

COUNTY GOVERNMENT OF TANA RIVER



ANNUAL DEVELOPMENT PLAN

FY 2018/2019

APRIL 2018

STRATEGIC STATEMENTS

VISION

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

MISSION

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

FOREWARD

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

This Annual Development Plan (ADP) 2018/2019 describes the County in terms of the geographical location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. This ADP outlines the broad strategic priorities, policy thrusts and objectives of the County Government of Tana River. The strategic priorities and government policy objectives inform the identification of priority projects and Programmes to be implemented during the financial year. This is aimed at addressing the development challenges faced by the county after making a review of the status of the previous year's projects, of which a large percentage have had to be shelved in the FY 2017/2018 supplementary budget to cater for the pending bills amounting to Kshs. 1.7 Billion inherited from the previous administration. This represents 69.15% of the FY 2017/2018 development budget.

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

The Annual Development Plan (ADP) is an annual document that guides in the implementation of projects and Programmes from each county department for the FY 2018/2019 as enshrined in the County Integrated Development Plan (CIDP). This document is largely aligned to the County Integrated Development Plan and the National Development Framework as envisioned in Vision 2030 and the post 2015 development agenda (Sustainable Development Goals).

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



MATHEW BABWOYA

County Executive Committee Member, Finance and Economic Planning

ACKNOWLEDGEMENT

This County Annual Development Plan was prepared with the support and generous contribution of many individuals and organizations. I would like to appreciate the efforts made by H.E the Rtd. Major Dhadho Gadae Godhana, the Deputy Governor Mr. Salim Kea Batuyu, members of the County Assembly, members of the county executive, heads of county government departments, representatives of Public Benefit Organization (PBOs), private sector players and members of the public for their selfless contribution towards the preparation of this 2018/2019 CADP.

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

I would like to appreciate the role played by the entire county government staff for their respective roles in this process. More gratitude goes to the CADP Technical Team (secretariat) for their brains behind this whole process led by the County Director for Economic Planning and Budgeting; Mr. Lennox Chilumo Mbwana. Special mention is made to the CADP technical team members; Mr. Francis Ngigi, Mr. Arnold Odipo, Mr. Patrick Kiongo, Mr. Cornelius Wamukoya, Mr. Harrison Mabonye, Mr. Charles Njoroge, and Mr. John Kimani.

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

Mr. Ahmed Maalim Barako

Ag. County Chief Officer, Finance & Economic Planning.

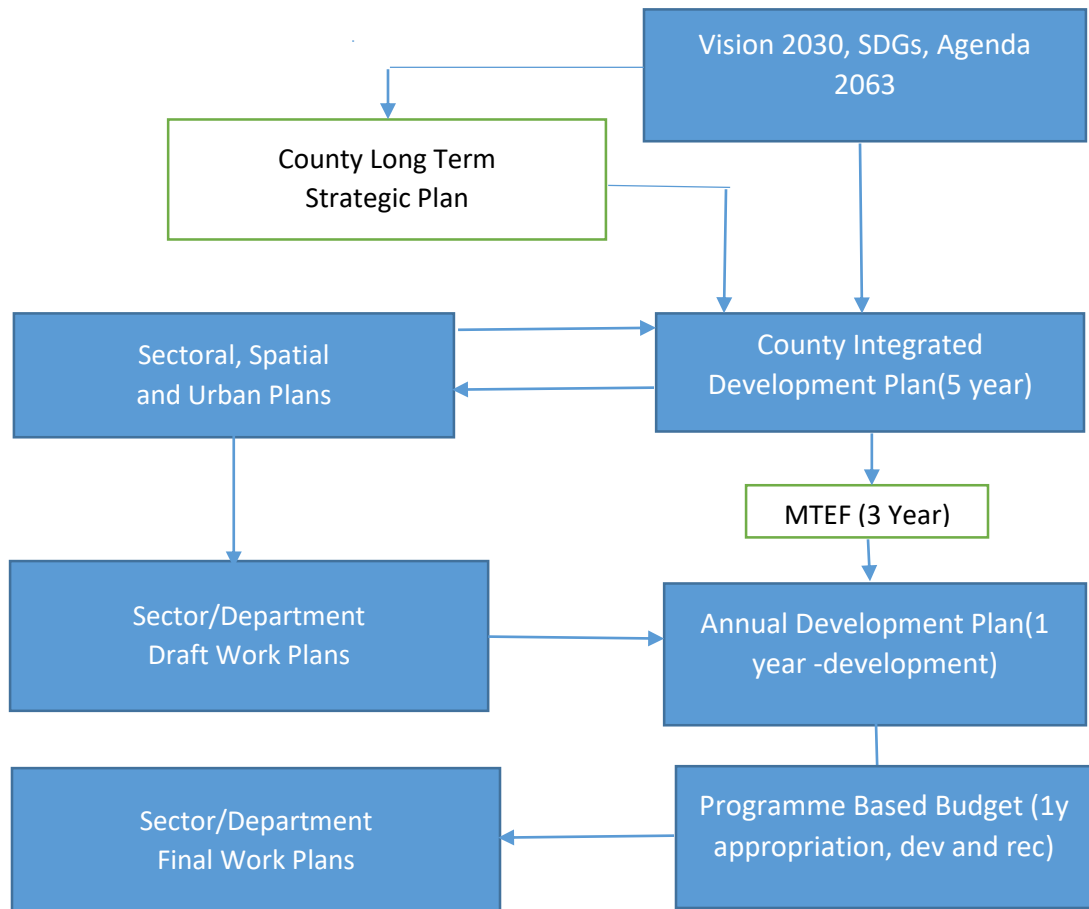
LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

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

- 1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes-
 - a. Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b. A description of how the county government is responding to changes in the financial and economic environment;
 - c. Programmes to be delivered with details for each programme of-
 - i) The strategic priorities to which the programme will contribute;
 - ii) The services or goods to be provided;
 - iii) Measurable indicators of performance where feasible; and
 - iv) The budget allocated to the programme;
 - d. Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e. A description of significant capital developments;
 - f. A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - g. A summary budget in the format required by regulations; and
 - h. Such other matters as may be required by the Constitution or this Act.
- 2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

- 3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- 4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

Figure 1: ADP Linkage with other Development Plans



GEOGRAPHICAL LOCATION 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

0⁰'53'' and 2⁰'41'' South and longitudes 38⁰ 30' and 40⁰15' East and has a total area of 38,862.20 Km². The county has a coastal strip of 76 Km.

LIST OF ABBREVIATIONS AND ACRONYMS

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

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CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

The chapter provides the background information of the County in terms of size, physiographic and natural conditions and population profile. The chapter further explains the linkage between this plan and the CIDP and also the Plan preparation process.

1.1.0 County Background Information

1.1.1. GEOGRAPHICAL LOCATION AND SIZE.

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

Figure 1: Map of Kenya showing the location of the County (Marked in red)



Source: Tana River County Development Planning Office, 2012

1.1.2. PHYSIOGRAPHIC AND NATURAL CONDITIONS

The major physical features in Tana River County is an undulating plain that is interrupted in a few places by low hills at Bilibil (around Madogo) and Minijila which are also the highest points

in the county. The land in Tana River generally slopes south eastwards with an altitude that ranges between 0m and 200m above sea level.

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

1.1.3. ADMINISTRATIVE UNITS

The county is divided into three (3) administrative units namely; Bura, Galole and Tana Delta, nine (9) divisions, 15 wards, forty five (45) locations and ninety six (96) sub-Locations.

Table 1: shows the area of the county by administrative units.

Constituency	Area(km ²)	No. of wards	No. of Locations	No. of Sub-Locations
Bura	13,191.5	5	14	29
Galole	9,657.3	4	16	33
Tana Delta	16,013.4	6	15	34
Total	38,862.2	15	45	96

Source: Tana River County Development Planning Office, 2012

Table 1 shows that Tana Delta is the largest with 16,013.4 Km² followed by Bura and Galole with 13,191.5Km² and 9,657.3Km² respectively.

The projected population of Tana River County in 2015 was estimated at 284,505 with 142,471 being female and 142,034 male. 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 by June 2018.

Table 2: Population Projection by Age Cohorts

Age Cohort	2009			2012			2015			June 2018		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	24,481	23,680	48,161	26,650	25,778	52,428	29,012	28,062	57,074	30,701	29,697	60,398
5-9	21,367	20,481	41,848	23,260	22,296	45,556	25,321	24,271	49,593	26,796	25,685	52,481
10-14	16,560	15,530	32,090	18,027	16,906	34,933	19,625	18,404	38,029	20,768	19,476	40,243
15-19	11,962	12,673	24,635	13,022	13,796	26,818	14,176	15,018	29,194	15,001	15,893	30,894
20-24	8,848	10,667	19,515	9,632	11,612	21,244	10,485	12,641	23,127	11,096	13,377	24,473
25-27	7,652	8,952	16,604	8,330	9,745	18,075	9,068	10,609	19,677	9,596	11,226	20,823
30-34	6,046	6,442	12,488	6,582	7,013	13,595	7,165	7,634	14,799	7,582	8,079	15,661
35-39	5,145	5,350	10,495	5,601	5,824	11,425	6,097	6,340	12,437	6,452	6,709	13,162
40-44	3,729	3,825	7,554	4,059	4,164	8,223	4,419	4,533	8,952	4,676	4,797	9,473
45-49	3,675	3,291	6,966	4,001	3,583	7,583	4,355	3,900	8,255	4,609	4,127	8,736
50-54	2,898	2,559	5,457	3,155	2,786	5,941	3,434	3,033	6,467	3,634	3,209	6,843
55-59	2,166	1,823	3,989	2,358	1,985	4,342	2,567	2,160	4,727	2,716	2,286	5,003
60-64	1,631	1,604	3,235	1,776	1,746	3,522	1,933	1,901	3,834	2,045	2,012	4,057
65-69	1,147	860	2,007	1,249	936	2,185	1,359	1,019	2,378	1,438	1,079	2,517
70-74	951	759	1,710	1,035	826	1,862	1,127	899	2,026	1,193	952	2,144
75-79	551	533	1,084	600	580	1,180	653	632	1,285	691	668	1,359
80+	1,009	1,161	2,170	1,098	1,264	2,362	1,196	1,376	2,572	1,265	1,456	2,721
AgeNS	35	32	67	38	35	73	41	38	79	44	40	84
Total	119,853	120,222	240,075	130,473	130,875	261,348	142,034	142,471	284,505	150,305	150,768	301,073

Source: KNBS, County Development Planning Office Tana River 2013

In a county with over 70% of the population living in poverty, 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.

Additionally, there are special age groups that need targeted interventions because of their special characteristics. These include the under one year, the under five years, 3-5 years, primary school going age, secondary school going age, youth population, female reproductive age, labour force and aged population as shown in the table below.

Table 3: Population Projections for Selected Age Groups

Age Groups	2009			2012			2015			June 2018		
	Male	Female	Total	M	F	T	M	F	T	M	F	T
Under 1 yr	5,230	4,900	10,130	5,693	5,334	11,027	6,198	5,807	12,005	6,559	6,145	12,704
under 5y rs	24,481	23,680	48,161	26,650	25,778	52,428	29,012	28,062	57,074	30,701	29,697	60,398
6-13 yrs	30,051	28,548	56,154	32,714	31,078	63,792	35,612	33,831	66,443	37,686	35,801	73,487
14-17 yrs	10,485	9,888	20,373	11,414	10,764	22,178	12,425	11,718	24,143	13,149	12,400	25,549
under 15 yrs	62,408	59,691	122,099	67,938	64,980	132,918	73,958	70,738	144,696	78,264	74,857	153,121
15-30 yrs	30,778	35,138	63,414	33,505	38,252	71,757	36,474	41,641	78,115	38,598	44,066	82,664
15-64 yrs	53,752	56,186	109,938	58,515	61,165	119,680	63,700	66,584	130,284	67,409	70,462	137,871
65 YRS & Above	3,658	3,313	6,274	3,982	3,607	7,589	4,335	3,926	8,261	4,587	4,155	8,742
Women (15-49 yrs)	N/A	51,510	51,510	N/A	56,074	56,074	N/A	61,043	61,043	N/A	64,598	64,598

Source: KNBS, Tana River County

Under One year

The county has a projected population of 12,005 (2015) infants whose number is expected to rise to 12,704 by June 2018. This calls for special interventions in order to significantly reduce the high Infant Mortality Rate (IMR) which presently stands at 91.3 deaths per a thousand, a figure that is on the higher side compared to the national figure of 38/1000 deaths (2011).

Under Five Years Group

Age group of under five years comprises of 20 per cent of total population. The projected population for this age group is 57,074 for 2015 and this is expected to rise to 60,398 in June 2018. The challenges the county faces in order to cater for this population includes strengthening projects and programmes which are aimed at enhancing immunization coverage and health care. The county also needs to expand, equip and staff Early Childhood Development Centres (ECDCs) to cater for this group of population.

Primary School Age-group (Age Group 6-13)

The primary school going age population (6-13 years) in 2015 was projected at 66,443 and 73,487 by June 2018. The increase is expected to put pressure on the existing 152 primary schools infrastructure. The county will therefore need to construct more primary schools, improve the facilities in the existing schools and employ more teachers to maintain a reasonable teacher/pupil ratio.

Secondary School Age-group (Age Group 14-17)

The population in the age group of 14-17 years (secondary school age) was projected at 24,143 in 2015 and 25,549 in June 2018. This will pose a major challenge as the county currently has only 13 secondary schools. With the introduction of free day secondary education and increase of bursaries from various devolved funds the existing schools will not be able to cope with the high demand. There is a need for education stakeholders to invest in building more secondary schools, improving the existing facilities, increasing the budgetary allocation for the county bursary fund and employment of more teachers.

Further investment is required in Youth Polytechnics to absorb those who will not be able to join secondary schools. The in-and-out of youths are also vulnerable to HIV infections and drug abuse. The education department, religious leaders and development partners have to strengthen in-and-out of school counselling and Behavioural Change Communication (BCC) campaigns.

Youth (Age Group 15-30)

The projected figure for this age group (15-30 years - youth) which represents 26 per cent of the whole county population was projected to be 78,115 in 2015 and will continue increasing to 82,664 by June 2018. This population constitutes 58 per cent of the potential labour force thus strategies should be developed in creating job opportunities. This is a very active group that needs to be occupied through income generating and sporting activities. The group also needs investment in skills development so that they can exploit their potential. The challenges facing the county include construction and equipping tertiary institutions and providing bursaries for the needy students entering post-secondary school education institutions. The group also needs a lot of information on career opportunities and business development service. They therefore need ICT services so that they can access relevant information and effectively share the information.

Since this group is vulnerable to HIV infection, the county has to provide them with behavioural change information and facilities such as youth friendly VCT centres. The county also needs to invest in expanding sports infrastructure and recreational facilities to make them fully occupied.

Reproductive Age for Women (Age Group 15-49)

Women in Age Group 15-49 (Reproductive Age) constitute about 21.5 per cent (61,043) of the total projected population in 2015 and are expected to increase to 64,598 in 2018. This age group is the single most important determining factor of population growth. With total fertility rate of

6.5 births per woman and the low levels of contraceptive adoption rates at 21 per cent, the rapid population growth rate of 2.8 per cent is expected to continue. To cater for the increase in females in the reproductive age, investment in health services and facilities is required in the county. Important programmes such as those of family planning, maternal health care and girl child education will have to be scaled-up.

Labour Force (Age group 15-64 years)

This is the economically active age group whose increase will require a commensurate increase in creation of job opportunities. The projected population of the county for this age group in 2015 stood at 130,284 representing about 46 per cent of the county total population. This age group is projected to be 137,871 in 2018. Fifty one (51) per cent of the labour force are female and are projected to dominate the age group. Due to the expected increase in the labour force, the county will be challenged to spur growth of many other sectors including manufacturing, processing and trade so that they become more productive.

Currently, 83 per cent of the labour force is engaged in subsistence agricultural and livestock activities. There is therefore a need to ensure that these economic activities are profitable through introduction of modern methods and value addition venture.

