local) e.g. . . ITB Berlin, Magical Kenya	support sustainable community livelihood and ventures, Support green economy and conservation	5 M	TRCG	2022/2027	No.of Trade Fairs participated	6	0	Department of Tourism

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			of biodiversity							
	Establishing of Tourism Data Base	Collection, maintaining and updating of the county Tourism statistics	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	2 M	TRCG	2023/2024	No.of Tourism Data base established	1	0	Department of Tourism
	Stakeholders engagement forums	meeting with representatives of hotels, tour operators, ecotourism operators, cultural groups, beach operators, government agencies and CSOs	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	3.5 M	TRCG	2022/2027	No.of meetings held	7	0	Department of Tourism
Tourism management and capacity building	Tourism Community based sensitization and awareness on sustainable tourism – Kipini, Lower Tana, Ndera,	- 3 day baraza Community to sensitize community on conservation and sustainable tourism	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	4.5 M	TRCG	2023/2024	No of tourism community-based sensitization held	5	0	Department of Tourism

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Baomo, Asako									
	Training of tourism operators	training sessions of representatives of tourism Operators (beach operators, community guides, ecotourism operators)	support sustainable community livelihood and ventures, Support green economy and conservation of biodiversity	3 M	TRCG	2023/2024	No. of trainings held	3	0	Department of Tourism

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

		agricultural based cooperatives.		- Increase in yield and diversification in production
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3.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Inuka Fund	50,000,000	SMEs	Offer affordable credit

3.5 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

LIVESTOCK PRODUCTION

a) Vision

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

b) Mission

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

c) 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	No. in Aug, 2019 (According to the KPHC 2019)	No. in Aug, 2021 (Estimates by the Directorate of Livestock Production)
1	Cattle	416,575	435,242
2	Sheep	240,251	256,238
3	Goats	715,320	770,360
4	Camels	317,223	67,130
5	Donkeys	28,126	25,565
6	Poultry	100,350	107,662
8	Bee Hives		16,950

The strategic priorities of the sub-sector

- i. To facilitate general administrative, planning and support services

- ii. To improve efficiency and effectiveness in extension services delivery to farmers and pastoralists in the county
- iii. To facilitate growth in market access for the sub-sector products by improving domestic market infrastructure, promoting exports and disseminating market information to various users.
- iv. Increase incomes of pastoralists by improving value of products. Create employment opportunities
- v. Livestock Improvement: To facilitate improved production of livestock and livestock products; To facilitate increased productivity of the indigenous beef cattle, goats and poultry; To facilitate improved access to milk to poor households; To facilitate improved incomes through increased eggs and meat production per household; To facilitate improved production of high quality honey; To facilitate increased household incomes through sale of honey and other hive products
- vi. Establish strategic feed reserves: To sustain livelihoods during dry season and avoid unwanted sale of animals during times of drought for fear of deaths
- vii. Develop livestock marketing holding ground (LMD): To improve the handling capacity of the holding grounds for ensuring high quality quarantine and disease control services that includes dipping, watering grazing and screening.
- viii. Ending Drought Emergencies /mainstreaming disaster risk reduction: To improve community preparedness and resilience to disasters
- ix. Transport and infrastructure: Facilitate movement of officers as they serve farmers and pastoralist in the field

VETERINARY SERVICES

Sub-sector goals and targets

Goals	Indicators	End of 2022 Targets
Outcome 3: Improved Animal Health and reduce mortality	Trypanosomiasis, Contagious bovine Pleuropneumonia, and Contagious caprine Pleuropneumonia	5%
Output 3.1: Crushes constructed	Number of crushes constructed	15
Output 3.2: Dips constructed	Number of dips constructed	15
Output 3.3: Sheep & goats vaccinated.	No of SHOATS vaccinated against CCPP, PPR and RVF (small ruminant)	70%
Output 3.4: Tsetse traps laid	Number of tsetse traps laid	100
Output 3.5: Clinic and laboratory blocks constructed	No. of clinics and laboratory blocks constructed	3
Output 3.6: Sick animals treated	No of sick animals treated	6000
Outcome 4: increased livestock enterprises and trade		
Output 4.1: Animals inseminated	Number of animals inseminated	1000
Output 4.2: Feedlots established.	Number of wards feedlots established	
Output 4.3: Establishment of Tannery and Horn cottages constructed	Number of tanneries and horn cottages constructed	5
Output 4.4: Modern slaughter premises constructed	Number of modern slaughter premises constructed	3

Sector/sub-sector priorities strategies to address the needs

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 on meat hygiene and zoonotic diseases.
To reduce animal cruelty incidences	Sensitization 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

Sector/sub-sector key stakeholders

Stakeholder	Roles	Competitive Advantage	Target	What they can do
Research Institutions (KALRO, ILRI KEMFRI e.t.c)	Livestock	Research capacity	Improved productivity	Development of technologies and research.
International organizations: FAO, WFP and Red Cross	Extension services & logistical support; livelihood support; Relief support			
WRA.	To regulate water resources exploitation.			
Manufacturers, Processors and Input Suppliers	Input Supply & Value Addition			
National government	Training of staff in specialized field and access to international markets; Provisional of inputs eg vaccines, fertilizers, seeds; provision of funds.			
NGOs within the County: Welthunher Hilfe, Pastoral Girls Initiative, IAS, World Concern, Samaritan purse World Vision, Concern worldwide. GROOTS kenya, CISP and ADS Pwani.	Extension services & logistical support; livelihood support; Relief support			

CAPITAL AND NON-CAPITAL PROJECTS

CAPITAL PROJECTS FOR THE FY 2023/24

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
Programme Name: Agriculture Development										
Training development	Agricultural (Farmers Training Centre)	Construction of feedlot	Use environmentally friendly building materials	5m	CGTR	2023-2024	No of feeding lots	1	New	CGTR
Irrigation development	Minor irrigation schemes	Drill shallow wells, piping, distribution boxes, purchase of solar panels and water pumps	Solar powered submersible pumps	99.5m	CGTR	2023-2024	No of minor schemes constructed	5	Ongoing	CGTR
Mechanization Development	Purchase of 2 dehuller machines	More agricultural land opened	Soil conservation aspects taken care of	16m	CGTR	2023-2024	No. of dehullers purchased	2	New	CGTR
Improvement of Extension services	Transport facilities for extension staff	Purchase of motor cycles and vehicles	Safe disposal of waste oils	10.05m	CGTR	2023-2024	No. of motorcycles purchased	15	New	CGTR
Training development	Agricultural (Farmers Training Centre)	Construction of Hola ATC	Use environmentally friendly building materials	35.3	CGTR	2023-2024	No buildings constructed	1	New	CGTR
Programme Name: Livestock Production										
Improvement of slaughter house services	Completion of Garsen slaughter house	Construction of slaughter house	Use of concrete posts and chain-	25m	CGTR DPs	2023-2024	Garsen			Livestock production department

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			link as opposed to timber.							
	Market shades	Construction works	Sensitization on tree planting	30m	CGTR NG projects DPs	2023-2024	9 shades in primary livestock markets			Livestock production department
VETERINARY SERVICES										
Disease and vector control infrastructure	Vaccination services	Vaccination drives across wards		15m	CGTR	2023-2024	No. of crushes constructed	30		Directorate of Veterinary Services
Disease Control	Construction of cattle crushes	Construction of 15 crushes		6m	CGTR	2023-2024	No. of dips constructed	2		Directorate of Veterinary Services
Clinical and laboratory services	Drug store and Laboratory (Hola)	Completion and equipping of clinic and laboratory	Use of solar	11.25m	CGTR	2023-2024	% construction level	100%		Directorate of Veterinary Services
Value addition	Cottage Factory (Hola)	Construction of a cottage factory for making ornaments from livestock by-products like horns		20m	CGTR	2023-2024	% Construction level	100%		Directorate of Veterinary Services
FISHERIES										
Purchasing of small fishing gears for artisanal fishermen	Along the shorelines of Indian Ocean and River Tana	Preparation of technical specifications of the gear		5,000,000	CGTR	12 months	No and types of gears purchased			
Construction of smoking kilns and slab drying	Kau and Kipini			5,000,000	CGTR	12 Months	No. of smoking kilns constructed	4	Not started	CGTR

