**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT OF TANA RIVER**
**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

Email address: County.Treasury@tanariver.go.ke
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P.O BOX 29-70101,
HOLA

**29th August, 2024**

**Ref. No. TRCG/FIN/16(148)**

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

Dear Sir,

**RE: SUBMISSION OF THE COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2025/26**

We refer to the above subject matter.

The County Treasury has prepared the County Annual Development Plan for the FY 2025/26 in accordance with the provisions of Section 126 of the Public Finance Management (PFM) Act, 2012.

Find enclosed, the following documents as part of the submission of the C-ADP FOR FY 2025/26:

a. County Annual Development Plan for the FY 2025/26
b. Excerpt of the minutes of the Tana River CBEF endorsing the ADP.
c. Excerpt of the minutes of the Tana River CEC approving the ADP.
d. Evidence of Public participation in preparing the ADP.

CPA Brenda Mokaya
**CECM, Finance and Economic Planning**

cc: Hon. Speaker, Tana River County Assembly

COUNTY GOVERNMENT OF TANA RIVER

# COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2025/26

AUGUST, 2024

## STRATEGIC STATEMENTS

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

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

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## LIST OF ABBREVIATIONS AND ACRONYMS

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

## FOREWORD

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

The ADP is an annual document that guides in the implementation of projects and programmes from each county department for the respective financial years as enshrined in the County Sectoral Plans (CSPs). This FY 2025/26 ADP is largely aligned to the 2018 – 2027 CSPs, the third generation CIDP (2023 – 2027), the National Development Framework as envisioned in Kenya Vision 2030 and its corresponding MTP IV and the UN Agenda for Sustainable Development as summarized in Sustainable Development Goals.

This ADP 2025/2026 describes the County in terms of the geographical location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. Further, it outlines the broad strategic priorities, policy thrusts and objectives of the County Government of Tana River. The strategic priorities and government policy objectives inform the identification of priority projects and Programmes to be implemented during the financial year. This is aimed at addressing the development challenges faced by the county after making a review of the status of the previous year's projects.

The County Government of Tana River functions to deliver key and essential services such as health care, water supply, agriculture development, road infrastructure, urban planning and development among other function enumerated in section 5 of the County Governments Act, 2012 and the functions are detailed in Part II of the Fourth Schedule in the Constitution of Kenya, 2010.

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

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



**CPA BRENDA MOKAYA**

**CECM – FINANCE AND ECONOMIC PLANNING**

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

## ACKNOWLEDGEMENT

This County Annual Development Plan was prepared with the support and generous contribution of many individuals and organizations. I would like to appreciate the efforts made by H.E Major (Rtd) Dr. Dhadho Gadae Godhana, his Deputy, Hon. Mahat Ali Loka, members of the Tana River County Executive Committee, members of the Tana River County Budget and Economic Forum (CBEF), staff from various county government departments, representatives of Public Benefit Organization (PBOs), private sector players and members of the public for their selfless contribution towards the preparation of this 2025/2026 C-ADP.

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

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

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

TANA RIVER COUNTY TREASURY
29 AUG 2024
CHIEF OFFICER FINANCE & PLANNING

**MARIAM ABDALLA BUNU,**

**COUNTY CHIEF OFFICER,**

**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

COUNTY ASSEMBLY OF TANA RIVER
P. O. Box 113 - 70101, HOLA
30 AUG 2024
REGISTRY
RECEIVED

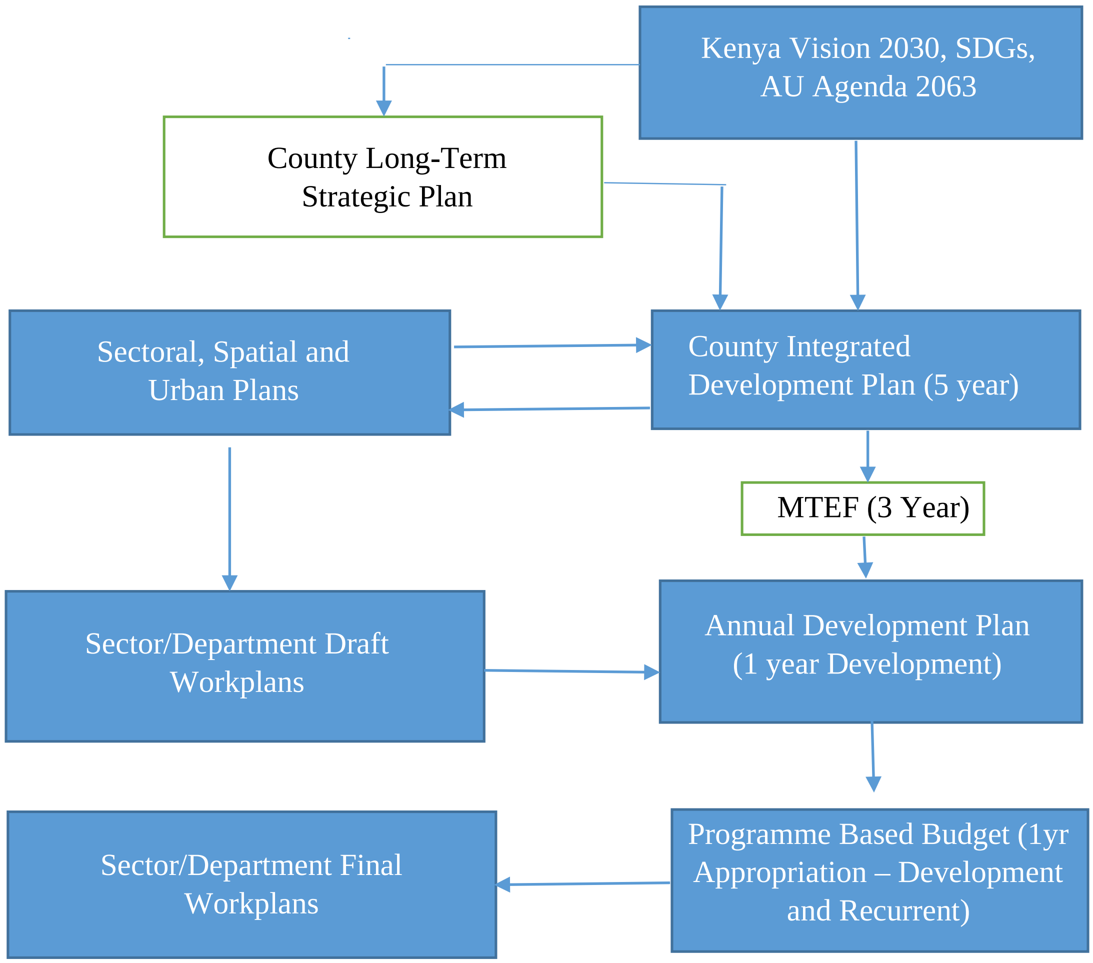
## LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

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

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

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

*Figure 1: How the ADP Links with other Development Plans*



# CHAPTER ONE: INTRODUCTION

## 1.1. OVERVIEW OF TANA RIVER COUNTY

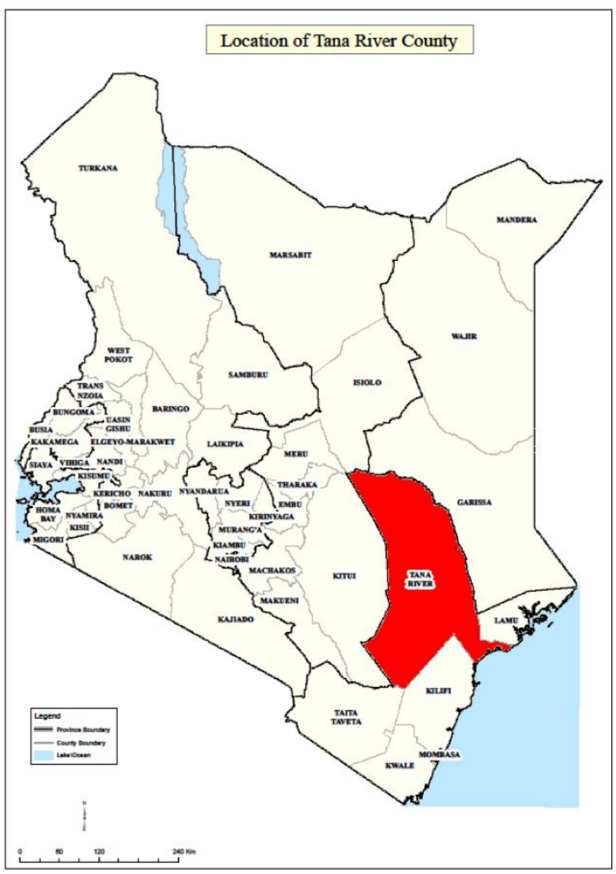
### Introduction

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

### Position and Size

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

*Figure 2: Location of Tana River County in Kenya*



### Administrative and Political Units

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

*Table 1: Administrative Units in the County*

| Sub-County | No. of Divisions | No. of Locations | No. of sub-locations |
|---|---|---|---|
| Tana North | 3 | 8 | 16 |
| Tana River | 2 | 12 | 25 |
| Tana Delta | 3 | 19 | 41 |
| Galeydertu | 2 | 9 | 10 |
| Bangale | 3 | 1 0 | 21 |
| **Total** | **15** | **58** | **113** |

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

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

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

### Demographic Features

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

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

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

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

| **Sub-County** | **2019 (Census)** | | | **2022 (Projection)** | | **2025 (Projection)** | |
|---|---|---|---|---|---|---|---|
| | **Area (km$^2$)** | **Population** | **Density** | **Population** | **Density** | **Population** | **Density** |
| Bangale | 8,368.1 | 74,255 | 9 | 80,622 | 10 | 87,534 | 11 |
| Galeydertu | 7,809.7 | 20,564 | 3 | 22,327 | 3 | 24,241 | 4 |
| Tana Delta | 15,909.8 | 110,640 | 7 | 120,126 | 8 | 130,426 | 9 |
| Tana North | 5,227.2 | 42,505 | 9 | 46.149 | 9 | 50,106 | 10 |
| Tana-River | 1,875.7 | 66,150 | 36 | 71,822 | 39 | 77,980 | 42 |
| **Total** | **39,190.6** | **314,114** | **8** | **341,047** | **9** | **370,287** | **10** |

(Source: KNBS)

**Infrastructure and Access**

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

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

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

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

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

**Housing Types:**

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

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

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

**Employment and Other Sources of Income**

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

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

**Irrigation Infrastructure and Schemes**

Tana River County is endowed with great Irrigation potential. The county irrigation potential areas range between 180,000ha - 200,000ha, out of which only 2% has been put under irrigation development. On the other hand, about 10% of the exploited potential is under the large scale irrigation schemes (Bura, Hola and Tana Delta). Out of all area identified and developed for Irrigation, only about 50% is under effective and efficient Irrigation agriculture.

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

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

**Crops, Livestock and Fish Production**

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

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

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

a. TARDA (Tana Athi River Development Authority) rice irrigation project with an approx. 31, 000ha. Rehabilitation is underway. Project had been dormant for about 10 years due to a number of reasons mainly river changing its course.

b. Galana Kulalu irrigation project: The project covers 1.75 million acres public land on the lower River Athi/Galana/Sabaki basin for investments in irrigation, livestock and fisheries enterprises with related social infrastructure such as production storage, processing and marketing equipment. The Galana Kulalu Project is a US$52,670,000 project by the government of Kenya in partnership with the private sector aimed at providing Food Security. The National Irrigation Authority is the implementing agency. The project which is located in Kilifi and Tana river Counties is instrumental for the achievement of food security in the country. The Vision 2030 flagship project has the potential to produce Rice, Coconut, Pineapples, Maize, Tomatoes, Passion, Pepper, and livestock farming.

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

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

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

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

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

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

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

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

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

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

**Mining**

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

**Tourism and Wildlife**

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

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

**Financial Services**

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

**Industry**

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

**Forestry and Agro Forestry**

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

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

**Water and Sanitation**

River Tana is the longest river in Kenya covering about 850 km long with catchments area of about 95,000 km$^2$ traversing the landscape from its source in Aberdare Ranges in central Kenya to the Indian Ocean. It discharges on average 4,000 million litres of fresh water annually into the ocean near Kipini at Ungwana Bay.

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

Tana River County has a total of 16 water supply schemes. Some of these water supplies were done by the County Government and other by the National Government through development partners. The major water supplies serve a total area of 140Km$^2$, with a total production of 6610.m$^3$/day.

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

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

**Health Access and Nutrition**

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

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

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

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

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

**Education and Literacy**

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

The county has 180 primary schools with 1,508 teachers giving rise to a teacher pupil ratio of 1:70. However, the available schools are not evenly distributed. The average gross enrolment is at 60.4 per cent with boys' enrolment rate standing at 68.5 per cent while that of girls stands at 51.9 per cent.

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

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

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

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

**Sports, Culture and Creative Arts**

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

**Community Organizations/Non-State Actors**

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

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

**Security, Law and Order**

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

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

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

**Social Protection**

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

## 1.2. PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

The process of formulating the FY 2025/26 C-ADP commenced with soliciting input from County departments. All departments were required to send in their respective C-ADPs two weeks after the request was made. The departmental ADPs were consolidated into the zero draft of the ADP. The zero draft of the ADP was publicized and published on the County website for comments from the public.

The County put out a notice on the ADP on the *Daily Nation* of 6$^{th}$ August, 2024 and invited the public to send in their memoranda by 22$^{nd}$ August, 2024. Public participation meetings in were held across all the wards between 20$^{th}$ and 22$^{nd}$ August, 2024. By the lapse of the provided time, no memorandum was received.

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

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

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

# CHAPTER 2: REVIEW OF IMPLEMENTATION OF THE FY 2023/24 ADP

## 2.1. OVERVIEW OF THE CHAPTER

This chapter reviews the performance of the 2023/2024 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 2023/24

### 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**

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

| **Programme Name:** | | | | | | |
|---|---|---|---|---|---|---|
| **Programme Name: General Administration and Support Services** | | | | | | |
| **Outcome:** | | | | | | |
| **Sub Programme** | **Key Outcomes/ outputs** | **Key performance indicators** | **Baseline** | **Planned Targets** | **Achieved Targets** | **Remarks** |
| Programme Name: County Leadership and Coordination of CDAs | | | | | | |
| County leadership and coordinati on of CDAs Coordinati on of peace and cohesion | Peace barazas | Number of peace barazas conducted | | 15 | 15 | |
| | Peace barazas | Number of peace barazas conducted | | 15 | 15 | |
| | Sensitization program on crime prevention and radicalization | Number of sensitization engagements conducted | | 15 | 15 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Establishment of intra and inter county peace committees | Number of intra and inter county peace committees established | | 20 | 20 | |
| | Institutionalization of local/tradition al (ADR) peace building mechanism | | | 15 | 15 | |

## 2.2.2. FINANCE AND ECONOMIC PLANNING

### Analysis of Planned Versus Allocated Budget

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

| *Programme/ Sub-programme* | *Planned Cost (Kshs.)* | *Actual Allocation (Kshs.)* |
|---|---|---|
| General Administration, Planning and Support Service | 356,712,066 | 408,098,096 |
| Own Source revenue collection | 26,815,007 | 22,120,000 |
| Budget and Economic planning | 37,410,000 | 33,625,694 |
| Accounting & Finance | 34,688,450 | 771,686,713 |
| Supply chain management services | 24,205,000 | 20,700,000 |
| Internal Audit | 10,672,192 | 12,782,110 |
| Monitoring and Evaluation | 15,080,000 | 17,980,523 |
| PFM Enhancement | | 5,789,349 |
| ***Total*** | **506,582,715** | **1,292,782,485** |

### Key Achievements

| ***Programme Name: General Administrative and support Services*** | | | | | | |
|---|---|---|---|---|---|---|
| ***Objective: To enhance departmental capacity and conducive work environment for quality service delivery*** | | | | | | |
| ***Outcome: Improved service delivery*** | | | | | | |
| ***Sub Programme*** | ***Key Outcomes/ outputs*** | ***Key performance indicators*** | ***Baseline*** | ***Planned Targets*** | ***Achieved Targets*** | ***Remarks*** |

| | | | | | | |
|---|---|---|---|---|---|---|
| General administration, planning and support services | Processing of salaries, Policy formulation, Development of administration structures | All staff salaries paid | 1500 | 1500 | 1300 | Achieved |
| ***Programme Name: Public Finance Management*** | | | | | | |
| ***Objective: To offer prudent financial management*** | | | | | | |
| Economic Planning and Budgeting | ADP, CFSP, CBROP, Itemized Budget, Program Based Budget | Number of documents prepared | 4 | 4 | 4 | All documents prepared |
| | Prepare Social Intelligence Reports | No. of SIRs prepared | 0 | 1 | 0 | Structures for SIR processes not yet operational |
| | Prepare annual report on SDGs | No. of SDGs reports prepared | 0 | 1 | 0 | Limited capacity to track and report on SDGs |
| Accounting and Finance | Financial reports and statements | % Compliance to financial reporting requirements | 100 | 100 | 100 | All documents prepared |
| | Pending bills settled | % absorption of funds allocated for settlement of pending bills | | 100 | | |
| 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 | Tenders evaluated | % of evaluations done | 85% | | | |
| | Updated asset register maintained | Updated asset register in place | 1 | 1 | 1 | |
| | Legal and statutory | Score of PPRA audit | | 70 | | Audit underway |

| | | | | | | |
|---|---|---|---|---|---|---|
| | regulations complied to | | | | | |
| Monitoring and Evaluation | Quarterly and annual M&E reports prepared | Number of reports done | 0 | 5 | 0 | Annual reports in draft form |
| | Formulation of the County Statistics Policy | County Statistics Policy in place | 0 | 1 | 0 | Inadequate budgetary resources |
| | County Statistical Abstract prepared | County Statistical Abstract prepared | 0 | 1 | 0 | Inadequate budgetary resources |

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

### 2.2.3. COUNTY PUBLIC SERVICE BOARD

**Achievement During 2023/2024FY**

The county public service board has achieved the following in financial year 2023/24;

i. The Board appointed 168 staff to address critical gaps in the county establishment.
ii. Promoted 108 staff who had stagnated for longer period.
iii. The Board signed Collective Bargaining Agreement (CBA) with medical doctors and clinical officers after amicable resolution of their grievances.
iv. The Board added an additional motor vehicle (Toyota Hilux double cab) to enhance mobility of Board staff.
v. Published the delegation instrument to the Chief Officers and County Secretary, and the Staff Code of Conduct.
vi. Capacity built 16 staff to enhance their competences.
vii. Administered Declaration of Income, Assets and Liabilities

### 2.2.4. TRADE TOURISM AND INDUSTRY

**Introduction**

The actual budget allocation for the sector during the planning period of 2023/24 was **Ksh 330,599,698**. This includes both for recurrent and development. The FY 2023/2024 budget allocation for Recurrent (Non-Capital) was Ksh **83,599,698** and Ksh **247,000,000** for Development (Capital).

| Programme | Approved Estimates | | Projected Estimates | |
|---|---|---|---|---|
| | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |

| | | | | |
|---|---|---|---|---|
| **Program 1.General administration, planning and support** | - | - | - | |
| **Program 2: Promotion of trade and tourism** | 60,586,989 | 330,599,698 | 347,129,683 | 364,486,167 |
| **Program 2.1: Trade, weights and measures** | 43,799,849 | 313,699,849 | 329,384,841 | 345,854,084 |
| **Sub Program 2.2 Tourism promotion** | 10,067,200 | 8,899,849 | 9,344,841 | 9,812,084 |
| **Sub Program 2.3: Cooperative Development** | 6,719,940 | 8,000,000 | 8,400,000 | 8,820,000 |
| **Total Expenditure of Vote** | **60,586,989** | **330,599,698** | **347,129,683** | **364,486,167** |

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

| **Programme Name: Promotion of trade and tourism** | | | | | | |
|---|---|---|---|---|---|---|
| **Objective: To improve business environment, tourism activities and a vibrant cooperative movement** | | | | | | |
| **Outcome: Improved business environment** | | | | | | |
| **Sub Programme** | **Key Outcomes/ outputs** | **Key performance indicators** | **Baseline** | **Planned Targets** | **Achieved Targets** | **Remarks*** |
| Trade and Enterprise Development | Improved business environment | No. of new business establishment | 100 | 400 | 400 | Achieved |
| Promotion of Trade and tourism | Improved Tourism Activities | Number of tourists | 500 | 650 | 850 | Achieved |
| Cooperative Development | Vibrant cooperative movement | No. of cooperatives registered | 10 | 18 | 23 | Achieved |
| | | No. of cooperatives audited | 25 | 35 | 40 | Achieved |

**Achievements in the FY 2023/24**

i. Development of a draft Tourism policy which is at cabinet level
ii. Conducted cultural festival;
iii. Tourism extravaganza during the JABEIC Conference;
iv. Conducted a stakeholders' Forum;

v. Assessment and classification on hospitality facilities;
vi. Capacity building of hospitality players;
vii. Exposure tours of community conservancies to Samburu and Isiolo;

## ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE FY 2023/24 ADP

### Performance of Capital Projects for the FY 2023/24

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|---|---|---|---|---|
| **TOURISM DEVELOPMENT** | | | | | | | |
| Construction of 2 changing rooms at Kipini and Shakababo beaches | To enhance tourist activities in the county | Changing rooms constructed | No. of changing rooms constructed | 0% | **5,000,000** | 0 | TRCG |
| Construction of Kipini Tourist Market Phase 1 | To enhance tourist activities in the county | Tourist market constructed | No. of tourist market constructed | 0% | **50,000,000** | 0 | TRCG |
| Construction of bandas at Shakababo | To enhance tourist activities in the county | Bandas constructed | No. of Bandas constructed | 0% | **20,000,000** | 0 | TRCG |

### Performance of Non-Capital Projects for the FY 2023/24

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|---|---|---|---|---|
| **TOURISM DEVELOPMENT** | | | | | | | |
| Beach clean ups in Kipini and Shaka bay | To keep the beach clean and safe | Beach cleaned | No. of clean up done | 0% | 2,000,000 | 0 | TRCG |
| Marking of international tourism and wildlife days: World | To promote tourism in the county | International days celebrated | No. of international days celebrated | 0% | 2,500,000 | 0 | TRCG |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| tourism day, world ocean day, world Wildlife day | | | | | | | |
| Participate in trade fairs and tourism exhibitions | Shows our tourism potential | | No. of trade fairs and exhibition participated | 0% | 5,000,000 | 0 | TRCG |
| Establishing of Tourism Data Base | To have first hand information on tourism | Data base established | Level of completion | 0% | 2,000,000 | 0 | TRCG |
| Tourism Community based sensitization and awareness on sustainable tourism – Kipini, Lower Tana, Ndera, Baomo and Asako | To enhance the capacity community on tourism matters | Sensitization conducted | No. of sensitization conducted | 0% | 4,500,000 | 0 | TRCG |
| Training of tourism operators | To enhance the capacity of tourism operators | Training conducted | No. of trainings conducted | 0% | 3,000,000 | 0 | TRCG |

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

### AGRICULTURE

### CROP ACREAGE AND PRODUCTION

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

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

1. ***TARDA (Tana Athi River Development Authority) rice irrigation project*** with an approx. 31, 000ha. Rehabilitation is underway. Project had been dormant for about 10 years due to a number of reasons mainly river changing its course.
2.***Galana Kulalu irrigation project***. The project covers 1.75 million acres public land on the lower River Athi/Galana/Sabaki basin for investments in irrigation, livestock and fisheries enterprises with related social infrastructure such as production storage, processing and marketing equipment. The Galana Kulalu Project is a US$52,670,000 project by the government of Kenya in partnership with the private sector aimed at providing Food Security. The National Irrigation Authority is the implementing agency. The project which is located in Kilifi and Tana river Counties is instrumental for the achievement of food security in the country. The Vision 2030 flagship project has the potential to produce Rice, Coconut, Pineapples, Maize, Tomatoes, Passion, Pepper, and livestock farming.
3.***Tana Irrigation Scheme*** is the oldest National Irrigation Authority scheme having started in 1953. The Scheme gazette area is 12,000 acres. The initially developed area was 900 ha (2,500 acres), and the scheme has a possible extension area of 12,000 acres.
4. ***Bura Irrigation Scheme***. The Scheme has a gazette area of 12,000 acres. Currently, about 3,500 acres are under production with maize being the main crop.

Total irrigation potential is over 200,000ha. Some sources indicate that it is over 400,000ha. There over 20 small (minor) scale irrigation schemes of about 5ha across the county. Some active, some dormant. More than 80% of the total irrigation potential is unexploited.

Poverty levels are high at about 70% of the total population. About 25% of the total population is on food relief from the government and development partners. The county experiences disasters nearly on an annual basis. These include floods, drought, pests and diseases outbreaks. The county is also prone to jihadist insecurity particularly in the southern region.