The Dependent Population

The dependent population (under 15 years and above 64 years) stood at 149,283 in 2015 which accounts for about 53.5 per cent of the population. The challenge facing the county is to ensure that this dependent population has adequate food, water and social amenities such

as schools and hospitals. The older persons cash transfer and OVC cash transfer programs need to be scaled up to take care of the growing needs of the county's old people and vulnerable children respectively.

1.1.4 COUNTY STRATEGIC PRIORITIES

This ADP is prepared with a view to fulfilling the theme of “*Consolidating Devolution Gains for Better Lives*” and focussing on the following key thematic areas as envisioned in the 2018 County Fiscal Strategy Paper:

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

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

Investing in accessible and quality education: Through this outcome the county intends to enhance investment in establishing Model Early Years Education (EYE) Centres formally Early Childhood Education Centres (ECDE) as well as supporting Best Employable Skills Training (BEST) in vocational training centres; Provision of bursaries to enhance access, retention and transition amongst the learners and also partner with other stakeholders to enhance tertiary and continuing education.

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

1.2 Annual Development Plan Linkage with CIDP

The planning process in the county is an integral part of the development process. This implies that without proper planning, we cannot achieve our development goals. It is the first critical stage of the budget process (PFM 35 and PFM 126).

The County Government Act 2012,104 obligates a county to develop an integrated plan, designate planning unit at all county administrative units and promote public participation and engagement

by non-state actors in the planning units. The county plans consist of CIDP, County sector plan, county spatial plan and municipal plan.

The CIDP therefore gives a roadmap for development in the county over a five-year period. It reflects the strategic midterm priorities of the county government. It contains the specific goals and objectives, a cost implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore this annual plan will help in the implementation of the CIDP.

This plan is based on the End Term review of the County Integrated Development 2013-2017 and the proposed CIDP 2018-2022 which is under formulation and expected to be tabled in the County Assembly.

1.2.1 Annual Budget

A county annual budget is a spending plan for the year that is based on the priorities identified in the county annual development plan. The budget is expected to operationalize development objectives envisaged in the CIDP and as reviewed in the Annual Development Plan.

1.2.2 Government manifesto/policy

The ADP has also been linked to the main four thematic areas of the county strategic priorities namely; modern and commercially oriented agriculture, Urban Planning and Development, accessible and quality education and quality and accessible healthcare as elaborated in section 1.14 above.

1.2.3 National Big Four Agenda

The National Big Four agenda is a five years development strategy for Kenya and aims to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens through provision of low cost housing units, food security, accessible universal health care for all and industrialization.

1.3 Preparation Process of the Annual Development Plan

The preparation of the FY 2018/19 ADP was consultative as demonstrated through the participation of all County departments and representation from the national government. The development plan took consideration of the voices of the people as documented in the CIDP II

(2018-2022). The priorities and needs of the people were captured through desk reviews and analysis of data collected from public participation as well as existing development plans the national government big four agenda, the Sustainable Development Goals (SDGs) and county strategies and policies. Further, the drafting of the ADP FY 2018/19 took into consideration recent data, and other policy documents available in the County. The ADP FY 2018/2019 is anchored on the provisions outlined in the Constitution of Kenya (2010), County Government Act (2012) and the Public Finance Management Act (2012).

CHAPTER 2: REVIEW OF IMPLEMENTATION OF PREVIOUS ANNUAL DEVELOPMENT PLAN

2.1 Introduction

This chapter reviews the performance of the 2017/18 ADP by comparing programmes and projects planned in the said ADP against the budgeted ones. It further analyses sectoral strategic priorities, 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.

In the course of implementing the 2017/18 ADP, a number of cross sectoral challenges were experienced. These include; inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery.

2.2 Sector/Sub-Sector Achievements in the Previous Financial Year

2.2.1 OFFICE OF THE GOVERNOR

The Office of the Governor and Deputy Governor will endeavor to Ensure citizen centric service delivery through public participation for social transformation , 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 county is served by one major River Tana and several lakes. The most conspicuous physical features in the county are River Tana, Low hills at Maramantu (around Madogo), Ndera conservancy etc.

Sector/Sub-Sector

This sector comprises of Governance, Justice, Law and Order

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

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

Programme Name:						
Objective: General administration and support services.						
Outcome: Improved service delivery and working environment.						
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieve targets	Remarks
Peace campaign program county wide	Reduced conflicts	Number of peace campaigns conducted	Annually	Hold one peace campaign per month	Nil	
Community policing programme county wide	Improved security	Policing programs conducted	Annually	Have community policing in each of the 45 locations.	Nil	
Supplement procurement of Modern communication equipment for Kenya police.	Improved security	Number of communication gadgets procured.	Annually	Modern communication equipment's purchased and supplied in the stations	Nil	
Purchase of enforcement officers' vehicles	Improved service delivery	Number of vehicle purchased	Once in CIDP II	3 enforcement officers' vehicle purchased.	Nil	

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

Table 2: Performance of Capital Projects for the Previous Year

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

Table 3: Performance of Non-Capital Projects for the Previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Programme 1: General Administrative and support Services	To enhance departmental capacity and conducive work environment for quality service delivery						
Programme 2: ICT services	To leverage ICT infrastructure and services for quality service delivery						
Programme 3: Energy	To provide efficient, affordable and reliable energy for sustainable economic growth and development						

Payment of grants, benefits and subsidies

Table 4: payment of grants, benefits and subsidies

Challenges experienced during implementation of the previous ADP

Lessons learnt and recommendation

2.2.2 SPECIAL PROGRAMMES

Sector/Sub-Sector Achievements in the Previous Financial Year

Special program department provides technical and social focus on the challenges facing the county; based on development track records most gains the county makes has been reversed by disasters. As envisaged in the Governors manifesto, sustainable development and leaving no one behind is part of the core Mandate of the department. Climate change is now a reality with us, we cannot do things as usual, and Floods are less predictable and more destructive. Our farmers' indigenous knowledge of flood fade farming can no longer support their livelihoods; destruction of crops and damages to infrastructure is now a common trend. On the other hand our pastoralists are now facing more frequent and severe droughts. To realize sustainable development our planning and development efforts should not assume climate change and other common disasters.

The department will work with other stake holders to reduce disaster risk (DRR) and build communities resilience for sustainable development. Mainstreaming Ending Drought Emergencies (EDE), DRR and climate change adaptation strategies will minimize reversal of our development gains. In addition, the department will strive towards attainment of sustainable peace and cohesion among all communities of Tana River County; to achieve this, the department will implement peace building initiative in collaboration with other stakeholders. For example, inter community projects which benefit more than one community like cohesion and food security project.

Tana River County had been oscillating between disaster if not in drought our communities are under destructive floods or violent conflict over time this has increased vulnerability among communities. With minimal natural shocks we find our county facing disasters, requiring responses which are quite expensive. Therefore focus should now be more on resilience building, promote climate change adaptation strategies among other capacity building initiatives. Diminishing natural resources and inappropriate development approaches have created a perpetual competition for scarce resources leading to conflicts. Investors, community member and other partners shy from investing in the county where hostility persists.

During the FY 2016/2017/18, the department had faced a lot of challenges due to the escalating drought and therefore had to divert all its development expenditure for response to the drought emergencies. Purchased of relief food amounted to over kshs 160 million for distribution to

vulnerable households across the county, while the cost of water trucking services amounted to over Ksh 350 million.. The drought scenario has far breaching effects due to failure of rains. Emergency response and appropriate interventions are necessary to save lives through implementation of strategies and programmes to reduce disaster risk and ending drought emergencies in the coming financial years 2018-2022

Sector/sub-sector achievements in the previous financial year 2016/17-2017/2018

Special program department provides technical and social focus on the challenges facing the county; based on development track records most gains the county makes has been reversed by disasters. As envisaged in the Governors manifesto, sustainable development and leaving no one behind is part of the core Mandate of the department. Climate change is now a reality with us, we cannot do things as usual, and Floods are less predictable and more destructive. Our farmers' indigenous knowledge of flood fade farming can no longer support their livelihoods; destruction of crops and damages to infrastructure is now a common trend. On the other hand our pastoralists are now facing more frequent and severe droughts. To realize sustainable development our planning and development efforts should not assume climate change and other common disasters. The following were the achievement of the department during the yar under review.

1. Distribution of relief food to over 490H/H severely affected by drought amounting to over Ksh 170M
2. Water trucking for both human and livestock use to the most affect parts of the county amounting to over Ksh 350 Million(The cost of food and water trucking services exceeded the total allocation of the department hence cutting development allocations of other departments in this financial year
3. Response to floods in the year 2016/2017 at Ksh 2Million
4. Construction of food store in the year 2016/2017 amounting to Ksh 66Milion was complete
5. Purchase of Laptops for field officers 2016/2017 amounting to Ksh 1.5M

Sector/Sub-Sector

This consist of Department of cohesion and special programmes

Table 1: summary of Sector / Sub-sector programmes (2017/18)

Program Name	Programm:1General administration, planning and support services					
Objective	To provide efficiency in service delivery in implementation of county government programs and policies					
Outcome	Strong institutional capacity, enhanced efficiency and support services					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
P.1.Administration, planning and support services	Enhanced service delivery	Enhanced institutional capacity	40%	-34 NO staffs -General office equipments and tools and supplies	-34NO -NIL	-100% target achieved -No new equipments purchased
Program Name	Programme 2: Drought management (Preparedness, Response, Mitigation and Recovery					
Objective	To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change					
Outcome	Reduced vulnerability and enhanced capacities to climatic shocks					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
SP2.1 Drought contingency	NO and types of interventions made	No of projects implemented	Ten Ferro-cement tanks	Ten	Nil	Funds not availed
SP 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	Purchase of assorted food	List of beneficiaries, procurement documents, distribution plan, and way	490H/H received county	490H/H	Nil	Funds not availed

	and Non-food item	bills. Payment vouchers	relief food			
SP 2.3 Purchase of animals and breeding stock	Purchase of animals and breeding stock	Specifications of breeds, procurement documents and lists of beneficiaries	Nil	160H/H	Nil	Funds not availed
SP 2.4 Purchase of agricultural machinery and equipments	Capacity building	No. of forums/ meetings conducted/reports	Nil	12 Targeted farms	Nil	Funds not
SP 2.5 Construction of Non Residential buildings (Food Store)	Construction of non-residential building (Food store	Procurement plan documents, site visits reports and completed building structure	One store	Fencing of the one store	Nil	Funds not availed
Program Name	Programme 3: Conflict resolution and Peace Building					
Objective	Promote peaceful coexistence among all communities in Tana River County					
Outcome	Sustainable peace and development					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Barazas	Public awareness on social cohesion	Sustained peace	20N0 peace talks	50N0 peace talks	10N0 peace talks	30 more peace talks to be conducted
Program Name	Programme4:social protection and response to other disasters					
Objective	To save lives and restore livelihoods to most vulnerable community members					
Outcome	Reduced vulnerability and enhanced capacities to climatic shocks					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
SP 3.1 Food and rations for refugees	Relief food for IDPs	Amount of assorted food	0	0	1	Implementation depends on

		items distributed				emergency occurrence
SP 3.2 Response to fire outbreaks and other disasters (Cash Transfers)	Save victims	Restoration of livelihoods and assets	0	0	0	Implementation depends on emergency occurrence
SP 3.3 Resettlement of victims	Provision of shelter and restore basic assets	List of assets and beneficiaries	0	0	0	Implementation depends on emergency occurrence
Program Name	Programme 5: Coordination					
Objective	To coordinate programs and activities for efficiency					
Outcome	Enhanced Accountability and Productiveness					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
SP 5.1 Strengthening CSG (Trainings)	Enhanced capacities	NO of participants trained	25	30	Nil	Funds not availed
SP 5.2 Purchase of Motor Vehicles	Improved transport for staff	Timely implementation of programmes, projects	1	4	1	Funds not availed
SP 5.3 Purchase of Motor Cycles and Bicycles	Improved transport for staff	Timely implementation of programmes, projects	0	15	Nil	Funds not availed

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

Table 2: Performance of capital projects for previous year (2017/18)

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of
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				indicator s)			fund s
SP2.1 Drought contingency	To mitigate drought	Enhanc ed resilien ce	N0 of drought interventio ns	Not implemen ted	16,750,0 00	0	CGT
SP 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	Drought response	Drough t relief	Amount and N0.of Food and Non-food items	Not implemen ted	40,074,2 84	0	CGT
SP 2.3 Purchase of animals and breeding stock	Food security	Improv ed H/ H income	No. of animals purchase	Not implemen ted	19,213,1 43	0	CGT
SP 2.4 Purchase of agricultural machinery and equipment's	Food security	Improv ed H/ H income	N0.of irrigation farms improved	Not implemen ted	12,000,0 00	0	CGT
SP 2.5 Construction of Non Residential buildings (Food Store)	Protected store	Safe storage	Perimeter fence	Not implemen ted	2,130,00 0	0	CGT
SP 3.1 Food and rations for refugees	Save lives	Relief to IDPS	Amount and No. of food and Non-food items distributed	Partly implemen ted	5,000,00 0	3000,0 00	CGT
SP 3.2 Response to fire outbreaks and other disasters (Cash Transfers)	Save lives	Relief to IDPS	No .of H/Hs compensat ed	Not implemen ted	3,750,00 0	0	CGT
SP 3.3 Resettlement of victims	Provide shelter	Restore livelihoo d	N0 of household s settled	Not implemen ted	4,750,00 0	0	CGT

Table 3: Performance of non- capital projects for previous year (2017/18)

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SP 1.1 compensation to employees	To improve service delivery	Enhanced organizational capacity	NO of staff enumerated	34N0	34,722,768	0	CGT
S.P 1.2 use of goods and services	To Improve service deliver	Enhanced organizational capacity	No of items or services procured	-	325,708,636	0	CGT
SP 5.1Strengthening CSG (Trainings)	To strengthen capacity	Enhanced productivity	No,of csg members trained	30	550,000	0	CGT
SP 5.2 Purchase of Motor Vehicles	Improved transport for staff	Timely implementation of programmes, projects	NO of Motor Vehicles purchased	1	-	0	-
SP 5.3 Purchase of Motor Cycles and Bicycles	Improved transport for staff	Timely implementation of programmes, projects	NO of Motor Cycles and Bicycles	0	2,450,000	0	CTG

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation of the Previous ADP

1. Delayed disbursement of funds from the treasury
2. Diversion of the Budget from the Departments Priorities
3. Lack of Departmental Autonomy in Decision Making and Execution of Mandates

Mitigation measures/Recommendations

1. Timely disbursement of funds from the treasury
2. Strict adherence to the work plans and budget
3. The finance department to provide A.I.Es to the accounting officer.

Lesson Learnt and Recommendations

1. There was no timely implementation of programs
2. Access to funds to carry out an activity was a very big problem
3. Most of the programs remained un implemented

2.2.3 EDUCATION AND VOCATIONAL TRAINING

Sector/Sub-Sector Achievements in the Previous Financial Year

During the financial year 2017/2018 the department planned to undertake several activities for the purpose of developing county economic programs. The total budget estimate was 593,000,000. Of this 409,000,000 was set aside for capital expenditure and 183,951642 for recurrent expenditure.

Sector/Sub-Sector

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

a) Early Years Education

The Strategic priorities of this sub-sector are; 1) Construction of ECD centres 2) Provision of adequate EYE services through institutional development; developed bills and policies **on**

E.C.D.E & ACE on education 3) Improve work environment at ECDE centres through infrastructure development 4) Delivery of quality education

b) Vocational Training

The Strategic priorities of this sub-sector comprises but not limited to; 1) Develop, promote and strengthen Vocational training in the county 2) Develop a policy frameworks on: Vocational Education and Training; Governance and Management of VTCs; Capitation of tuition; human resource development and training, infrastructure refurbishment and development policy, tools and equipment policy 3) Automation of management systems in VTCs 4) Develop, Promote and nurture talents for youth 4) Enhance Entrepreneurship, life skills and mentorship trainings to improve employability of the VTCs graduates and youth.