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
racks in Shakababo and Ngorora										
Rehabilitation of fish ponds	Fish farming (countywide)	Preparation of technical specifications and BoQs		4,000,000	CGTR	12 Months	No. of fish ponds rehabilitated Quantity of fish feeds and fingerlings purchased	80	Not started	CGTR
KEMFSED-Grants	Enhancement of coastal community livelihoods (Tana Delta)	Livelihoods project Social welfare Natural capital Educational scholarships Project management		100,000,000	IDA/GOK	12 Montrs	No. of livelihood of project initiate No. of social welfare activities initiations No. of natural capital project initiate No of scholarships offered No. of backstopping mission carried out			

NON-CAPITAL PROJECTS FOR THE FY 2023/2024

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
Programme Name: Agriculture Development										
Extension services	Crop husbandry	Purchase of certified seeds	Early maturing varieties	40,000,000	CGTR	2023-2024	No of farmers benefiting	5000	5000	Dept of Agric
							No of acres planted	6000	3000	Dept of Agric
		Purchase of pesticides for control of Locusts and Armyworms	Hazardous wastes disposed	10,000,000	CGTR	2023-2024	No of famers benefited	5000	1000	Dept of Agric
							No of acres sprayed	3000	1000	Dept of Agric
		Purchase of fertilizers	Less GHG emitting fertilizers	20,000,000	CGTR	2023-2024	No of farmers benefited	1500	800	Dept of Agric
							Yield per acre	15	9	
	Land preparation	Ploughing services	Soil conservation done	5,000,000	CGTR	2023-2024	No of acres ploughed	5000	Ongoing	CGTR
	FTC tools and equipment	Purchase of farm equipment and tools	Electric powered equipment	10,000,000	CGTR	2023-2024	Purchase of backup power generator	1	0	Dept of Agric
Programme Name: Livestock Production										
	Institutional capacity	Purchase of office equipments Purchase of motor vehicles and motor bikes Recruitment of staff	Sensitization of staff of environmental conservation	8m	CGTR National gov't projects Development partners		All sub county offices			TRCG, Finance department, Livestock production department

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Training of staff								CPSB & human resource department
	Livestock extension services across all wards	Purchase of 15 No. motorbikes	Training community on environmental conservation	15m	CGTR		County wide			Livestock production department
	Breeding	Supply of boran bulls Supply of goats Supply of cockerels	Introduction of well adapted breeds	5m	CGTR National gov't projects Development partners		3 bull Camps 1 goat multiplication centre cockerel exchange units			Livestock production department
VETERINARY SERVICES										
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	2023-2024	Availability			Directorate of Veterinary Services
Disease and vector control services	Vaccinations and tsetse control (all wards)	Annual, Strategic and emergency vaccinations against CCPP, CBPP, PPR, S&GP and rabies		12.38	CGTR	2023-2024	No. vaccinated	70%		Directorate of Veterinary Services
	Tana Delta subcounty	Purchasing, training of staff/farmers and laying of the traps		4.56m	CGTR	2023-2024	No. of traps laid	1,000		Directorate of Veterinary Services

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
Disease Surveillance	Disease surveillance (All wards)	Visit livestock routes		1.3 m	CGTR	2023-2024	No. of routes and market visits	12		Directorate of Veterinary Services
Laboratory services	Sampling and analysis (all wards)	Collecting and analyzing samples		0.6 m	CGTR	2023-2024	No. of samples	500 samples		Directorate of 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	2023-2024	No. of farmers trained	1,000 farmers		Directorate of 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	2023-2024	No. of dogs vaccinated	36 barazas		Directorate of Veterinary Services
Leather development services	Hides and skins improvement (countywide)	Hides and skins inspection at curing premises and supervision of flayers		1.5m	CGTR	2023-2024	No. of visits	12 inspection visits		Directorate of Veterinary Services
Veterinary public health	Veterinary public health and meat inspection (all subcounties)	Meat inspection, licensing of s/houses and meet carriers, supervision of meat inspectors.	Use of biogas in s/slabs	1.5m	CGTR	2023-2024	No. of carcasses inspected	16,000		Directorate of Veterinary Services
Animal breeds improvement	Artificial insemination services (all subcounties)	Provision of artificial insemination services		1.5m	CGTR	2023-2024	No. of inseminations done	500		Directorate of Veterinary Services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Monitoring & Evaluation	Monitoring & Evaluation (all project sites)	Inspection of ongoing projects, site meetings	Planting of trees in project sites	1.2m	CGTR	2023-2024	No. of reports	24		Directorate of Veterinary Services
FISHERIES										
Human resource	Compensation to employees	Paying staff salaries, staff training and recruitment of new staff			CGTR	12months				CGTR
Support services	Use of goods and services				CGTR			Various		CGTR
Fisheries extension	Capacity building of fishers				CGTR		Nil			CGTR

3.4: CROSS SECTORAL IMPACTS

Project name	Sector	Cross-sectoral impact		Mitigation measures
		Synergies	Adverse impacts	
AGRICULTURE				
Irrigation	Agriculture	Increased food and fodder production leading to value addition industries being set up	Unproductive acidic soils due to increased use of chemical fertilizers	Use of organic farmyard manure which is plenty because of high livestock population
Mechanization	Environment	Increased idle land some of which is under forest cover opened up for agricultural activities	More land exposed to soil erosion Deforestation leading to land degradation	Soil conservation, Water harvesting and conservation agriculture Reforestation, there is a policy that requires at least 10% forest cover on farm land
Irrigation and mechanization	Industrial growth	Increased incomes due to enhanced food production and productivity leads industrial growth due to increased demand for industrial products	Increase in industries leads to heightened rural to urban migration	Increased subsidy support to fewer farmers that remain in the rural areas so that they produce in bulk to meet increasing demands for food and raw materials (for the good of everyone in the country)
LIVESTOCK PRODUCTION				
Livestock extension services	Health	Combine the nutrition aspects during farmer trainings	Transmission of zoonotic diseases from livestock to humans	Sensitization on hygiene when handling animal products and consumption of inspected meat
Livestock marketing	Trade	Support in raising revenue from sale of livestock Market linkages	High cost of maintaining livestock trade infrastructure	Strengthening of livestock marketing associations
Livestock improvement	Agriculture	Improve crop production by providing farmyard manure and crop pollination by domesticated bees	Invasion of crops by livestock	Encourage the use of appropriate grazing systems

Project name	Sector	Cross-sectoral impact		Mitigation measures
		Synergies	Adverse impacts	
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
VETERINARY SERVICES				
Reducing new HIV/AIDS infections	Agriculture and rural development/Health	Work in collaboration with health department to prevent more new infections	Loss of productive part of manpower leading to heavy economic losses	Conduct voluntarily HIV/AIDS testing and counselling amongst fishing communities Capacity building on life skills among fisher folk and vulnerable women and children Requisition, promotion and distribution of condoms Sensitization and provision of PEP PMICT
Total ban on child labor as herders	Education	Advocacy for compulsory school going children	Early school drop outs in schools	Sensitize parents, working closely with local administration to ensure full compliance Advocate for free education for all
Gender main streaming	Fisheries	Strengthening of youth and women groups	High poverty levels	Sensitization and awareness amongst vulnerable women and youths. Strengthened women and youth groups participating in livestock value chain activities
FISHERIES				
Fish production	Trade Co-operative and market development Health	Capacity building on entrepreneurship Promotion of collective marketing	High literacy levels amongst fishers Disorganized groups Loss of fish and fish products due	Capacity building of fishers on financial literacy, fish value addition, collective marketing, Fish Post harvest losses, climate change and

Project name	Sector	Cross-sectoral impact		Mitigation measures
		Synergies	Adverse impacts	
	Environment	Sensitization on fish sanitation and safety Awareness creation on sustainable utilization of fisheries resources	to product adulteration Destruction of fisheries habitats	sustainable utilization of fisheries resources
Fish market development	Trade Co-operative development and marketing	Fish market development Establish contract farming and fishing	Inadequate fish and fish products Low volumes of fish and failure to meet contractual terms	

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

3.6 SOCIAL PROTECTION, CULTURE, YOUTH, SPORTS, GENDER AND SOCIAL SERVICES

Vision:

Sustainable and equitable socio-cultural and economic empowerment for all Kenyans.