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

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

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

**Summary of achievements FY 2023- 2024**

- Establishment of 2 minor irrigation schemes i.e. Vumbwe and Hewani
- 2,000Ha of land ploughed and ridged across the county mainly in the major irrigation schemes
- 3 grain stores meant for seed storage constructed in Hola, Bura and Garsen.
- 50 farmer groups trained on a wide range of agricultural topics aimed at increasing crop production.
- 12,000 farmers trained across the county on agricultural topics
- 1 field day held
- 1 agricultural ASK show attended.
- 5 staff trained on short courses
- 500 pheromone traps distributed to farmers across the county
- 120MT of drought tolerant seeds procured and distributed to farmers across the county.
- 4,000 50kg bags of assorted fertilizer procured and distributed to farmers across the county.
- 9,000 fruit tree seedlings procured and distributed to farmers.
- 4 4-K clubs formed and trained.
- Over 90 kitchen gardens established.
- 160 Ha of sweet potato planted
- Seed distributed 40M
- Fertilizer distributed 20M
- Agrochemicals distributed 10M
- Hydroponics 2kits distributed 10M
- Purchase new farm tractors (5) distributed 27M
- Tractor drawn implements 9M
- Cottage/community technology development machineries (mango solar driers and fruit processors) 15M
- Development of minor irrigation schemes 2, 40M
- Fuel for the subsidised tractor hire services 12M
- Drilling and equipping of 20 shallow wells.
- Construction of One grading shade
- Construction of three cottage industries and provision of equipment for value addition to three farmer groups.

- Construction of five water pans and one earth dam.

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

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

| Goal | Indicator | Target FY 23/24 | Achievement | Est. Budget Kshs | Source Of Funds |
|---|---|---|---|---|---|
| **Programme 1: Administrative and Support Services** | | | | | |
| Improved office environment | No. of laptops/ computers procured | 12 | 0 | - | - |
| | No. of office staff employed | 3 | 0 | - | - |
| **Programme 2: Food security, improved nutrition and sustainable agriculture** | | | | | |
| Food security improvement (irrigation dev.) | No. of minor schemes established | 12 | 2 | 34M | TRCG |
| | No. of tractors procured | 6 | 0 | - | - |
| | No. of hectares ploughed | 4,000 | 2,000 | 8M | TRCG |
| Food security (Agribusiness dev.) | No. of grain stores constructed | 20 | 3 | 2.6M | Partners TRCG |
| Extension and capacity development | No. of farmer groups trained | 30 | 50 | 1M | TRCG & Partners |
| | No. of farmers visited and trained | 11,000 | 10, 625 | 10M | TRCG & Partners |
| | No. of field days conducted | 15 | 1 | 0.5M | TRCG & Partners |
| | No. of agricultural shows attended | 2 | 1 | 1.4M | TRCG |
| | No. of motor cycles procured | 2 | 0 | 2.7M | TRCG |
| | No. of staff trained on short courses | 30 | 5 | 4.5M | TRCG Partners |
| Improve farmers access to inputs | No. of pheromone traps distributed to farmers | 7500 | 500 | 1.3M | CGTR |
| | MT of drought tolerant seed distributed | 40 | 120 | 40 | TRCG Partners |
| | No. of 50kg bags of fertilizer distributed | 6000 | 4000 | 20 | TRCG Partners |
| Sustainable agriculture | No. of km of river bank protected | 20 | 10 | - | - |
| | No. of trees planted | 10,000 | 9,000 | 0.5M | TRCG |

| Goal | Indicator | Target FY 23/24 | Achievement | Est. Budget Kshs | Source of Funds |
|---|---|---|---|---|---|
| | No. of 4 K clubs formed and trained | 60 | 4 | 1.2M | Partners |
| Nutrition and food safety | No. of kitchen gardens established | 30 | 90 | 0.05M | TRCG Partners |
| | Ha under sweet potato | 10 | 160 | 0.1M | |
| **Programme 3: Agricultural infrastructure Development** | | | | | |
| | No of farmers trained in the centres | 2000 | 0 | - | - |
| Hola agricultural show | No. of Showground fence constructed | 1 | 0 | - | - |
| Ward offices construction | No of ward offices built | 2 | 0 | - | - |

## LIVESTOCK PRODUCTION

### Summary of Sector/ Sub-sector Programmes

| **Programme 1: General Administration, Planning and Support Services** | | | | | | |
|---|---|---|---|---|---|---|
| **Objective: To facilitate general administrative, planning and support services** | | | | | | |
| **Outcome: Enhanced institutional capacity and efficient service delivery** | | | | | | |
| **Sub Programme** | **Key Outcomes/ outputs** | **Key performance indicators** | **Baseline** | **Planned Targets** | **Achieved Targets** | **Remarks*** |
| Institutional capacity | 9new officers recruited | Number of new staff recruited | | | | |
| | 10 officers trained at the KSG | Number of staff trained | | | | |
| Staff welfare | 20 officers remunerated every year | Number of staff remunerated | | | | |
| | 150 beneficiaries medically insured every year | Number of beneficiaries with medical cover | | | | |
| **Programme 2: Livestock Extension Services** | | | | | | |
| **Objective: To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching** | | | | | | |
| **Outcome: Improved livestock production and productivity** | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Livestock extension | 2200 Farm visits & trainings conducted per year | Number of farm visits | | 2200 | 3430 | CGTR Supported by development partners and other Govt projects |
| | 9 Field days held every year | Number of field days | | 9 | 6 | |
| | 1000 Demonstrations done every year | Number of demonstrations done | | 1000 | 1226 | |
| | 3 Agricultural shows/trade fairs held every year | Number of agricultural shows held | | 3 | 1 | |
| | 20 Supervision and backstopping mission conducted every year | Number of Supervisions & backstopping mission | | 20 | 22 | |
| **Programme 3: Livestock marketing** | | | | | | |
| **Objective: To increase access to livestock markets** | | | | | | |
| **Outcome: Increased income to livestock producers and increased county revenue** | | | | | | |
| Livestock auction yards | 5 Livestock auction yards constructed Titila-galole Titila-muka Chardende Madogo Kuriti | Number of auction yards constructed | | 5 | 1 | Madogo Livestock sale yard Supported by SIVAP |
| Apiculture | 5 Model apiaries established | Number of community managed model apiaries established | | 5 | | CGTR Supported by development partners and other Govt projects |
| **Programme 5: Drought mitigation** | | | | | | |
| **Objective: To enhance preparedness in anticipation of a drought scenario** | | | | | | |
| **Outcome: Community drought resilience improved** | | | | | | |
| Drought response | 100 million Drought | Amount of contingency | | 100 | 0 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | contingency fund established every year | fund set aside for purchase of livestock supplementary feeds (Kshs) | | | | |
| | 15 groups trained on CMDRR every year | No community groups trained on CMDRR (disaggregated by gender) | | 15 | 2 | Supported by SIVAP, |
| Livestock insurance | 12,500 TLUs insured against drought every year | No. TLUs insured | 2,500 | 12,500 | 12,684 | Done by ZEP-RE in collaboration with state department for livestock and CGTR |
| Fodder production | 20Hectare of land irrigated with fodder every year | Number of Ha of land under irrigated fodder | | 20 | 75 | Supported by partners (ADS/WHH, WFP and individual farmers) |
| | 5 tractors mounted with hay cutting and baling equipment supplied | Number of hay balers and tractors bought | | 1 | 0 | |
| Range management | 25grazing management committees formed and trained | Number of grazing committees formed and trained | | 25 | 2 | Supported by SIVAP |
| | 25grazing blocks rehabilitated | Number of grazing blocks rehabilitated | | 25 | 0 | |
| Rehabilitation of Ranches and introduction of community conservancies | 10ranches rehabilitated | Number of ranches rehabilitated | | 10 | 0 | |

## 1.1. ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE FY 2023/24 ADP

**Performance of Capital Projects for the FY 2023/24**

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|---|---|---|---|---|
| Livestock auction yards at Chardende, Madogo, Kuriti | To increase access to livestock markets | 3 livestock sales yards constructed | Number of livestock sale yards constructed | Madogo livestock market completedChardende and Kuriti not done | 45m | | SIVAP |
| Market shades | To provide shelter for traders during hot weather | 9 market shades constructed | Number of market shades constructed | Not done | 30m | | - |
| Access roads to Madingo market | To enable access to primary livestock markets | One access road constructed | Number of access roads constructed | Done | 7m | | CGTR |
| LMD Holding grounds | To provide conducive facilities for preparing livestock for sale | LMD offices constructed Access roads upgraded Boreholes drilled Cattle dips constructed Fodder farms established | Number of offices constructed | Not done | 113m | | - |

**Performance of Non-Capital Projects for the FY 2023/24**

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|---|---|---|---|---|
| Institutional capacity | To facilitate delivery of services to the public | 3 Motor vehicles purchased | Number of vehicles purchased | Not done | 16.8m | | - |
| Staff welfare | To improve efficiency in service delivery | 9 officers recruited | Number of officers recruited | 3 | 22.5m | | Three new officers recruited by CGTR to be in-charge of milk and honey value addition |
| Livestock extension | To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching | 2200 farmers trained | Number of farmers trained | 3430 | 10.5m | | CGTR, Government projects and development partners |
| Breeding | To enhance livestock productivity | 30 breeding bulls distributed to farmers | Number of bulls distributed | | 33.6m | | - |
| Apiculture | To provide alternative sources of livelihoods | 5 model apiaries established | Number of apiaries established | | 7m | | GTR and development partners |
| Climate change adaptation | To build ability of community to cope with climatic changes | 600 galla goats distributed | Number of galla goats distributed | 120 | 6m | | ADS Pwani, Nature Kenya |
| Drought response | To enhance drought preparedness | 100m shillings set aside as contingency fund | Amount of funds set aside for drought contingency | | 106m | | |
| Livestock insurance | To minimize risks emanating | 12,500 livestock | Number of livestock units insured | 12,684 | 25m | | CGTR ZEP-RE |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|---|---|---|---|---|
| | from drought related disasters and build resilience of pastoralists for enhanced and sustainable food security | units insured | | | | | State Department of Livestock |
| Fodder production | To produce and conserve fodder for use during drought | 20 Ha of irrigated fodder established | Number of hectares of irrigated fodder established | 27 | 11.5m | | Groots Kenya, ADS Pwani CISP |
| Range management | To plan the utilization of rangeland resources in a sustainable way | 25 grazing committees trained | Number of grazing committees trained | 25 | 13m | | Groots Kenya, CISP |
| Rehabilitation of Ranches and introduction of community conservancies | To promote the business of livestock keeping | 10 ranches rehabilitated | Number of ranches rehabilitated | None | 50m | | - |

## VETERINARY SERVICES

### Introduction

In 2023/2024 financial year most of the funds for capital projects were reallocated during the supplementary budget making process. The department was only able to utilize the allocation for vaccine procurement.

Activities for non-capital projects were mainly facilitated by SOLO/FAO with WHH supporting additional activities in Tana River Sub County.

The Tana delta disease control team was supported by CGTR to carry out a 10-day exercise in Garsen West Ward, Wayu village to vaccinate against CCPP/RVF in sheep and goats.

### Key achievements

Key achievements were noted in service delivery like vaccinations, disease surveillance and veterinary public health. The overall implementation of the last ADP was far below average and funds for cost of the planned activities were not availed due to re allocation to other projects during the supplementary budget.

The sector also got additional support from SOLO/FAO and WHH to facilitate on some of the non-capital projects especially with the elnino rains and RVF scare which necessitated prompt action and support from other stakeholders.

The veterinary sub-sector had a total budget of Kshs. **114,294,190. The** recurrent budget was 17,044,190 and Kshs**. 97,250,000** for development.

*Summary of Sector/ Sub-sector Programmes*

| Sub programme | Key outcomes/ outputs | Key performance indicators | Baseline | Planned targets | Cost | Achieved targets | Remarks |
|---|---|---|---|---|---|---|---|
| **Programme: General administration support and planning** | | | | | | | |
| **Objective** : To provide a conducive working environment | | | | | | | |
| **Outcome** : Improvement of veterinary services in the County | | | | | | | |
| Staff hiring | Improved staffing levels | Enhanced service delivery | 23 | 48 | - | 1 | Mandate of CPSB |
| **Programme name: Disease control** | | | | | | | |
| **Objective**: To reduce livestock disease incidences and mortalities | | | | | | | |
| **Outcome**: Improved animal health | | | | | | | |
| Conduct disease surveillance and carry out timely vaccination | Increased disease reports Timely vaccination programmes | No. of disease syndromes reported through KABS No. of surveillance reports No. of livestock vaccinated | 2 active disease surveillance activities<br>Less than 10% vaccination coverage | 4<br>70% | 3,000,000 | 4 active disease surveillance activities 25% livestock vaccination coverage | Very little allocation for this activity |
| Control Tsetse fly and Laboratory services | Reduced fly vector population | No. of traps purchased | 300 traps | 500 traps | 2,592,316 | 0 | |
| **Programme Name: Veterinary services** | | | | | | | |
| Veterinary Public health-construction of an abattoir at Bangale | Quality control of meat | No. of carcasses slaughtered and inspected | 7000 carcasses | 7,500 carcasses | 1,182,846 | 9,078 | |

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

*Table 5: Performance of Capital Projects for the previous year*

| Project Name/location | Objective/purpose | Output Performance indicators | Status | Planned cost(Ksh) | actual cost (Ksh) | Source of funds |
|---|---|---|---|---|---|---|
| Livestock vaccine purchase | To procure all veterinary pharmaceuticals to improve on animal and human health | No. of doses of vaccine procured No. of animals vaccinated | 184,535 doses of vaccine procured | 15,000,000 | 14,980,201 | CGTR |
| Completion of the modern slaughter house in Garsen | To enhance quality control of meat and meat products | Project completion rate of the slaughter house | No allocation hence not completed | 25,000,0000 | 0 | CGTR |
| Construction of slaughter house in Bangale | To enhance quality control of meat and meat products | Project completion rate of the slaughter house | NIL | 7,000,000 | 0 | CGTR |
| Construction of 15 Cattle crushes | Livestock handling and control | No. of crushes constructed | 7 | 11,250,0000 | 7,000,000 | CGTR |
| Construction of veterinary drug store | To improve the storage capacity for vaccines and drug store | Project completion rate for the drug store | NIL | 10,000,000 | 0 | CGTR |
| Equipping of Jua kali shades for leather incubation Centre | To improve the quality of hides and skin products | No. of Jua Kali shades equipped | NIL | 15,000,000 | 0 | CGTR |
| Purchase of 15 motorbikes | Improve on service delivery | No. of motorbikes procured | NIL | 12,000,000 | 0 | CGTR |
| Rehabilitation of cattle dip at Kalkacha | To assist in ecto parasite control | Project completion rate | NIL | 2,000,000 | 0 | CGTR |

*Table 6: Performance of Non-Capital Projects for previous ADP*

| Project Name/ location | Objective/ purpose | Output Performance indicators | Status | Planned cost (Ksh) | actual cost (Ksh) | Source of funds |
|---|---|---|---|---|---|---|
| Control Tsetse fly | Reduce incidences of Trypanosomiasis | Amount of acaricide procured | 0 | 2,000,000 | 1,900,0000 | CGTR |

| | | | | | | |
|---|---|---|---|---|---|---|
| Conduct disease surveillance in whole county Conduct disease surveillance in whole county | Early detection of diseases | No. of visits to markets and stock routes<br><br>Disease surveillance reports | 16 stock route visits and 3 active disease surveillance conducted | 1,007,200 | 697,80 0 | CGTR |
| Carry out timely vaccinations | To reduce disease outbreaks | No. of animals vaccinated | 184,535 | 15,000,00 0 | 14,980, 201 | CGTR |
| Provide veterinary public health services | Provide wholesome meat to public | No. of carcasses inspected | 9,078 | 458,250 | 276,36 00 | CGTR |
| Laboratory services | Early diagnosis of diseases | No. of samples taken | 237 | 424,872 | 424,000 | CGTR |
| Hide and Skins Inspection whole county | Production of quality hides and skins | No. of visits to curing premises | 6 | 400,000 | 125000 | CGTR |
| Training of farmers, butchers, flayers, disease and dip committees | Adoption of new technologies by farmers | No. of training sessions done | 0 | 700,000 | 465,000 | CGTR |
| Provision of quality treatment drugs | Availability of quality drugs to farmers | Quantity of drugs bought | 0 | 4,000,000 | 3,970,0 00 | CGTR |

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

**Sector achievement in the 2023/2024 financial year**

The sector has able to achieve the following;
- Mapping of 17 cultural heritage sites across the county
- Development of draft zero of the cultural heritage policy
- Conducted cultural exhibitions during JABEIC in Mombasa and Taita Taveta
- Conducted 2 culture, arts and heritage exchange visits
- Completion of Hola Stadium

**ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE FY 2023/24 ADP**

**Performance of Capital Projects for the FY 2023/24**

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|---|---|---|---|---|
| **CULTURE, RECREATION, HERITAGE, CREATIVE ARTS AND LIBRARY SERVICES** | | | | | | | |
| Mapping of heritage sites | To promote cultural diversity in the county | Heritage sites mapped | Level of renovation done | 100% | **23,000,000** | | TRCG |
| **TOURISM DEVELOPMENT** | | | | | | | |
| Construction of 2 changing rooms at Kipini and Shakababo beaches | To enhance tourist activities in the county | Changing rooms constructed | No. of changing rooms constructed | 0% | **5,000,000** | 0 | TRCG |
| Construction of Kipini Tourist Market Phase 1 | To enhance tourist activities in the county | Tourist market constructed | No. of tourist market constructed | 0% | **50,000,000** | 0 | TRCG |
| Construction of bandas at Shakababo | To enhance tourist activities in the county | Bandas constructed | No. of Bandas constructed | 0% | **20,000,000** | 0 | TRCG |

**Performance of Non-Capital Projects for the FY 2023/24**

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|---|---|---|---|---|
| **CULTURE, RECREATION, HERITAGE, CREATIVE ARTS AND LIBRARY SERVICES** | | | | | | | |
| Developing County Cultural Policy/Strategy | To promote cultural activities in the county | Policy developed and approved | Level of completion | 50% | | | TRCG |
| Cultural Exhibitions and Festivals | To promote cultural activities in the county | Cultural exhibition and festivals conducted | No. of cultural exhibitions and festivals conducted | 2 | | | TRCG |
| Cultural Research | To promote cultural activities in the county | Research conducted | No. of research done | 0% | | 0 | TRCG |
| Exchange Visits | To promote cultural activities in the county | Exchange visits conducted | No. of exchange visits done | 0% | | 0 | TRCG |
| Development and Preservation of Cultural Resources | To promote cultural activities in the county | Cultural preservation resources developed | No. of cultural preservation resources developed | 0% | | 0 | TRCG |

## 2.2.7. EDUCATION

**Sector achievement during financial year 2023/2024**

The education sector has achieved the following in the financial year 2023/2024

a. Distribution of furniture to 15 ECD centers in the three sub counties
b. Employment of 102 ECD teachers on permanent and pensionable terms

c. Completion of three modern ECD centers at three sub counties
d. Equipped and operationalize Wenje and Hurara VTCs
e. Disbursed capitation grant to VTCs across the county.
f. Employed 5 VTC instructors
g. Supported needy students through ward bursary
h. Conducted inter VTC sports competitions
i. Capacity build 24 instructors on CBET CDACC

### 2.2.8. HEALTH

**Key Achievements**

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

**Expenditure of budget FY 2023/2024**

| Programme | Approved Estimates | | Projected Estimates | |
|---|---|---|---|---|
| | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| Programmme 1: General Administration, Planning and support services | 936,808,283 | 959,492,033 | 1,007,466,635 | 1,057,839,966 |
| Sub - Programme 1.1: General Administration and support services | 931,875,751 | 954,559,501 | 1,002,287,476 | 1,052,401,850 |
| Sub-Programme 1.2: Health Policy,planning and financing | 4,932,532 | 4,932,532 | 5,179,159 | 5,438,117 |
| Programme 2: Curative and Rehabilitative | 182,550,000 | 345,550,000 | 362,827,500 | 380,968,875 |
| Sub - Programme 2.1: Medical Supllies | 142,650,000 | 160,650,000 | 168,682,500 | 177,116,625 |
| Sub - Programme 2.2: Medical Services | 31,200,000 | 174,200,000 | 182,910,000 | 192,055,500 |
| Sub-Programme 2.3: Ambulance services | 8,700,000 | 10,700,000 | 11,235,000 | 11,796,750 |
| Programme 3: Preventive and Promotive | 31,245,859 | 31,895,900 | 33,490,695 | 35,165,230 |
| Sub-Programme 3.1: Preventive and Promotive | 22,200,000 | 22,850,041 | 23,992,543 | 25,192,170 |

| | | | | |
|---|---|---|---|---|
| Sub- Programme 3.2 : Licensing and control of undertaking | 9,045,859 | 9,045,859 | 9,498,152 | 9,973,060 |
| **Total Expenditure of Vote** | **1,145,671,610** | **1,332,005,401** | **1,398,605,671** | **1,468,535,955** |

## ACHIEVEMENTS IN THE FY 2023/24

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

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

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

| | | | | | | |
|---|---|---|---|---|---|---|
| 2.2 Medical services | Average length of stay | Number of days | 4 | 4 | 4 | |

| **Program Name: Preventive and Promotive** | | | | | | |
|---|---|---|---|---|---|---|
| **Objective: To increase access to quality promotive, preventive health care services** | | | | | | |
| **Outcome: Increased access to quality promotive, preventive health care services** | | | | | | |
| **Sub Program** | **Key Outcomes/ outputs** | **Key performance indicators** | **Baseline** | **Planned Targets** | **Achieved Targets** | **Remarks*** |
| 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 | |

**PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES**
This section should provide information on total payments done by the county government.

**Payments of Grants, Benefits and Subsidies**

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

### 2.2.9. COHESION AND SPECIAL PROGRAMS

**Introduction**

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

In the FY 2023/2024, the department procured one rescue boat and distributed general relief food to over 20,000HHs; Conducted disaster needs assessment on Drought; Maintaining an updated multi-hazard contingency plan and the ward DRM action plans; SOPs on Beneficiary management and Finalization of beneficiary targeting and registration; Conducted a multi-sectoral short rains and long rains food security assessment; Developed a Multihazard contingency plan including the floods contingency plan; Conducted floods Needs assessment; Procured and distributed 120 collapsible water tanks, blankets and mosquito nets to flood affected population and Developed Tana River County Emergency Operation Plan.

| ***Sub Programme*** | ***Key Outcomes/ outputs*** | ***Key performance indicators*** | ***Baseline*** | ***Planned Targets*** | ***Achieved Targets*** | ***Remarks*** |
|---|---|---|---|---|---|---|
| ***Programme Name: Disaster Risk Reduction and Resilience Building*** | | | | | | |
| ***Objective: To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change.*** | | | | | | |
| 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, | No of Community barazas and caravans conducted | | 20 | 0 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | countering violence extremism) | | | | | |
| ***Programme Name: Disaster response, social protection and safety nets*** | | | | | | |
| Conflict resolution | Dispute and conflict resolution initiatives conducted | No of Communit y 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 | | |
| ***Sub Programme*** | ***Key Outcomes/ outputs*** | ***Key performance indicators*** | ***Baseline*** | ***Planned Targets*** | ***Achieved Targets*** | ***Remarks*** |
| | | psychosocial support, relief distribution | | | | |
| Drought Response | Purchase of drought tolerant livestock and crops | No of Drought Tolerant livestock Procured | | 100 | | |

| **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 | TRCG | 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 | TRCG | 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 | TRCG | 1 year | Percentage of vulnerable households supported | 100 | - | Cohesion and Special Programs |

*Table 7: Department of Cohesion and Special Programmes - Summary of Sector/Sub-Sector Programmes*

### 2.2.10. 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 murram standard. Upgrade town roads to cabro standard.

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

### 2.2.11. WATER, ENERGY, WILDLIFE AND NATURAL RESOURCES

### 2.2.12. ENVIRONMENT AND CLIMATE CHANGE

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

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

**Analysis of Planned Versus Allocated Budget**

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

| Expenditure Classification | Budget (Kshs.) | Expenditure (Kshs._) | Expenditure as a % of Total Expenditure | Absorption (%) |
|---|---|---|---|---|
| Compensation to Employees | 856,898,444 | 442,737,753 | 65% | 52% |
| Operations and Maintenance | 357,456,573 | 215,137,153 | 32% | 60% |
| Total Recurrent Expenditure | 1,214,355,017 | 657,874,906 | 100% | 54% |
| Development Expenditure | 43,000,000 | 25,000,000 | 4% | 58% |
| **Total Expenditure** | **1,257,355,017** | **682,874,906** | **100%** | **54%** |

**Key Achievements**

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

## ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE FY 2023/24 ADP

### Performance of Capital Projects for the FY 2023/24

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| | | | | | | | |

### Performance of Non-Capital Projects for the FY 2023/24

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| | | | | | | | |

## PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

### Payments of Grants, Benefits and Subsidies

| Type of payment | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks |
|---|---|---|---|---|
| **(e.g. Education bursary, Inuka Fund etc.)** | | | | |

### 2.2.14. LANDS AND PHYSICAL PLANNING

| **Programme Name: County Spatial Planning** | | | | | | |
|---|---|---|---|---|---|---|
| **Objective: To have a framework for Land Use Management and Security of tenure** | | | | | | |
| **Outcome: Approved Local Physical Development Plans** | | | | | | |
| **Sub Programme** | **Key Outcomes/ outputs** | **Key performance indicators** | **Baseline** | **Planned Targets** | **Achieved Targets** | **Remarks*** |
| County Spatial Plan | Updated Base Map | Data Collected Draft Base Map | 20% | Draft County Spatial Plan (50%) | Updated Base Map (30%) | Limited resources Slow Procurement procedures |
| Municipal Spatial Plans | Draft Plan | -Municipal Charter<br>-Establishment of Municipal Boundary<br>-Notice of Intention to Plan<br>-Public Participation proceedings<br>-Base Map<br>-Draft Plan | 0% | Draft Plan(50%) | Draft Plan (50%) | Improved involvement of development partners |
| Planning and Survey of Informal Settlements | 11 Approved Local Physical Development Plans | -Notice of intention to plan<br>-Reconnaissance Survey<br>-Boundary delineation<br>-Stakeholder Engagement<br>-Beneficiary Identification<br>-Base Map Preparation<br>-Situational Analysis<br>-Draft Plan Proposals<br>-Final Plan<br>-Notice of Completion of Plan | 0% | Final Approved Plan (100%) | Final Plan (90%) | Delay in Approval by the County Assembly |

| | | | | | | |
|---|---|---|---|---|---|---|
| Community Land Registration | Registered Community Lands | -Registration of Communities<br>-Community Register<br>-Establishment of Community Land Management Committees (CLMC)<br>-Stakeholder engagement<br>-Filing of required Community Land Registration as per the C.L.A Act of 2016<br>-Publishing of notices<br>-Adjudication of community boundary<br>-Planning and Survey of Community Land<br>-Issuance of Community Land Title | 0 | 3 | 1 | -Boundary disputes between Communities<br>-Political Interference by interest persons and groups |

**2.2.15. HOLA MUNICIPALITY**

**REVIEW OF THE IMPLEMENTATION OF THE FY 2023/24 ADP**

The Municipality had one programme for the fy 202/24 ADP. The programme was non capital and involved planting of trees and taking care of them within the Municipality. We had no capital project for this FY 2023/24 ADP. We planned to plant 10,000 trees and managed to achieve our target.