Table 1: Summary of Sector / Sub-sector programmes (2016/2017-2017/18)

Program Name	Sector Programme 1. General Administration, Planning and support Services					
Objective	To offer quality service					
Outcome	High quality high quality services					
Sub programmes	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Capacity building	Improved service delivery	No of staff capacity built	0	24	0	Inadequate fund
ECDE care taker in servicing	trained ECDE teachers	No of teacher in serviced	0%	305	0	No implementation due to inadequate
Quality and standards assurance	Improved standards	No of QAS reports	12 %	344	0	Inadequate fund
Hiring ECDE staffs	Improved learning	No of staff hired	48 %	346	0	Lack of fund
Purchase of motor vehicle	Improved transport	No of vehicles bought	0%	15,000,000	0	Lack of fund
Program Name	Early Years Education (EYE)					

Objective	To offer quality education foundation for growth and development of EYE children					
Outcome	High quality education					
Sub program mes	Key outcomes/out puts	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
ECDE infrastructure	Constructed classrooms	No classrooms constructed	35 %	40	26	Partially implemented
	Constructed toilets	No of toilets constructed	25 %	70	64	Successfully implemented
	Established fences	No of. fences constructed	20 %	40	8	Partially implemented
ECDE furniture and equipment support	Purchased furniture	No of furniture bought	20 %	1,000	1,000	Successfully implemented
ECDE food program	Purchased food	Amount of food purchased	0%	Sh65,000,000	0	Not implemented
ECDE learning/teaching materials	Purchased learning materials	Cost of books bought	35 %	4,800,000	4,800,000	Successfully implemented
Program Name	Vocational Training Services					
Objective	To train & nurture youth talent for self-reliance and sustainability					
Outcome	Employable skills					
Sub program mes	Key outcomes/out puts	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Income Generating Activities	Improved income	No of income generating activities created	0%	3	0	Not implemented due to inadequate fund

Infrastructure development	Constructed fence	No of fences constructed	20 %	3	1	Partially implemented
	Constructed workshops	No of workshops constructed	60 %	3	0	Not implemented due to inadequate fund
	Constructed toilet blocks	No of toilets constructed	80 %	5	5	Successfully completed
Youth Polytechnic Publicity Campaigns	Increased enrollment	No of campaigns conducted	0%	10	0	Not implemented due to inadequate fund
Provision of modern tools and equipment	Improved training facilities	Cost of tools equipment purchased	40 %	Ksh15,000,000	Ksh10,000,000	Partially implemented
Annual graduation and rewards	To improve institutional publicity	No of graduations conducted	0%	2	0	Not implemented
Quality and standards assurance	Improved standards	No of QAS reports	0%	12	0	Not implemented due to inadequate fund
Renovation of buildings	Improved learning environment	No of renovations done	10 %	1	0	Not implemented due to inadequate fund
Subsidized Youth Polytechnic Tuition Fund (SYPT)	increased and retained trainees	Amount of SYPT disbursed	0%	8,000,000	0	Inadequate funding
Program Name	Sports					
Objective	to identify and develop county sports champions					
Outcome	high number of sports champions					

Sub program mes	Key outcomes/out puts	Key performance indicators	Base line	Planned targets	Achieved targets	Remarks
Sports equipment support	Improved sports activities	Cost of sports equipments bought	10 %	10,000,000	5,000,000	Lack of fund
Workshop and seminars	Improved sports capacity	No of workshops and seminors conducted	0	100	0	Lack of fund
Upgrading of stadium	Improved sports environment	No of stadiums upgraded	0	3	0	Lack of fund
county Sports leagues	Improved sports competitiveness	No of leagues conducted	0	6	0	Lack of fund

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

Table 2: Performance of capital projects for previous year (2016/17-2017/18)

Project Name/Location	Objective/Pur poses	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of classrooms	To provide conducive environment	Classrooms	No of classrooms	26	52,000,000	47,560,000	County government
Construction of toilets	To Improve sanitation	Toilets	No of toilets constructed	64	96,000,000	83,000,000	County gvt
Fencing of ECDE centers	To Improve security	Fence	No of fences constructed	8	20,000,000	35,000,000	County gvet
Constructed fence VTC fences	To improve security	VTC fence	No of fences constructed	1	5,000,000	7,500,000	County gvt

Constructed VTC toilet blocks	To improve sanitation	VTC toilets	No of toilets constructed	5	8500,000	7,500,000	County gvt
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Table 3: Performance of non- capital projects for previous year (2017/18)

Project Name/Location	Objective/Purposes	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECDE furniture and equipment support	To improve learning environment	ECDE furniture	No of furniture supplied	1,000	5,000,000	2,500,000	TRC G
ECDE learning/teaching materials	To Improve learning	Learning materials	Cost of goods		4,800,000	4,800,000	TRC G
Provision of modern tools and equipment	To Improve training	Training tools	Cost of goods		10,000,000	10,000,000	TRC G
Sports equipment support	To improve sports activities	Sports equipment	Cost of equipment	5,000,000	5,000,000	5,000,000	TRC G

Payments of grants, benefits and subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Type of payment (e.g. education bursary, biashara fund etc.)	Budget amount (Ksh.)	Actual amount paid (Ksh.)	Beneficiary	Remarks
County bursary fund	150,000,000	0	0	Not implemented due to Inadequate fund

Challenges experienced during implementation of the previous ADP

- Inadequate of fund for project implementation
- inadequate means of transport during implementation, monitoring and evaluation
- low level of stake holders participation during implementation
- Low level implementation of projects/programs according to priorities.
- Implementation of non-programmed activities

Lesson Learnt and Recommendations

2.2.4 Youth, Sports, Gender, Culture and Social Services

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector Name

Table 1: Summary of Sector/ Sub-Sector Programs

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

Table 2: Performance of Capital Projects for the Previous Year

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

Program Name	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES					
Objective	To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery.					
Outcome	Efficient service delivery system					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
SP 1.1 Administration Planning and Support Services	Enhanced service delivery	Strengthened institutional capacity	5	Enhancement of management systems	Nil	Only salaries were paid

SP 1.2 Human Resource Development(Recruitment of staff)	Efficient and targeted service delivery	No. of officers recruited and trained on service delivery and performance management	1	35No.	1 Support Staff recruited	99% staff deficit
SP 1.3 Monitoring and Evaluation	Result oriented Sector programs	Monitoring and evaluation reports	1	Conduct 1M&E on sectoral performance	Nil	No funds availed
SP 1.4 Research, documentation and dissemination	Focused sector targets	-Research reports Dissemination reports	1	To focus the sectoral activities	Nil	No funds availed

Program Name	CULTURE, HERITAGE CREATIVE ARTS AND LIBRARY SERVICES					
Objective	To promote, preserve and develop all functional aspects of culture for sustainable development.					
Outcome	A culturally vibrant, tolerant and cohesive society					
Sub programmes	Key outcomes/outputs	Key performance indicators	Baseline (%)	Planned targets	Achieved targets	Remarks
Culture Promotion and Development	Structured and refined county cultural industry	- County cultural development policy/strategy - Responsive sub sector	1	1 cultural development policy/strategy	Nil	No funds availed
SP 2.2 Empowerment/Capacity building of cultural practitioners	-Distinct county cultural brand developed	-Number of community cultural festivals and learning visits/exchange tours conducted	8	1000No. group members trained	Nil	No funds availed
SP 2.3 Cultural Infrastructure Development	Preserved and developed county cultural heritage	Number of county cultural centers	1No.	Complete 1 Cultural Centre and	1 Social hall constructed to 75%	Inadequate funds availed

-Cultural Centers/Talent Academies - Multipurpose Social Halls -Museums - Libraries and Citizen documentation services		,Libraries and Citizen documentation services, museums constructed /established and operationalized --Number of community cultural sites and historical monuments developed and preserved		construct 3 social halls	completion	
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Program Name	CHILD PROTECTION					
Objective	To ensure efficient and effective Child Protection, Care and Support Systems in the County					
Outcome	Children are protected from abuse, exploitation, neglect and violence					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned Targets	Achieved targets	Remarks
SP3.1 Establishment of Children Rescue Centre/ Conduct children rescue missions	3 Children rescue centers established and equipped. -120 children rescued protected and in safe environment	-No. of Rescue Centers established -No. of rescued children	0%	3 children rescue centre to be established. Conduct countywide children rescue missions	Nil	No funds availed
SP 3.2 Baseline Survey for OVC	Reliable planning for OVC in the County	Up to date, reliable OVC register	3,500 OVCS benefiting from Cash Transfer	Baseline survey on OVCS	Nil	No funds availed

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

children events(Children Assemblies, Day of the African Child, World Orphans Day, International Day of the Girl Child)			Assemblies -Day of the African Child & World Orphans Day regularly marked in the County			
SP 3.6 Development of a County Child Protection and OVC Policy	Protection of children strengthened	Child protection & ovcs policies formulated/developed & implementation commenced etc	0%	1No.	Nil	No funds availed
SP 3.7 Support to Child Protection in Emergency response interventions(floods, clashes/conflict, drought,)Purchase of emergency food and non-food items for emergency affected children	Children protected including during emergencies Improved child welfare during emergency	No of children supported	Not available	300No.	Nil	No funds availed
SP 3.8 Allocation of Emergency Fund for children.	Resilient children in emergency situation	No. of Needy children assisted during emergency especially on , payment of fees for vulnerable children and establishment of safe places/child friendly spaces	Not available	300No.	Nil	No funds availed
SP 3.9 Capacity building of Community	Enhanced skills on emergency	No of trainings conducted on preparedness	-Tana River Child	3No.	Nil	No funds availed

Child Protection actors on Emergency Preparedness.	preparedness & response -Emergency preparedness & response plans developed		Protection Network trained on emergency preparedness & response & child protection in emergencies			
3.10 Provision of sanitary pads to the girl child.	Girl child supported and her self esteem improved	10,000 girl children supported and retained in schools	0%	50%	Nil	No funds availed

Program Name	SOCIAL DEVELOPMENT					
Objective	To promote Community Development and Empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
SP4.1.1 Women empowerment/capacity building	Socially and economically empowered women	Number of women group members trained and supported	20%	100 No.	Nil	No funds availed
SP 4.1.2 Gender and Leadership	Adherence to two-third (2/3) Gender Rule Principle	-Gender mainstreaming policy -Increased participation of women in key leadership at all levels	2%	1No.	Nil	No funds availed
SP 4.1.3 Establishment of a One-Stop-Shop Sexual	Instituted Comprehensive Care and Support	- Percentage reduction in prevalence of	0	10%	Nil	No funds availed

Gender Based Violence Recovery Centre (Rescue centre where Comprehensive Health care Services, Psychosocial Support and Legal aid to victims/Survivors are offered)	Unit at the Referral Hospital for SGBV Survivors	violence against women, girls, boys and elderly including PWDs -increased awareness of SGBV issues at the community levels.				
SP4.1.4 Strengthening Community Based Organizations' projects	Strong Community Based Organization development impact	Number of CBOs Registered, Trained and supported	20%	20No. CBOs empowered	Nil	No funds availed
SP4.1.5 Conducting learning visits/exchange tours for women, youths and People living With Disabilities	Empowered communities	Number of exchange programs attended	0%	3No.	Nil	No funds availed
SP4.1.7 Provision of Assistive devices to PWDs	Improved PWDs welfare	No. of PWDS assisted	5%	30No.	Nil	No funds availed
SP 4.1.8 Combating drug abuse and rehabilitation of drug addicts	Healthy and drug free community	No. of people with improved health /well adjusted community	2%	1000No.	Nil	No funds availed
SP4.2.1 Baseline Survey and Data establishment for Older Persons and Persons living With Disabilities	Desegregated data for Older Persons and People living With Disabilities	-Reports on number of Older Persons and Persons With Disabilities in the whole County -Need assessment report	0%	1No.	Nil	No funds availed
SP 4.2.2 FLAGSHIP PROJECT (INUKA	Economically empowered	No of groups assisted and	0%	1000No.	Nil	No funds availed

Funds(Grants) for Women, Youth and the PLWDs)	women, youth and PLWDs groups	empowered with the funds				
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Program Name	YOUTH EMPOWERMENT					
Objective	To increase sector coordination in positive youth engagement and employment					
Outcome	Socially and economically empowered youth					
Sub programmes	Key outcomes/outputs	Key performance indicators	Base line (%)	Planned targets	Achieved targets	Remarks
SP5.1. Development and enactment of the county youth empowerment policy/strategy	Increased and structured participation of the youth in community development	- County Youth Empowerment policy/strategy - Validated Needs Assessment report with Sex disaggregated data on youth in and out of school, needs, skills, livelihoods	0%	1No. 1No.	Nil	No funds availed
SP 5.2 Empowerment/Capacity building of youth	Socially and economically empowered youth	Number of youth trained /empowered	4%	1000No.	Nil	No funds availed
SP 5.3 Mentorship/Leadership (Career guidance,)	Well informed and motivated youth	No of youth employed/No of youth with requisite skills	1%	1No.	Nil	No funds availed
SP 5.4 Establishment of youth empowerment centers	Increased participation of youths with marketable skills	Number of county youth empowerment centers constructed and operationalised.	0%	1No.	Nil	No funds availed

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Challenges Experienced During Implementation of the Previous ADP

Lesson Learnt and Recommendations

2.2.5 2.6.0 Medical Services, Public Health and Sanitation

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector Name

Table 1: Summary of Sector/ Sub-Sector Programs

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

Table 2: Performance of Capital Projects for the Previous Year

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

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Challenges Experienced During Implementation of the Previous ADP

Lesson Learnt and Recommendations

2.2.6 Agriculture

2.7.1 Sector/Sub-Sector Achievements in the Previous Financial Year

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

1. Extension and training

About 8952 farmers out of 15000 targeted were reached with extension messages on crop production. This represents about 50 per cent of the target. The main challenge was lack of adequate extension facilitation in terms of fuel or other. During the same period 500 liters of pest control pesticide was purchased out of a target of 4000 liters. The achievement of this activity was faced with lack of funds and the fact that the chemical was sourced from the National pest control office. Also, farm tools were purchased for all the 15 targeted schools, implying that this activity was one of the highly achieved.

2. Agricultural mechanization services (AMS)

Two tractors were purchased during the period. The total number of tractors that had been targeted was four (4). Only 100 liters of diesel were purchased for ploughing against a target fuel target of 50, 000 liters.

3. ATC

All the 30 beds/mattresses/desks/chairs that had been targeted for the ATC were purchased.

4. Capital projects

Preparation of tendering documents for the rehabilitation of minor irrigation schemes was done. What is remaining is the actual rehabilitation work.

5. Non-capital projects

Three lap tops were purchased out of the targeted 4.

Sector/Sub-Sector

Comprises of Agriculture subsectors. The Strategic priorities of the sub-sector include;

1. To improve on food security, enhance farm incomes; promote market accessibility & linkages by training farmers and providing them with market information and other support services (Produce and sell).
2. To timely control all the crop related notifiable pests and diseases outbreaks by cultural, physical and chemical measures possible annually.
3. To increase household incomes and create employment by promoting high value crops which give high returns per unit area.

4. To empower the farming community through capacity building to improve their farming skills to enhance productivity
5. To introduce youth into agriculture to improve on food security and impart agricultural knowledge to Young farmers and all 4-K Clubs in the County.
6. To revive minor irrigation schemes and constructing more so as to improve food security and income in the county
7. To promote affordable agricultural land mechanization and efficiency in farm operations.
8. To transform agriculture into a viable business venture for all stakeholders who engage in it

The sub sector planned for a budget of 444,887,982 of which 188,188,647 was recurrent and 256,699,334 was development. This money was not issued to the department as an AIE but remained at the treasury only to be accessed through imprests – a tedious process which proved futile due to the bureaucracy involved. Hence the department could not access all the money as given in the estimates. For the few instances where money was available the sub sector was able to do some work and a number of activities were done.