Mission:

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

SECTOR GOALS AND TARGETS

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

Stakeholder Analysis

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

Stakeholder	Role
Catholic Diocese of Garissa (CDG)	Capacity building on gender issues and harmful cultural practices;

UNICEF	Advocate for the rights of the child
World Food Programme	Provision of food for emergencies
Proposed County Development Committee	Mainstreaming gender, youth, disability, OVC and other disadvantaged groups issues into development programs
State Department of Social Services	Development and Implementation of policies on Community Development, Persons with Disabilities, Older Persons, Family and Volunteerism Facilitate formation, registration and management of self-help groups, community based organizations and projects Protection and Advocacy of Needs of Persons with Disabilities (PWDs) Designing and implementation of programmes on older persons
State Department of Children's Services	Protection of the rights of children
African Muslim Agency	Supporting orphans and vulnerable children
National AIDS Control Council	Support OVCs and People Living with HIV/AIDS; Coordinate HIV/AIDS activities
Constituency Development Fund Committee	Funding construction of agricultural and livestock infrastructure
Tana Peace Reconciliation and Development	Promotion of peace and reconciliation, capacity building and advocacy against harmful cultural practices
Tana Women for Peace and Development	Promotion of peace and reconciliation, capacity building and advocacy against harmful cultural practices,
UNFPA-United Nation Fund for Population Activities	Support Institutions Of Persons With Disabilities Promotion of peace and Reconciliation' capacity building and advocacy against harmful cultural practices and HIV/AIDS activities
MaendeleoyaWanawake	Mainstreaming gender issues as well as advocating for the rights of women and the girl child
Red Cross	Distribution of relief foods and of medical supplies during emergencies and capacity building on disaster management
National Council for Persons with Disabilities (NCPWD)	Enhance capacity of persons with disabilities institutions and individuals Supporting education for People with Disabilities
Catholic Relief Services	Mainstreaming of child protection issues
Kenya National Chamber of Commerce (KNCCI)	Promotion and marketing of cultural creative industry products
County Disability Organization UNESCO	Promotion of sustainable development on cultural heritage

Tana River Council Peace Ambassador	Promotion of peace initiatives in the county
Tana River Citizen Oversight Forum	Capacity building on Public Participation and civic education Promotion of community advocacy on development matters
National Gender and Equality Commission (NGEC)	Promotion of equality and inclusion in the public and private sector
Catholic Justice and Peace Commission	Awareness creation on devolution and human rights
Tana River County Community Chairpersons' Association (TRICCA)	Advocacy on citizen involvement on public issues
National Drought Management Authority (NDMA)	Coordination of disaster, preparedness, response and mitigation programs
Ministry of Interior and Coordination of National Government	Coordination of stakeholders and providing linkage between the national and county government
German Agro Action	Disaster response, water, sanitation and food security services support
Departments of Water and Irrigation	Provision of water infrastructure for irrigation and livestock
Community representatives	Assist in mobilization for community participation in development programs
Kenya Wildlife Services	Conservation of wildlife and mitigation against Human-Wildlife menace
Financial Institutions	Provide credit facilities to farmers, livestock keepers and to other traders
Kenya Forest Services	Co-ordinate conservation of the forest resources
Departments of Agriculture, Fisheries and Livestock	Provision of technical/ extension services and funding
Media Houses	Dissemination of information using the radio, newspapers and set up TV transmitter
Public Works Department	Provide technical support in design and construction of buildings
Kenya National Bureau of Statistics	Data collection and dissemination of information.

Sectoral Development Issues

SUB-SECTOR	DEVELOPMENT ISSUES	CAUSES	OPPORTUNITIES	CHALLENGES
Culture, Recreation, Heritage, Creative Arts and Library Services	Untapped cultural potential	Inadequate cultural development services; Entrenched negative traditions	Vibrant cultures among communities Devolution of resources for cultural function	-Weak legal and policy framework to regulate the sector. -Un regulated and un coordinated stakeholders -Harmful and retrogressive cultural practices 8. Inadequate gender disaggregated data leading to uninformed policy decision.

Programmes and Projects

Broad strategic priorities and objectives 2023/2024

Programme	Broad strategic priorities and policy objectives 2023/2024
P1: General Administration, Planning and Support Services	To improve management systems, enhance effectiveness, efficiency and accountability in service delivery.
P2: Culture, Recreation, Heritage, Creative Arts and Library Services	To promote, preserve and develop all functional aspects of culture for sustainable development.

CAPITAL AND NON-CAPITAL PROJECTS FOR THE FY 2023/24

Capital projects for the FY 2023/24

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
Programme Name: Culture, Heritage, Creative Arts and Library Services										
Youth Empowerment	Construction of modern conference Hall at the Tana River Youth Empowerment & Innovation Centre	Site identification Procurement Construction M&E		27m	TRCG		% completion	100%	80%	Dept. of Culture, Gender & Social Services
	Mapping of heritage sites	Consultancy services		23m	TRCG	2 years	% project completion	1	Not started	Department of CGYSS

Non-Capital projects for the FY 2023/24

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
Programme Name: Culture, Heritage, Creative Arts and Library Services										
Culture Promotion and Development	Developing County Cultural Policy/Strategy Cultural Exhibitions and Festivals	Committee meetings Sensitization Campaign Engaging legal experts Public participation		10m	TRCG		- County cultural development policy/strategy - Responsive sub sector	15%	5%	Dept. of Culture, Gender & Social Services

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
	Cultural Research Exchange Visits Development and Preservation of Cultural Resources									
County Sports Leagues	Galole basketball court	Site identification Procurement Construction M&E	G.E to be considered	2,500,000	TRCG	1 year	% Project completion	1	Not started	Department of CGYSS
Empowerment/Capacity building of cultural practitioners	Countywide	Committee meetings Trainings		8m	TRCG		-Number of community cultural festivals and learning visits/exchange tours conducted	15%	5%	Dept. of Culture, Gender & Social Services

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Coordination of partnerships' interventions	All sectors	Departments actively engaging with partners in the implementation of programmes	Inadequate provision of funds affects implementation of projects and service delivery. Delay in release of funds affects programmes and projects implementation	To collaborate with other departments in developing a common approach of handling funding gaps and involvement of partnerships
Coordination of partnerships' interventions	All Sectors	Departments actively engaging with partners in the implementation of programmes	Inadequate provision of funds affects implementation of projects and service delivery; Delay in release of funds affects programmes and projects implementation	To collaborate with other partners in developing a common approach of handling funding gaps and involvement of partnerships
Social Development	All sectors	Tracking of Disability, Youth and Gender Mainstreaming initiatives in all sectors	Weak coordination structures	Collaborate with sectors to identify best interventions to maximize the mainstreaming agenda.

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

Payments of Grants, Benefits and Subsidies

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

3.7 EDUCATION, VOCATIONAL TRAINING AND SPORTS

Vision

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

Mission

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

Key Goals and Targets for ECDE and VTC Sub-Sectors

The main goals of education sector will focus to enhance;

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

Strategic Priorities

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

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

Key Stakeholders

S/no	Stakeholder	Contributions
1	Ministry of education	Develop education policies, curriculum, quality management of education,
2	Parents	Provide learners, participate in institution development, funding through fees, management of institutions
3	BOM	Management of daily learning in institutions, institutional funds, employment & discipline of staff.
4	TSC	Registration and management of teacher
5	TVETA	Regulation of technical education
6	Religious groups	Establishment and management of schools
7	Student	Education beneficiery
8	Donors	Provide resources in learning institutions.