Overall budget for Hola Municipality in the FY 2023/24 ADP was Ksh. 36,190,000. Actual allocation to the municipality in the FY 2023/24 ADP was Ksh.36,190,000. Expenditure of Hola municipality in the FY 2023/24 ADP was Ksh.36,190,000

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

### ACHIEVEMENTS IN THE FY 2022/23

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

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

## ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE FY 2023/24 ADP

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

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

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

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

## PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

**Payments of Grants, Benefits and Subsidies**

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

## CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE FY 2023/24 ADP

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

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

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

## LESSONS LEARNT AND RECOMMENDATIONS

**Key Lessons learnt.**

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

**Recommendations**

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

## 2.3. PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2023/24

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance Indicators*** | ***Status (based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| **Department of Finance and Economic Planning** | | | | | | | |
| | | | | | | | |
| **Department of Trade, Tourism and Industry** | | | | | | | |
| Improvement of water and sanitation at Hola, Bura and Kipini market | To improve sanitation in markets | Improved sanitation in markets | No. of improvements done | 0% | 15M | 0 | TRCG |
| Extension of market stalls at Hola | To improve market infrastructure | Markets stalls constructed | No. of stalls constructed | 0% | 7M | 0 | TRCG |
| Improvement of lighting system at Hola,Bura and Garsen markets | To improve market infrastructure | Improved lighting system | No. of Improvements done. | 0% | 15M | 0 | TRCG |
| Construction of open air markets In Hurara,Bilbil,kipini Mandingo and Bangale | To improve market infrastructure | Open air market constructed | No. of open air markets constructed | | 40M | 0 | TRCG |
| Construction of Juakali shed in Bura | To improve market infrastructure | Jua kali shed constructed | No. of jua kali shed constructed | 0% | 12M | 0 | TRCG |
| Construction of 3 farmers produce store in Hola, Bura | To protect farmers produce | Produce stores constructed | No. of produce store constructed | 0% | 15M | 0 | TRCG |
| Construction of Perimeter wall | To improve on security and safety | Perimeter wall constructed | No. of perimeter wall constructed | 0% | 5M | 0 | TRCG |
| Purchase of carpentry equipments, block | To support youth and enhance their skills | Youth groups supported | No. of equipments purchased | 100% | 3M | 0 | TRCG |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance Indicators*** | ***Status (based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| making machines and bakery equipments | | | | | | | |
| Construction of Madogo modern Market | To improve market infrastructure | Market constructed | No. of markets contructed | 0% | 150M | 0 | TRCG |
| Construction of the couty aggregation and industrial parks | To commercialise farming on specific value chains | Construction of warehouses and enhanced agro-processing activities | Number of warehouses and agro processing centres/activities established | 30% | 500M | 449M | TRCG/GOK |
| **DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND VETIRENARY SERVICES** | | | | | | | |
| Rehabilitation of 20 farm tractors | Increase mechanization | Increase in no. of serviceable farm tractors | No. of tractors rehabilitated | | 12,000,000 | 12,000,000 | CGTR |
| Purchase of 4 rice planters | Increase in acres of land planted | 4 planters purchased | No. of planters purchased | | 8,000,000 | 8,000,000 | CGTR |
| Purchase of 3 Land Rippers | Increase agriculture productivity | 3 land rippers purchased | No of rippers purchased | | 9,000,000 | 9,000,000 | CGTR |
| Construction of 3 AMS station, Garsen, Hola and Bura (shade, store & concrete fence) | Improved maintenance of agricultural machinery | 3 AMS stations established | No. of AMS stations constructed | | 12,000,000 | 12,000,000 | CGTR |
| Purchase of assorted equipment (air compressor and wielding machine) | Improved operationalization of agricultural machinery | 3 air compressors<br>3 wielding machines | No. procured | | 3,000,000 | 3,000,000 | CGTR |
| Contribution towards conditional grants and | Operationalization of conditional grants and | 3 projects implemented under the bilateral agreements | No. of projects | | 10,000,000 | 10,000,000 | CGTR |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance Indicators*** | ***Status (based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| other bilateral commitments<br>1. NAVCDP<br>2. FSRP<br>KADP | other bilateral agreements | | | | 10,000,000<br>10,000,000 | 10,000,000<br>10,000,000 | |
| **AGRICULTURAL IRRIGATION DEVELOPMENT** | | | | | | | |
| Construction of MIS | Increase area under irrigation | 5 new MIS constructed | 5 new MIS completed | | 100M | 100M | CGTR & Partners |
| Rehabilitation of existing MIS | Increase area under irrigation | 10 MIS rehabilitated | 10 existing MIS rehabilitated | | 20M | 20M | CGTR & Partners |
| Formation & Operationalization of IWUAs | Improve governance & efficiency | 10 IWUAs formed | 10 IWUAS FORMED & OPERATIONALISED | | 1M | 1M | CGTR & Partners |
| Promotion of Agroforestry | Environmental sustainability | Acreage under Agroforestry | 10 acres under agroforestry | | 250,000 | 250,000 | CGTR & Partners |
| Purchase of 300 UPVC pipes | Extend water distribution | Strengthen on-farm water distribution systems | No. of pipes | | 750,000 | 750,000 | CGTR & Partners |
| Purchase of 10 water pumps | Extend water distribution | Strengthen on-farm water distribution systems | No. of pumps purchased | | 1,500,000 | 1,500,000 | CGTR & Partners |
| **GALOLE AGRICULTURAL TRAINING CENTER** | | | | | | | |
| Survey & Fencing | Demarcate institutions area-250 acres | Documentation of area | Allotment letter and fence | | 5,000,000 | 5,000,000 | CGTR & Partners |
| Installation of Surveillance & security system | Improve institutions security | Security system installed | CCTV system installed and linked to security services | | 2,000,000 | 3,000,000 | CGTR & Partners |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance Indicators*** | ***Status (based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| Transport for ATC | Improve mobility | Improve access and outreach | No. of bus<br>No. of double cab | | 11,000,000 | 11,000,000 | CGTR & Partners |
| Farm machinery | Equip institution with assorted capacities | Improve demonstration capacity of institution | 1 No. Tractor<br>1 No. Land ripper<br>4 No. Shades nets<br>4 No. water tanks<br>1 No. semi-trailed water tanker<br>1 No. generator | | 4,000,000<br>300,000<br>600,000<br>600,000<br>600,000<br>80,000 | 4,000,000<br>300,000<br>600,000<br>600,000<br>600,000<br>80,000 | CGTR & Partners |
| **ENHANCE PROVISION OF AGRICULTURAL EXTENSION SERVICES** | | | | | | | |
| Office Block rehabilitation | improve work environment | Improve office ambience | HQs office<br>Galole office | | 3,500,000<br>2,000,000 | 3,500,000<br>2,000,000 | CGTR & Partners |
| Construction of new offices | improve work environment | Improve office ambience | Kipini East<br>Tarassa sub county<br>Chewele ward | | 5,000,000<br>5,000,000<br>5,000,000 | 5,000,000<br>5,000,000<br>5,000,000 | CGTR & Partners |
| **Department of Health** | | | | | | | |
| Construction of Health Facilities (Garsen, Hola, Bura, Ngao) | Increased access to basic health care services | Health facilities constructed | No. of health facilities constructed | 0 | 16,000,000 | 0 | TRCG |
| Rehabilitation of health facilities (Hara Dispensary) | Increased access to basic health care services | Health facilities rehabilitated | No. of health facilities rehabilitated | Contract awarded and on going | 4,000,000 | 3,993,079 | TRCG |
| Constructio of dispensaries (Galili, Maternity wing at Kulesa | Increased access to basic health care services | Dispensaries constructed | No. of dispensaries constructed | 0 | 37,000,000 | 0 | TRCG |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance Indicators*** | ***Status (based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| Dispensary, Bura Anani, Titila) | | | | | | | |
| Establishment of health centres (Danisa, Onkolde, Kilindini, Bura Nomadic) | Increased access to basic health care services | Health centres established | No. of health centres established | 0 | 40,000,000 | 0 | TRCG |
| Construction of ablution/sanitation blocks in health facilities (Garsen, Hola, Bura, Ngao, Titila Dispensary) | Increased access to basic health care services | Ablution blocks constructed | No. of ablution blocks constructed | Contract awarded and on going | 38,500,000 | 30,775,839 | TRCG |
| Equipping of health facilities (AE Unit, HDU/ICU) | Increased access to basic health care services | Health facilities equipped | No. of health facilities equipped | 100% | 85,000,000 | | TRCG |
| Fencing of health facilities (Maziwa and Kilindini Dispensary) | Increased access to basic health care services | Health facilities fenced | No. of health facilities fenced | 0 | 5,500,000 | 0 | TRCG |
| Construction of Orthopaedic wing at Hola County Referral Hospital | Increased access to basic health care services | Orthopaedic wing constructed | No. of blocks constructed | Contract awarded and on going | 34,000,000 | 28,737,550 | TRCG |
| Electrification of facilities across the county | Increased access to basic health care services | Health facilities electrified | No. of health facilities electrified | 0 | 1,000,000 | 0 | TRCG |
| Equipping of health facilities across the county | Increased access to basic health care services | Health facilities equipped | No. of health facilities equipped | 0 | 50,000,000 | 0 | |

| *Project Name/ Location* | *Objective/ Purpose* | *Output* | *Performance Indicators* | *Status (based on the indicators)* | *Planned Cost (Kshs.)* | *Actual Cost (Kshs.)* | *Source of funds* |
|---|---|---|---|---|---|---|---|
| Operationalization of a HDU at the County Referral Hospital | Increased access to basic health care services | HDU operationalized | % of operationalization reached | 0 | 35,000,000 | 0 | |
| **Department of Cohesion and Special Programs** | | | | | | | |
| Construction of dykes, backyards, water pans and opening of oxbow lakes | | | | Not Funded | 750M | | |
| Construction of mega dams | | | | Not Funded | 10M | | |
| **DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE** | | | | | | | |
| County Climate Change Fund | Enhance adaptation and mitigation of climate change | Enhanced adaptation and mitigation to climate change | No of mitigation and adaptation projects implemented | 90% | 100,000,000 | 100,000,000 | Proposed projects from all wards completed and some on track |
| Garbage trucks | Disposal of solid waste | Garbage trucks purchased | No. of garbage trucks purchased | 100% | 10,000,000 | 17,000,000 | Completed |
| Honey sucker | Disposal of liquid waste | Honey sucker purchased | No of honey suckers purchased | 0% | 15,000,000 | 15,000,000 | Not implemented |
| Establishment of transfer stations | Disposal of solid waste | Transfer stations established | No. of transfer stations established | 5 | 7,500,000 | 7,500,000 | Completed |
| Purchase of commercial waste Incinerators | Protection of forest cover in the county | Suitable forest marked for gazettement | % of mapping exercise done | 0% | 0 | 0 | Not budgeted |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance Indicators*** | ***Status (based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| | | | | | | | in the FY 2023/24 |
| Establishment of new green public parks | Protection of forest cover in the county and enhance recreational activities | Public parks estabished | No. of public parks established | % | 0 | 0 | Not budgeted in the FY 2023/24 |
| **Department of Public Service Management, Administration and ICT** | | | | | | | |
| Fibre link connection | To improve connectivity | Lands, Water and Governor's Residence Offices Connected | No. of connected offices | Achieved | 20M | 15M | TRCG |
| Construction of ward administrators' offices | To improve service delivery by taking services nearer to citizens | One ward admin office (Mahono)construction ongoing | No. of offices constructed | 1 office construction ongoing | 15M | 20M | TRCG |
| **Department of Lands and Physical Planning** | | | | | | | |
| **County Spatial Plan** | **Establish a Framework for Land Use Management** | **1 County Spatial Plan** | Notice of intention to plan<br>-Reconnaissance Survey<br>-Boundary delineation<br>-Stakeholder Engagement<br>-Base Map Preparation<br>-Situational Analysis<br>-Draft Plan Proposals<br>-Final Plan | -Notice of intention to plan<br>-Reconnaissance Survey<br>-Boundary delineation<br>-Stakeholder Engagement<br>-Base Map | 80,000,000 | 0 | **TRCG** |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance Indicators*** | ***Status (based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| | | | -Notice of Completion of Plan | | | | |
| Municipal Spatial Plan | -Provide a basis for infrastructure provision<br>-Provide a framework for sustainable land use and economic development | Draft Municipal Plan | -Municipal Charter<br>-Establishment of Municipal Boundary<br>-Notice of Intention to Plan<br>-Public Participation proceedings<br>-Base Map<br>-Draft Plan | -Municipal Charter<br>-Establishment of Municipal Boundary<br>-Notice of Intention to Plan<br>-Public Participation proceedings<br>-Base Map<br>-Draft Plan | | | UN HABITAT & GO BLUE |
| Community Land Registration | Security of Land rights for Community Lands | Community Land Titles | -Registration of Communities<br>-Community Register<br>-Establishment of Community Land Management Committees (CLMC)<br>-Stakeholder engagement<br>-Filing of required Community Land | -Registration of Communities<br>-Community Register<br>-Establishment of Community Land | | | -National Government<br>-TRCG<br>-Development Partners |

| *Project Name/ Location* | *Objective/ Purpose* | *Output* | *Performance Indicators* | *Status (based on the indicators)* | *Planned Cost (Kshs.)* | *Actual Cost (Kshs.)* | *Source of funds* |
|---|---|---|---|---|---|---|---|
| | | | Registration as per the C.L.A Act of 2016<br>-Publishing of notices<br>-Adjudication of community boundary<br>-Planning and Survey of Community Land<br>-Issuance of Community Land Title | Management Committees (CLMC)<br>-Stakeholder engagement<br>-Filing of required Community Land Registration as per the C.L.A Act of 2016<br>-Gazzetment of Community Lands | | | |
| Survey of Planned Areas | -Provide geo-referenced boundaries<br>-Ensure reduction of boundary Disputes<br>-Provide a framework for Land registration | -Survey Plans | -Beacons<br>-Beacon Certificates<br>-Approved Survey Plans | -Beacons<br>-Beacon Certificates<br>-Approved Survey Plans | | | TRCG |
| **Hola Municipality** | | | | | | | |
| Emergency road maintenance/kasarani-cdf | Improved infrastructure for mobility | Improved two kilometers marram road | accessibility | complete | 5,000,000 | 4,685,923 | CGTR |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance Indicators*** | ***Status (based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| Emergency desilting and storm water drainage Handampia Cluster | Improved storm water drainage | Improved storm water drainage | Smooth flow of rain water | complete | 15,000,000 | 14,399,370 | CGTR |
| Emergency desilting and storm water drainage within Hola township | Upgraded storm water drainage | Improved storm water drainage | Smooth flow of rain water | complete | 5,000,000 | 4,799,500 | CGTR |
| Proposed construction of walkways | Improved traffic flow | Improved One kilometer of cabro walkway road constructed | Reduced accidents | incomplete | 20,000,000 | 7,006,980 | CGTR |
| Proposed road maintenance catholic – grave yard road | Improved road infrastructure | One kilometer marram Road | Accessibility | complete | 3,000,000 | 2,464,886 | CGTR |
| Proposed emergency rehabilitation of Handampia B89 road | Improved road infrastructure network | Six kilometers of marram road | Accessibility | complete | 14,000,000 | 12,000,000 | CGTR |
| Proposed emergency rehabilitation of B89 Emmaus road | Improved road infrastructure network | Six kilometers of marram road | Accessibility | Complete | 10,000,000 | 8,000,000 | CGTR |

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

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance indicators*** | ***Status (Based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| **Department of Finance and Economic Planning** | | | | | | | |

| *Project Name/ Location* | *Objective/ Purpose* | *Output* | *Performance indicators* | *Status (Based on the indicators)* | *Planned Cost (Kshs.)* | *Actual Cost (Kshs.)* | *Source of funds* |
|---|---|---|---|---|---|---|---|
| General Administration, Planning and Support Service | Remunerations | Payroll | Payroll | 1,500 | 356,712,066 | 664,026,331 | TRCG |
| Own Source revenue collection | Revenue collection | Reports | Reports | 1 | 26,815,007 | 10,314,000 | TRCG |
| Budget and Economic planning | Budgeting | CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget | CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget | 1 | 37,410,000 | 16,784,864 | TRCG |
| Accounting & Finance | Payments | Statements | Statements | 12 | 34,688,450 | 14,410,000 | TRCG |
| Supply chain management services | Procurement | Projects/ program files | Projects/ program files | 400 | 24,205,000 | 13,441,000 | TRCG |
| Internal Audit | Auditing | Reports | Reports | 12 | 10,672,192 | 9,431,566 | TRCG |
| Monitoring and Evaluation | Supervision | Reports | Reports | 12 | 15,080,000 | 21,771,485 | TRCG |
| **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** | | | | | | | |
| Purchase of laptops | To support administrative services | Five laptops purchased | Number of laptop computers | 5 | 600,000 | 600,000 | TRCG |

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance indicators*** | ***Status (Based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| | | | issued to staff | | | | |
| Purchase of desktop computers | To support in office administration | Five desktop computers purchased | Number of desktop computers issued to staff | 5 | 400,000 | 400,000 | TRCG |
| Purchase of motor vehicles | To facilitate transport for extension service delivery | Three motor vehicles purchased | Number of motor vehicles purchased | 0 | 15m | 0 | - |
| Purchase of motor bikes | To facilitate transport for extension service delivery | One motor bike purchased | Number of motor bikes purchased | 0 | 3.6m | 0 | |
| Recruitment of new officers | To increase access to extension services | Ten new officers recruited | Number of new staff recruited | 0 | 7.2m | 0 | - |
| Staff training | To increase efficiency in service delivery | Two officers trained at the KSG | Number of staff trained | 3 | 600,000 | | |
| Staff remuneration | To motivate staff | Twenty officers remunerated every year | Number of staff recruited and remunerated every year | 20 | 15m | 15m | TRCG |
| Staff& beneficiaries medical insurance | To improve staff welfare | 150 beneficiaries medically insured every year | Number of beneficiaries with medical cover | 150 | 7.5m | 0 | TRCG |
| Farm visits & trainings | To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching | 2200 Farm visits & trainings conducted per year | Number of farm visits | 2,000 | 3m | 3m | TRCG, Partners |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance indicators*** | ***Status (Based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| Farmers Field Days | To promote adoption of relevant technologies by livestock actors | 9 field days per year | Number of field days | 2 | 1.5m | | TRCG and partners |
| On farm demonstrations | To demonstrate appropriate technologies to farmers | 1000 Demonstrations done every year | Number of demonstrations done | 1,000 | 1m | | TRCG and partners |
| Agricultural shows | To showcase various technologies in livestock production | 3 Agricultural shows held every year | Number of agricultural shows held | 1 | | | TRCG |
| Supervision and backstopping | To follow up and support implementation | 20 Supervision and backstopping mission conducted every year | Number of Supervisions & backstopping mission | 20 | 1m | | TRCG, Partners |
| Goat multiplication centres | To create a source of breeding stock | 2 Goat multiplication centres established | Number of goat multiplication centres established | 0 | 10m | | - |
| Purchase of German Alpine goats | To increase production of milk at household level | 500 German Alpine goats supplied | Number of German Alpine goats supplied | 0 | 10m | | - |
| Establishment of model apiaries | To diversify livelihood sources in the community | 5 Model apiaries established | Number of community managed model apiaries established | 0 | 1.4m | | - |
| Training of bee equipment artisans | To create accessibility and affordability of hives | 10 carpenters trained on bee hive manufacture | Number ofof carpenters trained on bee hives manufacture | 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*** |
|---|---|---|---|---|---|---|---|
| Restocking with Galla goats | To improve adaptation to climate change | 300 Galla goats distributed | Number ofGalla goats distributed to most vulnerable households | 300 | 3m | | RPLRP |
| Drought contingency fund | To improve drought preparedness | 100 million Drought contingency fund established every year | Amount of contingency fund set aside for purchase of livestock supplementary feeds (Kshs) | 0 | 100m | | Supported by NDMA |
| Livestock insurance | To cushion livestock keepers during times of pasture scarcity | 12,500 TLUs insured against drought every year | Number of TLUs insured | 0 | 25m | | - |
| Fodder production | To improve drought preparedness | 20Hectare of land irrigated with fodder every year | Number of Ha of land under irrigated fodder | 20 acres | 1.5m | | RPLRP |
| Range management | | 25grazing management committees formed and trained | Number of grazing committees formed and trained | 0 | 3m | | |
| Rehabilitation of Ranches and introduction of community conservancies | To improve livestock productivity | 10ranches rehabilitated | Number of ranches rehabilitated | 0 | 50m | | |
| Other Capital Grants and Trans | | | No of tractors purchased | | 34,290,638 | 14,727,000 | CGTR |
| Other Infrastructure and Civil Works | | | | | 5,000,000 | 4,800,000 | CGTR |

| *Project Name/ Location* | *Objective/ Purpose* | *Output* | *Performance indicators* | *Status (Based on the indicators)* | *Planned Cost (Kshs.)* | *Actual Cost (Kshs.)* | *Source of funds* |
|---|---|---|---|---|---|---|---|
| Purchase of Boats | Increase fisheries production | | No of boats purchased | | 15,000,000 | 15,000,000 | CGTR |
| Purchase of Animals and Breeding Stock | | | No of animals and breeding stock | | 20,000,000 | 18,598,000 | CGTR |
| **Department of Water, Energy and Natural Resources** | | | | | | | |
| Secondment of enforcement officers and community scouts | Improve the protection of forests | Enforcement officers and community scouts seconded | No of Enforcement officers and community scouts seconded | 0% | 6m | 0 | TRCG |
| Capacity building workshop/conferen ce on carbon trade conducted | Invest in carbon credit | Capacity building workshop/conferences on carbon credit conducted | No of Capacity building workshop/confere nces on carbon credit conducted | 0 | 2.6M | 0 | TRCG |
| Carbon stock assessment done for various forest patches | Understand the capacity of the county's carbon stock | Carbon assessment conducted | no. of Carbon stock Assessment reports | 0 | 1 | 0 | TRCG |
| Networks for carbon credit markets established with implementing counties | Expand carbon market | Network for carbon credit markets established | No of networking meetings held | 0 | 1 | 0 | TRCG |
| Town beautification programmes and designs developed in consultation with planning department in the three subcounties | Development of green urban centers | Designs for the beautification programmes developed | no. of Designs for the beautification programmes | 0 | 0.9 | 0 | TRCG |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance indicators*** | ***Status (Based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| Regular patrols to ensure compliance instituted | To ensure compliance | Regular patrols conducted | No of patrols done | 0 | 2 | 0 | TRCG |
| office blocks constructed across the three sub counties | To increase efficiency of work | office blocks constructed | No of office blocks constructed | 0 | 7.5 | 0 | TRCG |
| **DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE** | | | | | | | |
| Secondment of enforcement officers and community scouts | Improve the protection of forests | Enforcement officers and community scouts seconded | No of Enforcement officers and community scouts seconded | 0% | 6m | 0 | This has not been done |
| Suitable ungazetted forest areas identified and marked for gazettement as community forests/ community conserved areas | Forest protection in the county | Mapping of forests done and gazetted | % of work done | 0% | 3,000,000 | 0 | This is yet to done |
| County Forest Gazettement Guidelines prepared and approved by the County Assembly | Forest protection in the county | Guidelines prepared and approved | No. of guidelines prepared and approved | 0% | 2,500,000 | 0 | This is yet to be finalized. The department is currently finalizing the forest conservation and |

| *Project Name/ Location* | *Objective/ Purpose* | *Output* | *Performance indicators* | *Status (Based on the indicators)* | *Planned Cost (Kshs.)* | *Actual Cost (Kshs.)* | *Source of funds* |
|---|---|---|---|---|---|---|---|
| | | | | | | | management bill |
| Establishment of Tree banking system to preserve indigenous tree species including agro forestry initiatives, extraction of forest products such as gums and resins etc | Forest protection in the county | Tree banking system established | No. of tree banking system established | 1 | 10,000,000 | 0 | A tree nursery establishment is on at the county environment and climate change office |
| Suitable tree species grown in all public and interested private institutions within the gazetted forest areas | Forest protection in the county | Tree species grown | No. of tree species grown | 1 | 2,020,000 | 0 | A tree nursery establishment is on going at the county environment and climate change office |
| Enhance Human wildlife and conflicts operations | Ensure co- existence of human and wildlife | Conflict operations done | No. of conflict operations done | 0% | 1,000,000 | 0 | Yet to be done |
| Local champions to lead the campaign drive at the | Forest protection in the county | Champions identified | No. of champions identified | 0% | 1,000,000 | 0 | Yet to be done |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance indicators*** | ***Status (Based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| grassroots level identified, trained and facilitated | | | | | | | |
| County Strategic solid waste management plan | | Strategic solid waste management plan developed | No. of strategic solid waste management plan developed | 0% | 2,500,000 | 0 | Yet to be done |
| shoreline/riverine clean up | Ensure clean environment | Shoreline/riverine cleaned up | % of work done | 0% | 2,000,000 | 0 | Yet to be done |
| Secondment of enforcement officers and community scouts | Improve the protection of forests | Enforcement officers and community scouts seconded | No of Enforcement officers and community scouts seconded | 0% | 6m | 0 | This has not been done |
| **Department of Lands and Physical Planning** | | | | | | | |
| Planning of Lower level Settlements | Informal settlement upgrading programme | Planning of Lower level Settlements | No of Informal settlements planned | 14 | 2,000,000 | | KIISP |
| Survey of Lower level Settlements | Informal settlement upgrading programme | Survey of Lower level Settlements | No of Informal settlements surveyed | 3 | 3,000,000 | | KIISP |
| **Hola Municipality** | | | | | | | |
| Supply and delivery of uniforms | Effective Service delivery | Uniforms delivered | No of uniforms delivered | 50 | 182,000 | 182,000 | CGTR |
| Supply and delivery of computer accessories | Effective Service delivery | Computer accessories delivered | No of computer accessories delivered | 3 | 352,000 | 352,000 | CGTR |

| ***Project Name/ Location*** | ***Objective/ Purpose*** | ***Output*** | ***Performance indicators*** | ***Status (Based on the indicators)*** | ***Planned Cost (Kshs.)*** | ***Actual Cost (Kshs.)*** | ***Source of funds*** |
|---|---|---|---|---|---|---|---|
| Supply and delivery of cleaning materials | Effective Service delivery | Cleaning materials delivered | No of cleaning materials delivered | 60 | 100,000 | 100,000 | CGTR |
| Maintenance of motor vehicle | Effective Service delivery | Motor vehicles maintained | No of motor vehicles maintained | 1 | 300,000 | 300,000 | CGTR |