Table 1: Summary of Sector/ Sub-Sector Programs

Programme Name: Administrative Support Services						
Objective: To provide a conducive working environment						
Outcome: Improved work productivity						
Sub Programme	Key Outcome/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Transport	Improved staff mobility	No. of motorcycles purchased		4	0	
		No of vehicles purchased		2	0	
Human resource management	Improved staff position	No of new staff hired		15	0	
		No of staff promoted		9	0	Promote Job group M & N
	Improve staff performance	No. of staff trained-short courses		15	0	Senior mgt, supervisory &

						strategic mgt
Office supplies	Functional office	No of ICT equipment		4	3	Laptops. tablets and Wi-fi
Monitoring and evaluation	Effective delivery of services	M&E reports		4	0	

Programme Name: Extension and Training						
Objective: To provide effective extension services and capacity building of staff and farmers						
Outcome: Improved food security and household incomes						
Sub Programme	Key Outcome/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Crop production	Increased food security	No of farmers reached with technical messages	7500	15000	8952	Reached by our staff and stakeholders WFP, GAA,
		Bags of fertilizers purchased	2400	3200	0	
Pest and disease control	Improved food security	Litres of pesticides purchased		4000	500	From national government
		No of knapsack sprayers purchased	0	30	14	From state dept of agriculture
Promote high value crops	Improved food security	Tons of seed purchased		6	0	
Youth training and 4-K clubs	Improved food security	No of schools issued with farm tools		15	0	Tools procured but not yet distributed
		Purchase of farm tools for schools		15	15	Done
Provision of relief seeds	Improved food security	Tons of seed purchased	41	10	0	

Programme Name: Agricultural Mechanization Services						
Objective: To provide affordable tractor services for increased crop acreage and productivity						
Outcome: Improved food security and household incomes						
Sub Programme	Key Outcome/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
AMS Machinery	Improved food security	No of tractors purchased	4	4	2	The two were donated by Turkish embassy
	Improve food security and incomes	Litres of production fuel purchased	100	50,000	100	
		No of workshop tools procured	1	4	0	

Programme Name: Agricultural Training Centre						
Objective: To provide practical training for farmers, staff and stakeholders						
Outcome: Improved food security and household incomes						
Sub Programme	Key Outcome/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Institutional capacity		No of staff hired	0	15	0	
		No of beds and mattresses purchased	0	30	30	
		No of kitchen equipment purchased	0	4	4	Stoves installed, gas cylinder, fridges and utensils
		No of furniture purchased	0	30	30	Chairs and desks

Programme Name: Minor/Village Irrigation Schemes						
Objective: To revive minor irrigation scheme by rehabilitating infrastructure and invest in green energy						
Outcome: Improved food security and household incomes						

Sub Programme	Key Outcome/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Irrigation infrastructure	Increase d crop productivity	No of new schemes constructed	3	3	0	
		No of tender documents prepared		15	9	Prefeasibility study done for proposed schemes
		No of old schemes rehabilitated	0	15	0	
		No. of Solar powered pumps purchased	3	3	0	

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

Three activities were targeted under this component. However, only one activity was achieved.

The main challenge was unavailability of funds.

Table 2: Performance of Capital Projects for the Previous Year

Project name/ location	Objective/ Purpose	Output	Performance indicators	Status	Planned cost	Actual costs	Source of funds
Minor irrigation schemes 5 per sub county	Rehabilitate dormant irrigation schemes	Water pumps and canals in place	Tender documents prepared	Not started	51,800,000	250,000	TRCG
Grain drying facility	To reduce incidences of aflatoxins in harvested grains	Grain dryers in place in the 2 major schemes	No of dryers purchased	New project	3,000,000	0	-
Produce collection centres	To reduce post-harvest losses	Collection centres built	No of centres constructed	Not started	4,150,000	0	

The performance of non-capital projects was also affected lack of funds. Only one activity was achieved. I.e. purchase of tractors for mechanization. The funding had been expected to come from the county government.

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

Project name/ location	Objective/ Purpose	Output	Performance indicators	Status	Planned cost	Actual costs	Source of funds
Improved extension services County wide	Improve extension delivery	Purchase of motorcycles (4)	No. of motorcycles purchased	0	1,289,326	0	TRCG
Hola Showground development	Innovation to achieve increased dissemination of skills	Construct perimeter fence and stands	Meters/km of fencing constructed	0	10,493,933	0	TRCG
Pest and Disease control County wide	Improve crops yields	Purchase of spray pumps	No. of pumps purchased	0	250,000	0	TRCG
		Purchase of pesticides	No. and type of pesticides purchased	0	7,832,131	0	TRCG
Promote drought tolerant crops (along lagas, water dams and rain-fed areas)	Improve food production and productivity	Purchase of drought tolerant seed varieties	Tonnage and type of relief seeds purchased	0	5,338,282	0	TRCG
Promote high value crops in Irrigation schemes, flood plains and river banks	Improve incomes	Purchase high value crops certified seeds	Tonnage and type of seeds purchased	0	19,100,000	0	TRCG
Promote use of fertilizer	Improve production and	Purchase of fertilizer	Tonnage and type of	0	16,000,000	0	TRCG

County wide	productivity		fertilizer purchased				
Agricultural Mechanization Services at Min-jila, Garsen	Improve production and productivity	Purchase of tractors (4) /ploughs	No. of tractors purchased	2	21,286,507	14,000,000	TRC G
	Improve production and productivity	Workshop tools and spares	No. and type of tools purchased	0	3,220,000	0	TRC G
	Improve production and productivity	Production supplies	Liters of fuel purchased		5,000,000		TRC G
Agricultural Training Centre (Boji in Galole)	Improve farmers knowledge about crop production for better incomes and food security	ATC office and classroom equipment	Type and no. of ATC offices and class equipment purchased		5,000,000		TRC G
		Purchase of bedding and linen	Type and no. of bedding & linen purchased		4,000,000		TRC G
		Water supply	% completion rate		1,000,000		TRC G
		Demonstration farm development	No. of training sessions & type of demo materials purchased		4,000,000		TRC G
		Training/Farm equipment	No. of training sessions & equipment purchased		2,000,000		TRC G
Minor/Village Irrigation	Improve food	Prefeasibility and	No. of pre-feasibility		2,540,369		TRC G

Schemes (suitable sites away from the river banks)	production and incomes	feasibility studies (15 sites)	and feasibility studies done				
	Improve food production and incomes	Construction of infrastructure for new projects (3 schemes)	No. of minor irrigation schemes' infrastructure constructed		49,278,984		TRC G
	Improve extension outreach/delivery	Purchase of new vehicles	No. of vehicles purchased		7,800,000		TRC G
Youth in Agriculture	Improved awareness about agriculture among youth	Purchase agricultural materials-5schools per sub-county	Type and no. of materials purchased		2,500,000		TRC G
		Promotion of irrigation technologies	No. of technologies promoted		3,000,000		TRC G

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation of the Previous ADP

A key challenge that affected the implementation of the sub-sector's activities was availability of funds. Many of the targeted activities were either done partially or abandoned altogether. It is interesting to note that funds for agriculture were available at the county but unavailable at director's level which greatly affected implementation.

Lesson Learnt and Recommendations

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

2.2.7 Livestock

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector Name

Table 1: Summary of Sector/ Sub-Sector Programs

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

Table 2: Performance of Capital Projects for the Previous Year

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

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Challenges Experienced During Implementation of the Previous ADP

Lesson Learnt and Recommendations

2.2.8 Fisheries Sub-Sector

Sector/ Sub-sector Achievements in the Previous Financial Year

The sub-sector had planned to undertake the following projects to improve the livelihoods of fisher folk in the entire county through construction and installation of ice plant and cold storage at Kipini so as to enhance value addition of fish, rehabilitation of fish ponds to improve food security and household incomes through fish farming. The other area for consideration was the refurbishment of Tarasaa offices for effective and efficient service delivery for the residents. For the sub-sector to deliver on the above mandate it was to spend a total of ksh. **31,495,827**. The money was to be spent as follows; development ksh. **14,500,000** and for General office administration, planning and support services within the entire period. ksh. **16,995,827**

During the previous financial year the sub- sector was unable to deliver on its mandate due to challenges dealing with disbursement and prioritizing on the flagship projects which were not planned and budgeted in the CIDP I.

Sector/Sub-Sector

Comprises of Fisheries Development

The strategic priorities of this sub-sector include;

- Fisheries policy formulation and review
- Fisheries licensing
- Management and development of marine fisheries including the Exclusive Economic Zones (**EEZ**)
- Management and development of fresh water fisheries
- Commercialization including formation of fisheries groups for local fishermen
- Promotion of fish safety, quality assurance, value addition and marketing.
- Development of Aquaculture
- Marine and Fisheries research

The sub-sector managed to carry out extension services through support of our development partners.

Table 1: Summary of Sector/ Sub-Sector Programs

	Programme Name: General Administration, planning and support services							
	Objective : To improve and enhance service delivery							
	Outcome : Enhanced efficient and effective service delivery and improved working environment							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost (m)	Remarks
Compensation to employees	All employees paid their salaries in time	No. of employees paid salary ,trained and recruited	14	14	7.287 684	14	7.28 768 4	All staff were paid their salaries
Use of goods and services	Improved service delivery	No. of utilities and bills are paid	various	various	1.253 298	various		Funds could not be accessed

	Programme Name: Development of fisheries infrastructure							
	Objective : Promote responsible handling and preservation of fish and fish products for quality and safety							
	Outcome : Improved fish handling,preservation and reduced post harvest losses							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Construction of ice plant and cold storage	Improved fish preservation	1 ice plant and 1 cold store operational	1	1	7.5	Nil	Nil	Not implemented due to unavailability of funds
	Programme Name: Aquaculture development							
	Objective : Improve food and nutritional security Creation of employment and increase income and diversification of livelihoods							
	Outcome : Improved community livelihood							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost (m)	Achieved targets	Cost (m)	Remarks
Installation of fish pelletizing machine at Idsowe	Improved quality and increased quantity of fish feeds	No. of kgs of fish feeds manufactured	Nil	1	3	None	-	Project was not implemented funds were not disbursed

	Programme Name1: General Administration,planning and support services								
	Objective : To improve and enhance service delivery								
	Outcome : Enhanced efficient and effective service delivery and improved working environment								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks	
Human Resource	Trained staff	No. of staff trained	1	3	500,000				
	Payment of salaries	No. of staff paid salary	14	14	6825603				
	New staff recruited	No. of staff recruited	2	5	2196000				
Transport improvement									
Office support services	Improved service delivery	Improved service delivery							
Fisheries legislation enactment	Legislation enacted and use		1 No.						
Monitoring and Evaluation	Well supervised projects	No. of field visits carried out No. of site meetings carried out	4 each						

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	Programme Name 3: Fish safety and quality assurance							
	Objective : Assurance of safety and quality of fish and fishery products							
	Outcome : Production of high quality fish and fish products							
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Capacity building of fisher folk	Well capacity built fishers on fish quality and fish safety	Quantity of fish and fish products produced	2	5	0.4			
Empowerment of women and youth on fish safety and quality assurance	Empowered women and youth groups engaged in fishing industry	No. of women and youth groups empowered	2	1	0.35			

	Programme Name: Aquaculture development							
	Objective : Increased food and nutritional security Creation of employment, increase income and diversification of livelihoods							
	Outcome : Improved community livelihood							
Sub Programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned Targets	Cost (m)	Achieved Targets	Cost (m)	Remarks
Hatchery development & fingerling improvement	Improved livelihoods	No. of quality fingerlings available per sub-county	10%	1No.	14	Nil	Nil	No funds were disbursed during the period
Fish feed production	Improved quality and increased quantity of fish feeds	Quantity of fish feeds available in kgs per sub county	None	1No.	3.5	Nil	Nil	No funds were disbursed during the period
Rehabilitation of fish ponds and construction of fish ponds	Increased productivity through fish farming and improved livelihood	100 fish ponds	100 fish ponds	150	4.4	Nil	Nil	No funds were disbursed during the period
		150 fish ponds						
			150 fish ponds	30	1.5	Nil	Nil	No funds were disbursed during the period
Women and youth in Fish farming	Improved livelihood through fish farming	No. of women and youth groups involved in fish farming	5groups	7	0.15	5 women groups was assisted thr	0.12	Supported by ASDSP

Restocking of natural waters	Improved food security and natural habitat protection							

Programme Name 4: Fisheries Extension, Research and Training								
Objective : Access to quality technical advisory								
Outcome : Improved farm management and thus increased yields								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Capacity building of fisher folk	Farmers empowered through modern farming technologies	No. of farmers capacity build on good practices on Fish Farming	380	500	0.75	550	1.5	Through ASDSP
Technology uptake	Fishers using the new technologies	No. of new technologies adopted	30	30	0.45	Nil	Nil s	No funds were disbursed for the act
Frame and catch Assessment surveys and research	Improved utilization of stock of fish	No. of frame and catch surveys carried out	1	1	2.6	1	-	Supported by the national government
Fisheries Management and Development (FMD) Act 2016	Fisher folk enlightened on FMD 2016 Act	No. of fishers sensitized on new Fisheries Management and Development Act (FMD) 2016.	None	1	0.6	Nil	Nil	Not been done, planned and budgeted for 2018/19
Fish Eat Campaigns	Improved nutritional status of community		1	1	0.4	Nil	Nil	Planned and budgeted for 2018/19

Programme Name 5: Fish value addition and marketing								
Objective : Production of high quality fish and fish products Improved access to markets, market infrastructure and information								
Outcome : Improved household income								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Market information	Improved access to market information	No. of fishers accessing market information	None	20	0.5			Current financial year

Market penetration and product development	Improved market penetration and quality products developed	No. of business contracts No. of products branded and packaged	7No.	2	0.25			
Fish Co-operative development	Improved participation of fishers in co-operative movement	No. of organized groups joining Co-operative	1	1	-	Nil	Nil	Planned and budgeted for 2018/19
Capacity building of fishers on co-operative management	Improved organization and internal governance	5 capacity building done	1	1				
Registration of Fish Co-operatives	Formalized Co-operatives with registered co-operative society	No. of Co-operatives registered and operational	None	1	-			
Fisheries revolving fund (Seed money)	Improved fish trade	No. of fishers accessing the fund	None					
Fish Co-operative development	Improved participation of fishers in co-operative movement	No. of organized groups joining Co-operative	1					
	Improved participation of fishers in co-operative movement	No. of organized groups joining Co-operative	1					

Programme Name 6: Gazettement, registration of landing sites and other fisheries land								
Objective : To safeguard landing site plots against private encroachment								
Outcome : Issuance of title deeds to Fisheries department, BMUs and gazettement of landing sites								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Demarcation of fish landing sites	Landing sites well planned	PDP and beacon certificates obtained	None	3	0.45			
Gazettement of landing sites for BMUs	Landing sites gazette and issued coordinates	1No. of landing sites gazetted	1 landing site	2	0.5			
Issuance of title deeds to BMUs and department of fisheries	Ownership documents obtained	No. of title deeds issued	None	5	0.5			
Security of landing sites and deep sea	Security enhanced at the landing sites	No. of patrols and surveillance carried out	Ongoing	12	0.6			

Programme Name 8: Fish infrastructure & handling facilities								
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Objective : To promote responsible handling and preservation of fish and fish products for quality and safety								
Outcome : Improved fish handling, preservation and reduced post-harvest losses								
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Cost(m)	Achieved targets	Cost(m)	Remarks
Construction ,installation of an ice plant and cold store	Improved fish preservation	1 No. of ice plant and 1 cold store operational	1 small ice plant	1No 1No	5.5 1.5			
Monitoring, Control & Surveillance	Enhanced patrols and surveillance	2 No. of patrols and surveillance carried out	Ongoing	1No				
Monitoring, Control & Surveillance	Enhanced patrols and surveillance	1No.	2 No.	1No	1.5			
Smoking kilns at fishing camps	Increased household income	None	No. of smoking kilns	1No.	0.65			

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

Table 2: Performance of Capital Projects for the previous year

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost(m)	Actual cost(Ksh)	Source of funds
Construction of an ice plant and cold storage at Kipini				7.5		TRCG
Installation of pelletizing machine at Idsowe				3.0		TRCG
Total				10.5		

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

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

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation of the Previous ADP

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

Lessons learnt and recommendations

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

2.2.9 Veterinary services

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector

The subsector consist of Veterinary services

The implementation of the last ADP was far below average and funds for cost of the planned activities were not availed to the department during the implementation period. Most of the achievements for non-capital projects were sponsored by stakeholders like FAO, RPLRP, GOK and NDMA.