CAPITAL AND NON-CAPITAL PROJECTS

Capital projects for the FY 2023/24

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
Programme Name:										
Early Years Education	ECDE classrooms centers county wide	Construction of ECDE classrooms		127,000,000	TRCG	Sept – June	No of classrooms constructed	10	141	ECDE directorate
	Construction of toilets in ECDE Centres	Construction of toilets		3,000,000	TRCG	Sept - June	No. of toilets constructed	3		ECDE Directorate
	Fencing of ECDE Centres	Fencing		6,000,000	TRCG	Sept - June	No. of ECDE fenced in the FY			ECDE Directorate
	Play equipment countywide	Supply of ECDE play materials		5,000,000	TRCG	Sept – June	No oc centers benefited from supplied equipment	40		ECDE directorate
	ECDE furniture	Supply of furniture to ECDE centers		15,000,000	TRCG	Sept – June	No of centers supplied with furniture	40		ECDE directorate
Vocational Training Services	VTC Transport	Purchase of 62 seater bus		20,000,000	TRCG	Sept – June	No of buses purchsed	2	13	Vocational training directorate
	Equipping of the Tana River Youth Empowerment & Innovation Centre	Supply, delivery and installation of equipment		25,000,000	TRCG	Sept – June	No. of equipment installed	15		Vocational training directorate

Non-Capital projects for the FY 2023/24

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
Programme Name:										
Education Bursary Early Year Education	County education bursary county wide	Offer education bursary to needy students		154,500,000	TRCG	July - June	No of needy students benefited	15,000	15,000	Bursary board
	School feeding program county wide	Supply milk to ECDE pupils		20,000,000	TRCG	July - June	No of pupils benefited	24,000	0	ECDE directorate
	Capacity building county wide	Capacity build ECDE caretakers		6,000,000	TRCG	July - June	No teachers capacity build	540	150	ECDE directorate
	Quality standards assessment county wide	Conduct quality standards assessment		4,000,000	TRCG	July - June	No of centers assessed	309	70	ECDE directorate
	Learning materials county wide	Supply ECDE learning materials		10,000,000	TRCG	July - June	No of ECDE centers benefited from learning materials	309	0	ECDE directorate
Vocational training services	Trainees enrolment county wide	Conduct trainees mobilization and enrolment program		500,000	TRCG	Sept-Nov	No of trainees enrolled	1,200	955	Vocational training directorate
	Graduations ceremony county wide	Conduction VTC graduation program		2,500,00	TRCG	Jan- Dec	No of trainees graduates	400	350	Vocational training directorate
	VTC exhibition county	Conduct VTC exhibitions		1,500,000	TRCG	May – June	No of VTCs participating in exhibitions	8	0	Vocational training directorate

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Examinations county wide	Supervision of trainees examination		200,000	TRCG	July – Sept	No of trainees sitting for examination	350	0	Vocational training directorate
	Instructors employments	Employment of VTC instructor county wide		3,000,000	TRCG	July – June	No of instructors employed	12	34	County Public service board
	Quality standards	Conduct quality standards assessments		350,000	TRCG	July – June	No of VTCs assessed	8	0	Vocational training directorate

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

3.8 HEALTH SERVICES AND SANITATION

Introduction

The health sector is one of the key thematic areas of the County government of Tana River (Affordable and accessible healthcare services).

Vision:

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

Mission:

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

Goal:

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

The strategic priorities of the sector/sub-sector

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

Description of significant capital and non-capital development

Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.

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

CAPITAL AND NON-CAPITAL PROJECTS

Capital projects for the FY 2023/24

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
Programme Name:										
Curative and Rehabilitative Health services	Construction of Health Facilities (Garsen, Hola, Bura, Ngao)			16m	CGTR	2023/24 – 2024/25		4	0	County Department of Health
	Rehabilitation of health facilities (Hara Dispensary)			4m	CGTR	2023/24		4	0	County Department of Health
	Constructio of dispensaries (Galili, Maternity wing at Kulesa Dispensary, Bura Anani, Titila)			37m	CGTR	2023/24		4	0	County Department of Health
	Establishment of health centres (Danisa, Onkolde, Kilindini, Bura Nomadic)			40m	CGTR	2023/24		4	0	County Department of Health
	Construction of ablution/sanitation blocks in health facilities (Garsen, Hola, Bura, Ngao, Titila Dispensary)			38.5m	CGTR	2023/24		5		County Department of Health
	Equipping of health facilities			85m	CGTR	2023/24		2	0	County Department of Health

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
	(AE Unit, HDU/ICU)									
	Fencing of health facilities (Maziwa and Kilindini Dispensary)			5.5m	CGTR	2023/24		2	0	County Department of Health
	Construction of Orthopaedic wing at Hola County Referral Hospital			34m	CGTR	2023/24		1	0	County Department of Health
Electrification of facilities	Across the County	Installation of electricity		1,000,000	CGTR	2023/24	Proportion of installation done	Across the County	15%	County Department of Health
Equipping of health facilities	Across the County	Procurement Installation		50,000,000	CGTR	2023/24		Across the County	62%	County Department of Health
Operationalization of a HDU	County Referral hospital	Operationalization		35,000,000	CGTR	2023/24	HDU operationalized	County Referral hospital	0%	County Department of Health

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Paperless data systems	ICT	Automation of health records and systems will streamline the whole process, helping doctors to serve the patients at a click of a button. This will greatly reduce waiting time at the hospitals	Initial cost of installation	Training and capacity build the users on the importance

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

3.9 SPECIAL PROGRAM AND COHESION

Vision:

Citizen centered County that is resilient and vibrant to disasters.

Mission:

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

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 Preparedness and resilience building	Reduce vulnerability to drought	Drilling of strategic boreholes; construction of shallow wells and barkards; Construction of strategic mega earth pans; Implementation of cohesion and food security projects; provide water trucking services; Water harvesting services for food production; Rehabilitation of boreholes and shallow wells; pasture preservation techniques; livestock breed improvement; Capacity building of communities on disaster risk reduction and ending drought emergencies; Staff and DRM forums training on early response and early action to drought.
Floods preparedness and resilience building	Reduce community vulnerability and effects to floods	Construction of dykes and placement of gabions along the weak banks of the river Tana; Construction of foot bridges; Purchase of rescue boats and lifesaving equipments; Establishment of early warning systems; Community capacity building on community managed disaster risk reduction; Establishment of evacuation centers; Establishment of clusters for settlement of people from flood prone areas.
Peace and Cohesion building	Ensure peaceful coexistence of community	Train DRM forums on peace and cohesion Train staff and DRM Forums on piece and cohesion Conduct community baraza; Hold radio peace talk shows and
Response to Disasters (Floods, Drought, Conflict and Human and Animal Disease Outbreaks)	Ensure timely response to disasters so as to save lives and reduce losses of property and livelihoods.	Provide food and Non-Food Items to communities

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.
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CAPITAL AND NON-CAPITAL PROJECTS

Non-Capital projects for the FY 2023/24

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
Programme Name: Disaster Risk Reduction and Resilience Building										
Drought Resilience Promotion	Trainings on early warning, early actions	Trainings and sensitization	-	5	TRC G	1 year	No of capacity building interventions done	15	-	Cohesion and Special Programs
Floods Preparedness and mitigation	Trainings on early warning, early actions	Trainings and sensitization	-	20	TRC G	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	TRC G	1 year	No. of peace building initiatives undertaken	20	-	Cohesion and Special Programs
Programme Name: Disaster response, social protection and safety nets										
Conflict resolution	Dispute resolution	Community barazas and stakeholders involvement	-	10	TRC G	1 year	No. of conflict resolution barazas/ dialogues/ meeting held with communities	10	-	Cohesion and Special Programs
Support management of human diseases outbreaks	Awareness creation	Awareness	-	5	TRC G	1 year	% Of emergency	100	-	Cohesion and Special Programs

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							response to disease outbreak			
Fire out breaks	Responding to fire	Response and	-	20	TRC G	1 year	No. of HH provided with NFIs and Food items	6	-	Cohesion and Special
Floods Response	Floods response, mitigation and recovery	Evacuation, registration, resettlement, psychosocial support, relief distribution	-	40	TRC G	1 year	No. cases evacuated, cases received, food and none food items distributed	6000	-	Cohesion and Special Programs
Drought Response	Drought response, mitigation and recovery	Provision of Food and Non-Food Items provided	-	150	TRCG	1 Year	No of HH to receive Food and Non-Food Items	35,000	-	Cohesion & Special Programs
Drought Response	Supply of Water to drought affected areas	Water trucking	-	200	TRC G	1 year	Percentage of vulnerable households supported	100	-	Cohesion and Special Programs

Cross-Sectoral Implementation Considerations

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

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

3.10 ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION

SECTOR GOALS AND TARGETS

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

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

Strategic Priorities

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

HOUSING

Vision

Excellent, affordable, adequate and quality housing for Kenyans.