## 2.5. PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

| Type of payment | Implementing Department | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks |
|---|---|---|---|---|---|
| Inuka Fund | | 75,000,000 | 30,567,000 | 243 | The fund was meant to benefit youth, women and persons living with disability operating legal businesses in the county |
| Education bursary | Education and Vocational Training | 154,500,000 | 154,500,000 | 15,000 | |
| VTC conditional grant | Education and Vocational Training | 30,667,894 | 15,590,000 | 8 VTCs | |
| Provision of relief assistance to population affected by disasters under the DRM Fund | Cohesion and Special Programmes | 137,602,243 | 20,000 HH | | |
| Provision of relief assistance to population affected by disasters under the Emergency Fund | Finance | 137,602,243 | 12,000HH | | |

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

The following are the challenges encountered during the implementation of the policies, programmes and projects in the C-ADP for FY 2023/24:

a. ***Delayed or No Disbursements from the Exchequer***: The share of external revenues for the County (both from the equitable share and from conditional grants) is high making the County over-reliant on external funding. The County did not receive disbursements from the Exchequer as per the County Government's Cash Disbursement Schedules for FY 2023/24 and according to the cash flow plans from the various County Departments and Agencies. This meant that the County could not initiate and sustain her operations and meet its financial obligations as envisaged.
b. ***Inadequate financial resources to meet the development needs***. The County has tried to ensure that the available resources are appropriated to priority sectors and those with a significant impact on the county economy and the provision of public services. However, this constraint in resources means that some development needs are unmet.
   Number of affected population higher than the available resources. This results into unmet needs. Insufficient funding. Little funding for operations except what is ringfenced under the DRM fund.
c. ***The Burden of Pending Bills***: In the FY 2023/24, the County continued to prioritize the settlement of pending bills for the FY 2022/23 and before. However, this prioritization came at the cost of allocating funds to other recurrent and development expenditure.
d. ***Delayed procurement of projects***: By the close of the FY 2023/24, there were several projects that were funded in the FY 2023/24 budget that had not been successfully procured. The County has embraced e-procurement to increase efficiency and accountability in procurement. However, there exist capacity challenges in the use of the e-procurement system. Further, there existed delays in the development of designs for capital projects. In some cases, not enough bidders responded to the advertisements to tender which results in readvertisements at the expense of time.
   Delayed procurement – Making response to disaster emergencies not timely.
e. ***Inadequate policy and legal framework*** to support the implementation of certain programmes and project. Administration of own source revenue could not be optimized as the County did not have a Finance Act for the financial year 2023/24.
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. The limited mobility affected departments with significant field work and projects.
g. ***Human Resource Capacity***: The Department of Health noted that inadequate staffing who are still comparatively low with the national patient: medical personal standards, thus some facilities have not been operationalized.
h. ***Project Preparation***: Some county departments reported inadequate stakeholder involvement in project identification and implementation while others noted that land disputes and prolonged court cases delayed the commencement of some projects.
i. ***Other challenges***: Some county departments cited political interference that delay the implementation of programmes.

## 2.7. 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 adhre 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.

viii) ***Coordination***: Need for co-ordination among related departments.

ix) ***Industrial attachment and apprenticeship*** should be encouraged to cement skills acquired through learning and provide on job experiences to VTC trainees.

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

xi) ***Support from political leaders:*** Efforts are to be put in place to obtain the support of politicians in projects.

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

**Non-Capital Projects FY 2025/26**

| Sub Programme | Project name Location (Ward/Su b county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Timeframe | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name: General Administration and Support Services** | | | | | | | | | | |
| General administration and support services | General administration and support services | Remuneration and general administration | - | 326.7 m | TRCG | 1 year | No. of employees compensated | 25 | - | Office of the Governor |
| **Programme Name: County Leadership and Coordination of CDAs** | | | | | | | | | | |
| County leadership and coordination of CDAs | Advocacy on FGM and campaigns against the practice | Advocacy on FGM and campaigns against the practice | - | 77m | TRCG | 1 year | No. of advocacy campaigns | 20 | - | |
| Coordination of peace and cohesion | Peace barazas | Conduct peace barazas | - | 5m | TRCG | 1 year | No. of peace barazas | 15 | - | |
| | Sensitization program on crime prevention and radicalization | Sensitization on crime prevention and radicalization | - | 2m | TRCG | 1 year | No. of security meetings held | 15 | - | |
| | Establishment of intra and inter county peace committees | Establishment of intra and inter county peace committees | - | 20m | TRCG | 1 year | No. of intra and inter county peace committee formed | 20 | - | |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Institutionalization of local/traditional (ADR) peace building mechanism | Institutionalize local/traditional (ADR) peace building mechanism | - | 20m | TRCG | 1 year | No. of peace forums held | 15 | - | |
| **Programme Name: County Leadership and Coordination of CDAs** | | | | | | | | | | |
| County leadership and coordination of CDAs | Advocacy on FGM and campaigns against the practice | Advocacy on FGM and campaigns against the practice | - | 77m | TRCG | 1 year | No. of advocacy campaigns | 20 | - | |
| Coordination of peace and cohesion | Peace barazas | Conduct peace barazas | - | 5m | TRCG | 1 year | No. of peace barazas | 15 | - | |
| | Sensitization program on crime prevention and radicalization | Sensitization on crime prevention and radicalization | - | 2m | TRCG | 1 year | No. of security meetings held | 15 | - | |
| | Establishment of intra and inter county peace committees | Establishment of intra and inter county peace committees | - | 20m | TRCG | 1 year | No. of intra and inter county peace committees formed | 20 | - | |
| | Institutionalization of local/traditional (ADR) peace building mechanism | Institutionalize local/traditional (ADR) peace building mechanism | - | 20m | TRCG | 1 year | No. of peace forums held | 15 | - | |
| Total | | | | **451.7m** | | | | | | |

### Cross-Sectoral Implementation Considerations

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

### Payment of Grants, Benefits and Subsidies

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

## 3.2. FINANCE AND ECONOMIC PLANNING

**Introduction**

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

**a) Vision**

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

**b) Mission**

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

**c) Goal**

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

**d) Sub Sector strategic objectives**

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

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

| Development needs | Priorities | Strategies |
|---|---|---|
| Weak economic policy management | Economic planning, Policy formulation, monitoring and evaluation | Strengthen County Statistical System<br>Strengthen Economic planning<br>Strengthen budgeting<br>Strengthen County Integrated M&E System (CIMES) |
| Resource gaps hindering service delivery | Improve revenue collection | Implementation of county revenue Act and other laws<br>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 | Enhance Public Finance Management | Strengthen supply chain management capacity<br>Resource mobilization<br>Strengthen budget formulation capacity<br>Strengthen internal control systems |
| | Cash flow management | Continuous review of county cash flow requirement |
| | Financial statements and reports | Timely completion of financial statements |
| | Efficient procurement services | Training on E-procurement and IFMIS<br>Adherence to the procurement laws and other laws of financial management |
| | County debts and pending bills | Establish debt management unit<br>Prepare and implement debt management strategy |

**f) Role of Stakeholders**

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

## CAPITAL AND NON-CAPITAL PROJECTS

### Capital projects for the FY 2025/26

| 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** | | | | | | | | | | |
| Own Source Revenue | Automation of revenue operations | Development and installation of Revenue management system | - | 100 | TRCG | 1 year | Automated revenue operations | 1 | - | Own Source Revenue |
| **Total** | | | | **100** | | | | | | |

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

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name: General Administration, Planning and Support Services** | | | | | | | | | | |
| General administration and support services | General administration and support services | Remuneration and general administration | - | 320m | TRCG | 1 year | No. of employees compensated | 25 | - | Department of Finance and Economic Planning |
| **Programme name: Public Finance Management** | | | | | | | | | | |
| Economic Planning | | Prepare 1 no. annual development plan | - | 4 | TRCG | 1 year | 1 no. ADP prepared | 1 | 1 | Directorate of Economic |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| and Budgeting | Link planning, budgeting and policy | Prepare 1 no. County Budget Review and Outlook Paper | - | 1.5 | TRCG | 1 year | 1 no. CBROP prepared | 1 | 1 | Planning and Budgeting |
| | | Prepare 1 no. County Fiscal Strategy Paper | - | 1.5 | TRCG | 1 year | 1 no. CFSP prepared | 1 | 1 | |
| | | Prepare 1 no. budget | - | 5 | TRCG | 1 year | 1 no. budget prepared | 1 | 1 | |
| | County Statistical Abstract | Develop the 2025 County Statistical Abstract | - | 15 | CGTR | 9 months | 1 County Statistical Abstract | 1 | 1 | |
| | Social Intelligence Reporting | Social intelligence reporting | - | 2.5 | TRCG | 1 year | No. of SIR | 1 | 0 | |
| | Reporting | Preparation of quarterly and annual reports | - | 1 | TRCG | 1 year | No. of reports prepared | 9 | 0 | |
| | Link planning, budgeting and policy | Prepare annual report on SDGs | - | 2 | TRCG | 1 year | 1 no. report prepared | 1 | 0 | |
| Monitoring and Evaluation | Monitoring and Evaluation | Training of CIMES committees on project monitoring, data management and reporting | - | 2 | TRCG | 1 year | No. of quarterly participatory monitoring and evaluation | 4 | 1 | Directorate of Economic Planning and Budgeting |
| | | Field visits by Ward M&E committees | | 10 | TRCG | 1 year | No. of project monitoring visits conducted | 45 | 0 | |

| 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 M&E committees on eCIMES | - | 2 | TRCG | 1 year | 1 no. automated monitoring and evaluation framework | 1 | - | |
| Own revenue collection | Finance Bill | Preparation of the Finance Bill 2025 | - | 1.8 | TRCG | 3 months | Finance Bill in place | 1 | 0 | Revenue Directorate |
| | Single Business Permit | Invoicing and issuance of Permits | - | 1.4 | TRCG | 4 months | No. of permits issued | 1 | | Revenue Directorate |
| | | Printing of accountable documents | - | 2.0 | TRCG | 1 year | | | | Revenue Directorate |
| | | Purchase of clamps and barriers | - | 2.5 | TRCG | 1 year | No. of sets of clamps and barriers purchased | 5 | | Revenue Directorate |
| Supply chain management | Procurement planning | Preparation of County Procurement Plan | - | 2.0 | TRCG | 1 year | Procurement plan in place | 1 | 1 | Supply Chain Management Directorate |
| | Development of procurement policy, standard operating procedures and manual | Develop procurement policy, standard operating procedures and manual | - | 0.1 | TRCG | 1 year | No of policy documents prepared | 1 | - | Supply Chain Management Directorate |
| | Inventory management | Update inventory | - | 0.5 | TRCG | 1 year | Updated inventory | 1 | - | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Tender valuation | Tender evaluation | - | 0.1 | TRCG | 1 year | % of evaluations done | 85% | - | |
| | Compliance with legal and statutory regulations | Comply with legal and statutory regulations | - | - | TRCG | 1 year | % of procurement to PWDs, Women and Youth (AGPO) | 30% | - | |
| Internal Audit | Special Audits | Conducting of special audits | - | 2.0 | TRCG | 1 year | No. of special audits conducted | 1 | - | Directorate of Internal Audit |
| | County Audit Committee | Facilitating operations of the Committee | - | 3.0 | TRCG | 1 year | No. of Committee meetings held | 4 | - | Directorate of Internal Audit |
| Accounting and Finance | IFMIS | | | 5 | TRCG | 1 year | | | | Finance/ Accounting |
| | Financial Reporting | | | 5 | TRCG | 1 year | | | | |
| | Exchequer Requisitions and Disbursements | | | 15 | TRCG | 1 year | | | | |
| PFM Enhancement | Strengthen linkages with other PFM Institutions | Attend meetings. Facilitate trainings | | 7 | TRCG | 1 year | | | | Department of Finance and Economic Planning |
| | | | | **414.8m** | | | | | | |

## 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<br>Underfunding of projects | Enforce revenue collection and increase revenue points.<br>Prudent management of resources.<br>Revenue resource mapping ER system. |
| Supply Chain Management | All sectors | Automation of procurement procedures.<br>Timely procurement of services and projects | Non-completion of projects within the stipulated timelines.<br>Litigations.<br>Increase in project costs.<br>Missing on targets. | Adherence to procurement laws and policies.<br>Full implementation of IFMIS modules.<br>Timely requisition of projects and services by departments. |
| Accounting Service | All sectors | Timely payments for goods and services<br>Satisfied<br>clients | Inaccurate financial reports.<br>Low funds absorption rates.<br>Delay in implementation of projects/programs.<br>Adverse audit opinions. | Training and capacity building.<br>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.<br>Inaccurate status reporting. | Establish M&E unit.<br>Acquisition and installation of electronic M&E system. |
| | | Project implementation.<br>Efficient utilization of resources | Poor quality of works.<br>Loss of funds.<br>Project/program objective will not be achieved. | |
| Economic Planning & Budgeting | All sectors | Enough resource for development (resource mobilization).<br>Streamlined allocation of resources.<br>Integrated economic plans.<br>Improved funds | Unsustainable decision making Inadequate resources | Capacity building of technical staff |

| | | | | |
|---|---|---|---|---|
| | | Absorption.<br>Improved service delivery.<br>Quality and accountable governance.<br>Seamless implementation of plans. | | |

**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**

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

**Strategic Priorities**

| Development need | Priorities | Strategies |
|---|---|---|
| Efficient and effective service delivery | To enhance efficiency, quality and productivity in the county public service. | • Recruit the right personnel with the right skills and attitude.<br>• Provision of optimal staffing levels.<br>• Proper placement of employees.<br>• Ensure officers sign performance contracts and appraisals.<br>• Inculcate discipline in the workforce.<br>• Automation.<br>• Build employee commitment |
| | To promote professionalism and ethical conduct in County Public Service. | • Ensure employees are registered with relevant professional bodies.<br>• Disseminate the code of conduct to the County Public Service<br>• Create awareness on ethical values<br>• Review Human Resource Policies and Procedures |

| | | |
|---|---|---|
| | Capacity Building and Knowledge Management | • Conduct a training needs assessment<br>• Organize tailor made trainings and development programs.<br>• Accord employees opportunities to access higher learning. |
| | To provide for human resource management and development | • To conduct human Resource audit.<br>• Develop a career and succession management strategy for public service.<br>• Develop a Human Resource Development plan.<br>• 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.<br>• Create awareness to the public service.<br>• Ensuring compliance.<br>• Spearheading the promotion of National values and principles.<br>• Enhance positive influence on work ethics and productivity<br>• 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<br>• Improve the work environment<br>• Automation |
| | Capacity building and knowledge management | • Accord employees opportunities to access higher learning<br>• Organize tailor made training and development programmes<br>• Conduct a training need assessment |
| | To provide for human resource management and development | • Develop a human resource development plan<br>• Public private partnerships to facilitate training programmes |

### i. Role of Stakeholders

| Stakeholder | Key Role |
|---|---|
| Community | • Oversight and clientele, partners in talent identification and Development.<br>• Custodian of norms and values, offering feedback services. |
| County Assembly | • Debate and enact relevant laws; and oversight role. |
| Non state actors | • Complementary in the welfare of public service,<br>• 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;<br>• Provision of timely, efficient and effective professional services to the public;<br>• Adherence to the values and principles of public service as article 232. |
| Ministries, county departments and other agencies | • Provision of technical support;<br>• collaboration and partnerships;<br>• 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.<br>• Provision of timely and accurate information. |
| Ministry of devolution and planning | • Complementing the boards efforts;<br>• coordination of capacity building;<br>• Facilitate transfer of funds for devolved functions. |
| Public Service Commission | • Hearing appeals emanating from county public service employees;<br>• Provide technical support. |
| Kenya School of Government | • Training and capacity building. |
| County executive | • Supervision of staff,<br>• management and administration of county functions;<br>• county policy formulation;<br>• Implementation of policies and decisions. |
| Industrial court | • Arbitration of industrial disputes;<br>• Industrial harmony. |
| Trade unions | • Fair and just administration of labour;<br>• Ensure compliance with labour laws. |
| Council of governors | • Linkage between county governments, national government and development partners;<br>• Put the national government on toes in matters concerning devolution. |
| CPSB forum | • An umbrella body linking all county boards;<br>• champion for the rights of boards;<br>• sensitize boards on best human resource practices;<br>• Negotiate fair deals on behalf of boards. |
| Private sector | • Efficient and effective public service;<br>• structured public private partnership initiatives;<br>• fair distribution of available business opportunities;<br>• uphold the values and principles of article 10 and 232 and Public Officer Ethics Act, 2003;<br>• Involvement in policy making process. |

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

**ii.Capital and Non-Capital Development**

**Capital Project FY 2025/2026**

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| **1). Programme Name: General Administration, Planning and Support Services** | | | | | | | | | | |
| General administration, planning and support services | Board Offices | Construction of the CPSB's Offices | | 50.0M | TRCG | 1 Year | Office c | 1 | 0 | CPSB |
| | Motor Vehicle | Purchase of additional vehicles | | 30.0M | TRCG | 1 Year | Motor Vehicles Purchased | 2 | 2 | CPSB |
| | Motor Bike | Purchase of Yamaha Motor Bike | | 2.0M | TRCG | 1 Year | Motor bike Purchased | 2 | 0 | CPSB |
| | Electrical Wheel Chair for CPSB physical challenged Staff | Purchase of Electrical Wheel Chair | | 0.5M | TRCG | 1 Year | Electrical Wheel Chair Purchased | 1 | 0 | CPSB |

**Non-Capital Projects FY 2025/26**

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) Millions | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **1). Programme Name: General Administration, Planning and Support Services** | | | | | | | | | | |
| General administration, planning and support services | Remuneration of CPSB Members and Secretariat | Salaries and Allowance | | 46.0M | TRCG | 1 Year | Number of Staff remunerated | | 0 | CPSB |
| | Youth Mentorship | Undertake mentoring programmes for the youth on internship in the county public service | | 3.0M | TRCG | 1 Year | No. of intern recruited and mentored | 3 | 0 | CPSB |
| | Annual Public Service Career Day | Organize annual public service day at the board level | | 0.5M | TRCG | 1 Year | No. of forum held and youth sensitized indicating gender | 1 | 0 | CPSB |
| | Assets Management System | Develop Assets Management System | | 0.2M | TRCG | 1 Year | Assets valuation and inventory register | 1 | 1 | CPSB |
| | Ensure adequate provision of | Implement Work Environment | | 4.0M | TRCG | 1Year | Employee work environment | 1 | 0 | CPSB |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) Millions | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | working tools, and equipment | Satisfaction Survey | | | | | satisfaction index (%) | | | |
| | Enhance Security of the Board Offices | Installation of CCTV Cameras, Power Back-ups (Solar) | | 2.2M | TRCG | 1 Year | access control and surveillance systems installed | 1 | 0 | CPSB |
| | Digitization of Board's records and information and enhance information security | Establishment of Digital Resource Centre, | | 2.0M | TRCG | 1 Year | % of records digitized | 1 | 0 | CPSB |
| | A certain 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 | CPBS |
| | Collaboration, cooperation and partnership with stakeholders | Collaboration, cooperation and partnership with stakeholders | | 0.2M | TRCG | 1 Year | No. of stakeholders Engagement | 5 | 0 | CPSB |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) Millions | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | Annual Procurement Plans | Develop and implement annual procurement plans | | 0.0M | TRCG | 1 Year | Procurement plans | | | CPSB |
| | Assets Management System | Develop assets management system | | 0.2M | TRCG | 1 year | Assets valuation and inventory register | 1 | 1 | CPSB |
| | Resource Mobilization Strategy for the Board | Develop and implement a resource mobilization strategy for the Board | | 3.0M | TRCG | 1 Year | Resource Mobilization Strategy Developed | 1 | 0 | CPSB |
| **2). Programme Name: Ethics, Governance and Compliance** | | | | | | | | | | |
| Ethics, Governance and Compliance | Promote values and principles as enshrined in article 10 and 232 | Develop and implement programs that promote the values and principles | | 1.0M | TRCG | 1 year | No. of Programmes developed and implemented | 1 | 0 | CPSB |
| | Develop training manual on ethics, values and principles | Develop training manual on ethics, values and principles | | 1.5 M | TRCG | 1 Year | Training Manual | 1 | 0 | CPSB |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) Millions | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | Sensitize and administer financial Disclosures to officers in the service (DIALS) | Administer financial Disclosures to officers in the service (DIALS) | | 1.0M | 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 | | 1.5M | 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 | | 3.0M | TRCG | 1 Year | No. of departments | 8 | 0 | CPSB |
| | Conduct Change Management programs to instil public service culture | Conduct Change Management programs to instil public service culture | | 3.0M | TRCG | 1 Year | Citizen public service perception index (%) | 100 | 0 | CPSB |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) Millions | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | 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 |
| **3). Programme Name: Skills and Competency Development** | | | | | | | | | | |
| Skill and Competency | Skill and Competency Development | Conduct Skill Gap Analysis | | 1.0M | TRCG | 1Year | Report | 1 | 0 | CPSB |
| Development | Improve records and knowledge management | Development of knowledge management policy | | 1.0M | TRCG | 1 year | Records Management policy and system | 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 |
| | Induction programs for new public servants | Induction programs for the public service | | 3M | TRCG | 1 year | No. of officers inducted | 50 | - | CPSB |
| | Performance Contracting | Performance Contracting | | 0.3M | TRCG | 1 year | Performance Contract agreement | 1 | 1 | CPSB |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) Millions | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | 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 annual procurement plans | Develop and implement annual procurement plans | | 0.00M | TRCG | 1 year | Procurement plans | 1 | 1 | CPSB |
| **3) Program Name: Human Resource Management and Development** | | | | | | | | | | |
| Human Resource Management and Development | Human Resource Management and Development | Operationalize the County Integrated organization structure | | 1.0M | TRCG | 1 year | An organized recruitment program and succession planning | 1 | 0 | CPSB |
| | Develop Recruitment and Selection Policy | Develop Recruitment and Selection Policy | | 3.0M | TRCG | 1 Year | No of R&S policies | 1 | 0 | CPSB |
| | Human Resource Management and Development | Advise county government on development of annual HRM Plan | | 0.0M | 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 | | 0.5M | TRCG | 1 year | Disability mainstreaming report | 1 | 0 | CPSB |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) Millions | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Recruit additional staff | Recruit additional staff | 3.0M | TRCG | 1 year | No. of additional staff hired and deployed | 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 | | 0.0M | TRCG | 1 year | OSHA Committee | 1 | 0 | CPSB |
| | | Sensitize staff on OSHA issues | | 0.0M | TRCG | 1 year | Number of staff sensitized | 15 | 0 | CPSB |
| | | Coordinate mainstreaming of cross-cutting issues in CPSB operations | | 0.0M | 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 |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) Millions | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | Develop and Implement strategies for recruitment of PWDs, minority and marginalized groups | Develop and Implement strategies for recruitment of PWDs, minority and marginalized groups | | 1.0M | TRCG | 1 year | No. of appointment of PWDs, minority and marginalized groups | 1 | 1 | 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 |