On capital projects, the only remarkable projects undertaken was building of cattle vaccination crushes where 6 crushes were built in different wards. The other projects were never tendered for and hence not even took off.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme name: Veterinary infrastructure							
Objective :							
Outcome :							
Sub programme	Key outcomes/out puts	Key performance indicators	Baseline	Planned targets	Cost	Achieved targets	Remarks
Provision of veterinary drugs store	Cheaper and reliable veterinary drugs	% construction of clinic block	0	1	5,980,486	Nil	
10 Cattle crushes to facilitate spraying and treatment	Reduce time used to vaccinate cattle	No. of crushes constructed	7	20	8,536,486	16	Good performance
Complete the Garsen modern slaughter house in Garsen	More hygienic slaughter premises	% of construction work done	60	100%	16,000,000	0	
Construction and equipping of tannery in Garsen	Employment for the youth	% of construction work done	0	100%	7,385,648	0	
Construction and equipping of factory for Horn & hooves value addition (Garsen West)	Employment for the youth	% of construction work done	0	100	6,219,684	0	
Construction of 3 cattle dips and connect cattle dips with water source (Galole, Garsen and Bura)	Reduced incidences of tick/tsetse borne diseases	No. of dips constructed	1	3	9,000,000	3	
Programme name: Veterinary services							
Objective :							
Outcome :							
Sub programme	Key outcomes/out puts	Key performance indicators	Baseline	Planned targets	Cost	Achieved targets	Remarks
Control Tsetse fly using traps/Targets (Kipini, Tarasaa)	Reduce incidences of Trypanosomiasis	No. of traps bought	0	500	3,000,000	0	
Conduct disease surveillance in whole county Conduct disease surveillance in whole county	Early detection of diseases	No. of visits to markets and stock routes	5	52	1,500,000	26	

Carry out timely vaccinations	To reduce disease outbreaks	No. of animals vaccinated	350,000	1,000,000	11,000,000	529,405	Achieved through donors
Provide veterinary public health services	Provide wholesome meat to public	No. of carcasses inspected	13,970	15,000	750,000	13,410	
Baiting of stray dogs in all shopping centers	Reduce incidences of rabies	No. of baiting visits	5	12	600,000	3	
Laboratory services	Early diagnosis of diseases	No. of samples taken	287	1,000	1,200,000	305	
Hide and Skins Inspection whole county	Production of quality hides and skins	No. of visits to curing premises	10	36	400,000	6	
Training of farmers, butchers, flayers, disease and dip committees	Adoption of new technologies by farmers	No. of training sessions done	0	12	700,000	0	
Provision of quality treatment drugs	Availability of quality drugs to farmers	Quantity of drugs bought	0	1,500	4,000,000	0	

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

Table 2: Performance of Capital Projects for the Previous Year

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost(Ksh)	Actual cost(Ksh)	Source of funds
Provision of veterinary drugs store	Cheaper and reliable veterinary drugs	% construction of clinic block	Nil	5,980,486	Nil	
20 Cattle crushes to facilitate spraying and treatment	Reduce time used to vaccinate cattle	No. of crushes constructed	14	3,900,000	5,100,000	CG TR
Complete the Garsen modern slaughter house in Garsen	More hygienic slaughter premises	% of construction work done	60	16,000,000	Nil	

Construction and equipping of tannery in Garsen	Employment for the youth	% of construction work done	0	7,385,648	Nil	
Construction and equipping of factory for Horn & hooves value addition (Garsen West)	Employment for the youth	% of construction work done	0	6,219,684	Nil	
Construction of 3 cattle dips and connect cattle dips with water	Reduced incidences of tick/tsetse borne diseases	No. of dips constructed	0	9,000,000	Nil	

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

Project Name/location	Objective/purpose	Output Performance indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Source of funds
Control Tsetse fly using traps/Targets (Kipini, Tarasaa)	Reduce incidences of Trypanosomiasis	No. of traps bought	0	3,000,000	0	
Conduct disease surveillance in whole county Conduct disease surveillance in whole county	Early detection of diseases	No. of visits to markets and stock routes	26	1,500,000	403,000	RPLRP, FAO, DVS
Carry out timely vaccinations	To reduce disease outbreaks	No. of animals vaccinated	529,405	11,000,000	4,960,000	RPLRP, FAO, NDMA, DVS
Provide veterinary public health services	Provide wholesome meat to public	No. of carcasses inspected	27,380	750,000	0	N/A
Baiting of stray dogs in all shopping centers	Reduce incidences of rabies	No. of baiting visits	3	600,000	135,000	CGTR
Laboratory services	Early diagnosis of diseases	No. of samples taken	305	1,200,000	189,600	CGTR
Hide and Skins Inspection whole county	Production of quality hides and skins	No. of visits to curing premises	6	400,000	0	N/A

Training of farmers, butchers, flayers, disease and dip committees	Adoption of new technologies by farmers	No. of training sessions done	0	700,000	0	N/A
Provision of quality treatment drugs	Availability of quality drugs to farmers	Quantity of drugs bought	0	4,000,000	0	N/A

Payment of Grants, Benefits and Subsidies

No grants

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation of the Previous ADP

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

Lesson Learnt and Recommendations

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

2.2.10 Water, Irrigation, Environment and Natural Resources

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector Name

Table 1: Summary of Sector/ Sub-Sector Programs

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

Table 2: Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Liberia Kalkacha water pipeline extension			Continuous supply of portable water	On-going	18,907,482.40		TRCG Treasury
Mandingo – Handarako water pipeline extension project			Continuous supply of portable water	New	12,000,000.00		TRCG Treasury
Makutano – Dayate water pipeline extension			Continuous supply of portable water	On-going	11,917,374.00		TRCG Treasury/ CWSB
Purchase of pipes & fittings for repair of water supplies (Madogo, Bura, Hola, Garsen and Ngao)			Continuous supply of portable water	New	4,000,000.00		TRCG Treasury
Construction of operational and Revenue collection office block at Garsen			Continuous supply of portable water	New	10,000,000.00		TRCG Treasury
Wayu LARGE WP NEW (50,000CM)			Adequate water harvested and secured	New	27,105,998.00		TRCG Treasury/ NDMA
Bangale LARGE W/PAN NEW (50,000CM)			Adequate water harvested and secured	New	27,105,998.00		TRCG Treasury
Kokani LARGE W/PAN NEW (50,000CM)			Adequate water harvested and secured	New	27,105,998.00		TRCG Treasury
Baomo w/pan NEW(30,000CM)			Adequate water harvested and secured	New	15,000,000.00		TRCG Treasury
Mnazini w/pan NEW (30000CM)			Adequate water harvested and secured	New	15,000,000.00		TRCG Treasury
Chifiri sand dam NEW(30,000CM)			Adequate water	New	15,000,000.00		TRCG Treasury

			harvested and secured				
Waldena wp NEW(30,000CM)			Adequate water harvested and secured	New	15,000,000.00		TRCG Treasury
Boji wp NEW(30,000CM)			Adequate water harvested and secured	New	15,000,000.00		TRCG Treasury
Rehabilitation of Daba water pan			Adequate water harvested and secured	New	4,757,050.00		TRCG Treasury
Rehabilitation of Matagala water pan			Increased water storage capacities by at least 5,000m ³	New	4,869,080.00		TRCG Treasury
Rehabilitation of Wayu Duka water pan			Increased water storage capacities by at least 5,000m ³	New	4,987,450.00		TRCG Treasury
Rehabilitation of Kesi water pan			Increased water storage capacities by at least 5,000m ³	New	4,818,095.00		TRCG Treasury
Rehabilitation of Chifiri water pan			Increased water storage capacities by at least 5,000m ³	New	4,990,980.00		TRCG Treasury
Rehabilitation of Hakoka water pan			Increased water storage capacities by at least 5,000m ³	New	4,942,192.00		TRCG Treasury
Rehabilitation of Sabukia water pan			Increased water storage capacities by at least 5,000m ³	New	4,989,435.00		TRCG Treasury
Rehabilitation of Meti water pan			Increased water storage capacities by at least 5,000m ³	New	5,500,000.00		TRCG Treasury
Rehabilitation of Dalu water pan			Increased water storage capacities by at least 5,000m ³	New	5,000,000.00		TRCG Treasury

Rehabilitation of Haroresa water pan			Increased water storage capacities by at least 5,000m ³	New	4,500,000.00		TRCG Treasury
Purchase of water tanks			Increased water storage capacities by at least 5,000m ³	New	30,000,000.00		TRCG Treasury
Construction of VIP toilets to water points			Increased access to sanitation facilities	New	2,200,000.00		TRCG Treasury

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Specialized materials				New	8,000,000.00		TRCG Treasury
Water trucking to need areas in the county				New	27,032,895.00		TRCG Treasury
Routine maintenance of other assets				New	5,000,000.00		TRCG Treasury
Consultancy services for 100-300m ³ small dams	Conducting feasibility studies for dams of more capacities of up to 300m ³	Conducting feasibility studies for dams of more capacities of up to 300m ³		New	75,000,000.00		TRCG Treasury
Legal fees				New	3,745,000.00		TRCG Treasury
Purchase of vehicles and other transport equipment				New	18,000,000		TRCG Treasury

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation of the Previous ADP

The department is faced with various challenges and constraints which has seriously hampered its operations resulting in low outputs. The major challenge being recurrent drought in the county for a period of 3 FYs now. The other challenge is lack of supervision vehicle and lack of adequate staff. The other challenge is delayed disbursement of funds to the department and NRW which really affected the O&M for the water company. The following table has summarized the challenges facing the department and the company.

The challenges and constraints include: -

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

10. Climate change	j) More projects addressing climate change adaptation and resilience building will be done to address this problem
11. Lack of funding for major projects	k) More partners will be sort to fund projects

2.2.11 2.12.0 Roads, Transport, Public Works, Housing and Urban Development

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector Name

Table 1: Summary of Sector/ Sub-Sector Programs

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

Table 2: Performance of Capital Projects for the Previous Year

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

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Challenges Experienced During Implementation of the Previous ADP

2.12.6 Lesson Learnt and Recommendations

2.2.12 2.13.0 FINANCE AND ECONOMIC PLANNING SECTOR

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector

The sector comprises of finance department

Table 1: Summary of Sector/ Sub-Sector Programs

	Programme Name General Administrative and support Services
	Objective:
	Outcome:

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				
Financial accounting and Management services						

Programme Name Internal Audit						
Objective:						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Developing A county risk policy profile	A risk policy profile for each department developed and a risk register developed.	County Risk Register in place	Nil	1	0	
Developing audit software	Audit software developed for use at the county headquarters	Audit software in place	Nil	1	0	
Recruitment of audit staff		3 auditors recruited	2	5	0	

	Programme Name Economic Planning and Budgeting					
	Objective: To offer sound economic planning and budget formulation services for the county					
	Outcome:					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development partnership and collaboration	Coordination of collaborative initiatives/ventures (including PPPs). development concept notes and proposals	No. of project proposals approved by donors/ development partners	Nil	2	2	EU/LED IDEAS program and KDSP approved for financing
Development planning services and policy formulation	2 nd generation CIDP formulation; Annual development planning; Monitoring & Evaluation; Statistical Data collection & collation; report writing	CIDP II document in place 2017/18 ADP approved M&E and data collection	0	1	1	Draft CIDP II submitted to County Assembly, 17/18 ADP approved
			0	1	1	
			0	1	0	
Budget Formulation, coordination and management	Sector working group, CBEF meetings; Preparation of CBROP, CFSP, DMS, MTEF Budget, Stake holders forums	CBEF meeting reports, CFSP, CBROP, MTEF Budget in place, PPF reports	3	5	4	CBEF formation at reports available

Programme Name Supply Chain Management services						
Objective: To competitively procure goods and services for consumer departments						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Supply chain managements	Advertising tenders, evaluation and awarding. Market surveys, Placing of orders	Evaluation reports, inspection reports, market survey reports				

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

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed.

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Revenue collection infrastructure development	Establish revenue collection points at entry/exit points	Increased revenue collection	5 Container offices	No collection points	20,000	0	CGTR

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of Revenue collection and Tracking vehicle	Supervision and tracking of Revenue Defaulters	Increased revenue collection	Revenue vehicle in place		9,500,000	NIL	
Developing audit software			Audit software in place		5,000,000	NIL	
Budget Formulation, coordination and management	CBROP,CFSP, DMS, MTEF Budget, PPF Reports		Budget calendar in place, No. of planning meetings Held		20,704,258		

2.13.4 Payments of Grants, Benefits and Subsidies

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

Table 4: Payments of Grants, Benefits and Subsidies

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

2.13.5 Challenges experienced during implementation of the previous ADP

The main challenge in FY 2017/18 ADP implementation was capacity issues of human resource and skills in the directorates. Some planned programs for the department also had to be shelved due to reallocation of funds in the supplementary budget to cater for pending bills from FY 16/17

and previous years amounting to Kshs. 1.7 Billion. This came about as a result of implementation of programs outside of the budget for previous fiscal years.

2.13.6 Lessons learnt and recommendations

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

2.2.13 2.14.0 Trade, Tourism, Wildlife and Cooperative Development

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector Name

Table 1: Summary of Sector/ Sub-Sector Programs

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

Table 2: Performance of Capital Projects for the Previous Year

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

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

Challenges Experienced During Implementation of the Previous ADP

Lesson Learnt and Recommendations

2.2.14 2.15.0 Lands and Physical Planning

Sector/Sub-Sector Achievements in the Previous Financial Year

Sector/Sub-Sector Name

Table 1: Summary of Sector/ Sub-Sector Programs

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

Table 2: Performance of Capital Projects for the Previous Year

Project name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Completion of land Registry	To house all county lands departments	Complete Building	1 Office Block Built	30% complete (Ongoing)	10,000,000	24,000,000	TRC G

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

Project name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based on Indicators)	Planned Cost (Kshs.)	Actual Costs (Kshs.)	Source of funds
Planning of Urban Centres (Kipini, Kalkacha, Garsen, Bura)	Guided urban development	Planned urban centres	Number of urban centres planned	None was planned	14,558221.50	14,558221.50	TRC G
Survey of Urban centres(Kipini, Kalkacha, Garsen and Bura)	Secure land tenure	Surveyed urban centres	Number of urban centres surveyed	None was planned	14,813309.5	14,813309.5	TRC G

Payment of Grants, Benefits and Subsidies

Table 4: Payment of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation of the Previous ADP

Lack of funding from county treasury.

Lack of tools and vehicles to deliver land services.

Inadequate staff in the lands sub-sector.

Lack of political good will from political leaders.

Lesson Learnt and Recommendations

1. The county treasury to disburse project funds at the required time.
2. The County Public Service Board to recruit more lands personnel for effective and efficient service delivery.

3.0 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTS

3.1.0 OFFICE OF THE GOVERNOR

a) Vision and Mission

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

b) Sector Goals and Targets

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

c) 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.

Table 5: Capital Projects for the 2018/2019 FY

Programme Name		General administration, planning and support services								
Sub Programme	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Equipping and renovation of Sub county admin offices	Garsen, Hola, Bura	Formulation of BQs, tendering and carrying out renovation works/supply of equipment		20,000,000	CG TR	12 months	Enhanced service delivery		New	Office of the Governor

Table 6: Non Capital Projects 2018/2019 FY

Programme Name		General administration, planning and support services								
Sub Programme	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
General Administration, planning and support service	Salaries for all staff use of goods and services Capacity building of staff County wide	Capacity building of field staff Timely use of goods and services		368,345,076	CG TR	12 months	Enhanced service delivery		On going	Office of the Governor
Programme Name		Performance Management								
Sub Programme	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
2.1: County leadership & coordination of CDAs	HQs	Coordination meetings		71,000,000	CG TR	12	Minutes & reports	12		OOG
2.2: County Government Advisory	HQs	Advisory committee meetings		45,341,464	CG TR	12	Minutes & reports	6		OOG

Service										
2.3: Information, Communication and Technology	HQs	Deseminati on of information		6,122 ,369	CG TR	12	No. of reports disseminated	36		ICT
				122,4 63,83 3						

3.1.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

3.1.3 Payment of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

3.2.0 SPECIAL PROGRAMS

a) Sector Vision and Mission

The sector vision and mission are:

Vision: Citizen centered County that is resilient to disasters

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

b) Sector Goals and Targets

c) Strategic Priorities

d) Capital and Non-Capital Development

e) Key Stakeholders

3.2.1 Capital and Non Capital Projects

A summary of the Capital and Non-Capital projects to be implemented in the FY 2018/2019 are detailed out in the tables below (annexed).