Mission

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

ROADS AND PUBLIC WORKS

Vision:

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

Mission:

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

URBAN DEVELOPMENT

Vision

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

Mission

Vibrant, safe and commercially conducive urban centres.

KEY STAKEHOLDERS

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

CAPITAL AND NON-CAPITAL PROJECTS

Capital Projects for the FY 2023/24

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
Programme Name: Urbanization										
Storm Water Drainage	Construction of storm water drainage (Bura)	Construction	-	50M	TRCG	2023/24	Number of ward projects completed	3km	0	TRCG
Lighting	Installation of high mast floodlights	Installation		16m			No. of floodlights installed	6		
Lighting	Repair and maintenance of street lights	Repair works		10m	TRCG	2023/24	No. of streetlights repaired			TRCG
Urban Development	Completion of fire station	Construction		10m	TRCG	2023/24	No. of fire stations constructed	No. of fire stations constructed	0	TRCG
Programme Name: Housing										
Refurbish and Maintain Government Houses	County wide	Refurbishment and Maintenance Staff Houses	-	10M	TRCG	2023/24	No. of houses refurbishment and maintained	10	0	TRCG
Construction and Maintenance of Government Houses	Construction of DG Residence (Phase II)	Construction		35M	TRCG	2023/24	No. of houses constructed	1	0	TRCG
Programme Name: Roads and Transport										
Roads Rehabilitation	Rehabilitation of roads	Rehabilitation of various roads		170M	TRCG/KRB	2023/24	Km. of roads rehabilitated	50km	0	TRCG

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of New Roads	Roads Construction (Kipini)	Construction		150M	TRCG	2023/24	Km. of roads Constructed (upgraded)	2km	0	TRCG
	Light grading and murraming of roads	Light grading Murraming		30m	TRCG	2023/24				
	Opening of new roads	Bush clearing		15m	TRCG	2023/24				
Roads Rehabilitation	Expansion of shoulders and service bay (HOLA Town)	Construction		20M	TRCG	2023/24	Km. of roads With shoulders/ service bays	11km	0	TRCG
Roads and Bridges	Construction of footbridges (Kau, Marembo, Daba)	Survey and design Construction		15m	TRCG	2023/24				
Programme Name: Public Works										
County Headquarters	Construction of HQ	Civil works and landscaping		200m	TRCG	2023-2024	No. of Units constructed	1 hq	ongoing	
Governor's residence	Maintenance of Governor's residence	Maintenance of Governor's residence		30m	TRCG	2023-2024	No. of Units maintained	1 residence		
Other Public Works	Construction of bodaboda sheds	Construction		18m	TRCG	2023-2024	No. of bodaboda sheds constructed			
	Construction of public toilets			8m	TRCG	2023-2024	No. of toilets constructed			

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction and rehabilitation of cemeteries	Construction Fencing		25m	TRCG	2023-2024	No. of cemeteries constructed No. of cemeteries fenced			

3.11 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
	Inadequate co-ordination Complete lack of a sewerage system. Inadequate water supply. Lack of sub county water officers Water pollution	capacities through desiltation, Procurement of drilling rigs to facilitate borehole drilling) Develop a county integrated water resources master plan Mapping of all ground water resources Energy audit of all water works - Audit of water and sewerage system. Investing in additional water production and distribution of infrastructure. Reduction of water loss Promotion of adoption of clean and sustainable energy sources

CAPITAL AND NON-CAPITAL PROJECTS

Capital Projects for the FY 2023/24

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
Programme Name: General Administration, Planning and Support Services										
	Purchase of 2No supervision vehicle			16M	TRCG	Qtr 1 &2 FY 2023/24	Improved mobility and prompt response for supervision of ongoing projects at the subcounty levels	The whole County	New	TRCG
	Construction of 1No. SC office in Garsen			5M	TRCG	Qtr 1 &2 FY 2023/24	Improved work environment		New	TRCG
Programme Name: Solid Waste Management										
	Establishment of garbage transfer stations	Demarcation Fencing		7.5m		FY 2023/24	No. of transfer stations established		New	TRCG
	Purchase of garbage trucks	Purchase		30M	TRCG	FY 2023/24	No. of garbage trucks purchased		New	TRCG,
	Purchase of honey sucker (exhauster)	Purchase		15M	TRCG	FY 2023/24	No. of honey suckers purchased		New	TRCG,
Programme Name: Water Resources Management										
	Construction of Madogo water supply	Constrution		35M		FY 2023/24	Continuous supply of water works		New	TRCG
	Rural water supply projects (Sala, Dhidha, Kamudhe, Hara, Kipao Secondary, Karanketi)			55m						

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
	Rehabilitation of water supplies and water structures (Haroresa water pan, Chirfa water pan, Borehole No. 3 in Garsen)			10m						
	Expansion of water supply systems (Chardende – Dukanotu)			10m						
	Urban water and sanitation projects (Bura and Hola)			15m						
Programme Name: Environmental Protection										
Climate Change Resilience	Establishment of Climate Change Fund	Ringfencing of Climate Change Fund		100M	TRCG	FY 2023/24	No. of Climate change initiatives supported		New	TRCG
Programme Name: Energy										
Energy	County Energy Plan and County Energy Investment Plan	Finalization		2m	TRCG	FY 2023/24	No. of plans in place	2	New	TRCG
	Renewable Energy and Rural Electrification	County contribution to the project		50m	TRCG	FY 2023/24	Amount disbursed to the Fund	No. of HHs/institutions supported.	New	TRCG

Non-Capital Projects for the 2023/2024 FY

Sub programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Sources of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
							Q1	Q2	Q3	Q4				
Programme 1: GENERAL ADMINISTRATION & SUPPORT SERVICES														
	Recruitment of drilling establishment team		Staff Requisition by the		9.6M	TRCG					Improved Efficiency in service delivery		New	TRCG
	Recruitment of support for Tana North and Tana Delta SCW Interviews Recruitment		department staff Advertisement offices	Efficiency in water supplies management	6M	TRCG							New	TRCG

Cross-Sectoral Implementation Considerations

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

Payments of Grants, Benefits and subsidies

Type of payments	Amount (Kshs.)	Beneficiary	Purpose
None			

ENVIRONMENT AND NATURAL RESOURCES

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

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

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

Strategic Objectives

The strategic objectives for the sector are; -

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

Capital and Non-Capital Projects FY 2023/2024

Non-Capital Projects for FY 2023/24

Sub program name	Project name Location	Description of activities	Green Economy considera tion	Estimate d costs (KShs.)	Source of funds	Time Frame				Performance indicators	Targets	Status	Implem enting Agency
						Q	Q	Q	Q				
PROGRAM 2 FOREST PROTECTION AND MANAGEMENT													
	County wide	Suitable ungazetted forest areas identified and marked for gazettement as community forests/ community conserved areas		3	TRCG					No of forest patches (and hectares acreage) identified for gazettement	20 000%		
	County wide	County Forest Gazettement Guidelines prepared and approved by the County Assembly		2.5	TRCG					No. Forest gazettement guidelines developed	1 0%		TRCG
		Enforcement Officers seconded and community scouts		6	TRCG					No of enforcement officers seconded and community scouts	15		TRCG
	Ward level	Establishment of new green public parks		13.5 m	TRCG					NO. OF green public parks	15 3		TRCG

Sub programme	Project name Location	Description of activities	Green Economy consideration	Estimated costs (KShs.)	Source of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q	Q	Q	Q				
						1	2	3	4				
		watering trees											
	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
		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 costs (KShs.)	Source of funds	Time Frame				Performance indicators	Targets	Status	Implementing Agency
						Q	Q	Q	Q				
						1	2	3	4				
		gazetted forest areas											

General Wildlife Awareness	Enhance Human-wildlife and conflicts operations		1	TRCG			No 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 champions identified and trained	75 each ward 5 people	0%	TRCG
Solid Waste management										
Solid Waste manage ment	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	TRCG	FAO NA TUR E KEN YA UN		No of clean up exercises held	5	0%	TRCG

Cross-sectoral impacts

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

Payment of grants and benefits

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

3.13 PUBLIC SERVICE, ADMINISTRATION & CITIZEN PARTICIPATION

Introduction

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

Vision

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

Mission

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

Sub Sector Goal

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

Strategic Priorities

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

Development needs, Priorities and Strategies

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

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

Role of Stakeholders

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

Ministry of ICT/ICT Authority (ICTA)	Supporting county governments through policy formulation, ICT capacity support.
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Capital Projects and Non capital Projects