## 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 from the county treasury<br>• Expenditure beyond budgetary provision by other departments subjecting other sectors to suffer when placing requisition at the controller of budget | • Decentralized accounting systems<br>• Enforcement of internal control systems. |
| Ethics, Governance and Compliance | CPSB | • County Public Service | • Non compliance | • Conduct Sensitization programs to promote compliance<br>• Conduct Sensitization programs to promote compliance |
| Skills and competency development | CPSB | • Public Service | • Poor service delivery | • Capacity building of staff.<br>• Recruiting competent staff. |
| Human Resource Management and Development | CPSB | • Public Service | • Poor service delivery | • Training<br>• motivation<br>• Training<br>• Motivation |

### Payment of Grants, Benefits and Subsidies

The county public service board is not committing any resources towards payment of grants

### Challenges during implementation

- Delayed disbursement from the county treasury and national treasury
- Expenditure beyond budgetary provision by other departments subjecting other sectors to suffer when placing requisition at the controller of budget.
- Delayed procurement processes and procedures leading to pending bills

## 3.4. TRADE, TOURISM, INDUSTRY AND COOPERATIVE DEVELOPMENT

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

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

**Sector vision**

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

**Mission**

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

**Sector Goals and Targets**

**Trade Sub Sector**

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

**Tourism Sub Sector**

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

## CAPITAL AND NON-CAPITAL PROJECTS

### Capital projects for the FY 2025/26

| 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: Promotion of Trade Tourism and Cooperative Development** | | | | | | | | | | |
| Market Infrastructure | Construction Of Madogo Market | Construction | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 50,000,000 | GOK | 2025-26 | No. of stalls constructed | 50 | | Trade |
| | Renovation at garsen modern market and bus park | Renovation at garsen modern market and bus park | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 2,000,000 | GOK | 2025-26 | Renovations on cabro and stalls | 1 | | Trade |
| | Construction of perimeter wall at hola ESP market | Construction of perimeter wall | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 18,000,000 | GOK | 2025-26 | Wall constructed | 1 | | Trade |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Renovation of Minjilla fresh produce market | Renovation of minjilla fresh produce market | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 3,000,000 | GOK | 2025-26 | Renovations on the whole structure from the sheets, pillars, platform and the shelves | 1 | | Trade |
| Construction of perimeter wall | Construction of perimeter wall at garsen modern market and bus park | Construction | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 18,000,000 | GOK | 2025-26 | Perimeter Wall Constructed | 1 | | Trade |
| | Construction of open-air markets In Hurara, Bilbil, Mandingo, Bangale and Chardende | Construction of open air market | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 60M | TRCG | 2025-26 | No. of open-air market constructed | **5** | 1 | Trade weight and measures & Industrialization dept |
| | Purchase of motorbike | Purchase of Motor bikes | ensure pollution and waste reduction measures and | 5,000,000 | CGTR | 2025-26 | No. of Motor vehicle purchased | 1 | | Trade and enterprise development |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | enabling re-use and re-cycle | | | | | | | |
| | Equipping of garsen jua kali site | Equipmentinf the jua kali work site | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 5,000,000 | CGTR | 2025-26 | Equipment purchased and provided at the worksite, photos | 1 | | Industrialization |
| **TOURISM DEVELOPMENT** | | | | | | | | | | |
| | Construction of Hola tourist market | construction | Keep the environment clean and safe | 10,000,000 | TRCG | 2025-26 | No. of stalls constructed | 50 | 0 | Tourism |
| | Establishment of an amusement park in Bondeni | Bush clearing fencing | Keep the environment clean and safe | 10,000,000 | TRCG | 2025-26 | No. of parks established | 1 | 0 | Tourism |
| | Establishment of camping sites at lower Tana Conservancy | Supply and delivery of kits Installation of camping sites | Keep the environment clean and safe | 10,000,000 | TRCG | 2025-26 | No. of camping sites installed | 20 | 0 | Tourism |
| | Acquire a branded vehicle to | Procurement supply and delivery | Keep the environment clean and safe | 12,000,000 | TRCG | 2025-26 | No. of vehicle purchased1 | 1 | 0 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | market Tana River as the destination of choice for tourists | | | | | | | | | |

**Non-Capital projects for the FY 2025/26**

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time Frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| Investors (stakeholders) forum | Tana River County Investors forum | Investment forum | | 12,000,000 | GOK | 1 Year | -Investors conference held<br>-Investors in the county<br>-Increase in business activities | 20 | | Trade and Enterprise development |
| Consumer protection | Tana River County | Annual verification of traders' equipment | | 2,000,000 | GOK | 1year | Machines calibrated and stamped, equipment verified, number of compliance checks conducted | **6** | **Ongoing** | Weights and Measures |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Baseline survey | Tana River County | Baseline survey of MSMEs in the county | | 2,000,000 | GOK | 1 Year | Report, questionnaires | | | Trade and Enterprise Development |
| Trade and MSMEs data base | Establishing of trade and MSMEs data base | Collection, maintaining and updating of the county Trade and business statistics | Support decision making in trade and investments | 3m | TRCG | 1 Year | No. of Data base established | 1 | 0 | Department of Trade and Industrialization |
| Investment opportunities profiling | Tana river county | Profiling of all bankable projects for investment | | 2,000,000 | GOK | 1 Year | Reports, catalog, brochures | | | Trade and enterprise development |
| Exposure tours undertaken | Conduct benchmarking and exchange programs for MSMEs | Exchange visits benchmarking | | 2M | GOK | 1 | No. of visits done | 4 | 0 | Trade and enterprise development |
| Policies developed | Development of The Tana River Trade and Investment policy bill, regulations and Acts | Development of Acts, regulations, policies, | | 10M | | | No. of policies, Acts, regulations, developed | 1 | ongoing | Trade and enterprise development |
| SMEs trained Capacity Building | Sensitization and education | Seminars and workshops for committees' members | | 6M | CGTR | 1 | Attendance Lists Reports Photos | 6 | Ongoing | Trade and Industrialization |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Marketing and value addition | Market linkages and value addition | Organize sensitization seminars/workshops. Participate in trade fairs and exhibitions. | | 6M | CGTR | 2024-25 | Number of seminars held Reports Attendance list. Reports Attendance list | 6 | Ongoing | Trade and Industrialization |
| **TOURISM DEVELOPMENT** | | | | | | | | | | |
| **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 | 2025-26 | 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 | 5 M | TRCG | 2025-26 | No. of international tourism and wildlife days held | 3 | 0 | Department of Tourism |
| | 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 | 2025-26 | No. of Trade Fairs participated | 6 | 0 | Department of Tourism |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 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 | 2025-26 | No.of Tourism Data base established | 1 | 0 | Department of Tourism |
| **Tourism management and capacity building** | 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 | 2025-26 | No.of meetings held | 7 | 0 | Department of Tourism |
| | Tourism Community based sensitization and awareness on sustainable tourism – Kipini, Lower | - 3 day baraza Community to sensitize community on conservation and sustainable tourism | support sustainable community livelihood and ventures, Support green economy and conservation | 4.5 M | TRCG | 2025-26 | No of tourism community based sensitization held | 5 | 0 | Department of Tourism |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Tana, Ndera, Baomo, Asako | | of biodiversity | | | | | | | |
| | 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 | 2025-26 | No. of trainings held | 3 | 0 | Department of Tourism |

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

| ***Programme Name*** | ***Sector*** | ***Cross-sector Impact*** | | ***Mitigation Measures*** |
|---|---|---|---|---|
| | | ***Synergies*** | ***Adverse impact*** | |
| Market Infrastructure Development | Agriculture Rural and Urban Development Livestock | Provide market for livestock trade | | Embracing modern technology<br>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<br>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<br>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<br>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<br>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 |

### 3.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

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

### AGRICULTURE

**Sector Vision and Mission**

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

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

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

**Crop Acreage and Production**

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

**Sector Priorities**

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

10. Expansion and improvement of irrigation infrastructure.

**Key Stakeholders Sub-Sector**

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

## LIVESTOCK PRODUCTION

### a) Vision

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

### b) Mission

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

### Sub-sector goals and targets

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

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

| No | Livestock Species | Number |
|---|---|---|
| 1. | Beef cattle | 271,833 |
| 2. | Sheep | 448,066 |

| | | |
|---|---|---|
| 3. | Goats | 590,856 |
| 4. | Camels | 53,298 |
| 5. | Donkeys | 15,317 |
| 6. | Poultry | 103,169 |
| 7. | Bee Hives | 10,902 |

Source: Livestock population data (2019 census)

**The strategic priorities of the Livestock production sub-sector**

| Sector Priorities | Strategies |
|---|---|
| **Administration and service delivery** | • Construction of grass root offices at Oda, Wayu, Waldena and Bangale<br>• Construction and equipping of office conference boardroom<br>• Construction of car parking shade<br>• Purchase of office furniture and filing cabinets |
| **Enhancing the adoption of modern livestock production technologies** | • Refresher trainings for extension officers<br>• Facilitation of farmer trainings on specific enterprises at the grass root<br>• Use of Pastoral Field schools (PFS) as an extension approach<br>• Use of practical on-farm demonstrations<br>• Promotion of Farmer Field days to disseminate emerging technologies<br>• Agricultural trade fairs and shows<br>• Farmer exposure tours |
| **Increasing production and productivity in livestock enterprises** | • Introduction of Improved Boran bulls through setting up of bull camps for breed improvement;<br>• Introduction of dairy cows (Sahiwal – Boran crosses) for increased milk productivity in the riverine zones<br>• Supply of German alpine dairy goats to increase milk productivity for riverine households;<br>• Distribution of KALRO improved Kienyeji chicken<br>• Up scaling of feedlot system of beef production |
| **Increasing incomes of livestock producers** | • Construction of livestock markets<br>• Rehabilitation and renovation of major livestock auction yards<br>• Increase value addition of honey, milk, meat, fodder, hides and skins, horns and bones and other by-products<br>• Promotion of beekeeping as an alternative source of livelihood<br>• Training of youth artisans on local manufacture of langstroth hives<br>• Finalization of livestock sale yard bill to implement co-management model in major livestock markets |

| | |
|---|---|
| | • Setting up and operationalization of milk processing and cooling facilities |
| **Promoting availability of quality livestock feeds** | • Strengthening of Grazing Management Committees<br>• Rehabilitation of grazing blocks through reseeding of degraded areas<br>• Increase the acreage under irrigated fodder<br>• Purchase of tractor powered fodder harvesting and baling machines and brush cutters<br>• Feeds ration formulation<br>• Purchase of feed pelleting machines, feed mixers and silage baling machines |
| **Increasing resilience of livestock producers to cope with prolonged and frequent droughts** | • Training of community groups on CMDRR<br>• Supply of adaptable livestock breeds including; Galla goats, Boran cows and Camels<br>• Construction of strategic fodder storage facilities<br>• Implementation of livestock insurance cover<br>• Stock route demarcation and clearing<br>• Sinking of boreholes along stock routes<br>• Fencing of livestock watering corridors(Malkas)<br>• Repeal and Enforcement of the Livestock Grazing Control Act 2017 |

**Description of significant capital and non-capital development**

- Construction of livestock offices at Oda, Wayu, Waldena and Bangale
- Construction and equipping of office conference boardroom
- Construction of car parking shade
- Purchase of office furniture and filing cabinets
- Recruitment of additional extension staff
- Introduction of Improved Boran bulls through setting up of bull camps for breed improvement
- Introduction of dairy cows (Sahiwal-Boran crosses) for increased milk productivity in the riverine zones
- Supply of German alpine dairy goats to increase milk productivity for riverine households;
- Distribution of KALRO improved Kienyeji chicken
- Up scaling of feedlot system of beef production
- Construction of livestock markets at Titila Muka, Chardende and Kuriti
- Rehabilitation and renovation of major livestock auction yards
- Increase value addition of honey, milk, livestock feeds, hides and skins, horns and bones and other by-products by setting up community cottage processing facilities
- Promotion of beekeeping as an alternative livelihood source
- Training of youth artisans on local manufacture of langstroth hives

- Setting up and operationalization of milk processing and cooling facilities
- Purchase of tractor powered fodder harvesting and baling machines, brush cutters and silage baling machines
- Purchase of feed mixing and pelleting machine for feeds ration formulation
- Rehabilitation of grazing blocks through reseeding of degraded areas
- Training of community groups on Community Managed Disaster Risk Reduction (CMDRR)
- Supply of adaptable livestock breeds including Galla goats, improved Boran cattle and camels
- Construction of strategic fodder storage facilities
- Stock route demarcation and clearing
- Sinking of boreholes along stock routes
- Fencing of livestock watering corridors (Malkas)
- Refresher trainings for extension officers
- Facilitation of farmer trainings on specific enterprises at the grassroot
- Use of Pastoral Field schools (PFS) as an extension approach
- Use of practical on-farm demonstrations
- Promotion of Farmer Field days to disseminate emerging technologies
- Participating in Agricultural trade fairs and shows
- Farmer exposure tours

**Sector/sub-sector key stakeholders**

| S. No. | Name of Stakeholder Organization | Roles and responsibilities |
|---|---|---|
| 1. | DRIVE (Index based livestock insurance project) | Compensation |
| 2. | NAVCDP | Promoting livestock-based cooperatives |
| 3. | Small Scale Irrigation and Value Addition Project (SIVAP) | Support value addition of livestock products |
| 4. | Food and Agriculture Organization of the United Nations (FAO) | Providing grants and livelihood support to pastoralists |
| 5. | World Food Programme (WFP) | Providing grants and livelihood support to pastoralists |
| 6. | NDMA | Disaster management and response; Providing grants and livelihood support to pastoralists; Resilience building |
| 7. | Welthungerhilfe (WHH) | Providing grants and livelihood support to pastoralists |
| 8. | Kenya Red cross | Disaster management and response |
| 9. | Pastoralist Girls Initiative | Providing grants and livelihood support to pastoralists |

| S. No. | Name of Stakeholder Organization | Roles and responsibilities |
|---|---|---|
| 10. | CISP | Providing grants and livelihood support to pastoralists |
| 11. | GROOTS KENYA | Women empowerment through advocacy and livelihood support |
| 12. | Nature Kenya | Conservation initiatives and livelihood support |
| 13. | International Union for Conservation of Nature (IUCN) | Conservation initiatives and livelihood support |

## VETERINARY SERVICES

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

a) Disease Control
b) Meat Hygiene
c) Leather Development

### Vision

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

### Mission

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

### Mandate

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

a) Prevent, control, and eradicate animal diseases.
b) Monitor and promote animal health, productivity and animal welfare
c) Veterinary Public Health.
d) Disease surveillance.
e) Laboratory services.
f) Clinical services.
g) Leather Development.
h) Animal food safety and quality assurance.
i) Animal welfare.

**Broad strategic priorities and objectives 2025/2026**

| **Programme** | **Broad strategic priorities and policy objectives 2025/2026** | **Proposed budget allocation (Kshs)** |
|---|---|---|
| Administrative and support services | | 3M |
| **Veterinary disease prevention services** | | |
| Disease and vector control infrastructure | -Immunity against CCPP, CBPP and PPR, RVF, S&G Pox, Anthrax & black quarter. Enhanced<br>-To reduce tsetse population and prevalence of Trypanosomiasis in Tana Delta<br>Neuter of dogs and cats | 35M |
| Disease Surveillance | To have early detection of diseases and control of the same. | 2.5M |
| Veterinary public health | Production of wholesome livestock products fit for human consumption. | 2M |
| | | 42.5M |
| **Programme name: Veterinary services** | | |
| Clinical and laboratory services | To provide farmers with necessary and reliable drugs | 45M |
| Veterinary extension services | Capacity build and pass new technologies | 2M |
| Leather development services | Production of quality hides and skin | 1.5M |
| Animal breeds improvement | Produce cattle breeds with faster growth rate and more weight gain | 24M |
| Animal welfare and rabies control | Reduce cruelty to animals | 20M |
| Value addition services | Create employment for the youth and marginalized groups (PLD) | 8M |
| Staff office accommodation. | To provide conducive working atmosphere/Environment. | 12M |
| **Total** | | **112.5M** |

**CAPITAL AND NON-CAPITAL PROJECTS**

**CAPITAL PROJECTS FOR THE FY 2025/26**

| 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** | | | | | | | | | | |
| Agriculture Training Centre | Buying of Farm equipment, machines for demonstration and security equipment | Buying of Farm equipment, machines for demonstration and security equipment | | 100m | TRCG | | Number of farm machines bought | 50 | | County Department of Agriculture |
| | Building of an ICT center | Building of an ICT center | | 5M | TRCG | | No. of ICT centres built | 1 | new | |
| | Demarcation and titling of the centers | Demarcation and titling of the centers | | 30m | TRCG | | Number of titles acquired 10 | 10 | | |
| Agriculture mechanization service | Building of a mechanic shop in hola and minijila | Building of a mechanic shop in hola and minijila | | 50m | TRCG | | Number of shops build | 2 | | |
| | Equipping of the mechanic shops | Equipping of the mechanic shops | | 10m | TRCG | | Number of shops equiped | 2 | | |
| **Programme Name: Livestock Production** | | | | | | | | | | |
| Administration and support services | Construction of livestock offices at Oda, Wayu, Waldena and Bangale | Construction works Installation of electricity | Installation of water harvesting gutters and | 15m | CGTR | 2025-2027 | Number of offices constructed and equipped | 4 | | Livestock production |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Procurement of office equipment | water storage tanks | | | | | | | |
| | Construction and equipping of office conference boardroom | Construction works Installation of electricity Procurement of boardroom furniture | Installation of water harvesting gutters and water storage tanks | 5m | CGTR | 2025-2026 | Number of boardrooms constructed and fitted with furniture | 1 | | Livestock production |
| | Construction of car parking shade | Construction works | Rain water harvesting by putting up roof gutters | 1m | CGTR Govt Projects | 2025-2026 | Number of car parking shades constructed | 1 | | Livestock production |
| | Purchase of office furniture and filing cabinets | Requisition and tendering | | 1m | CGTR Govt Projects | 2025-2026 | Number of office steel cabinets purchased | 10 | | Livestock production |
| **Livestock marketing** | Construction of livestock markets at Kone(Assa), Titila Muka, Chardende and Kuriti | Construction works | Planting of trees around the fence | 60m | CGTR Govt projects Development partners | 2025-2027 | Number of livestock markets constructed | 4 | | CGTR Govt projects Development partners |
| | Rehabilitation and renovation of major livestock auction yards at Kalkacha, Garsen, Bura and Bangale | Renovation works | Planting of trees around the fence | 12m | CGTR and development partners | 2025-2026 | Number of livestock markets renovated | 4 | | CGTR and development partners |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Finalization of livestock sale yard bill to implement co-management model in major livestock markets | Public participation Enactment of laws at county assembly | | 3m | CGTR and development partners | 2025-2026 | Number of livestock sale yard bills finalized | 1 | | CGTR and development partners |
| **Diversification of livestock enterprises** | Setting up of community cottage processing facilities for value addition of honey, milk, livestock feeds, hides and skins, horns and bones at Bangale, Madogo, Bura, Hola, Garsen | Setting up of processing facilities | Efficient waste management | 42m | CGTR Govt projects Development partners | 2025-2027 | Number cottage processing facilities established | 5 | | CGTR Govt projects Development partners |
| | Promotion of beekeeping as an alternative livelihood source | Targeting of beneficiaries Procurement and distribution of beekeeping equipment | Conservation of natural environment Planting of bee forage | 20m | CGTR, Government projects and partners | 2025-2027 | Number of community apiaries established | 300 | | CGTR, Government projects and partners |
| | Training of youth artisans on local manufacture of langstroth hives | Trainings | | 2m | CGTR, Government projects and partners | 2025-2026 | Number of youth artisans trained on hive making | 30 | | CGTR, Government projects and partners |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Setting up and operationalization of milk processing and cooling facilities | Training and mobilization of cooperative members | Use of solar power for milk cooling | 3m | CGTR | 2025-2026 | Number of milk cooling facilities operationalized | 2 | | CGTR |
| **Fodder production and conservation** | Establishment of irrigated fodder farms | Land preparation Planting Watering Harvesting Storage | Pasture establishment | 20m | CGTR Government projects Development partners | 2025-2027 | The acreage (acres) under irrigated fodder production | 500 | | CGTR Government projects Development partners |
| | Purchase of tractor powered fodder harvesting and baling machines, brush cutters and silage baling machine | Requisition and tendering | Promoting pasture establishment | 15m | CGTR Government projects Development partners | 2025-2026 | Number of fodder baling equipment purchased | 3 | | CGTR Government projects Development partners |
| | | | | | | | Number of silage balers purchased | 3 | | |
| | Purchase of feed mixing and pelleting machine for feeds ration formulation | Requisition and tendering | Promoting pasture establishment | 6m | CGTR Government projects Development partners | 2025-2027 | Number of feed mixing machines purchased | 3 | | CGTR Government projects Development partners |
| **Drought mitigation and resilience building** | Construction of strategic fodder storage facilities | Construction works | Water harvesting gutters and storage tanks | 30m | CGTR, Government projects and partners | 2025-2027 | Number of mega stores constructed | 5 | | CGTR, Government projects and partners |
| | Sinking of boreholes along stock routes | Drilling works | Water availability | 3m | CGTR, Government | 2025-2027 | Number of boreholes drilled | 6 | | CGTR, Government |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | projects and partners | | | | | projects and partners |
| **VETERINARY SERVICES** | | | | | | | | | | |
| Disease and vector control infrastructure | vaccination crushes | All wards | Construction of 8 vaccination crushes | Encourage use of live posts | 8M | CGTR | 2025-2026 | No. of crushes constructed | 8 | Veterinary services |
| | Vaccination | All wards | Procurement of vaccines and veterinary pharmaceuticals | Eco friendly packaging and proper waste disposal | 27M | CGTR | 2025-2026 | No. of doses of vaccines procured | 600,000 doses | Veterinary services |
| | Transport facilitation | Hola | Purchase of motorbikes | | 3.5M | CGTR | 205-2026 | No. of motorbikes procured and given to extension staff | 5 motorbikes | Veterinary services |
| Clinical and laboratory services | Drug store and Laboratory | Hola | Completion and equipping of clinic and laboratory | Use of solar | 10M | CGTR | 2025-2026 | % construction level | 100% | Veterinary services |
| Veterinary public health | Modernization of slaughter houses | Garsen Bura Bangale | Construction of 2 slaughter houses at Bangale and Bura Completion of Garsen slaughter house | Use of biogas for lighting | 45M | CGTR | 2025-2026 | No. of premises built | 3 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| Value addition | Cottage Factory | Hola | Construction of a cottage factory for making ornaments from livestock by-products like horns | | 20M | CGTR | 2025-2026 | % construction level | 100% | Veterinary services |
| Staff office accommodation. | Office construction | Madogo | Construction of office block | Use of solar lighting | 20M | CGTR | 2025-2026 | % construction level | 100% | Veterinary services |
| | Office repair | Garsen | Repair of Garsen office block | Use of solar lighting | 10M | CGTR | 2025-2026 | % construction level | 100% | Veterinary services |