Table 5: Capital Projects for the 2018/2019 FY

Programme Name		Drought Resilience & Response								
Sub Programme	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Drought Resilience	Construction of two barkards in Assa & Bangale	Site identification, design and development of BOQs Tendering process	Tree planting	10M	CG T/Partners	3 months each	N0 of barkards completed	18		Department of special programmes and water

Table 6: Non Capital Projects 2018/2019 FY

Programme Name		General Administration, planning and support service								
Sub Programme	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
SP1: General Administration,	Salaries for all staff use of goods and services	Capacity building of field staff		40,042,917	CG TR	12 months	Enhanced service delivery	34No staff members	0	Department of special programmes

planning and support service	Capacity building of staff County wide	Timely use of goods and services								
Programme Name		Disaster Risk Reduction and Resilience Building								
	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
SP2:1 Floods Response and mitigation	Purchase of food and Non-food Items for IDPS(floods/conflict Purchase of motor bikes for field staff	Market survey Procurement Identification of coxswain and induction training		10M	CG T/Partners	1yr	Reports -N0. Of people evacuated - Damages and loses recorded -amount of NFIs and food supplied	countywide		Department of special programmes/partners
SP 3: Social protection and response to other disasters	Support management of diseases out breaks	Support surveillance of diseases out breaks, -support Health teams in response to Out- breaks -provision of NFIs -Support conflict victims restore their livelihoods		13,155,000	CG TR	1Y R	N0.cases treated and discharged -N0.of deaths reported -Amount of NFIs distributed - Payments made	Countywide	0	Special programmes
Programme Name		Conflict resolution and peace building								
	Project name location (Ward/sub-county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Conflict resolution and peace building	Conflict prone areas	Capacity building of peace committees at county ,sub-county and ward levels -support county		10M	CG T	1Y R	No, peace committees established and capacity built	Countywide	To be done in 2018/19	Department of special programmes/partners

		<p>security team in peace talks</p> <p>-Support inter county border peace meetings</p> <p>-support community policing programs</p> <p>-support peace tournaments and cultural exhibitions</p> <p>-conduct peace caravans</p> <p>-support stakeholders in conflict resolution</p>					<p>-No of peace talks conducted</p> <p>-NO.of inter-county border peace talks held</p> <p>-NO.of community policing activities implemented</p> <p>NO.of peace tournaments and cultural exhibitions conducted or implemented</p>			
SP5: Drought contingency	County wide	<p>-support water trucking service for both domestic and livestock use</p> <p>-Provision of relief food to vulnerable house holds</p> <p>-Support provision of livestock feed</p> <p>-Provision of bladder/plastic tanks</p>		14,706,849	CG TR/partners	1yr	<p>No.of water boozers purchased</p> <p>Amount of relief food purchased and distributed</p> <p>Amount of livestock feeds purchased and distributed</p> <p>No of bladder tanks purchased</p>	Countywide	0	Department of special programmes

3.2.2 Cross-Sectoral Implementation Considerations

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

Table 7: Cross- sectorial impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness the Impact
		Synergies	Adverse impact	
General administration, planning and support services	All county departments and Line ministries of the National governments ,National drought management authority ,other stakeholders	Hold Csg meetings, coordinate programmes ,joint M&E ,Peace meetings, joint county forums, Observe national Holidays together, security matters	Community cohesion , enhanced peace and security Enhanced development county wide	Meetings ,correspondences ,forums
Disaster Risk Reduction and Resilience Building	Health,water,NDMA,department of cohesion and special programmes,KRCS,GAA,CDF,Ministry of interior and coordination of Nation Government,NGOS ,Community organizations and other stakeholders	Hold Csg meetings, coordinate programmes ,joint M&E ,Peace meetings, joint county forums, Observe national Holidays together, security matters	Mainstreaming DRR in their workplans	County DRR platform
Disaster response, social protection and safety net	Health,water,NDMA,department of cohesion and special programmes,KRCS,GAA,CDF,Ministry of interior and coordination of Nation Government,NGOS ,Community organizations and other stakeholders	Hold Csg meetings, coordinate programmes ,joint M&E ,Peace meetings, joint county forums, Observe national Holidays together, security matters	Mainstreaming DRR in their workplans	County DRR platform

3.2.3 Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

3.3.0 County Public Service Board

a) Vision and Mission

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

b) 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.

c) Strategic Priorities

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

d) Capital and Non-Capital Development

The CPSB does not plan to undertake capital investment in the 2018/19 FY. All programs in this department are recurrent in nature.

e) Key Stakeholders

3.3.1 Capital and Non Capital Projects

Table 5: Capital Projects for the 2018/2019 FY

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

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Table 6: Non Capital Projects 2018/2019 FY

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration, planning and support services		To provide support to the Board and to enhance its capacity to undertake its Constitutional mandate.		54,415,179	CGTR		Minutes and reports	62		CPSB
Ethics and governance		To promote the values and principles of article 10 and 232 in the county public service		4,380,200	CGTR		Disciplinary actions taken	50		CPSB
Information communication and technology		To enhance participation, engagement, education and communication in the county public service		2,510,750		CGTR	No of reports	24		CPSB
Human resource management and development		To attract and retain competent and highly motivated workforce		3,888,940			No of personnel		1400	CPSB
TOTAL				65,195,069						

3.3.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

3.3.3 Payment of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

3.4.0 EDUCATION

a) Vision and Mission

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

b) Sector Goals and Targets

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.

c) Strategic Priorities

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

d) Capital and Non-Capital Development

e) Key Stakeholders

3.4.1 Capital and Non Capital Projects

Table 5. Capital projects for the financial year 2018/19

Program name : Enrollment & accessibility in education										
subprogram	Project name location	Description of	Green economy	Estimated	Source of	Time	Performance	targets	Status	Implementing agency

		activities	consideration	cost (sh)	funds	frame	indicators			
Enrollment & accessibility in ECDE education	Madogo Hirimani Chewani Garsen West	ECDE fencing		4,000,000	TR CG	6 months	No of ECDE centers fenced	4	0%	Department of education
	Hurara Kone Waldena Nanighi	Construction of Model EYE centres		100,000,000	TR CG	12 months	No of classrooms constructed	10 classrooms	0%	Department of education
	50 ECDE centres	Supplied water tanks		1,000,000	TR CG	6 months	No of ECDE centres supplied	60		ECDE directorate
	40 centres	Supplied furniture to ECDE centres		6,000,000	TR CG	6 months	No of furniture supplied	1,500		ECDE directorate
				111,000,000						

Program name: vocational training

Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(k sh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
SP2.2 Enrollment & accessibility	New VTC Madogo, Bangale, Kipini	Construction and establishment		47,300,000	TR CG	12 months	No of VTC centers established	3	0%	Department of education

of post early Year Education		of new VTCs								
	Renovation of Tarasaa vtc	VTC renovated		2,000,000	TR CG	6 months	No of VTC renovated	1		Directorate of VTC
				49,300,000						

Table 6: Non Capital Projects FY2018/19

Program name : general administration planning and support services										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(k sh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
General administration	HQ	Personal emoluments		132,544,000	TR CG	12	No of employee receiving salaries	356		Human resource
		Recruitment of ECDE		54,000,000	TR CG	12	No of ECDE teachers employed	50	10%	Public service board
		Office operation HQ		12,000,000		12 months				Education department
		Monitoring and evaluation		1,500,000	TR CG	1yr	No of monitoring and evaluation reports	3	0%	Department of education

Early Childcare development	ECDE centres	Office operations ECDE		5,000,000		12 months				Education department
Vocational training services	VTC centres	Office operations VTC		3,000,000		12 months				Education department
				208,044,000						

Program name: .Quality & standards assurance in ECDE, VTC, & Adult education and Post EYE

Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(k sh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Sp1.1Q quality and standards in EYE	County wide	ECDE training/ capacity building of staff		3,000,000	TR CG	1yr	No of staff capacity build	150		Department of education
	County wide	Conduct quality assurance and standards		2,000,000	TR CG	1yr	No of assessment conducted	322	0%	Education sector
	All ECDE centres	Supply of Learning material to ECD Centres		10,000,000	TR CG	6months	No of centres supplied with learning materials	322	52%	Department of education
	All ECDE	Supply of Play		32,400,000	TR CG	12 months	No of centres supplied	322		Directorate of EDCE

		& art materials					d with play materials			
	20 ECDE centres	Connection of ICT facilities in ECDE centres		5,000,000	TRCG	6 months	No of ECDE centres supplied ICT facilities	20		Directorate of EDCE
Sp1.2 Quality and standards in vocational training centres	Garsen & new VTC	Supply electricity to VTC centres		1,000,000	TRCG	3 months	No of VTC connected to electricity	2	80%	Directorate of VTC
	All established VTCs	Supply tools & equipments to VTC centres		8,000,000	TRCG	4 months	No of VTCs supplied with tools and equipments	6		Directorate of VTC
	All established VTC	Supply furniture to VTC centres		3,000,000	TRCG	4 months	Of VTC supplied with furniture	6		Directorate of VTC
	All established VTC	Supply ICT equipments		2,000,000	TRCG	4 months	No of VTC supplied with ICT equipments	6		Directorate

	All VTC	Conduct VTC sports activities		1,000,000	TRCG	6 months	No of sports activities conducted	2		VTC directorate
	All VTCs	Create HIV & AIDS awareness		400,000	TRCG	12 months	No of sensitization and awareness conducted	12		VTC, social protection
	3 VTCs	Establish income generating activities		3,000,000	TRCG	12 months	No of VTC with establish IGAs	3		VTC directorate
	All VTCs	Conduct industrial attachment for trainees		1,200,000	TRCG	6 months	No of trainees attached	150		Directorate of VTC
	All VTCs	conduct quality assurance and standards assessment		150,000	TRCG	6	No of assessment reports	12		VTC directorate
		Train capacity building		300,000	TRCG	12		0	30	

		VTC staff					No of staff trained			
	HQs	Purchase of Motor vehicle		5,000,000	TRCG	1	M&E motor vehicle purchased	1	0	
				77,450,000						
Program name: Enrollment & accessibility in education										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Enrollment & accessibility of post in VTCs	All VTCs	Subsidize tuition in VTC training		5,500,000	TRCG	12months	No of trainees benefited	400		Directorate of VTC
	All VTC	Conduct graduation ceremony		1,000,000	TRCG	6 months	No of graduation ceremonies conducted	1		Directorate of VTCs
	County HQ	Conduct annual exhibitions		500,000	TRCG	6months	No of exhibitions conducted	1		VTC, education department
	All VTCs	Plant trees for environmental		400,000	TRCG	3months	No of trees planted and nurtured	100		VTC & environment sector

		conservation								
Enrollment & accessibility in education in ECDE	All ECDE centres	Supply & feeding of ECDE children		65,000,000	TRCG	1yr	No centres supplied with food staff	322	0%	Education
Enrollment & accessibility in education in post primary education	All wards	Provide Education bursary to needy students		100,000,000	TRCG	12	No of needy students benefited	10,000		Education bursary board
				172,400,000						

3.4.2 Cross-Sectoral Implementation Considerations

Table7: Cross-Sectoral Impacts

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

3.4.3 Payment of Grants, Benefits and Subsidies

Table 8 payment of grants, benefits and subsidies

Types of payments(eg) education bursary, Biashara fund etc)	Amount kshs	beneficiary	purpose
County bursary fund	150,000,000	All needy students	Access education
Subsidized VTC tuition	5,500,000	VTC centre	Training students

3.5.0 Youth, Sports, Gender, Culture and Social Services

a) Vision and Mission

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

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

Sustainable and equitable socio-cultural and economic empowerment of all Tana River people

b) Sector Goals and Targets

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

c) Strategic Priorities

To support sports development the department target to provide sports equipment, construct basketball pitch, upgrade sub-county stadiums and facilitate county sports leagues.

Construction of infrastructure which includes; Social Halls, Cultural Centres, Libraries and the construction of Hola stadium for promotion of sports talent in the county. Also the department engaged on refurbishment of Non Residential Buildings as well as Youth and Women Empowerment through INUKA fund initiative.

d) Capital and Non-Capital Development

e) Key Stakeholders

3.5.1 Capital and Non Capital Projects

Table 5: Capital Projects for the 2018/2019 FY

Program name: sports promotion , participation and inclusivity										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ks h)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Sports promotion , participation and inclusivity	Hola,	Construction and upgrading of sports stadiums		50,000,000	TR CG	12 months	No of stadiums built	1	0%	Sport Dept
	In 15 wards	Construction & establishment of playgrounds		52,500,000	TR CG	6 months	No of sports grounds upgraded	15	0%	Sport Dept
	Kipini, mchelelo, Kizuliani (Kipini East)	Construction of Play grounds		12,000,000	TR CG	1 Yr	No of sports grounds constructed	3	0%	Sport Dept
Program Name: Social Development and Social Protection										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ks h)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency

Construction of Hola Social Hall	Hola	construction		100,000,000	CG TR		Hola social Hall constructed	1		Dept of culture
Culture & Heritage Promotion										
Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost(ks h)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Construction of Cultural Research Centre	Hola	construction		38,500,000	CG TR		Research center	1		Dept of culture

Table 6: Non Capital Projects 2018/2019 FY

Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Sub Programme	Programme name Location (Ward/SubCounty/countrywide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Planning and Support Services	Countywide	Facilitating routine office operations Improving management systems		51M	TRC G		Strengthened institutional capacity	20%	5%	Dept. of Culture, Gender & Social Services
Human Resource Development (Recruitment of staff)	Countywide	Recruiting staff Training staff		21M			No. of officers recruited and trained on service delivery and performance management	60%	1%	Dept. of Culture, Gender & Social Services
Monitoring and Evaluation	Countywide	-Meetings Field visits		10M	TRC G Treasury		Monitoring and evaluation reports	20%	1%	Dept. of Culture, Gender & Social Services
Research, documentation and dissemination	Countywide	Meetings Field visits Conducting survey		11M	TRC G Treasury		-Research reports Dissemination reports	20%	1%	Dept. of Culture, Gender & Social Services

Sub Programme	Programme name Location(Ward/SubCounty/countywide)	Description of activities	Green Economy consideration	Estimated cost(Kshs.)	Source of Funds		Performance indicators	Targets	Status	Implementing Agency
Culture Promotion and Development	Countywide	-Committee meetings -Sensitization campaign Engaging legal experts -Public participation		25.5 M	TRC G Treasury		- County cultural development policy/strategy - Responsive sub sector	5%	1	Dept. of Culture, Gender& Social Services
Empowerment/Capacity building of cultural practitioners	Countywide	-Committee meetings -Trainings		6M	TRC G Treasury		-Number of community cultural festivals and learning visits/exchange tours conducted	2%	8	Dept. of Culture, Gender& Social Services

Sub Programme	Programme name Location(Ward/SubCounty/countywide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Establishment of children Rescue Centre/Conduct Rescue Missions	Hola Countywide	Committee meetings Field visits Survey Establishing the centre Rescue missions		49.9 M	TRC G Treasury		-No. of Rescue Centers established -No. of rescued children	35%	0%	Dept. of Culture, Gender& Social Services
Baseline Survey for OVC	Countywide	Meetings Field visits Conducting survey		3M			-No. of Rescue Centers established -No. of rescued children	100%	3,500 OVCs benefiting from Cash Transfer	Dept. of Culture, Gender& Social Services