Capital projects for the FY 2023/24

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
Programme Name: County ICT and broadband infrastructure										
County ICT Infrastructure, Connectivity and shared services	Fiber link connection to the new County Headquarters	Fiber link connection to the new County Headquarters	-	20m	TRCG	1 year	No. of offices connected to fiber link	1	-	County ICT
Programme Name: County Administration										
County Administration	Construction of ward administrator's offices	Construction	-	45m	TRCG	1 year	No. of offices constructed	3	-	County Administration
	Construction of signages at border points	Design Installation		10m	TRCG	1 year	No. of signages erected	4	-	County Administration
	Preparation of Pillar of Administration	Consultancy works		10m	TRCG	1 year	Pillar of Administration in place	1	-	County Administration
	Landscaping works in Administration offices/Governors residence	Landscaping works		10m	TRCG	1 year	No. of premises landscaped	1	-	County Administration
Programme Name: Enforcement Services										
	Purchase of motor vehicle	Purchase Branding		10m	TRCG	1 year	No. of vehicles purchased	1		Enforcement services
Total				105m						

Non-Capital projects for the FY 2023/24

Programme Name: General Administration, Planning and Support Services										
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
General administration, planning and support services	General administration, planning and support services	Remuneration and office operations	-	1.05B	TRC G	1 year	No. of employees compensated	1500	-	HR
Programme Name: Human Resource Management and Development										
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
Human resource development	Train county staff to improve performance	Periodic staff training	-	10.99m	TRC G	1 year	No. of staff trained	100	-	HR
	Provide staff with working tools	Provide staff with working tools	-	5.495m	TRC G	1 year	No. of staff with working tools	100	-	HR
Performance management system	Performance appraisals	Carry out performance appraisals	-	5.495m	TRC G	1 year	Proportion of staff on PAS	100	-	HR
	Acquire biometric kits	Acquiring biometric kits for staff signing in and out	-	20m	TRC G	1 year	Biometric kit procured	1	-	HR

Programme Name: County Administration

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Administration	Public barazas	Public barazas	-	6.65m	TRCG	1 year	No. public barazas held	191	-	County Administration
	Procure uniforms for administrators	Procure uniforms for administrators	-	15m	TRCG		No. of uniforms procured	45	-	County Administration
	HIV/AIDS mainstream /drug abuse barazas	HIV/AIDS mainstream /drug abuse barazas	-	1.65m	TRCG		No. of meetings	18	-	County Administration
	Enlighten the public on security issues	Enlighten the public on security issues	-	1.2m	TRCG		No. of forums held	18	-	County Administration
	Sensitization on registration documents	Sensitization on registration documents	-	1.9m	TRCG		No. of meetings held	54	-	County Administration

Programme Name: Citizen Participation

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
Citizen Participation	Civic education	Civic education	-	20m	TRCG		No. of forums held	20	-	Citizen Participation
	Sensitization on M&E	Sensitization on M&E	-	5m	TRCG		No. of barazas held	4	-	Citizen Participation

Total				1.4b						
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CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Cross-sectoral impacts

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

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

Payments of Grants, Benefits and Subsidies

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

3.14 LANDS AND PHYSICAL PLANNING

a) Vision

To ensure sustainable management of land in the county

b) Mission

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

c) STRATEGIC PRIORITIES PROGRAMES AND PROJECTS FOR FY 2023/2024

CAPITAL PROJECTS FOR THE FY 2023-2024

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicators	Target	status	Implementing Agency
Physical planning services	Entire county	Completion of Local Physical Development Plans (Kipini, Garsen, Bura, Madogo, Hurara and Clusters (6))		29,000,000	TRCG	2023-2024	No. of urban centers planned	5	0	County Government t.FAO, UNDP and Nature Kenya.
	Completion of County Spatial Plan	Planning		20,000,000	TRCG	2023-2024	No. of spatial plans complete	1	0	County Government
	Completion of Hola Municipality	Planning		5,000,000	TRCG	2023-2024	No. of spatial	1	0	County Government

	y Spatial Plan						plans complete			
	Purchase of software			4m			No. of software purchased			
TOTAL				68,000,000						

NON-CAPITAL PROJECTS FOR THE FY 2023-2024

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
Survey services	Entire County	Titling of 5000 plots	-	26,000,000	TRCG	2022-2023	Approved plans	1 HOLA Municipal Plan	0	Survey office
Community land registration & formalization of settlement	Entire county	Registration of beneficiaries and administration of settlement schemes	-	12,000,000	TRCG	2023-2024	Titles issued	Entire county	New	Settlement office
TOTAL				48,000,000						

3.15 HOLA MUNICIPALITY

a) Vision

To be a premier Municipality Nationally

b) Mission

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

c) STRATEGIC PRIORITIES PROGRAMES AND PROJECTS FOR FY 2023/2024

CAPITAL PROJECTS FOR THE FY 2023-2024

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicators	Target	status	Implementing Agency
Upgrading of storm water drainage	Hola	Construction of 3km storm water drainage		50,000,000	TRCG	2022-2023	No. of km constructed	3km	0	UDG/CGTR
TOTAL				50,000,000						

NON CAPITAL PROJECTS FOR THE FY 2023-2024

Sub programme	Project location name	Description of activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicators	Target	status	Implementing Agency
General Administration, Planning and Support Services	Across wards	Recruitment of casual labourers	-	21,000,000	TRCG	2023-2024	No. of casual laborers employed	1000		Hola Municipality

TOTAL				21,000 ,000						
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4.0 CHAPTER FOUR: RESOURCE ALLOCATION

RESOURCE ALLOCATION CRITERIA

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

Proposed Budget by Program

Table 1: Summary of Expenditure by Program

PROGRAM	AMOUNT
Office of the Governor	
General administration and support services	782,990,790
Total	782,990,790
Finance and Economic Planning	
Public finance services	148,710,249
Public Finance Management	137,697,676
Total	286,407,925
Public Service Board	
General Administration, Planning and Support Services	41,819,570
Ethics, Governance and Compliance	3,962,316
Skills and Competency Development	18,125,118
Human Resource Management and Development	2,100,000
Total	66,007,004
Trade, Tourism and Industry	
Market Infrastructure Development	247,000,000
Tourism Promotion	66,699,849
General administration and support services	16,899,849
Total	330,599,698
Agriculture and Rural Development	
<i>Agriculture</i>	
Capital projects	178,425,154
Non capital	287,650,000
Total	466,075,154
Gender, Social Service and Youth Development	
Capital projects	27,000,000

Non capital projects	52,683,447
Total	79,683,447
Education, Vocational Training and Sports	
Capital projects	75,000,000
General administration and support services	240,766,669
Total	315,776,669
Health Services and Sanitation	
Capital Projects	141,000,000
Total	1,396,734,830
Special Program and Cohesion	
Disaster Risk Reduction and Resilience Building	150,234,635
Total	150,234,635
Roads and Public Works	
Capital projects	432,750,000
Total	432,750,000
Water, Environment and Natural Resources	
<i>Environment and natural resources</i>	
General Administration, Planning and Support Services	41,493,611
Environmental Protection and Management	18,951,800
Solid Waste Management	34,502,206
<i>Water and sanitation</i>	
General Administration, Planning and Support Services	138,500,000
Total	222,921,037
Public service, Administration & Citizen Participation	
County ICT and broadband infrastructure	68,000,000
County Administration	220,376,573
General Administration, Planning and Support Services	1,071,961,444
Human Resource Management and Development	41,980,000
Citizen Participation	33,000,000
Total	1,435,318,017
Lands and Physical Planning	
Physical planning services	94,000,000
Survey services	34,593,750
Community land registration & formalization of settlement	5,000,000
Total	133,593,750

Hola Municipality	
Capital Projects	50,000,000
Non-capital Projects	36,450,000
Total	86,450,000
TOTAL	6,990,795,891