**NON-CAPITAL PROJECTS FOR THE FY 2025/26**

| 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** | | | | | | | | | | |
| Enhance access to high value agricultural inputs | | 100 tons of assorted seeds procured and issued | | 67M | TRCG | | No. of tons of seeds procured and issued to farmers | 100 | Ongoing | Agriculture |
| | | 1,000 improved mango / other seedlings procured and distributed | | 1M | TRCG | | No. of improved mango /other seedlings procured and distributed to farmers | 1,000 | Ongoing | Agriculture |
| | | 300 farmers growing improved mango mangoes | | 0.02M | TRCG | | No. of farmers growing improved mango seedlings | 300 | Ongoing | Agriculture |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 300 tins of 50g of assorted vegetable seeds procured and issued to farmers | | 4M | TRCG | | No. of 50g tins of assorted vegetable seeds procured and issued to farmers | | Ongoing | Agriculture |
| | | 3,400 bags of 50kg DAP, CAN & TSP fertilizer procured and issued to farmers | | 2.4M | TRCG | | No. of 50kg bags of DAP, CAN /& TSP (assorted) fertilizer procured and issued to farmers | 3,400 | Ongoing | Agriculture |
| | | 3,000 litres of agro chemicals procured and issued to farmers | | 3M | TRCG | | No. of litres of agro chemicals procured and issued to farmers | 3,000 | Ongoing | Agriculture |
| | | 300 farmers trained on input access | | 0.9M | TRCG | | No. of farmers trained on input access | 300 | Ongoing | Agriculture |
| Enhanced farm technology adoption and implementation of IPM & IDM practices | | 2200 farmers trained on a wide range of VC topics | | 0.02M | TRCG | | No. of farmers trained (through field days, demos, ToTs, tours etc) | 2200 | Ongoing | Agriculture |
| | | 300 farmers trained on pest & disease control | | 0.02M | TRCG | | No. of farmers trained on pest and disease control | 300 | Ongoing | Agriculture |
| | | 1 feasibility study done | | 1M | TRCG | | No. of feasibility studies held to identify intercropping approaches best suited towards the optimizing returns from mango production | 1 | New | Agriculture |
| | | 300 farmers implementing FFS approach | | 0.9M | TRCG | | No. of farmers implementing Farmers Field School (FFS) approach | 300 | New | Agriculture |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 6 mango TIMPS capacity building workshops on GAPs held | | | | | No. of mango TIMPS capacity building workshop sessions done on GAP | 6 | New | Agriculture |
| | | 2 field days held | | 3.2M | TRCG | | No. of field days held | 2 | Ongoing | Agriculture |
| | | 1 WFD held | | 0.4M | TRCG | | No. of World Food Days (WFD) held | 1 | Ongoing | Agriculture |
| | | 40 farm visits done | | 0.02M | TRCG | | No. of farm visits done | 40 | Ongoing | Agriculture |
| | | 12 demos held | | 0.02 | TRCG | | No. of demos held | 12 | Ongoing | Agriculture |
| | | 4 tours held | | 0.2M | TRCG | | No. of learning trips made to expose farmers | 4 | Ongoing | Agriculture |
| | | 2 ASK shows attended | | 0.14M | TRCG | | No. of ASK shows attended | 2 | Ongoing | Agriculture |
| | | 2 food security assessments done | | 0.1M | TRCG | | No. food security assessments done | 2 | Ongoing | Agriculture |
| | | 1 mango-based PM&E framework developed in the mango production segment | | 1M | TRCG | | No. of mango based Participatory Monitoring & evaluation (PM&E) frameworks dev'd | 1 | Ongoing | Agriculture |
| | | 3 farms laid down with sunken bed water harvesting structures for teaching purposes | | 0.02M | TRCG | | No. of farms with sunken bed water harvesting structures for teaching purposes | 3 | Ongoing | Agriculture |
| | | 4 internship / attachment places provided to youth | | 0.1M | TRCG | | No. of internship or attachment places provided to youth | 4 | Ongoing | Agriculture |
| | | Five 4K- clubs supported to participate in ASK show | | 1M | TRCG | | No. of 4K- clubs supported to participated in ASK Show | | Ongoing | Agriculture |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| Grain postharvest handling & storage improvement | | 600 hermitic bags procured and issued to farmers | | 0.16M | TRCG | | No. of hermitic bags procured and issued to farmers | 600 | Ongoing | Agriculture |
| | | 60 metal silos procured and issued to farmers | | 0.16M | TRCG | | No. of metal silos procured and issued to farmers | 60 | Ongoing | Agriculture |
| | | 12 farmers" workshops held on grain post-harvest handling & storage | | 3.6M | TRCG | | No. of farmers' workshops held on grain post-harvest handling | 12 | Ongoing | Agriculture |
| | | 6 staff workshops held on grain post-harvest handling & storage | | 2M | TRCG | | No. of staff workshops held on grain post-harvest management & handling | 6 | Ongoing | Agriculture |
| | | 4 stakeholder meetings held on grain post-harvest handling & storage | | 0.4M | TRCG | | No. of stakeholder meetings held | 4 | Ongoing | Agriculture |
| | | 300 farmers trained on commercial village approach | | 0.4M | TRCG | | No. of farmers trained | | Ongoing | Agriculture |
| Mango processing and value addition | | 2 mango farmer-to-farmer exposure trips conducted | | 0.1M | TRCG | | No. of farmer-to farmer exposure trips held | 2 | Ongoing | Agriculture |
| | | 4 mango stakeholders meetings held | | 0.32M | TRCG | | No. of stakeholder meetings held | 4 | Ongoing | Agriculture |
| | | 30 mango cottage processors trained | | 0.2M | TRCG | | No. of mango cottage processors trained | 30 | Ongoing | Agriculture |
| | | 5 consumer sensitization workshop sessions held on mango | | 0.3M | TRCG | | No. of consumer sensitization workshop sessions conducted | 1 | Ongoing | Agriculture |

| Sub Program me | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 2 staff workshops focusing on mangoes held | | 2M | TRCG | | No. of staff workshops held on mango | 2 | Ongoing | Agriculture |
| Improved production of nutrient rich foods | | 6 integrated kitchen gardens establishment | | 0.08M | TRCG | | No. of integrated kitchen gardens established i.e. mix of both crops & domesticated animals | 6 | Ongoing | Agriculture |
| | | 1.5 Ha under OFSP achieved | | 0.02M | TRCG | | Ha under Orange Fleshed Sweet Potato (OFSP) achieved | 1,5Ha | Ongoing | Agriculture |
| | | 1 Ha under HIB achieved | | 0.02M | TRCG | | Ha under High Iron Beans (HIB) achieved | 1Ha | Ongoing | agriculture |
| | | 3 farmers' groups trained on OFSP GAPS and utilization package | | 0.02M | TRCG | | No. of farmers' groups trained on OFSP GAPS & utilization package | 3 | Ongoing | Agriculture |
| **LIVESTOCK PRODUCTION** | | | | | | | | | | |
| Enhancing modern livestock extension strategies | Recruitment of additional extension staff | Job advertisement Shortlisting, interviews and selection | | 15m | CGTR | 2025-2026 | Number of new extension officers recruited | 12 | | CPSB |
| Enhancing modern livestock extension strategies | 20 officers taken for refresher training every year | Staff trainings | Streamlining green economy messages during trainings | 5m | CGTR Govt projects Develop ment partners | 2025-2027 | Number of officers trained every year | 100 | | Livestock production Govt projects Development partners |
| | Facilitation of farmer trainings on specific value | Farmer trainings | Streamlining green economy messages | 40m | CGTR Govt projects | 2025-2027 | Number of farmers trained | 20,000 | | Livestock production Govt projects |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | chains at the grass root | | during trainings | | Development partners | | | | | Development partners |
| | Use of Pastoral Field schools (PFS) as an extension approach | Mobilization of PFS groups Farmer trainings | Promoting agro-forestry | 19m | CGTR Govt projects Development partners | 2025-2027 | Number of PFS groups established | 60 | | Livestock production Govt projects Development partners |
| | Use of practical on-farm demonstrations | On-farm demonstrations | Promoting agro-forestry and fodder establishment | 20m | CGTR Govt projects Development partners | 2025-2027 | Number of on-farm demonstrations done | 6,000 | | CGTR and partners |
| | Promotion of Farmer Field days to disseminate emerging technologies | Stakeholder mobilization Preparation of exhibits | | 22m | CGTR Govt projects Development partners | 2025-2027 | Number of Farmer Field Days conducted | 45 | | CGTR and partners |
| | Agricultural trade fairs and shows | Preparation of exhibits | | 20m | CGTR Govt projects Development partners | 2025-2027 | Number of trade fairs organized/attended | 30 | | CGTR and partners |
| | Farmer exposure tours | Linkage and networking with other model project sites Mobilization of participants | | 12m | CGTR Govt projects | 2025-2027 | Number of exposure tours conducted | 20 | | CGTR, Government projects and partners |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Development partners | | | | | |
| **Livestock Breed improvement** | Introduction of Improved Boran bulls through setting up of bull camps for breed improvement | Recruitment of beneficiaries<br>Construction of cattle sheds<br>Farmer trainings<br>Procurement and supply of bulls | Production of quality fodder to feed the cattle<br>Manure management | 9m | CGTR, Government projects and partners | 2025-2027 | Number of improved Boran bulls distributed | 120 | | CGTR, Government projects and partners |
| | Introduction of dairy cows (Sahiwal – Boran crosses) for increased milk productivity in the riverine zones | Recruitment of beneficiaries<br>Farmer trainings<br>Construction of dairy units<br>Procurement and supply of heifers | Production of quality fodder to feed the cattle<br>Manure management | 9m | CGTR, Government projects and partners | 2025-2027 | Number of dairy cows distributed | 60 | | CGTR, Government projects and partners |
| | Supply of German alpine dairy goats to increase milk productivity for riverine households; | Recruitment of beneficiaries<br>Farmer trainings<br>Construction of goat units<br>Procurement and supply of goats | Production of quality fodder to feed the cattle<br>Manure management | 15m | CGTR, Government projects and partners | 2025-2027 | Number of dairy goats distributed | 900 | | CGTR, Government projects and partners |
| | Distribution of KALRO improved | Recruitment of beneficiaries<br>Farmer trainings | Utilization of chicken manure for | 10m | CGTR, Government projects | 2025-2027 | Number of KALRO Improved Kienyeji chicken distributed | 10,000 | | CGTR, Government projects and partners |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Kienyeji chicken | Construction of chicken houses<br>Procurement and supply of chicken | crop production | | and partners | | | | | |
| | Up scaling of feedlot system of beef production | Recruitment of beneficiaries<br>Farmer trainings<br>Construction of feedlot units<br>Procurement and supply of steers | Production of quality fodder to feed the cattle<br>Manure management and utilization in crop production | 120m | CGTR, Government projects and partners | 2025-2027 | Number of feedlot units established | 200 | | CGTR, Government projects and partners |
| **Drought mitigation and resilience building** | Training of community groups on CMDRR | Training | Rangeland conservation | 7m | CGTR, Government projects and partners | 2025-2027 | Number of groups trained on CMDRR | 20 | | CGTR, Government projects and partners |
| | Strengthening of Grazing Management Committees | Mobilization and training | Rangeland conservation | 7m | CGTR, Government projects and partners | 2025-2027 | Number of grazing management committees established | 20 | | CGTR, Government projects and partners |
| **VETERINARY SERVICES** | | | | | | | | | | |
| Administration and support services | County HQs | Staff personal emolument, gratuity, insurance, utility bills, vehicle purchase and | | 81.47M | CGTR | 2025-2026 | Availability | | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | maintenance, fuel, stationary | | | | | | | | |
| Disease and vector control services | All wards in the county | Annual, Strategic and emergency vaccinations against CCPP, CBPP, PPR, S&GP and rabies | | 12.38 | CGTR | 2025-2026 | No. vaccinated | | 70% of livestock population | Veterinary services |
| | Tana Delta subcounty | Purchasing of acaricides, training of staff/farmers and vector control | | 4.56m | CGTR | 2025-2026 | No. of traps laid | | 1,000 | Veterinary services |
| Disease Surveillance | All wards | Visit livestock routes | | 2 M | CGTR | 2025-2026 | No. of routes and market visits | | 12 | Veterinary services |
| Laboratory services | All wards | Collecting and analyzing samples | | 0.6 m | CGTR | 2025-2026 | No. of samples | | 500 samples | Veterinary services |
| Veterinary extension services | All wards | Passing knowledge to farmers through barazas, field days and workshops. | | 2.4m | CGTR | 2025-2026 | No. of farmers trained | | 1,000 farmers | Veterinary services |
| Animal welfare and rabies control | All wards | Educating community on animal welfare issues to reduce cruelty to animals | | 1.5m | CGTR | 2025-2026 | No. of dogs vaccinated | | 36 barazas | Veterinary services |
| Leather development services | All subcounties | Hides and skins inspection at curing premises and supervision of flayers | | 1.5m | CGTR | 2025-2026 | No. of visits | | 12 inspection visits | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| Veterinary public health | All three subcounties | Meat inspection, licensing of s/houses and meet carriers, supervision of meat inspectors. | Use of biogas in s/slabs | 1.5m | CGTR | 2025-2026 | No. of carcasses inspected | | 16,000 | Veterinary services |
| Animal breeds improvement | All three subcounties | Provision of artificial insemination services | | 1.5m | CGTR | 2025-2026 | No. of inseminations done | | 500 | Veterinary services |
| Monitoring & Evaluation | All project sites | Inspection of ongoing projects, site meetings | Planting of trees in project sites | 1.2m | CGTR | 2025-2026 | No. of reports | | 24 | Veterinary services |

### 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 | Invasion of crops by livestock | Encourage the use of appropriate grazing systems |

| **Project name** | **Sector** | **Cross-sectoral impact** | | **Mitigation measures** |
|---|---|---|---|---|
| | | **Synergies** | **Adverse impacts** | |
| | | crop pollination by domesticated bees | | |
| 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<br>Capacity building on life skills among fisher folk and vulnerable women and children<br>Requisition, promotion and distribution of condoms<br>Sensitization and provision of PEP<br>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<br>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.<br>Strengthened women and youth groups participating in livestock value chain activities |
| **FISHERIES** | | | | |

| Project name | Sector | Cross-sectoral impact | | Mitigation measures |
|---|---|---|---|---|
| | | Synergies | Adverse impacts | |
| Fish production | Trade<br><br>Co-operative and market development<br><br>Health<br><br>Environment | Capacity building on entrepreneurship<br>Promotion of collective marketing<br><br>Sensitization on fish sanitation and safety<br>Awareness creation on sustainable utilization of fisheries resources | High literacy levels amongst fishers<br>Disorganized groups<br>Loss of fish and fish products due to product adulteration<br>Destruction of fisheries habitats | Capacity building of fishers on financial literacy, fish value addition, collective marketing, Fish Post harvest losses, climate change and sustainable utilization of fisheries resources |
| Fish market development | Trade<br>Co-operative development and marketing | Fish market development<br><br>Establish contract farming and fishing | Inadequate fish and fish products<br>Low volumes of fish and failure to meet contractual terms | |

**PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES**

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

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



**Vision:**

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

**Mission:**

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

### SECTOR GOALS AND TARGETS

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

### Stakeholder Analysis

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

| 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<br>Facilitate formation, registration and management of self-help groups, community based organizations and projects<br>Protection and Advocacy of Needs of Persons with Disabilities (PWDs)<br>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<br>Promotion of peace and Reconciliation' capacity building and advocacy against harmful cultural practices and HIV/AIDS activities |
| Maendeleo ya Wanawake | Mainstreaming gender issues as well as advocating for the rights of women and the girl child |
| Red Cross | Distribution of relief foods and of medical supplies during emergencies and capacity building on disaster management |
| National Council for Persons with Disabilities (NCPWD) | Enhance capacity of persons with disabilities institutions and individuals<br>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<br>Promotion of community advocacy on development matters |
| National Gender and Equality Commission (NGEC) | Promotion of equality and inclusion in the public and private sector |
| Catholic Justice and Peace Commission | Awareness creation on devolution and human rights |
| Tana River County Community Chairpersons' Association (TRICCA) | Advocacy on citizen involvement on public issues |
| National Drought Management Authority (NDMA) | Coordination of disaster, preparedness, response and mitigation programs |
| Ministry of Interior and Coordination of National Government | Coordination of stakeholders and providing linkage between the national and county government |
| German Agro Action | Disaster response, water, sanitation and food security services support |
| Departments of Water and Irrigation | Provision of water infrastructure for irrigation and livestock |
| Community representatives | Assist in mobilization for community participation in development programs |

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

**CAPITAL AND NON-CAPITAL PROJECTS FOR THE FY 2025/26**

**Capital projects for the FY 2025/26**

| **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: Sports Development** | | | | | | | | | | |
| Youth Empowerment | Construct of resource center | Site identification<br>Procurement<br>Construction<br>M&E | | 30m | TRCG | | No of resource centre constructed | 1 | 0 | Dept. of Culture, Gender & Social Services |
| | Play ground | Construction of playgrounds | | 20m | TRCG | 1 years | Playground in place | 5 | 10 | |
| | basketball | Construction of basketball | | 6m | TRCG | 1year | No of basketball in place | | | |
| | | | | **56,000,000** | | | | | | |

**Non-Capital projects for the FY 2025/26**

| **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: Social Development** | | | | | | | | | | |
| Child protection | Baseline survey for OVCs conducted | | Do not pollute the environment. Plant a tree and save the world | 2M | TRCG | 2025-26 | no of survey for OVC conducted | | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Tana River County Children Policy formulated | | Do not pollute the environment. Plant a tree and save the world | 2M | TRCG | 2025-26 | No of children policy formulated | | | |
| | Children protected including during emergencies Improved child welfare during emergencies | | Do not pollute the environment. Plant a tree and save the world | 2M | TRCG | 2025-26 | No of children protected during emergencies | | | |
| Capacity building of PWDs, youth and women | Women, youth and PWDs sensitized on the provisions of AGPO. | Increased uptake of AGPO by 30% for women and PWDs | Do not pollute the environment. Plant a tree and save the world | 3M | TRCG | 2025-26 | No of youth and pwds sensitized on AGPO | 100 | 100 | Department of CGYSS |
| Women, youths and PWDs infrastructure development | Women empowerment centre operational | One Well-furnished and functional County Women Empowerment Centre in Hola | Do not pollute the environment. Plant a tree and save the world | 10M | TRCG | 2025-26 | No of women empowerment centre constructed | 2 | 1 | Department of CGYSS |
| County Sports Leagues | County league conducted | Football tournament and basketball games | Do not pollute the environment. Plant a tree and save the world | 7,000,000 | TRCG | 2025-26 | No of leagues done | 1 | Not started | Department of CGYSS |

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

### Cross-sectoral impacts

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

## PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

### Payments of Grants, Benefits and Subsidies

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

## 3.7. EDUCATION AND VOCATIONAL TRAINING

**Vision**

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

**Mission**

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

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

The main goals of education sector will focus to enhance;

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

**Strategic Priorities**

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

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

**Key Stakeholders**

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

**CAPITAL AND NON-CAPITAL PROJECTS**

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

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name:** | | | | | | | | | | |
| Early Years Education | ECDE classrooms centers county wide | Construction of ECDE classrooms | | 60,000,000 | TRCG | Sept – June | No of classrooms constructed | 10 | 141 | ECDE directorate |
| | Construction of toilets in ECDE Centres | Construction of toilets | | 8,000,000 | TRCG | Sept - June | No. of toilets constructed | 8 | | ECDE Directorate |
| | Fencing of ECDE Centres | Fencing | | 12,500,000 | TRCG | Sept - June | No. of ECDE fenced in the FY | 5 | | 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 |
| Youth empowerment and innovation | Youth empowerment program | Conduct youth empowerment programs | | 5,000,000 | TRCG | July- June | No of youth empowerment programs conducted | 4 | 2 | Vocational training |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Equipping of the Tana River Youth Empowerment & Innovation Centre | Supply, delivery and installation of equipment | | 10,000,000 | TRCG | Sept – June | No. of equipment installed | 15 | | Vocational training directorate |

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

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **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 countywide | Supply milk to ECDE pupils | | 30,000,000 | TRCG | July - June | No of pupils benefited | 24,000 | 0 | ECDE directorate |
| | Capacity building county wide | Capacity build ECDE caretakers | | 5,000,000 | TRCG | July - June | No teachers capacity build | 540 | 150 | ECDE directorate |
| | Quality standards assessment county wide | Conduct quality standards assessment | | 5,000,000 | TRCG | July - June | No of centers assessed | 309 | 70 | ECDE directorate |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Learning materials county wide | Supply ECDE learning materials | | 8,000,000 | TRCG | July - June | No of ECDE centers benefited from learning materials | 309 | 0 | ECDE directorate |
| Vocational training service s | 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 | | 2,000,000 | TRCG | May – June | No of VTCs participating in exhibitions | 8 | 0 | Vocational training directorate |
| | 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 | | 1,250,000 | TRCG | July – June | No of instructors employed | 5 | 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 |
| | Youth empowerment program | Conduct youth empowerment programs | | 5,000,000 | TRCG | July-June | No of youth empowerment programs conducted | 4 | 2 | Vocational training |

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

## PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

## 3.8. HEALTH SERVICES AND SANITATION



**Vision:**

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

**Mission:**

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

**Goal:**

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

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

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

**Key Stakeholders in the Sector**

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

**CAPITAL AND NON-CAPITAL PROJECTS**

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

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name:** | | | | | | | | | | |
| | Construction of a perimeter wall at Hola County Referral Hospital | Construction | Keep the environment clean and safe. | 30,000,000 | CGTR | 2024-25 | % of completion | 1 | 0 | Health Department |
| | Construct medical stores at Bura and Garsen Hospitals | Construction | Keep the environment clean and safe. | 15,000,000 | CGTR | 2024-25 | No. of medical stores constructed | 2 | 0 | Health Department |
| | equipping and operationalization of a Renal unit | Equipping | Keep the environment clean and safe. | 5,000,000 | CGTR | 2024-25 | No. of renal units established | 1 | 0 | Health Department |
| | Establishment of a funeral home. | Establishment | Keep the environment clean and safe. | 10,000,000 | CGTR | 2024-25 | operational funeral homes | 1 | 2 | Health Department |
| | procurement and equipping of oncology lab unit at Hola Referral Hospital | Equipping | Keep the environment clean and safe. | 5,000,000 | CGTR | 2024-25 | No. of equipment supplied | | | Health Department |
| | Upgrading of Level 5 facilities | Rehabilitation and construction | Keep the environment clean and safe. | 8,000,000 | CGTR | 2024-25 | No. of Level 5 facilities upgraded | | | Health Department |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | Face lifting of Hola Referral Hospital | Construction | Keep the environment clean and safe. | 55,000,000 | CGTR | 2024-25 | Level of fece lifting done | 1 | 0 | Health Department |
| | Expansion of sewerage system at County Referral System | Upgrading and expansion of sewerage system | Keep the environment clean and safe. | 12,000,000 | CGTR | 2025-26 | Level of expansion done | 1 | 1 | Health Department |
| | | | | **140,000,000** | | | | | | |

**Non-Capital projects for the FY 2025/26**

| **Programme Name** | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Sub Programme** | **Project name Location** | **Description of activities** | **Green Economy consideration** | **Estimated cost (Ksh.)** | **Source of funds** | **Time frame** | **Performance indicators** | **Targets** | **Status** | **Implementing Agency** |
| General Administration, Planning and Support Services | Staff remuneration and facilitation | | Always consider public involvement, social dialogue, informed consent, openness and accountability | 1,300,000,000 | CGTR | 2025-26 | No. of staff remunerated and facilitated | | | Health Department |
| Community health services | Establishment of Community health units Across the county | | | 8,000,000 | CGTR | 2025-26 | No. of CHUs established | 15 | - | Health Department |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Disease surveillance and control | Sensitization of CHPs on Vaccine Preventable Disease (VPD) surveillance Across the county | | Always consider public involvement, social dialogue, informed consent, openness and accountability | 5,000,000 | CGTR | 2025-26 | No. of CHPs Sensitized on VPD | 5000 | | Health Department |
| | Recruitment of CHPs Across the county | | | 60,000,000 | CGTR | 2025-26 | No. of CHPs recruited | 12,000 | | Health Department |
| Food Safety & Quality Control | Collection, testing and analyzing food samples | | | 900,000 | CGTR | 2025-26 | Number of food samples collected, tested and analyzed | 900 | | Health Department |
| | Inspection and licensing of food premises | | | 2,700,000 | CGTR | 2025-26 | Number of food premises inspected and licensed | 900 | | Health Department |
| | Medical examination of food handlers | | | 1,000,000 | CGTR | 2025-26 | Number of food handlers medically examined and issued with valid medical Examination Certificate. | 1,200 | | Health Department |
| | Collection, testing and analyzing water samples | | | 460,000 | CGTR | 2025-26 | Number of water samples collected, | 30 | | Health Department |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | tested and analyzed. | | | |
| | Conduct quarterly stakeholders meeting on FSQ | | Always consider public involvement, social dialogue, informed consent, openness and accountability | 920,000 | CGTR | 2025-26 | Quarterly stakeholders meeting on FSQ | 4 | | Health Department |
| | Conduct quarterly public health staff meetings | | | 429,000 | CGTR | 2025-26 | Quarterly Public Health staff meeting. | 4 | | Health Department |
| Health Advocacy, Communication and Social Mobilization | Dissemination of information on health care services | | | 1,200,000 | CGTR | 2025-26 | Proportion of population seeking and using health care services | 64000 | | Health Department |
| | Support of ACSM activities by stakeholders | | | | CGTR | 2025-26 | Proportion of health stakeholders supporting ACSM | 4 | | Health Department |
| | Training of HCWs on health education and promotion | | | | CGTR | 2025-26 | Proportion of HCWs trained on Health Education and Promotion | | | Health Department |
| | Conduct multisectoral stakeholders forum | | | 360,000, | CGTR | 2025-26 | Proportion of multisectoral stakeholders forums conducted | 4 | | Health Department |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Distribution of IEC materials and health messages to households | | | 700,000 | CGTR | 2025-26 | Proportion of households reached with IEC materials and health messages | 300 | | Health Department |
| | Conduct quarterly supportive supervisory visits at sub county levels | | | 400,000 | CGTR | 2025-26 | Proportion of Quarterly supportive supervisory visits conducted at sub county levels. | 4 | | Health Department |
| Disease Surveillance and Response system | Conduct quarterly disease surveillance activities | | | 1,350,000 | CGTR | 2025-26 | Number of Focused Quarterly Disease Surveillance activities conducted per year. | 5 | | Health Department |
| | Development of disaster preparedness and response plans | | Always consider public involvement, social dialogue, informed consent, openness and accountability | 180,000 | CGTR | 2025-26 | Number of Disaster Preparedness and Response plans developed per year. | 1 | | Health Department |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Conduct bi-anually Disaster and Response meetings | | Always consider public involvement, social dialogue, informed consent, openness and accountability | 200,000 | CGTR | 2025-26 | Number of Disaster Preparedness and Response meetings held bi-anually. | 2 | | Health Department |
| Community Health Strategy services | Training and equipping community health Units to report on using eCHIS | | | 15,600,000 | CGTR | 2025-26 | No. of Community Units adopting end to end reporting for activities using eCHIS tool | 24 | | Health Department |
| Immunization Services | Conduct immunization outreaches | | | 800,000 | CGTR | 2025-26 | No. of outreaches conducted | 20 | | Health Department |
| | Immunization of children under I year | | | 3,000,000 | CGTR | 2025-26 | No. of children under 1 immunized | | | Health Department |
| | Vaccination of pregnant mother against tetanus diphtheria | | | 5,000,000 | CGTR | 2025-26 | No. of pregnant mothers vaccinated | | | Health Department |
| | Training of health workers on KEPI and eLMIS | | | 750,000 | CGTR | 2025-26 | No. of health workers trained on KEPI and eLMIS | | | Health Department |
| | Vaccinate girls against HPV | | Always consider public | 400,000 | CGTR | 2025-26 | No. of girls vaccinated against HPV | | | Health Department |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Vaccinate persons against meningococcal and pneumococcal | | involvement, social dialogue, informed consent, openness and accountability | 1,350,000 | CGTR | 2025-26 | No. of persons vaccinated against Meningococcal and pneumococcal | | | Health Department |
| **Preventive and promotive health services** | Conduct training and equipping community health Units to report on using eCHIS | | | 5,600,000 | CGTR | 2025-26 | No. of trainings conducted | 15 | 0 | Health Department |

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

### Cross-sectoral impacts

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

## PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

## 3.9. COHESION AND SPECIAL PROGRAMS

**Vision**:

Citizen centered County that is resilient and vibrant to disasters.