Cash transfers for OVC	Countywide	Meetings Identification, vetting and registration exercises Launching the fund		30M	TRC G Treas ury		Up to date, reliable OVC register No. of households supported	1500 No.	3,500 OVCs benefiting from Cash Transfer	Dept. of Culture, Gender& Social Services
Accelerating /scaling up of Birth Registration for children.	Garsen, Hola and Bura	Meetings Field visits Registration		30M	TRC G Treas ury		No. of children whose birth has been registered	960N o.	35.7%	Dept. of Culture, Gender& Social Services
Legal Aid Support for victims of abuse, exploitation, neglect and violence	Countywide	Meetings Field visits Conducting research Engaging the legal expert Offering legal support		2.4 M	TRC G Treas ury		No. of case supported with legal aids	20No .	5%	Dept. of Culture, Gender& Social Services
Community Awareness creation on Child Rights and Child Protection through Barazas and Community Radio Programmes	Countywide	Meetings Field visits Conducting sensitization meetings		4M	TRC G Treas ury		Number of barazas/community education forums on child protection and radio programs conducted	24No .	Not available	Dept. of Culture, Gender& Social Services
Empowerment of Existing Child Protection Structures/ Mechanisms through capacity building on Child Rights and Child Protection	Countywide	Meetings Capacity building activities		2M	TRC G Treas ury		No of capacity development trainings conducted for AACs, CP Network &Community CP Committees -No of children supported by child protection mechanisms	50%	-3 Sub County AACs -1 County Child Protection Network - 10 Communi ty Based CP Committe es	Dept. of Culture, Gender& Social Services
Enhance Child Participation through Supporting of children events(Children Assemblies, Day of the African Child,	Countywide	Meetings Capacity building activities		1M	TRC G Treas ury		No of children calendar events conducted/marked	5No.	- Existence of Children Assembli es -Day of the African Child & World Orphans	Dept. of Culture, Gender& Social Services

World Orphans Day, International Day of the Girl Child)									Day regularly marked in the County	
Development of a County Child Protection and OVC Policy	Countywide			5M	TRC G Treasury		Child protection & ovc policies formulated/developed & implementation commenced etc	1No.	0%	Dept. of Culture, Gender & Social Services
Support to Child Protection in Emergency response interventions (floods, clashes/conflict, drought,) Purchase of emergency food and non-food items for emergency affected children	Countywide	Meetings Field visits Conducting research Offering support		6M	TRC G Treasury		No of children supported	300No.	Not available	Dept. of Culture, Gender & Social Services
Allocation of Emergency Fund for children.	Countywide	Meetings Field visits Conducting research Offering support		6M	TRC G Treasury		No. of Needy children assisted during emergency especially on , payment of fees for vulnerable children and establishment of safe places/child	300No.	Not available	Dept. of Culture, Gender & Social Services
Capacity building of Community Child Protection actors on Emergency Preparedness	Countywide	Meetings Trainings		4.8 M	TRC G Treasury		No of trainings conducted on preparedness	3No.	-Tana River Child Protection Network trained on emergency preparedness & response & child protection	Dept. of Culture, Gender & Social Services

									in emergencies	
Provision of sanitary pads to the girl child.	Countywide	Meetings Research Field visits Provision of sanitary pads		20M	TRC G Treas ury		10,000 girl children supported and retained in schools	50%	0%	Dept. of Culture, Gender & Social Services
Programme Name: SOCIAL DEVELOPMENT										
Sub Programme	Programme name Location (Ward/SubCounty/countywide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Women empowerment	Countywide	-Committee meetings -Trainings		4M	TRC G Treas ury		Number of women group members trained and supported	100 No.	20%	Dept. of Culture, Gender & Social Services
Gender and leadership	Countywide	-Committee meetings - Sensitization campaign Engaging legal experts -Public participation -Processing of the policy/strategy - Implementation		10 M	TRC G Treas ury		-Gender mainstreaming policy -Increased participation of women in leadership at all levels	1	2%	Dept. of Culture, Gender & Social Services
Establishment of a One-Stop-Shop Sexual	Countywide	-Meetings - Sensitization campaigns		5M	TRC G Treas ury		- Percentage reduction in prevalence of violence against	10%	0	Dept. of Culture, Gender & Social Services

Gender Based Violence Recovery Centre (Rescue centre where Comprehensive Health care Services, Psychosocial Support and Legal aid to victims/Survivors are offered)		-Engaging the experts - Establishing the centre					women, girls, boys and elderly including PWDs -increased awareness of SGBV issues at the community levels.			
Strengthening Community Based Organizations' projects	County wide	-Meetings -Targeted trainings		5M	TRC G Treasury		Number of CBOs Registered, Trained and supported	20No. CBOs empowered	20%	Dept. of Culture, Gender & Social Services
Conducting learning visits/exchange tours for women, youths and People living With Disabilities	County wide	-Meetings - Conducting the visits		7M	TRC G Treasury		Number of exchange programs attended	3No.	0%	Dept. of Culture, Gender & Social Services
Provision of Assistive	County wide	-Meetings - Sensitization		10 M	TRC G		No. of PWDS assisted	100 No.	5%	Dept. of Culture, Gender &

devices to PWDs		n campaigns -Acquiring the devices - Distributing the devices			Trea sury					Social Services
Combatin g drug abuse and rehabilitat ion of drug addicts	County wide	-Meetings - Sensitizatio n campaigns -Drug rehabilitatio n exercises		1.5 M	TRC G Trea sury		No. of people with improved health /well adjusted community	1000 No.	2%	Dept. of Culture, Gender& Social Services
Baseline Survey and Data establish ment for Older Persons and Persons living With Disabilitie s	County wide	-Meetings -Field research - Conducting the survey -Reporting - Implementa tion of findings		5M	TRC G Trea sury		-Reports on number of Older Persons and Persons With Disabilities in the whole County -Need assessment report	1	0%	Dept. of Culture, Gender& Social Services
Grants for Women, Youth and the PWDs)	County wide	-Meetings - Sensitizatio n campaigns - Registration , vetting of groups --Trainings -Awarding of funds		100 M	TRC G Trea sury		No of groups assisted and empowered with the funds	1000 No.	0%	Dept. of Culture, Gender& Social Services
Establishm ent of Social Assistance Support to the elderly, PWDs and	County wide	-Meetings - Sensitizatio n campaigns		124 M	TRC G Trea sury		Gender desegregated data on number of individuals Supported.	500	10%	Dept. of Culture, Gender& Social Services

other vulnerable groups-, OVCs		- Registration , vetting of groups --Trainings -Awarding of social support funds								
Program me Name: YOUTH EMPOWERMENT										
Sub Programme	Program me name Location(Ward/SubCounty/ countywide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development and enactment of the county youth empowerment policy/strategy	County wide	-Committee meetings - Sensitization campaign Engaging legal experts -Public participation -Processing of the policy/strategy - Implementation		10 M 5M	TRC G Trea sury		- County Youth Empowerment policy/strategy - Validated Needs Assessment report with Sex disaggregated data on youth in and out of school, needs, skills, livelihoods	1 1	0%	Dept. of Culture, Gender& Social Services

Empowerment/Capacity building of youth	County wide	-Committee meetings -Targeted trainings		5M	TRC G Trea sury		Number of youth trained /empowered	1000 No.	4%	Dept. of Culture, Gender & Social Services
Mentorship/Leadership (Career guidance,)	County wide	Committee meetings -Targeted trainings -Mentorship		2M	TRC G Trea sury		No of youth employed/No of youth with requisite skills	1	1%	Dept. of Culture, Gender & Social Services
Establishment of youth empowerment centers	County wide	-Meetings - sensitization campaign - Establishing women empowerment centers		20 M	TRC G Trea sury		Number of county youth empowerment centers constructed and operationalised.	1	0%	Dept. of Culture, Gender & Social Services

Program name: sports promotion , participation and inclusivity

Sub program	Project name location	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
sports promotions , participation and inclusivity	All wards	Supply of Sports kits		5,000,000	TRC G	6 months	No of teams supplied with kits	30		Sports Dept
	National wide	Participate in intercounty sports championship		3,000,000	TRC G	1 month	No of sports teams participated	30		Sports Dept
	County wide	Conduct county sports leagues		3,000,000	TRC G	12 months	No of sports leagues conducted	6		Sports Dept

	County wide	Train coaches and referees		1,000,000	TRC G	12 months	No of coaches & referees trained	50		Sports Dept
	Inter county	Conduct sports exchange program		800,000		12 months	No of exchange program made	6		Sports Dept

3.5.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

3.5.3 Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

3.6.0 Medical Services, Public Health and Sanitation

a) Vision and Mission

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

b) Sector Goals and Targets

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

c) Strategic Priorities

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

infrastructure such as completion of Waldena health center, as well as equipping existing health facilities.

d) Capital and Non-Capital Development

e) Key Stakeholders

3.6.1 Capital and Non Capital Projects

Table 5: Capital Projects for the 2018/2019 FY

Sub Programme	Programme Name									Implementing Agency
	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	
Completion of Waldena Health Center	Wayu Ward	Construction		70,000,000	CGTR	5	Building	1		Health
Construction and equipping of diagnostic center at Hola referral hospital	Chewani	Construction and equipping		30,000,000	CGTR	5	Building and store ledgers	1		Health
Health care infrastructure development	County wide	Construction		230,000,000	CGTR	6	Building	1		Health
Construction of Referral Hospital at Wayu	Wayu	Construction		30,000,000	CGTR	5	Building	1		Health
Equipping of Emergency ward	Oda Dispensary	Equipping		5,000,000	CGTR	5	Building	1		Health
Construction of Maternity wing	Idsowe Health center	Construction		5,000,000	CGTR	5	Building	1		Health
Construction of maternity wing	Nanighi Health facility	Construction		10,000,000	CGTR	5	Building	1		Health

Equipping of Health facility	Maramtu Dispensary	Equipping		3,000,000	CGTR	5	Building	1		Health
Expansion to referral status	Mwina Dispensary	Construction		3,000,000	CGTR	5	Building	1		Health
Construction of Maternity wing	Sombo dispensary	Construction		7,000,000	CGTR	5	Building	1		Health
Rehabilitation of health facility	Chwele health center	Construction		5,000,000	CGTR	5	Building	1		Health
Construction of a dispensary	Shauri moyo	Construction		3,000,000	CGTR	5	Building	1		Health
Total Expenditure of Vote				401,000,000						

Table 6: Non Capital Projects 2018/2019 FY

Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost Ksh (millions)	Source of funds	Performance indicators	Targets	Status	Implementing agency
Programme 1: General Administration, Planning and support services	HQs	Remuneration and M&E		1,096,853,001	CGTR	Payroll & reports	1		HR, Health
Programme 2: Curative and Rehabilitative									
2.1: Medical Supplies	Facilities	Supply		218,734,000	CGTR	Deliveries	1		HR, Health
2.2: Medical Services	county	Services		23,087,000	CGTR	No of clients	1000		Health
2.3: Ambulance services	County	Services		7,638,305	CGTR	No.of emergencies	20		Health
				249,459,305					
Programme 3: Preventive and Promotive									
3.1: Preventive and Promotive	County	Services		27,609,954	CGTR	No of clients	2000		Health
3.2 :Licensing and control of undertaking	county	Issuing		7,384,800	CGTR	No of license	1000		HR, Health
Total Expenditure of Vote				34,994,754					

3.6.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

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

3.6.3 Payment of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Types of payments(eg) education bursary, Biashara fund etc)	Amount kshs	beneficiary	purpose

3.7.0 AGRICULTURE

In this chapter agricultural strategies that are aimed at addressing immediate agriculture developmental needs are outlined. These strategies include both capital and non-capital projects. The chapter also highlights how agriculture as a sector synergizes with other sectors of the economy and mitigation measures in case of adverse negative impacts.

a) Vision

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

b) Mission

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

c) Sector Goals and Targets

d) Strategic Priorities

Broad strategic priorities and policy objectives 2017/2018
To enhance departmental capacity and conducive work environment for quality service delivery
To improve on food security, enhance farm incomes; promote market accessibility & linkages by training farmers and providing them with market information and other support services (Produce and sell). To timely control all the crop related notifiable pests and diseases outbreaks by cultural, physical and chemical measures possible annually. To increase household incomes and create employment by promoting high value crops which give high returns per unit area.
To promote affordable agricultural land mechanization and efficiency in farm operations.
To empower the farming community through capacity building to improve their farming skills to enhance productivity
To revive minor irrigation schemes and constructing more so as to improve food security and income in the county.
To introduce youth into agriculture to improve on food security and impart agricultural knowledge to Young farmers and all 4-K Clubs in the County.
To transform agriculture into a viable business venture for all stakeholders who engage in it

e) Capital and Non-Capital Development

3.7.1 Capital and Non Capital Projects

Table 5: CAPITAL projects for the 2018/19 FY

Sub Program me	Proje ct name	Descriptio n of activities	Green economy	Est. cost (Ksh-	Sou rce of	Performa nce indicators	Tar get	St at us	Impleme nting agency
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	/ location		consideration	millions)	fun ds				
County grain store and value addition facility	Tana Delta	Build high capacity grain stores	1. Solar power 2. Roofing highly placed which lessens demand for fans	25	TR CG	No. of stores constructed	1	0	PUBLIC WORKS/ PUBLIC HEALTH
Hola agricultural show	Hola	Erect Show ground fence	Use live fencing	30m	TR CG	Km of fence put up	1	0	PUBLIC WORKS
Agricultural Training Centre	Hola	No. of centres constructed	1. Solar air conditioning	50	TR CG	% completion	1	0	PUBLIC WORKS
	Hola	No. of farmers trained in the centres	Solar power	0.8	TR CG	No. of farmers trained	500	0	PUBLIC WORKS
Ward offices construction	Madogo and Tarasaa	Build ward offices	Solar power	20	TR CG	No. of offices built	2	0	PUBLIC WORKS
Agricultural Mechanization	Hola	Construct workshop	Solar power	100	TR CG	% completion achieved	1	0	PUBLIC WORKS
TOTAL				225.8					

Table 6: Non Capital Projects 2018/2019 FY

Sub Program me	Project name/ location	Descripti on of activities	Green economy consideration	Esti mated cost Ksh (mill ions)	Sou rce of fun ds	Performa nce indicators	Targ ets	St atu s	Implemen ting agency
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Transport	HQ, Sub-counties	Purchase of motor vehicles	Fuel economy vehicles	10	TRCG	No. of motor vehicles purchased	3	0	AGRICULTURE
	County wide	Purchase of motor cycles	Fuel economy cycles	5	TRCG	No. of motor cycle purchased	10	0	AGRICULTURE
	HQ, Sub-counties	Purchase of fuel	Energy efficient fuels	0.5	TRCG	Litres of fuel purchased	5000	0	TRCG/AGRICULTURE
	HQ, Sub-counties	Servicing/repair of motor vehicles/cycles	Advocate adherence to code of workshop practice to avoid unnecessary spills	0.3	TRCG	No. of vehicle/cycles serviced and repaired	6	0	PUBLIC WORKS/AGRI
Office administration	HQ, Sub-counties	Payment of bills (water, electricity & phone)	1. Roof surface water harvesting 2. Solar power for lighting 3. Energy efficient bulbs	0.36	TRCG	No. of Bills settled	3	0	AGRICULTURE/TRCG
	HQ, Sub-counties	Purchase of laptops & desktops	1. Solar power 2. Energy saving models	1.2	TRCG	No. of laptops and desktops purchased	12	0	TRCG/AGRICULTURE
	HQ, Sub-counties	Purchase of stationery		0.3	TRCG	Stationery purchased	3	0	AGRICULTURE/TRCG