PROPOSED BUDGET BY SECTOR/ SUB-SECTOR

Table 2: proposed budget by sector/ sub-sector

VOTE	COMPENSATION TO EMPLOYEES	OPERATION & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	281,497,887	396,156,085	330,783,780	1,008,437,753
Office of The Governor and Deputy Governor	113,270,911	323,370,752	0	436,641,663
Finance and Planning	0	462,720,203	645,954,219	1,108,674,422
County Public Service Board	41,819,570	31,535,534	0	73,355,104
Trade, Tourism, Wildlife and Cooperative Development	0	83,599,698	132,000,000	215,599,698
Agriculture, Livestock, Fisheries and Veterinary	0	178,425,154	935,702,457	1,114,127,611
Culture, gender, Youth, Sports and Social Services	0	52,683,447	50,000,000	102,683,447
Education and Vocational Training	0	240,766,669	198,535,447	439,302,116
Medical Services, public Health and sanitation	877,829,437	319,731,840	242,200,000	1,439,761,277
Special program	0	150,234,635	0	150,234,635
Roads, Transport, Public works, Housing and Urbanisation	0	67,988,739	625,782,356	693,771,095
Water, Irrigation, Environment and Natural Resources	0	115,047,278	299,500,000	414,547,278
Public Service, Administration and Citizen participation	1,071,961,444	330,356,573	50,000,000	1,452,318,017
Lands and Physical Planning	0	39,593,750	94,000,000	133,593,750
Hola Municipality	21,660,000	14,790,000	50,000,000	86,450,000
TOTAL	<u>2,408,039,249</u>	<u>2,807,000,357</u>	<u>3,654,458,259</u>	<u>8,869,497,866</u>

5.0 CHAPTER FIVE: MONITORING AND EVALUATION

OFFICE OF THE GOVERNOR

Table 6: Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Office of the Governor and the Deputy Governor	No. of employees compensated	0	25
	No. of beneficiaries	0	7000
	No. of advocacy campaigns	0	20
	No. of peace barazas	0	15
	No. of security meetings held	0	15
	No. of intra and inter county peace committees formed	0	20
	No. of peace forums held	0	15

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 revenue offices refurbished	0	1
	No. of revenue collection points installed	3	6
	Amount of revenue collected (Kshs. Millions)		
	CFSP	9	10
	County Budget	9	10
	County Annual Development Plans	9	10
	No. of sector annual M&E reports submitted	0	1

	Consolidated county M&E annual reports	0	1
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COUNTY PUBLIC SERVICE BOARD

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
County Public Service Board	No. of office blocks	0	1
	No. of vehicles	2	2
	No. of motor cycles	0	1
	No. of intern recruited and mentored	0	3
	No. of forum held and youth sensitized indicating gender	0	1
	Delegation instrument	0	1
	Skills and competency report	0	1
	Survey report	0	1
	Integrated human resource information system	0	1
	No. of officers inducted	-	50
	Citizen public service perception index (%)	-	100
	Reviewed R&S process	0	1
	No. of appointment of PWDs, minority and marginalized groups	1	1
	Job evaluation report	0	1
	Job evaluation implementation Report	0	1
	No. of Programmes developed and implemented	0	1
	Training manual	0	1
	Report on Compliance of values principles of Governance	0	1
	Report	0	1
	No. of dissemination forums held	0	2
	No. of departments	0	8
	Report	0	1
	Records Management policy and system	0	1

	No. of staff sensitized	0	100
	No. of additional staff hired and deployed	20	3
	Board Charter	1	1
	Performance Contract agreement	1	1
	Performance Index	1	1
	Resource Mobilization Strategy developed	0	1
	Procurement plans	1	1
	No. of stakeholders Engagement	0	5
	ICT implementation report	0	1
	% of records digitized	0	1
	access control and surveillance systems installed	0	1
	Employee work environment satisfaction index (%)	0	1
	Assets valuation and inventory register	1	1
	An organized recruitment program and succession planning	0	1
	Report	0	1
	Audit report	0	1
	Disability mainstreaming report	0	1
	Number of staff trained	0	2
	OSHA Committee	0	1
	Number of staff sensitized	0	15
	Reports	1	1
	HR Manual	0	1
	Number of Staff sensitized	0	200

TRADE TOURISM AND INDUSTRY

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

Market Infrastructure Development	-No. of markets constructed -No. of livestock markets established -No. of markets renovated	Ongoing market construction in Garsen	97% of the work complete
Trade Promotion	-No. of beneficiaries (disaggregated by gender, age, PLWD) -No. of MSMEs financed (ownership by gender) -No. of stakeholders meetings held	The bill was not enacted	Bill still at the assembly
Business Licensing	No of licensed pool tables and amusement machines and amount of revenue collected	The mandate of licencing done by revenue department	The department is in the process of reverting it back
Fair trade practices and consumer protection	-No of staff recruited No of weighing units installed -Amount of revenue collected	No staff was recruited	No revenue was collected
Tourism Potential Survey and Policy Development	-Tourism baseline survey report	No survey was done	Tourism baseline report in place
Tourism Marketing and Promotion	-No. of miss tourism beauty pageant events -No. of tourism information centers -No. of investor forums held -No. of community based conservancies established	No events were conducted	Successfully conducted miss tourism beauty pageant
Cooperative development and marketing	-No.of new cooperative registered -No. of dormant cooperatives revived. -No. of cooperatives inspected and audited -No. of trainings,education and awareness forums conducted	On going	-Registered 5 new coops. -Revived 4 dormant coops. -Continuous advisory and training programs on going.

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	NIL	Budget constraints
SP 1.2 Staff mobility	Efficient and effective service delivery	4 by 4 vehicle procured		1	NIL	Budget constraints
SP1.3 Office accommodation	Efficient effective service delivery	Office block built		HOLA	NIL	Ongoing

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

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	NIL	Board is in place and implementation is about to start

	Financial accessibility by MSME enhanced	No. of MSMEs financed (ownership by gender)		5	NIL	Board is in place and implementation is about to start
	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	NIL	Board is in place and implementation is about to start
	Grants to livestock traders in all the wards disbursed	No of beneficiaries (disaggregated by gender, age, PLWD)		50	NIL	Board is in place and implementation is about to start
	Grants to Youth, women & PLWD in all the wards provided	No of beneficiaries (disaggregated by gender)		50	NIL	Board is in place and implementation is about to start
	Business investment forums established	No. of foras established/strengthened		30 business foras	NIL	Budget constraints
	Business linkages increased	No. of stakeholders meetings held		1 stakeholder meeting	NIL	Budget constraints
	Business Information Centres in Hola, Bura and Garsen established	No. of Business centers established		Bura	NIL	Budget constraints
	Trade Investment policy developed and trade Acts revised	County Investment policy developed -No. of trade Acts revised		1	NIL	Needs a follow up
	Monitoring & Evaluation undertaken	Periodic reports		1	NIL	Needs funding

	One village one product program established	Reports on OVOP activities		1	NIL	Not funded
SP 3.2 MSMEs	Technical staff trained	No. of technical staff trained		20	NIL	Not funded
	TOT manual for MSMEs developed	MSMEs TOT manual		1	NIL	Needs follow up
	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	NIL	Needs Follow up
	MSEs Business parks established	No. of business parks established		-	NIL	Budgetary constraints
SP3.3 Industrialization	Inter-governmental consultation forum on Industrialization held	No. of inter-governmental stakeholder consultative forums held		1	NIL	Covid-19 restrictions
	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	Nil	Not funded
	Hides and skin industry established	No. of industries established.		1	NIL	Budget constraints
	Milk processing plants established	No. of milk processing plant established		-	NIL	Budget constraints
	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	No. of participants		1	NIL	Budget constraints

	identified, mobilized and facilitated					
	MSMEs and financial institutions linked	No. of MSMEs linked to financial institutions		1	NIL	Not funded

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	No. of functional weights and measures lab		1		

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

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

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

Destination marketing	Destination marketing held	N0. Of destination marketing conducted		1	0	
Establishment of Eco camps	Eco camps across the county established	No. of eco camps established		1	0	
Establishment of tourist markets	Tourist markets established	No. of tourists markets established		1	0	
Setting up of community based conservancies	Community based conservancies established	No. of community based conservancies established		1	0	
Formulation of tourism	Tourism development policy formulated	Coordinated tourism activities		1	0	
Development of tourism development policy	Tourism development policy developed	Tourism Development policy		1	0	