**Mission:**

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

**Strategic Priorities**

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

***Strategic Priorities***

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

**Development needs, Priorities and Strategies**

| Development needs | Objectives | Strategies |
|---|---|---|
| Drought Preparedness and resilience building | Reduce vulnerability to drought | Drilling of strategic boreholes; construction of shallow wells and barkards; Construction of strategic mega earth pans; Implementation of cohesion and food security projects; provide water trucking services; Water harvesting services for food production; Rehabilitation of boreholes and shallow wells; pasture preservation techniques; livestock breed improvement; Capacity building of communities on disaster risk reduction and ending drought emergencies; Staff and DRM forums training on early response and early action to drought. |
| Floods preparedness and resilience building | Reduce community vulnerability and effects to floods | Construction of dykes and placement of gabions along the weak banks of the river Tana; Construction of foot bridges; Purchase of rescue boats and lifesaving equipments; Establishment of early warning systems; Community capacity building on community managed disaster risk reduction; Establishment of evacuation centers; Establishment of clusters for settlement of people from flood prone areas. |

| | | |
|---|---|---|
| Peace and Cohesion building | Ensure peaceful coexistence of community | Train DRM forums on peace and cohesion<br>Train staff and DRM Forums on piece and cohesion<br>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. |

**CAPITAL AND NON-CAPITAL PROJECTS**

**Capital Projects for the FY 2025/26**

| 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 | TRCG | 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 | TRCG | 1 year | No of trainings/ projects conducted or implemented | 20 | - | Cohesion and Special Programs |
| Peace Building and cohesion | Settlement of conflicts, peace caravans, countering violence extremism | Community barazas and stakeholders involvement | - | 15 | TRCG | 1 year | No. of peace building initiatives undertaken | 20 | - | Cohesion and Special Programs |
| **Programme Name: Disaster response, social protection and safety nets** | | | | | | | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| 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 out breaks | Awareness creation | Awareness | - | 5 | TRC G | 1 year | % Of emergency response to disease outbreak | 100 | - | Cohesion and Special Programs |
| 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| Drought Response | Supply of Water to drought affected areas | Water trucking | - | 200 | TRCG | 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 equipment and teams during emergencies to save lives and assets | Injuries/deaths can occur | Capacity building on effective disaster response approach |

**Payment of Grants, Benefits and Subsidies**

*Table 8: Cohesion and Special Programmes - Payments of Grants, Benefits and Subsidies*

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

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



### SECTOR GOALS AND TARGETS

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

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

### Strategic Priorities

- Upgrade class A and B roads to bitumen standards. Upgrade class C and D roads to murram 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<br>To provide Oversight on the implementation of the budget and the plans<br>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 2025/26**

| 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** | | | | | | | | | | |
| Village cluster prorgramme | Installation of flood lights across clusters in the County | Construction | - | 60M | TRCG | 2025/26 | Number of floodlights installed | 6 | 0 | TRCG |
| Street lighting | Installation of street lights | Construction | - | 25M | TRCG | 2025/26 | Number of streetlights installed | 50 | 0 | TRCG |
| Urban Development | Construction of fire station in Madogo | Construction | | 20m | TRCG | 2025/26 | No. of fire stations constructed | No. of fire stations constructed | 0 | TRCG |
| Urban Development | Construction of Pedestrian Walkways in Bura | Construction | | 12M | TRCG | 2025/26 | Length of walkways constructed | 2km | 0 | TRCG |
| **Programme Name: Housing** | | | | | | | | | | |
| Refurbish and Maintain Government Houses | County wide | Refurbishment and Maintenance Staff Houses (Mapenzi) | - | 12M | TRCG | 2025/26 | No. of houses refurbishment and maintained | 5 | 0 | TRCG |
| **Programme Name: Roads and Transport** | | | | | | | | | | |

| **Sub Programme** | **Project name Location** | **Description of activities** | **Green Economy consideration** | **Estimated cost (Ksh.)** | **Source of funds** | **Time frame** | **Performance indicators** | **Targets** | **Status** | **Implementing Agency** |
|---|---|---|---|---|---|---|---|---|---|---|
| Roads Rehabilitation | Rehabilitation of roads | Rehabilitation of various roads | | 345M | TRCG/KRB | 2025/26 | No. of roads rehabilitated | | | TRCG |
| Roads Rehabilitation | Construction of storm water drainage in Madogo | Construction | | 20M | TRCG/KRB | 2025/26 | Length of storm water drainage constructed | 2km | 0 | TRCG |
| Construction of New Roads | Opening of new roads across the County | Construction | | 50M | TRCG | 2025/26 | No. of roads rehabilitated | | | TRCG |
| Roads Rehabilitation | Construction of steel bridge at Daba | Construction | | 85M | TRCG | 2025/26 | No. of bridges constructed | 1 | 0 | TRCG |
| Roads Rehabilitation | Construction of footbridge at Marembo | Construction | | 15M | TRCG | 2025/26 | No. of bridges constructed | 1 | 0 | TRCG |
| **Programme Name: Public Works** | | | | | | | | | | |
| County Headquarters | Construction of HQ | Civil works and landscapping | | 121M | TRCG | 2025/26 | No. of Units constructed | 1 hq | ongoing | TRCG |

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

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name: Roads & Transport** | | | | | | | | | | |
| Roads Rehabilitation | Purchase of supervisory vehicle | Survey and M&E | | 7.5M | TRCG | 2025/26 | No. of roads rehabilitated | 1 | 0 | TRCG |

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

### WATER & SANITATION SUB-SECTOR

**Vision:**

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

**Mission:**

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

**Sector Goal:**

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

**Strategic Objectives**

The strategic objectives for the sector are; -

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

**Development Priorities**

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

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

**Sub-Sector Strategies**

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

## CAPITAL AND NON-CAPITAL PROJECTS

### Capital Projects for the FY 2024/25

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | | | | |
| SP 1.1: General administrative services | Policy legislation and Regulations Developed and operational | Formulation of a County water Master Plan | N/A | 15,000,000 | CGTR | | | | New | CGTR |
| | | Formulation of a County Energy Act | N/A | 10,000,000 | CGTR | | | | New | |
| | | Formulation of County Energy Regulations | N/A | 5,000,000 | CGTR | | | | New | |
| | | Formulation of performance Improvement Action Plan for TAWASCO | N/A | 5,000,000 | CGTR | | | | New | |
| | | Formulation of County Water Policy | | 5m | CGTR | | | | | |
| | | Formulation of County regulation | | 5m | CGTR | | | | | |
| | | Formulation of a performance Improvement Action Plan (PIAP) | | 3m | CGTR | | | | | |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Formulation of a county Energy Policy | | 5m | CGTR | | | | | |
| | | Formulation of a County specific Energy Act | | 5m | CGTR | | | | | |
| | Mapping of natural resources in Tana River County | ✓ Resource mobilization<br>✓ Trainings<br>Mapping of minerals through consultancy services | | 5,000,000 | WBG/K-Wash | | | | New | CGTR |
| | Recruitment of technical staff (Mining and Energy Officers) | | | 5,000,000 | CGTR | | | | New | CGTR |
| | Procurement of specialized equipment's | | | 5,000,000 | CGTR | | | | New | CGTR |
| | Procurement of Laptops and associated accessories | | | 3,000,000 | CGTR | | | | New | CGTR |
| | Ground water investigations Tara meter Procured and installed | | | 15,000,000 | CGTR | | | | New | CGTR |

| **Sub Programme** | **Project name Location** | **Description of activities** | **Green Economy consideration** | **Estimated cost (Ksh.)** | **Source of funds** | **Time frame** | **Performance indicators** | **Targets** | **Status** | **Implementing Agency** |
|---|---|---|---|---|---|---|---|---|---|---|
| SP 1.2: Monitoring and Evaluation | Reconnaissance Surveys and Screening | | | 3,000,000 | CGTR | | | | New | CGTR |
| | Carry out Feasibility study, topographic and technical designs for RWHS | | | 3,000,000 | CGTR | | | | New | CGTR |
| | Environmental and Social Impact Assessment (ESIAS) for 6 RWHS | | | 2,000,000 | CGTR | | | | New | CGTR |
| SP 1.3: Human Resource enrollment | Work load analysis reports | | | 2,000,000 | CGTR | | | | New | CGTR |
| | Customer satisfaction index | | | 1,000,000 | CGTR | | | | New | CGTR |
| | Training Need Assessments Reports | | | 1,000,000 | CGTR | | | | New | CGTR |
| | Human Resource Development and management plan in place | | | 3,000,000 | CGTR | | | | New | CGTR |
| | Training needs assessment developed | | | 1,000,000 | CGTR | | | | New | CGTR |
| | Training Curriculum | | | 1,000,000 | CGTR | | | | New | CGTR |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | developed and operationalized | | | | | | | | | |
| SP 1.4: Performance management | Signing of performance contracts and appraisals to all staff | | | 2,000,000 | CGTR | | | | New | CGTR |
| | Evaluation performance reports | | | 1,000,000 | CGTR | | | | New | CGTR |
| **Programme 2: Water Resources and Sanitation Management** | Development of a County sanitation strategy | | | 2,000,000 | CGTR | | | | New | CGTR |
| **SP 2.1: Water and sanitation policies and management** | Development of a Pro-poor policy for TAWASCO | | | 2,000,000 | CGTR | | | | New | CGTR |
| | Development of a Debt Policy for TAWASCO | | | 5,000,000 | CGTR | | | | New | CGTR |
| | Development of a County Energy Regulations | | | 5,000,000 | CGTR | | | | New | CGTR |
| | Formulation of the County Investment Plan | | | 5,000,000 | CGTR | | | | New | CGTR |
| **SP 2.2: Water works infrastructure** | Upgrading of Ngao to Tarassaa distribution | | | 50,000,000 | CGTR | | | | New | CGTR |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **development and management** | pipeline (4" TO 6") | | | | | | | | | |
| | Drilling of drought emergency boreholes across the County (2NO. Boreholes at Ngao, Lakole and Gururi) | | | 15,000,000 | CGTR | | | | New | CGTR |
| | Construction of and upgrading of 10No. shallow wells to boreholes across the County | | | 20,000,000 | CGTR | | | | New | CGTR |
| | Construction of boreholes at Roka, Daku and Wachakone | | | 30,000,000 | CGTR | | | | New | CGTR |
| | Construction of distribution lines, Repair of 5No. elevated steel tanks at the irrigation scheme and last mile connectivity | | | 20,000,000 | CGTR | | | | New | CGTR |
| | Proposed construction of Mlima Abo, Kitere Secondary | | | 24,000,000 | CGTR | | | | New | CGTR |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | school, Mini Haji Secondary school, Amani Choa and its environs water supply Project | | | | | | | | | |
| | Proposed of Diramu, Nanighi, water supply project | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Rehabilitation and expansion of the Kipini water supply project operated by Kipwa CBO | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Construction of Wema, Hewani and Kulesa water supply project | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Construction of Nyangwani, Shauri moyo, Bainani, Kiembeni and Huruma water supply project | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Construction of Fanjua, Jararodi, Duwayo, Bububu water supply project | | | 10,000,000 | CGTR | | | | New | CGTR |

| 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 Kaniki - Gurujo water supply project in Galedertu SC | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Construction of Kamuthe, Dhidha, Dukanotu and nanighi water supply project in Sala ward | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Bura domestic water supply project | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Tana River County School Wash programme | | | 10,000,000 | CGTR | | | | New | CGTR |
| **SP 2.3: Sanitation infrastructure development** | Construction and operationalization of sewerage facilities in Hola, Garsen, Tarassa, Ngao, Madogo, Bangale and Bura | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Construction of VIP toilets across the county | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Construction of Decentralized treatment | | | 10,000,000 | CGTR | | | | New | CGTR |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | facilities (DTF) in all the towns | | | | | | | | | |
| | Construction of Bio-digesters constructed | | | 10,000,000 | CGTR | | | | New | CGTR |
| SP 2.4: Water Resources Conservation and Protection | Rehabilitation of 15 boreholes across the County (3No. per sub-county) | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Desilting of 15 boreholes across the County (3No. per sub-county) | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Fencing of 30No. water pans across the County | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Rehabilitation of the Matomba brook | | | 10,000,000 | CGTR | | | | New | CGTR |
| SP 2.6: Water and Sanitation Health Services | Increasing access to quality to quality and safe water in, Nyangwani cluster, Kilelengwani cluster and Minjila town | | | 10,000,000 | CGTR | | | | New | CGTR |
| | WASH in Health Care facilities- | | | 10,000,000 | CGTR | | | | New | TAWASCO |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | Tana River County | | | | | | | | | |
| | PSF-In upcoming markets and Trading centres within Tana River county | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | CLTS-Tana Delta SC | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | CLTS-BangaleSC | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Mulanjo sanitation project | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Phase I of Hola sanitation projects, construction of a DTF and construction of VIP toilets (100No. Toilets to be constructed) | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Public sanitation facilities in urban sanitation facilities (Bura, Tarassaa, Odha, Bangale, Kipini, Ngao, Idsowe, Garsen) | | | 10,000,000 | CGTR | | | | New | TAWASCO |

| 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 50No. Modern Ablution blocks in Public secondary schools in Tana River | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Upscalling of biodigetsers in market 10No. centres in Tana River | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of 10No. Modern Ablution blocks in Public primary schools in Tana River | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Purchase of 10No. Exhausters and construction of 250 Pit VIP latrines across the County | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Public Sanitaion Facility (PSF)at Waldena dispensary | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Public Sanitaion Facility (PSF)at Waldena village | | | 10,000,000 | CGTR | | | | New | TAWASCO |

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

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | Facility (PSF)at Chifiri village | | | | | | | | | |
| | Construction of Public Sanitaion Facility (PSF)at Sabukia village | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Public Sanitaion Facility (PSF)at Take village | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Public Sanitaion Facility (PSF)at Mlima abo cluster | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Public Sanitaion Facility (PSF)at Bura junction | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Public Sanitaion Facility (PSF)at Kalkacha village | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Public Sanitaion Facility (PSF)at Dayate village | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Construction of Phase II of Hola sanitation projects (100No. Toilets to be constructed) | | | 10,000,000 | CGTR | | | | New | TAWASCO |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| SP 2.3: Water Resources Management | Consultancy services for the development and approval of Tawasco Pro-poor policy | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| | Consultancy services for the development and approval of Tawasco Debt management Policy | | | 10,000,000 | CGTR | | | | New | TAWASCO |
| **TOTAL** | | | | | | | | | | |

**Non-Capital Projects for the FY 2025/26**

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| SP 1.1: General administrative services | Conducting Staff satisfaction Surveys | | | 2,000,000 | CGTR | | | | New | CGTR |
| | Procurement of 1No. Motor vehicle (Pick-up) | | | 14,000,000 | CGTR | | | | New | CGTR |
| | Recruitment of Mining officers | | | 2,500,000 | CGTR | | | | New | CGTR |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | Recruitment of Renewable Energy officers | | | 5,000,000 | CGTR | | | | New | CGTR |
| | Procurement of specialized Equipment's and items | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Purchase of Laptops and computers | | | 3,000,000 | CGTR | | | | New | CGTR |
| | Conducting of Ground water investigations Tara meter Procured | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Procurement of Water Survey and Engineering software's | | | 3,000,000 | CGTR | | | | New | CGTR |
| SP 1.2: Monitoring and Evaluation | Conducting Reconnaissance Surveys and Screening | | | 10,000,000 | CGTR | | | | New | CGTR |
| | Carry out Feasibility study, topographic and technical designs for RWHS | | | 50,000,000 | CGTR | | | | New | CGTR |
| | Conducting Environmental and Social Impact Assessment (ESIAS) for 6 RWHS | | | 10,000,000 | CGTR | | | | New | CGTR |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| SP 1.1: General administrative services | Conducting Staff satisfaction Surveys | | | 2,000,000 | CGTR | | | | New | CGTR |
| | Procurement of 1No. Motor vehicle (Pick-up) | | | 14,000,000 | CGTR | | | | New | CGTR |
| | Recruitment of Mining officers | | | 2,500,000 | CGTR | | | | New | CGTR |
| **Programme 2: Water Resources and Sanitation Management** | | | | | | | | | | |
| Objective: To increase access to safe and adequate water resources | | | | | | | | | | |
| Outcome: Increased access to safe and adequate water | | | | | | | | | | |
| **SP 2.1: Water and sanitation policies and management** | Formulation, publication and implementation of the county water strategy | | | | | | | | | |
| | County water master plan formulated, published and implemented | | | | | | | | | |
| | Formulation, publication and implementation of the county sanitation strategy | | | | | | | | | |
| | County water master plan formulated, published and implemented | | | | | | | | | |
| **TOTAL** | | | | | | | | | | |

**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<br>Finance & Economic planning<br>County Assembly | More productive working force<br>Improved Governance and accountability | High wage Bill<br>Increase of fees & charges Political interference | Voluntary early retirement<br>Enhance efficiency in resource mobilization |
| Training & Development | Public service management<br>Finance & Economic planning | Effective service delivery<br>Prudent financial management | High training costs<br>Resource mobilization | Partnerships with training institutions Diversify resource of revenue |
| Procure motor vehicles | Finance & Economic planning<br>Public works, Roads and transport | Enhance compliance of county laws<br>Increase fleet stock | Increase of recurrent expenditure (motor vehicles<br>Maintenance fuel and manpower<br>Increase personnel constraints | Leasing of optional motor vehicles |
| Devolved services | Sub-county Administration<br>Public service Management | Improved service delivery | Close access to services<br>Cost of recruitment | Public service management |
| Construction of offices | Public works, Roads & Transport<br>Finance & Economic planning Urban planning<br>Land, housing & Physical planning | Improved work environment | Cost of land and construction | Pooled construction of County offices |

**Payments of Grants, Benefits and subsidies**

| Type of payments | Amount (Kshs.) | Beneficiary | Purpose |
|---|---|---|---|
| None | | | |
| | | | |

## 3.12. ENVIRONMENT AND CLIMATE CHANGE

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

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

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

**Strategic Objectives**

The strategic objectives for the sector are; -

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

**Capital and Non-Capital Projects FY 2025/2026**

**Capital Projects for FY 2025/26**

| **Programme Name :** Environmental Conservation and Management | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Sub Programme** | **Project name Location** | **Description of activities** | **Green Economy consideration** | **Estimated cost (Ksh.)** | **Source of funds** | **Time frame** | **Performance indicators** | **Targets** | **Status** | **Implementing Agency** |
| Climate change mitigation and adaptation | Establishment of a Climate change information center at the County HQ | Construction and equipping of the information center | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 10M | TRCG | 2025-26 | No of Information center formed | 1 | 0 | Dept. of Envt and Climate Change |
| | Establishment of an automatic weather station | | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 10M | TRCG | 2025-26 | No. of automatic weather stations established | 2 | 0 | Dept. of Envt and Climate Change |
| | Locally lead climate Action at ward level | Community led climate action (adaption and mitigation) on Environment, Water and Agriculture | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 60M | TRCG | 2025-26 | Number of locally lead climate actions established on Environment, Water and Agriculture | 1 | | Dept. of Envt and Climate Change, Water and Agriculture and Livestock |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Installation of 50 biodigester units across the County | Supply and installation of biodigester units. Capacity building of beneficiaries. | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 25M | TRCG | 2025-26 | No of Households connected to clean energy Biodigesters | 50 | 0 | Dept. of Envt and Climate Change |
| | Adoption of Climate smart Agriculture | | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 5M | TRCG | 2025-26 | No. of farmers supported with climate smart initiatives | | 0 | |
| | Solar powered irrigation schemes | | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 10M | TRCG | 2025-26 | No. of farmers supported with solar energy for irrigation | 50 | 0 | |
| | Establishment of Blue Economy initiative | | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 5M | TRCG | 2025-26 | No. of initiatives developed | 5 | 0 | |
| Prosopis Management | Bush clearing of prosopis julflora across the county | Bush clearing and use of prosopis for livelihood enhancement | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 10M | TRCG | 2025-26 | No. of initiatives developed | | | Dept. of Envt and Climate Change |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Solid Waste Management | Purchase of garbage collection truck | Purchase and supply of garbage collection truck | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 15M | TRCG | 2025-26 | No of garbage collection trucks purchased | 1 | 0 | Dept. of Envt and Climate Change |
| | Purchase of Garbage collection tools and equipment | Purchase and supply of Garbage collection tools and equipment | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 5M | TRCG | 2025-26 | No of Garbage collection tools and equipment purchased | | 0 | Dept. of Envt and Climate Change |
| | fencing of dumping sites in urban centers in three sub counties | Gazzetment and fencing of dumping sites | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 35M | TRCG | 2025-26 | No of dumping sites gazzeted and fenced | 7 | - | Dept. of Envt and Climate Change |
| | Establishment of waste collection points in the three sub counties | Site identification, construction and fencing of the sites | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 10M | TRCG | 2025-26 | No of wastes collection centers established | 14 | 1 | Dept. of Envt and Climate Change |
| | Purchase and supply of waste tractors | Procure and purchase of tractors | To reduce waste within urban centres | 20M | TRCG | 2025/2026 | Urban centres | 5 tractors | 0 | Department of Environment and climate change |
| | Construction of material recovery Facility | Procurement and preparation of bill of | Ensure health and clean environment | 30M | TRCG | 2025/2025 | 5 urban centres | 3 MRF | 0 | Department of Environment |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | quantity for the construction of MRF | | | | | | | | and climate change |
| Mapping and restoration of degraded areas | Restoration of degraded areas at ward level | Procurement of the seedlings, Mapping of degraded areas, Replanting | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 5M | TRCG | 2025-26 | Area of the degraded land mapped and restored | 5000 ha | 1600 | Dept. of Envt and Climate Change |
| | On-farm tree planting at ward level | Tree planting in community farms | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 3M | TRCG | 2025-26 | No of farms planted trees | 100 farms | 0 | Dept. of Envt and Climate Change |
| | Establishment of commercial woodlots in tana delta sub-county | Establishment of tree nurseries,fencing and planting. | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 5M | TRCG | 2025-26 | No of commercial woodlots established | 1 | 0 | Dept. of Envt and Climate Change |
| Sustainable nature based enterprises | Upgrading of public parks in minjila and Bura | Upgrading of the existing public parks | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 20M | TRCG | 2025-26 | No of public park upgraded | 3 | 0 | Dept. of Envt and Climate Change |
| Sustainable forest conservation | Green School Program in all wards | Tree nursery establishment and tree planting | ensure pollution and waste reduction measures and | 15M | TRCG | 2025-26 | No of school planted trees | 30 | 10 | Dept. of Envt and Climate Change |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| &Management | | | enabling re-use and re-cycle | | | | | | | |
| | Gazzettment of County forests in every sub county | Identification of county forests, and gazzetment | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 3M | TRCG | 2025-26 | No of forests gazzeted | 3 | 0 | Dept. of Envt and Climate Change |
| | | | | | | | | | | |

**Non-Capital Projects for FY 2025/26**

| 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: Environmental Conservation and Management** | | | | | | | | | | |
| Climate Change mitigation and Adaptation | Training of communities on modern technologies on communicating climate change issues across the County | Training of communities on modern technologies on adaptation and mitigation to climate change | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 10M | TRCG | 2024-25 | No of community members trained on modern technologies on communicating climate change issues | 500 | 0 | Department of Environment and Climate Change |
| | Capacity building of Climate change Ward committees in all wards | Capacity building of Climate change Ward on climate change mitigation and adaptation | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 3M | TRCG | 2024-25 | No of Ward climate change Committees capacity built | 15 | 15 | Department of Environment and Climate Change |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Awareness, sensitizing and capacity building. | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 2M | | 2024-25 | | | | |
| Solid waste management | Conducting one awareness and sensitization forum in every ward. | Creation of awareness and sensitization of communities on solid wastes management | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 7.5M | TRCG | 2024-25 | No of awareness and sensitization meetings conducted | 15 | 0 | Department of Environment and Climate Change |
| | Conducting 4 Public clean-up exercises | Procurement of cleaning materials and cleaning of towns | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 1M | TRCG | 2024-25 | No of clean up exercises conducted | 15 | 0 | Department of Environment and Climate Change |
| Sustainable forest conservation &Management | Green School Program in all wards | Training and capacity building of students environmental conservation | ensure pollution and waste reduction measures and enabling re- | 3M | TRCG | 2024-25 | No of school trained on environmental conservation and tree planting | 30 | | Department of Environment and Climate Change |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | | and tree planting | use and re-cycle | | | | | | | |
| | Development of forest status database | develop database. | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 25 | TRCG | 2024-25 | database developed | 1 | - | Department of Environment and Climate Change |
| | | Monitoring of forest and | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 5M | TRCG | 2024-25 | No. of monitoring patrols done | 48 | - | Department of Environment and Climate Change |
| | Capacity building and training of CFAs across the county | Capacity building and training of CFAs | ensure pollution and waste reduction measures and enabling re-use and re-cycle | 7 | TRCG | 2024-25 | No of CFAs training and capacity built | 7 | - | Department of Environment and Climate Change |
| Prosopis management | Capacity building of communities on management of | Capacity building of communities on | Continuous management of Prosopis | 5M | TRCG | 2024-25 | No of meetings conducted on Prosopis management | 15 | - | Department of Environment and Climate Change |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | Prosopis in all wards | management of Prosopis | | | | | | | | |
| | Establish the County Prosopis Management Plan | Establish the County Prosopis Management Plan | To inform management of Prosopis in the County | 3M | TRCG | 2024-25 | No of management plans established | 1 | 0 | Department of Environment and Climate Change |
| **TOTAL** | | | | **71,500,000** | | | | | | |

**Cross-sectoral impacts**

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

**Payment of grants and benefits**

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

## 3.13. PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

**Introduction**

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

**Vision**

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

**Mission**

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

**Sub Sector Goal**

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

**Strategic Priorities**

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

**Development needs, Priorities and Strategies**

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

| | | |
|---|---|---|
| Enhance Performance Management | Co-ordinate performance management programs. | Provide leadership in the implementation of performance management.<br>Institutionalize performance contracting and performance appraisal.<br>Establish mechanisms of monitoring and evaluating county departments and individual performance.<br>Establish comprehensive feedback mechanisms.<br>Formulate, develop, interpret and review performance-contracting guidelines. |
| Ensure peoples inclusivity | Organize public participation and civic education forum.<br>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.<br>Establish structures for public participation and for civic education. |

**Role of Stakeholders**

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

## Capital Projects and Non-capital Projects

## Capital projects for the FY 2025/26

| 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: ICT development** | | | | | | | | | | |
| County ICT Infrastructure, | ICT resource centers ( Bura) established and operationalized | Construction & equipping Resource centre at Bura | | 15m | TRCG | 1YR | Number of functional resource centers established | 2 | 1 | County ICT |
| Digital Infrastructure | Fibre Connectivity at the new county headquarters in Dayate installed | Extension of fiber connectivity | | 18m | TRCG | 1 YR | No of Offices Connected | 1 | 3 | County ICT |
| | Sub-County Admin Offices connected to internet | Extension of fiber to Tana River Sub County Admin Office | | 1m | TRCG | 1yr | No. of Sub-County Admin Offices Connected | 1 | 0 | County ICT |
| **Programme Name: Public services delivery** | | | | | | | | | | |
| Enhancing Service Delivery | Social halls at Bondeni | Construction of social hall at Bondeni | | 10m | TRCG | 1yr | No. of halls constructed | 1 | 0 | County Administration |
| | New ward admin offices (Wayu & Garsen South) | Construction & equipping of new ward offices | | 40m | TRCG | 1yr | No. of ward offices constructed | 9 | 7 | County Administration |
| | Sub county offices | Renovation & furnishing of Garsen & Galole | | 20M | TRCG | 1yr | No. sub county Offices renovated | 2 | 0 | County Administration |
| | | construction of Bura Sub-county Office | | 25M | TRCG | 1 yr | No. of office constructed | 1 | 0 | County Administration |

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

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | **220m** | | | | | | |

**Non-Capital projects for the FY 2025/26**

| 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** | | | | | | | | | | |
| General Administration, Planning and Support Services | Payment of salaries and other administrative functions | | | 1,300m | | | | | | |
| **Programme Name: Human Resource Management & Development** | | | | | | | | | | |
| Strengthening HRM systems | County Skills inventory carried out. | To carry out Skill gaps analysis & TNA across the departments | | 6m | TRCG | 1yr | County skills audit report | 1 | 0 | HR |
| | HRM plan developed | Development of Human Resource Plan | | 1m | TRCG | 1yr | No. of HR plans developed | 1 | 0 | HR |
| | Staff Sensitized on the service charter | | | 5m | TRCG | 1yr | No. of staff sensitized | 60 | 0 | |
| Human Resource Development and Capacity building | Training plan developed | Development of training plan for the County departments | | 1m | TRCG | 1yr | Approved training plan | 2 | 0 | HR |
| | Staff trained on the identified needs/gaps. | Training staff on needs & gaps | | 20m | TRCG | 1yr | Number of trained staff | 2000 | 100 | HR |

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

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| Digital Infrastructure | CCTV system at county HQ & Official Residence installed and commissioned | CCTV system at county HQ & Official Residence installed and commissioned | | 2.5M | TRCG | 1 Yr | No of CCTV Points Installed | | | ICT |
| | ICT infrastructure in place | ICT infrastructure in place – Officers with working tools | | 1M | TRCG | 1 Yr | No of officers with computers (electronics) | | | ICT |
| | ICT Infrastructure maintenance | ICT Infrastructure maintenance | | 1.2M | TRCG | 1 Yr | Frequency of Maintenance | | | ICT |
| | Digital service plan developed | Digital service plan developed. | | 1M | TRCG | 1 Yr | Digital service plan developed | | | ICT |
| | Portals for Online Government Services developed | Portals for Online Government Services developed | | 5M | TRCG | 1 Yr | Number of Government Portals Developed | | | ICT |
| | ICT Infrastructure maintenance | ICT Infrastructure maintenance | | 1.2M | TRCG | 1Yr | Frequency of Maintenance | | | ICT |
| Development of ICT Products and Services | Develop ICT strategy | Develop ICT strategy | | 3M | TRCG | 1 Yr | Number of ICT strategy developed | | | ICT |
| **Programme Name: Enforcement Services** | | | | | | | | | | |
| Service Delivery | Procurement of uniforms and fittings for Enforcement staff | Procurement of uniforms and fittings for Enforcement staff | | 10M | TRCG | 1 Yr | No. of uniforms procured | | | Enforcement |

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

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

### Cross-sectoral impacts

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

## PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

### Payments of Grants, Benefits and Subsidies

| **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.

| STAKEHOLDERS | ROLES |
|---|---|
| National Government (State Department of Lands & Physical Planning) | Policy formulation |
| Kenya Informal Settlement Improvement Programme (KISIP) | Joint funding for informal settlement upgrading programme |
| National Land Commission | Public land management |
| UN –Habitat | Technical and financial support |
| Go Blue Project | Technical and financial support |
| Nature Kenya | Financial support |
| Planning and Survey Consultants | Technical support |
| Public/Citizens | Ownership and sustainability of projects |

**c) STRATEGIC PRIORITIES PROGRAMES AND PROJECTS FOR FY 2025/2026**

**CAPITAL PROJECTS FOR THE FY 2025-2026**

| 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 Spatial Planning** | | | | | | | | | | |
| County Spatial Plan | County Spatial Plan -County Wide | -Situational Analysis<br>-Draft Plan Proposals<br>-Final Plan<br>-Notice of Completion of Plan | | 60,000,000 | -TRCG<br>-Partners | 12 Months | -Copy of Notice of Completion of Plan<br>- Approved & Gazzetted County Spatial Plan<br>-Public Participation proceedings | Final Plan (100%) | 30% Base Map | -TRCG<br>-NG<br>-Partners |
| Survey of Planned areas | Entire County | | | 100,000,000 | -TRCG | 12 Months | - Approved Survey Plans<br>-Surveyed Urban Areas Boundary Plans<br>-Public Participation proceedings<br>-Beacon certificates | -Approved Survey Plans<br>-Titles/Leases | | -TRCG<br>-Partners |
| Urbanization | Garsen Municipality | -Municipal Charter Development | | -40,000,000 | -TRCG<br>-Partners | 18 Months | - Approved & Gazzetted | - Final Plan (100%) | 0% | -TRCG<br>-Partners |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|---|
| | -Tana Delta Sub-County | -Establishment of Municipal Boundary<br>-Notice of Intention to Plan<br>-Public Participation<br>-Base Map Preparation<br>-Draft Plan Preparation<br>-Final Plan Preparation<br>-Plan Validation<br>-Plan Approval | | | | | Municipal Charter<br>-Surveyed Municipal Boundary<br>-Notice of Intention to Plan<br>-Public Participation proceedings<br>-Base Map<br>-Draft Plan<br>-Final Plan<br>-Plan Validation Proceedings<br>- Approved Plan | | | |
| Community Land Registration | | -Registration of Communities<br>-Community Register<br>-Establishment of Community Land Management Committees (CLMC) | | 100,000,000 | -NG<br>-TRCG<br>-Partners | 18 Months | -Registration of Communities<br>-Community Register<br>-Establishment of Community Land Management Committees (CLMC) | 4 Community Lands Registered | 1 Community Registered | -NG<br>-TRCG<br>-Partners |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | -Stakeholder engagement<br>-Filing of required Community Land Registration as per the C.L.A Act of 2016<br>-Publishing of notices<br>-Adjudication of community boundary<br>-Planning and Survey of Community Land<br>-Issuance of Community Land Title | | | | | -Stakeholder engagement<br>-Filing of required Community Land Registration as per the C.L.A Act of 2016<br>-Gazzetment of Community Lands | | | |

**NON-CAPITAL PROJECTS FOR THE FY 2025-2026**

| **Programme Name** | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Sub Programme** | **Project name Location** | **Description of activities** | **Green Economy consideration** | **Estimated cost (Ksh.)** | **Source of funds** | **Time frame** | **Performance indicators** | **Targets** | **Status** | **Implementing Agency** |
| Urbanization | Planning of Assa Kone<br><br>-Garsen West | Notice of intention to plan<br>-Reconnaissance Survey<br>-Boundary delineation<br>-Stakeholder Engagement<br>-Base Map Preparation<br>-Situational Analysis<br>-Draft Plan Proposals<br>-Final Plan<br>-Notice of Completion of Plan | | 4,000,000 | TRCG | 12 Months | -Copy of Notice of Completion of Plan<br>- Approved & Gazzetted LPLUDP<br>-Public Participation proceedings<br>- | -Assa Kone LPLU | 0% | -TRCG<br>-Partners |
| | Planning of Waldena<br><br>-Wayu Ward | Notice of intention to plan<br>-Reconnaissance Survey | | 4,000,000 | TRCG | 12 Months | -Copy of Notice of Completion of Plan<br>- Approved & Gazzetted LPLUDP | -Assa Kone LPLU | 0% | -TRCG<br>-Partners |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | -Boundary delineation<br>-Stakeholder Engagement<br>-Base Map Preparation<br>-Situational Analysis<br>-Draft Plan Proposals<br>-Final Plan<br>-Notice of Completion of Plan | | | | | -Public Participation proceedings<br>- | | | |
| | Planning of Kesi/Hakoka -Wayu Ward | Notice of intention to plan<br>-Reconnaissance Survey<br>-Boundary delineation<br>-Stakeholder Engagement<br>-Base Map Preparation<br>-Situational Analysis<br>-Draft Plan Proposals<br>-Final Plan | | 4,000,000 | TRCG | 12 Months | -Copy of Notice of Completion of Plan<br>- Approved & Gazzetted LPLUDP<br>-Public Participation proceedings<br>- | -Assa Kone LPLU | 0% | -TRCG<br>-Partners |

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | -Notice of Completion of Plan | | | | | | | | |
| | Planning of BILBIL<br><br>-HIRMANI Ward | Notice of intention to plan<br>-Reconnaissance Survey<br>-Boundary delineation<br>-Stakeholder Engagement<br>-Base Map Preparation<br>-Situational Analysis<br>-Draft Plan Proposals<br>-Final Plan<br>-Notice of Completion of Plan | | 4,000,000 | TRCG | 12 Months | -Copy of Notice of Completion of Plan<br>- Approved & Gazzetted LPLUDP<br>-Public Participation proceedings<br>- | -Assa Kone LPLU | 0% | -TRCG<br>-Partners |
| | Planning of Charidede<br><br>-Chewele Ward | Notice of intention to plan<br>-Reconnaissance Survey<br>-Boundary delineation | | 4,000,000 | TRCG | 12 Months | -Copy of Notice of Completion of Plan<br>- Approved & Gazzetted LPLUDP | -Assa Kone LPLU | 0% | -TRCG<br>-Partners |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | -Stakeholder Engagement<br>-Base Map Preparation<br>-Situational Analysis<br>-Draft Plan Proposals<br>-Final Plan<br>-Notice of Completion of Plan | | | | | -Public Participation proceedings<br>- | | | |

### 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 2025/26**

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

**CAPITAL PROJECTS FOR THE FY 2025/26**

| 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 municipal road to cabro standards | Hola | Upgrading of municipal road to cabro standards | | 300,000 ,000 | TR CG | 2025-2026 | No. of km upgraded to cabro standards | 2 km | 0 | UDG/ CGTR |
| Construction of walkways | Hola | Construction of walkways | | 200,000,000 | TRCG | 2025-2026 | No of km of walkways constructed | 3km | 0 | UDG/ CGTR |
| Construction of modern market | Hola | Construction of modern market | | 300,000 | TRCG | 2025-2026 | No of markets constructed | 1 | 0 | UDG/ CGTR |
| Street lightining in Handampia cluster & Dayate County HQ | Hola | Street lights installation | | 200,000,000 | TRCG | 2025-2026 | Installation of street lights | 1 | 0 | UDG/ CGTR |
| Construction of parking facility | | Construction of parking facility | | 100,000,000 | TR CG | 2025-2026 | No of parking facility constructed | 31 | 0 | UDG/CGTR |
| Establishment of recreation parks | Hola | Establishment of recreation parks | - | 100,000,0 00 | TR CG | 2025-2026 | No of parks established | 3 | 0 | UDG/CGTR |
| Construction of a sewage | Hola | Construction of a sewage | | 100,000,000 | TR CG | 2025-2026 | No. of plants constructed | 1 | 0 | UDG/CGTR |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| treatment plant | | treatment plant | | | | | | | | |
| Construction of storm water drainage & flooding control | Hola | Construction of storm water drainage & flooding control | | 200,000,000 | TRCG | 2025-2026 | No of Km constructed | 3 | 0 | UDG/CGTR |
| **TOTAL** | | | | **15,000,000,000** | | | | | | |

**NON-CAPITAL PROJECTS FOR THE FY 2025/26**

| **Sub programme** | **Project location name** | **Description of activities** | **Green Economy Consideration** | **Estimated Cost (Kshs.)** | **Source of Funds** | **Timeframe** | **Performance Indicators** | **Target** | **status** | **Implementing Agency** |
|---|---|---|---|---|---|---|---|---|---|---|
| Financial management system | Automated revenue system within the municipality | Automation of revenue | - | 30,000,000 | TRCG | 2025-2026 | % of automation of revenue streams | 70% | New | Hola Municipality |
| Waste management | Hola Municipality | Purchase of liquid waste disposal truck | - | 90,000,000 | TRCG | 2025-2026 | No. of registered waste collector<br>No. of commercial zones with waste receptacles<br>Waste management plan | 1 | New | Hola Municipality |
| **TOTAL** | | | | **120,000,000** | | | | | | |

## 3.4 CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

- **Harnessing Cross-sector synergies:** Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.

- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

**Cross-sectoral impacts**

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

## 3.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

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

**Payments of Grants, Benefits and Subsidies**

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

# 4.0 CHAPTER FOUR: RESOURCE ALLOCATION

## RESOURCE ALLOCATION CRITERIA

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

### Proposed Budget by Sector/Department

*Table 9: Summary of Expenditure Per Sector/Department*

| Sector/Department | Capital | Non-capital | Grand Total |
|---|---|---|---|
| **Agriculture and Rural Development** | **754,740,000** | **505,000,000** | **1,259,740,000** |
| Agriculture | 291,240,000 | | 291,240,000 |
| Lands and Physical Planning | 300,000,000 | 20,000,000 | 320,000,000 |
| Livestock Production | | 330,000,000 | 330,000,000 |
| Veterinary Services | 163,500,000 | 155,000,000 | 318,500,000 |
| **Education** | **115,500,000** | **202,500,000** | **318,000,000** |
| Education and Vocational Training | 115,500,000 | 202,500,000 | 318,000,000 |
| **Energy, Infrastructure and ICT** | **1,965,300,000** | **552,500,000** | **2,517,800,000** |
| Hola Municipality | 1,200,300,000 | 120,000,000 | 1,320,300,000 |
| Roads, Transport, Public Works, Housing and Urbanization | 765,000,000 | 432,500,000 | 1,197,500,000 |
| **Environmental Protection, Water and Natural Resource** | **960,000,000** | **201,500,000** | **1,161,500,000** |
| Environment and Climate Change | 321,000,000 | 71,500,000 | 392,500,000 |
| Water and Energy | 639,000,000 | 130,000,000 | 769,000,000 |
| **General Economic and Commercial Affairs** | **203,000,000** | **70,000,000** | **273,000,000** |
| Tourism Development | 42,000,000 | 25,000,000 | 67,000,000 |
| Trade and Industry | 111,000,000 | 45,000,000 | 156,000,000 |
| Trade, Tourism and Industry | 50,000,000 | | 50,000,000 |
| **Health** | **140,000,000** | **1,428,099,000** | **1,568,099,000** |
| Health | 140,000,000 | 1,428,099,000 | 1,568,099,000 |
| **Public Administration and Intergovernmental Relations** | **392,500,000** | **2,461,900,000** | **2,854,400,000** |
| County Public Service Board | 82,500,000 | 103,500,000 | 186,000,000 |
| Finance and Economic Planning | 100,000,000 | 414,800,000 | 514,800,000 |
| Office of the Governor | | 450,700,000 | 450,700,000 |
| Public Service Management, Administration and ICT | 210,000,000 | 1,492,900,000 | 1,702,900,000 |
| **Social Protection, Culture and Recreation** | **111,000,000** | **66,000,000** | **177,000,000** |
| Cohesion and Special Programs | | 40,000,000 | 40,000,000 |
| Culture and Heritage | 55,000,000 | | 55,000,000 |
| Gender, Youth, Sports and Social Services | 56,000,000 | 26,000,000 | 82,000,000 |
| **Grand Total** | **4,642,040,000** | **5,487,499,000** | **10,129,539,000** |

## PROPOSED BUDGET BY SECTOR/ SUB-SECTOR

*Table 10: Summary of Expenditure Per Sector/Department*

| County Department | Recurrent | Development | Total | Percentage |
|---|---|---|---|---|
| Agriculture | 291,240,000 | | 291,240,000 | 2.88% |
| Cohesion and Special Programs | | 40,000,000 | 40,000,000 | 0.39% |
| County Public Service Board | 82,500,000 | 103,500,000 | 186,000,000 | 1.84% |
| Culture and Heritage | 55,000,000 | | 55,000,000 | 0.54% |
| Education and Vocational Training | 115,500,000 | 202,500,000 | 318,000,000 | 3.14% |
| Environment and Climate Change | 321,000,000 | 71,500,000 | 392,500,000 | 3.87% |
| Finance and Economic Planning | 100,000,000 | 414,800,000 | 514,800,000 | 5.08% |
| Gender, Youth, Sports and Social Services | 56,000,000 | 26,000,000 | 82,000,000 | 0.81% |
| Health | 140,000,000 | 1,428,099,000 | 1,568,099,000 | 15.48% |
| Hola Municipality | 1,200,300,000 | 120,000,000 | 1,320,300,000 | 13.03% |
| Lands and Physical Planning | 300,000,000 | 20,000,000 | 320,000,000 | 3.16% |
| Livestock Production | | 330,000,000 | 330,000,000 | 3.26% |
| Office of the Governor | | 450,700,000 | 450,700,000 | 4.45% |
| Public Service Management, Administration and ICT | 210,000,000 | 1,492,900,000 | 1,702,900,000 | 16.81% |
| Roads, Transport, Public Works, Housing and Urbanization | 765,000,000 | 432,500,000 | 1,197,500,000 | 11.82% |
| Tourism Development | 42,000,000 | 25,000,000 | 67,000,000 | 0.66% |
| Trade and Industry | 111,000,000 | 45,000,000 | 156,000,000 | 1.54% |
| Trade, Tourism and Industry | 50,000,000 | | 50,000,000 | 0.49% |
| Veterinary Services | 163,500,000 | 155,000,000 | 318,500,000 | 3.14% |
| Water and Energy | 639,000,000 | 130,000,000 | 769,000,000 | 7.59% |
| **Grand Total** | **4,642,040,000** | **5,487,499,000** | **10,129,539,000** | **100.00%** |

# 5.0 CHAPTER FIVE: MONITORING AND EVALUATION

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

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|---|---|---|---|
| **EDUCATION SECTOR** | | | |
| Early Years Education and Vocational Training | No of classrooms constructed | 141 | 20 |
| | No of model centers constructed | 15 | 6 |
| | No of ECDE connected to power line | | 34 |
| | No of centers benefited from supplied equipment | | 318 |
| | No of centers supplied with computers | | 30 |
| | No of centers supplied with furniture | | 40 |
| | no of twin workshop constructed | 10 | 3 |
| | No of administration block constructed | 3 | 2 |
| | No of computer labs constructed | 4 | 2 |
| | No of pit latrines constructed | 13 | 2 |
| | No of buildings renovated | 3 | 1 |
| | No of centers supplied with electricity | 7 | 1 |
| | No of VTC supplied with modern equipment | 8 | 5 |
| | No of VTC supplied with ICT equipment | 8 | 3 |
| | No of needy students benefited | 15,0000 | 15,000 |
| | No of pupils benefited | 0 | 24,000 |
| | No of teachers employed | 184 | 41 |

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|---|---|---|---|
| | 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 |
| **SOCIAL PROTECTION, CULTURE AND RECREATION** | | | |
| Cohesion and Special Programs | Number of hay production projects supported | 0 | 3 |
| | Number of water structures constructed or rehabilitated | 3 | 3 |
| | No of training conducted to capacity-built ward committees, stakeholders and technical officers on DRM | 15 | 15 |
| | Number periodic needs assessments conducted | 2 | 2 |
| | Number of peace building Forums & meetings conducted | 2 | 2 |

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|---|---|---|---|
| | Number of coordination meetings held | 3 | 3 |
| | Number of livestock off-take projects done from vulnerable households | 0 | 1 |
| | Number of times the Multi hazard contingency plans is updated | 1 | 1 |
| | Number of vulnerable households supported with aid (Food, NFIs and Cash transfers) | 32,000 | 30,000 |
| **PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS SECTOR** | | | |
| County Public Service Board | No. of office blocks | 0 | 1 |
| | No. of vehicles | 2 | 3 |
| | No. of motor cycles | 0 | 1 |
| | No. of intern recruited and mentored | 0 | 3 |
| | No. of forum held and youth sensitized indicating gender | 0 | 1 |
| | Delegation instrument | 0 | 1 |
| | Skills and competency report | 0 | 1 |
| | Survey report | 0 | 1 |
| | Integrated human resource information system | 0 | 1 |
| | No. of officers inducted | - | 50 |
| | Citizen public service perception index (%) | - | 100 |
| | Reviewed R&S process | 0 | 1 |
| | No. of appointment of PWDs, minority and marginalized groups | 1 | 1 |
| | Job evaluation report | 0 | 1 |

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|---|---|---|---|
| | Job evaluation implementation Report | 0 | 1 |
| | No. of Programmes developed and implemented | | |
| | Training manual | 0 | 1 |
| | Report on Compliance of values principles of Governance | 0 | 1 |
| | Report | 0 | 1 |
| | No. of dissemination forums held | 0 | 2 |
| | No. of departments | 0 | 8 |
| | Report | 0 | 1 |
| | Records Management policy and system | 0 | 1 |
| | No. of staff sensitized | 0 | 100 |
| | No. of additional staff hired and deployed | 20 | 23 |
| | Board Charter | 1 | 1 |
| | Performance Contract agreement | 1 | 1 |
| | Performance Index | 1 | 1 |
| | Resource Mobilization Strategy developed | 0 | 1 |
| | Procurement plans | 1 | 1 |
| | No. of stakeholders Engagement | 0 | 5 |
| | ICT implementation report | 0 | 1 |
| | % of records digitized | 0 | 1 |
| | access control and surveillance systems installed | 0 | 1 |
| | Employee work environment satisfaction index (%) | 0 | 1 |
| | Assets valuation and inventory register | 1 | 1 |
| | An organized recruitment program | 0 | 1 |

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|---|---|---|---|
| | and succession planning | | |
| Finance and Economic Planning | Audit report | 0 | 1 |
| | Disability mainstreaming report | 0 | 1 |
| | Number of staff trained | 0 | 2 |
| | Number of staff sensitized | 0 | 15 |
| | Reports | 1 | 1 |
| | HR Manual | 0 | 1 |
| | Number of Staff sensitized | 0 | 200 |
| | County Annual Development Plans | 9 | 10 |
| | No. of sector annual M&E reports submitted | 0 | 1 |
| | Consolidated county M&E annual reports | 0 | 1 |