COOPERATIVE DEVELOPMENT

Sector/sub -sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation
Administration and support services	Availability if support structures and guiding policies to enable the subsector deliver its mandate. Well motivated staff	Some policies and structures not in place to support delivery	All necessary policies in place
Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary legislation.	Quality decisions making, good leadership and early detection of fraud	There was a legislation backing and co-operative polices	All legislation and policies were in place
Vibrant and self-sustaining cooperatives	Increased levels of income and emergence of strong cooperative activities	There were weak and dormant cooperative activities	There was improvement in cooperative activities
Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives.	Improved members awareness	There was low levels of members awareness	There was increased 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 improved levels of members awareness
Strengthening capacity for service delivery	Improved working environment	There were inadequate 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/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Advisory and Compliance services	Consultations done	No. of visitors	50	60		
Attend general meetings	AGMs conducted	minutes	10	12		
Conduct elections	Elections done	minutes	10	12		
Carry out audit and inspections	Inspections and audits done	Reports, balance sheet	5	10		

Programme Name	Cooperative development and marketing					
Objective	Vibrant and self-sustaining cooperatives					
Outcome	Establishment of a cooperative development fund					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Register new cooperatives	Societies registered	Registration certificate	6	10		

Revive dormant cooperatives	New activities started	Amended by-laws	6	10		
Establish a Cooperative Development Fund	Societies revived	New activities started	1	1		

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

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

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	0	3
	1 motor cycle per field staff	3	9
	Litres of fuel purchased	10,000	30,000
	No of vehicle/cycles serviced and repaired	9	9
	No of Bills settled	3	3
	No of laptops and desktops purchased	3	6
	Stationery purchased	1	1
	Furniture purchased	0	0
	No of office staff trained	6	12
	No of office staff employed	27	30
	No of technical staff employed	35	54
	No. of policies formulated	0	1
	No of M&Es conducted	0	12
	No. of staff trained	12	24
	No. staff promoted	0	6
	Minor Irrigation Schemes		
	No. of rehabilitated minor irrigation schemes	0	1
	No. of major irrigation schemes established	2	3
	No. of solar powered irrigation schemes established	3	9
	Agricultural Mechanization Services		
	No. of tractors purchased	16	26
	No. of acres ploughed	2498	5000
	No. of farmer groups linked to market	12	36
	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
	KCSAP		
	No. of farmers reached with extension message	12,752	15,000
	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	30
	ASDSP		
	No. of staff meetings held	1	4
	No. of World food day events held	1	1
	No. of stakeholder forums held	3	4

Sector/ Sub-sector	Performance indicator	Beginning of ADP year situation	Ending of ADP year situation
	No. of demonstration plots	15	30
	No. of farmer exchange visits held	0	1
	No. of solar audio visual equipment purchased	0	3

VETERINARY SERVICES

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

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

Programme Name: Veterinary disease prevention services						
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	Objective: To control trade sensitive and zoonotic diseases					
	Outcome: Enhance access to markets and safeguard human health					
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Disease and vector control infrastructure	Crushes constructed (10 per ward)	No of crushes built	17	30		
	Dips constructed	No. of dips constructed	2	2		
	Animals vaccinated against CCPP, CBPP and PPR	Percentage coverage	50%	100%		
	Tsetse traps laid (Tana Delta)	No. of traps laid	500	1,000		
Disease Surveillance	Markets and stock routes visited (all wards)	No. of market and stock route visits	12	36		
Veterinary public health	Modern slaughter premises built Hola, Garsen.	No. of new slaughter premises built	2	2		
	Meat inspection done (All slaughter houses)	No. of carcasses inspected	15,500	16,000		
Monitoring & Evaluation	Project sites visited	No. of reports for inspection and site meetings	24	24		

	Programme : Veterinary services
	Objective: To provide quality veterinary services, improve breeds of cattle, enhance animal welfare and quality assurance.
	Outcome: To improve animal health and quality of livestock products

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

FISHERIES

Sector/sub -sector	Key Performance Indicator	Beginning of ADP year situation	End of ADP year situation

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	Programme Name: General Administration and support services					
	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				
Fisheries infrastructure Development		Well-developed infrastructure				

EDUCATION AND VOCATIONAL TRAINING

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Education and vocational training	No of classrooms constructed	141	20
	No of model centers constructed	15	6
	No of ECDE connected to power line		20
	No of centers benefited from supplied equipment		40
	No of centers supplied with computers		30
	No of centers supplied with furniture		40
	no of twin workshop constructed	10	3

	No of administration block constructed	3	2
	No of computer labs constructed	4	2
	No of pit latrines constructed	13	2
	No of buildings renovated	3	1
	No of centers supplied with electricity	7	1
	No of VTC supplied with modern equipment	8	5
	No of VTC supplied with ICT equipment	8	3
	No of needy students benefited	15,0000	15,000
	No of pupils benefited	0	24,000
	No of teachers employed	184	41
	No teachers capacity build	150	540
	No of centers assessed	70	309
	No of ECDE centers benefited from learning materials	0	309
	No of trainees enrolled	955	1,200
	No of trainees graduates	350	400
	No of VTCs participating in exhibitions	0	8
	No of trainees sitting for examination	0	350
	No of trainees benefited	955	1,200
	No of staff and BOG trained	45	60
	No of instructors employed	34	12
	No of VTCs assessed	0	8

	Programme Name: Early child care education					
	Objective: improve quality access to education					
	Outcome: no of children accessing quality education					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Quality access to ECDE education	Improved classrooms environment	No of classrooms constructed	141	20		
^^	Improved learning environment	No of model centers constructed	15	6		
^^	Increase power supply	No of ECDE connected to power line		20		
^^	Improve play equipment	No of centers benefited from supplied equipment		40		
^^	Improved computer literacy	No of centers supplied with computers		30		
^^	Improved learning comfort	No of centers supplied with furniture		40		
Quality access to vocational training	Improved training environment	no of twin workshop constructed	10	3		
^^	Improved work environment	No of administration block constructed	3	2		
^^	improved learning environment	No of computer labs constructed	4	2		

^^	Improved sanitation	No of pit latrines constructed	13	2		
^^	Improved training environment	No of buildings renovated	3	1		
^^	Increased power supplied	No of centers supplied with electricity	7	1		
^^	Improved training equipment	No of VTC supplied with modern equipment	8	5		
^^	Improved ICT skills/ knowledge	No of VTC supplied with ICT equipment	8	3		
Access and retention in early child care	Improved education standards	No of needy students benefited	15,000	15,000		
^^	Improved pupils health nutrition	No of pupils benefited from milk supply	0	24,000		
^^	Improved teacher pupil ratio	No of teachers employed	184	41		
^^	Improved quality education	No teachers capacity build	150	540		
^^	Improved education standards	No of centers assessed	70	309		
	Improved learning	No of ECDE centers benefited from learning materials	0	309		
	Increased enrollment	No of trainees enrolled	955	1,200		

Access and retention in vocational training	Improved transition	No of trainees graduates	350	400		
	Increased public awareness	No of VTCs participating in exhibitions	0	8		
	Increased skilled personnel	No of trainees sitting for examination	0	350		
	Increased access and retention	No of trainees benefited from SVTCSG	955	1,200		
	Improved training skills	No of staff and BOG trained	45	60		
	Improved staffing ratio	No of instructors employed	34	12		
	Improved training standards	No of VTCs assessed	0	8		

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		
				2020/21	2021/22	2023/24
		Water disputes resolution	Percentage of water disputes	100%	100%	100%

P.1.Administration, planning and support services	improved service delivery	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		
				2020/21	2021/22	2023/24
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
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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		
				2020/21	2021/22	
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
	Number of county specific policy legislations	0	0
	No of enforcement officers and Community scouts	0	0

Forest management Enforcement & surveillance	No of forest patches (and acreage) identified for gazettelement	0	0
	No. Forest gazettelement 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

PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Public Service, Administration and Citizen Participation	No. of ward administrators offices constructed	5	8
	No. of officers trained	-	100
	No. of staff with working tools	-	100
	Proportion of staff on PAS	0	100
	No. public barazas held	0	191
	No. of forums held	0	20
	No. of meetings	0	18
	No. of forums held	0	18
	No. of meetings held	0	54
	No. of barazas held	0	4
	No. of offices connected to fiber link	0	3
	No of ICT resource centers established	0	2