	HQ, Sub-counties	Purchase of furniture	Encourage use of recycled or reclaimed wood	0.45	TR CG	Furniture purchased	3	0	AGRI/TR CG
Human resources management	County wide	Train staff		1.5	TR CG	No of office staff trained	10	0	AGRI
	County wide	Recruit workers		94.5	TR CG	No of office staff employed	45	0	AGRI
Policy development	Enabling political, social and economic environment	Formulate policies		0	TR CG	No. of policies formulated	0		
Monitoring and evaluation	Improved service delivery	Carry out M&E		0.6	TR CG	No of M&Es conducted	12	0	AGRI
Agricultural Mechanization	Improved food security and household income	Purchase tractors		45	TR CG	No of Tractors purchased	6	0	AGRI
	Improved food security and household income	Plough (agricultural) land		4	TR CG	No. of hectare ploughed	4000	0	AGRI
Youth and women	Improved livelihoods	Establish school-		3.6	TR CG	No of School youth	12	0	AGRI

in agriculture	ods of youth and women from agriculture	based clubs				Clubs established			
		Train women groups		0.6	TR CG	No of Women groups trained	60	0	AGRI
Rain water harvesting	Vulnerable communities' resilience improved	Construct dry land technologies		3.2	TR CG	No of dry land technologies adopted	2	0	AGRI
		Purchase of survey equipment		3	TR CG	No. of Survey equipment purchased	3	0	WATER/ IRRIGATION/AGRI
Agribusiness development	TANA DELTA or HOLA	Construct /install fruit processing equipment		5	TR CG	No of fruit processing machines installed	1	0	PUBLIC WORKS/ PUBLIC HEALTH /AGRI
	County wide	Purchase relief seeds		7.5	TR CG	Tonnes of drought tolerant seed distributed	25	0	AGRI
	County wide	Purchase fertilizer		6	TR CG	No of Bags fertilizer distributed	1200	0	AGRI
	County wide	Purchase pheromone traps		8	TR CG	No of pheromone traps	2500	0	AGRI

						for maize and mangoes			
	County wide	Purchase blue boxes		0.1	TR CG	No of blue boxes for aflatoxin testing	1	0	AGRI/PUBLIC HEALTH
	County wide	Construct grain stores		3.4	TR CG	No of grain stores constructed	4	0	PUBLIC WORKS/PUBLIC HEALTH
	County wide	Purchase plastic silos	Encourage use of recyclable plastic	0.4	TR CG	No of plastic silos purchased	100	0	PUBLIC WORKS
	Tana river sub-county	Construct produce collection centers		4.5	TR CG	No of produce collection centres constructed	3	0	PUBLIC WORKS
	County wide	Hold trainings about market linkages		4	TR CG	No of farmer groups linked to market	8	0	AGRI
	County wide	Visits & purchase of stationery to Register farmers		0.1	TR CG	No of farmers registered	7500	0	AGRI
	County wide	Establish revolving fund		9	TR CG	No of groups funded	30	0	AGRI
Extension and capacity building	County wide	Disseminate message during Farm visits		7.5	TR CG	No of farmers visited	7500	0	AGRI

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

TOTAL				238. 75					
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3.7.2 Cross-Sectoral Implementation Considerations

- Harnessing cross-sectoral synergies
- Mitigating adverse cross-sectoral impacts

Table 7: Cross-Sectoral Impacts

Project name	Sector	Cross-sectoral impact		Mitigation measures
		Synergies	Adverse impacts	
Irrigation	Livestock	Increased food and fodder production leading to value addition industries being set up	Unproductive acidic soils due to increased use of chemical fertilizers	Use of organic farmyard manure which is plenty because of high livestock population
Mechanization	Environment	Increased idle land some of which is under forest cover opened up for agricultural activities	<ol style="list-style-type: none"> 1. More land exposed to soil erosion 2. Deforestation leading to land degradation 	<ol style="list-style-type: none"> 1. Soil conservation, Water harvesting and conservation agriculture 2. Reforestation, there is a policy that requires at least 10% forest cover on farm land
Irrigation and mechanization	Industrial growth	Increased incomes due to enhanced food production and productivity leads industrial growth due to increased demand for industrial products	Increase in industries leads to heightened rural to urban migration	Increased subsidy support to fewer farmers that remain in the rural areas so that they produce in bulk to meet increasing demands for food and raw materials (for the good of everyone in the country)

3.7.3 Payment of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

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

3.8.0 Livestock

a) Vision

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

b) Mission

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

c) Sector Goals and Targets

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

d) Strategic Priorities

Broad strategic priorities and policy objectives 2018/2019
To facilitate general administrative, planning and support services
To increase incomes of pastoralists through achievement of livestock sale level of 220,000 per annum and to increase county revenue base
To improve efficiency and effectiveness in extension services delivery to farmers and pastoralists in the county
To improve productivity of livestock and livestock produce through introduction of superior poultry breeds to upgrade the local ones; To improve access to meat and eggs to poor households.
To improve on the productivity of beekeeping in terms of quantity and quality
To facilitate extension services to the vast and extensive county
To add value of livestock through proper feeding to increase their prices
To increase incomes of pastoralists through achievement of livestock sale level of 220,000 per annum and to increase county revenue base

To Increase feed reserve for use during the dry season

e) Capital and Non-Capital Development

f) Key Stakeholders

3.8.1 Capital and Non Capital Projects

Table 5: Capital Projects for the 2018/2019 FY

Sub Programme	Project name location(ward/sub county/county wide)	Location	Description of activities	Green economy considerations	Estimated costs(Ksh. millions)	Source of funds	Time frame	performance indicators	Targets	Status	Implementing agency
Programme 2: Animal Husbandry, Livestock Resource Management and Development											
2.1:Animal Husbandry	County		Insemination services		18,734,114	CGTR	12	No of animals	20000		Veterinary
2.2: County Abattoirs	County		construction		20,114,178	CGTR	5	Building	1		Veterinary
Sub Program 2.3 Animal Disease Control	County		Vaccinations		3,909,315	CGTR	12	No of animals	20000		Veterinary
Sub Program 2.4 Livestock Sale Yards	County		Construction		19,446,923	CGTR	5	Building	1		Veterinary
S/Total					62,204,530						

Table 6: Non Capital Projects 2018/2019 FY

Sub Programme	Project name location (ward /sub county/ county wide)	Location	Description of activities	Green economy considerations	Estimated costs(Ksh.)	source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Programme 1: General Administration, Policy and coordination	HQs		Remuneration		20,717,884	CGTR	12	Payroll			Livestock

3.8.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

Programme Name	Sector	Synergies	Adverse impacts	Measures to harness or mitigate the impact

3.8.3 Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

3.9.0 FISHERIES

a) Vision

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

b) Mission

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

c) Sector Goals and Targets

d) Strategic Priorities

Broad strategic priorities and policy objectives 2018/2019
To facilitate general administrative, planning and support services
Development of fisheries infrastructure to promote responsible fish handling, marketing, quality assurance and safety
To promote the capacity of and fishers, to increase production for income generation, employment and wealth creation
To promote fish production through fish farming, and productivity in the county

e) Capital and Non-Capital Development

f) Key Stakeholders

3.9.1 Capital and non-capital projects

Table 5: Capital projects for the for FY2018/19

Sub Programme	Project name location(ward/sub county/county wide)	Location	Description of activities	Green economy considerations	Estimated costs(Ksh. millions)	Source of funds	Time frame	performance indicators	Targets	Status	Implementing agency
Establishment of hatchery and production of high quality fingerlings	County	Hola	Acquire piece of land BQs preparation Tender award and construct	Planting of trees	14	CGTR	6	Land ownership, building	1		Fisheries
Construction of an ice plant	Kipini	Kipini	BQs preparation Tender award and construct		7	CGTR	6	building	1		Fisheries
Purchase of live animals	Purchase of fingerlings	Countywide	Tender award Delivery of fish feeds		1.5	CGTR	12	No of animals	1		Fisheries
Installation of fish feed production unit	Installation of fish feed pelletizer	Minjila/Idowe	Acquire BQs Tender and construct		3.5	CGTR	6	No of units	2		Fisheries
Procurement of fish feeds	Purchase of fish feeds	Countywide	Tender award Delivery of fish feeds		3	CGTR	6	Feeds in tonnes	1		Fisheries
Rehabilitation of fish ponds	Renovation	Garsen Bura Hola	Fish pond rehabilitation Restocking	Planting of trees	4.4	CGTR and other	12	No of ponds	10		Fisheries

		Madogo Bangale Kipini Tarasaa Odha				partner s					
Construction of new fish ponds	construction	All villages with potential	Site assessment Construction of fish ponds Purchase of fingerlings Stocking of fish pond	Planting of trees	2.5	CGTR	12	No of ponds	20		Fisheries
Construction of smoking kilns at fishing camps	construction	Kipini Ozi Kau	BoQs preparation Tender award Purchasing		0.65	CGTR/ Development partners	12	No of kilns	3		Fisheries
Restocking of natural water bodies with fingerlings	Restock	Tana Delta	Tender award Delivery of fingerlings Restocking of ox-bow lakes	Conservation of fisheries resources planting of trees	3	CGTR	12	No of water bodies	20		Fisheries
S/Total					39.55						

Table 6: Non-Capital Projects for FY2018/19

Sub Programme	Project name location(ward/sub county/county wide)	Location	Description of activities	Green economy considerations	Estimated costs(Ksh .)	source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Human resource	Compensation to employees	Countywide	Paying staff salaries, staff training and recruitment of new staff		11.696	CGTR	12	payroll	50		Fisheries
Support services	Use of goods and services	Countywide	Supplies		12.675	CGTR	12	Store ledgers	20		Fisheries
Fisheries extension	Capacity building of fishers	Countywide	Training		1.5	CGTR	12	No trained	50		Fisheries
New technology uptake	Capacity building of fishers	Countywide	Capacity building on new technology		0.4	CGTR	12	No trained	50		Fisheries
Access to market information		Kipini, ozi and chara	Conduct market surveys		0.5	CGTR	12	No survey	5		Fisheries
Market penetration and product development		Countywide	Market research Business contracts Development of new products		0.25	CGTR	12	No research	5		Fisheries
Monitoring, control and surveillance		Kipini, ozi, chara and other ox-bow lakes	Enforcement on new fisheries laws Conducting patrols		0.6	CGTR	12	Area covered	10		Fisheries
Fish Eat Campaigns		All sub-counties	Purchasing of fish Demonstration on cooking of fish		0.4	CGTR	12	No demonstration	20		Fisheries

			Showing pastoralists in eating of fish								
Sensitization of fishers on new Fisheries law Fisheries Management and Development Act 2016		Countywide	Awareness creation and sensitization of fisher folk		0.6	CG TR	12	No forums	10		Fisheries
Fish safety and quality Assurance		Countywide	Capacity building of fisher folk Conducting spot checks Enforcement of FMDA 2016		0.4	CG TR	12	No spot checks	5		Fisheries
Formation of co-operatives			Sensitization, recruiting members to join Co-operatives		0.65	CG TR	12	No co-operatives	5		Fisheries
Capacity building on co-operative movement		Countywide	Preparation of training material, training of co-operative members		0.45	CG TR	12	No of trainings	5		Fisheries
Registration of fish co-operatives		Countywide	Registration and issuance of certificates		0.5	CG TR	12	No of certificates	5		Fisheries
Demarcation of fish landing sites, fisheries sub-sector plots		Kipini, ozi and chara	Demarcation, development of PDPs and surveying and issuance of beacon certificates		0.45	CG TR	12	Area demarcated	5		Fisheries
Gazettement of BMUs		Ozi and chara			0.5	TR CG	3	Gazette notice			Fisheries
Youth and women in fisheries		Countywide	Sensitization, capacity building, purchase of small equipment		0.6	CG TR	6	No of beneficiaries	50		Fisheries
S/Total					32.171						
G/Total					72.221						

3.9.2 Cross-Sectoral Implementation Considerations

- Harnessing Cross-sector synergies
- Mitigating adverse Cross-sector impacts

Table 7: Cross-Sectoral impacts

Programme Name	Sector	Synergies	Adverse impacts	Measures to harness or mitigate the impact
Fish production	Trade Co-operative and market development	Capacity building on entrepreneurship Promotion of collective marketing	High literacy levels amongst fishers Disorganized groups	Capacity building of fishers on financial literacy, fish value addition, collective

	Health Environment	Sensitization on fish sanitation and safety Awareness creation on sustainable utilization of fisheries resources	Loss of fish and fish products due to product adulteration Destruction of fisheries habitats	marketing, fish post harvest losses, climate change and sustainable utilization of fisheries resources
Fish market development	Trade Co-operative development and marketing	Fish market development Establish contract farming and fishing	Inadequate fish and fish products Low volumes of fish and failure to meet contractual terms	

3.9.3 Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

3.10.0 VETERINARY

a) 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.

b) 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.

c) Sector Goals and Targets

d) Strategic Priorities

	Broad strategic priorities and policy objectives 2018/2019
Veterinary drugs	To provide farmers with necessary and affordable drugs
Provision of Artificial insemination	Provision of upgraded animals to farmers through artificial

Equip tannery	Provision of jobs for the youth Provision of jobs for the youth
Control tsetse fly in the delta	To Reduce tsetse population and increase livestock productivity
Conduct disease surveillance	To have early detection of diseases
Carry out timely vaccinations	To prevent spread of disease outbreaks
Carry out meat inspection	To Ensure meat for human consumption is available
Hide and Skins Inspection	To Provide quality Hides for local and export market
Training and Extension	To Increase awareness and dissemination of new technologies
Laboratory services	To provide fast diagnosis of diseases

e) Capital and Non-Capital Development

f) Key Stakeholders

3.10.1 Capital and non-capital projects

Table 5: Capital projects for the 2018/2019 FY

Sub Programme	project name	location	Description of activities	Green economy considerations	Estimated costs(Ksh.)	Source of funds	Time frame	performance indicators	Targets status	implementing agency
Disease and vector control infrastructure	vaccination crushes	All wards	Construction of 30 vaccination crushes	Encourage use of live posts	25.5m	CGTR	2018-2019	No. of crushes constructed	30	Veterinary services
	Construction of cattle dips	2 wards	Construction of 2 dips		6m	CGTR	2018-2019	No. of dips constructed	2	Veterinary services
Clinical and	Drug store	Hola	Construction of	Use of solar	20m	CGTR	2018-2019	% constructed	100%	Veterinary

laboratory services	and Laboratory		a drugs store and a laboratory					ction level		service s
Veterinary public health	Modernization of slaughter houses	Hola and Madogo	Construction of 2 slaughter houses	Use of biogas for lighting	30m	CGTR	2018-2019	No. of premises built	2	Veterinary services
Value addition	Cottage leather tannery	Hola	Construction of a cottage tannery		30m	CGTR	2018-2019	% construction level	100%	Veterinary services
	Cottage Factory	Garsen	Construction of a cottage factory for making ornaments from livestock by-products like horns		20m	CGTR	2018-2019	% construction level	100%	Veterinary services
Staff office accommodation.	Office construction	Bura	Construction of office block	Use of solar lighting	20m	CGTR	2018-2019	% construction level	100%	Veterinary services
Total					151.5 m	CGTR	2018-2019			Veterinary services

Table 6: Non-Capital Projects 2018/2019 FY

Sub Program me	Project name location(ward/sub county/county wide)	location	description of activities	green economy considerations	estimated costs(Ksh.)	source of funds	time frame	performance indicators	Targets status	implementing agency
Administration and support services	Administration and support services	County HQs	Staff personal emolument, gratuity, insurance, utility bills, vehicle purchase and maintenance , fuel, stationary		79.57 m	CGTR	2018-2019	Availability		Veterinary services
Disease and vector control services	Vaccinations and tsetse control	All wards in the county	Annual, Strategic and emergency vaccinations against CCPP, CBPP, PPR, S&GP and rabies		11.5 m	CGTR	2018-2019	No . vaccinated	50 %	Veterinary services
		Tana Delta sub county	Purchasing, training of staff/farmers and laying of the traps		5.01 m	CGTR	2018-2019	No . of traps laid	500	Veterinary services
Disease Surveillance	Disease surveillance	All wards	Visit livestock routes		1.3 m	CGTR	2018-2019	No . of routes and market	12	Veterinary services

								t visi ts		
Laborator y services	Sampling and analysis	All ward s	Collecting and analyzing samples		0.6 m	CGT R	201 8- 201 9	No . of sa mp les	20 0 sam ples	Ve teri nar y ser vic es
Veterinary extension services	Training and capacity building farmers, CDRs, butchers and flayers	All ward s	Passing knowledge to farmers through barazas, field days and workshops.		2m	CGT R	201 8- 201 9	No . of far me rs trai ned	60 0 far mer s	Ve teri nar y ser vic es
Animal welfare and rabies control	Animal welfare and rabies control	All ward s	Educating community on animal welfare issues to reduce cruelty to animals		1.2m	CGT R	201 8- 201 9	No . of do gs vac cin ate d	36 bar aza s	Ve teri nar y ser vic es
Leather developm ent services	Hides and skins improvement	All subc ounti es	Hides and skins inspection at curing premises and supervision of flayers		1.5m	CGT R	201 8- 201 9	No . of visi ts	12 ins pec tion visi ts	Ve teri nar y ser vic es
Veterinary public health	Veterinary public health and meat inspection.	All three subc ounti es	Meat inspection, licensing of s/houses and meet carriers, supervision	Use of biogas in s/slabs	1.5m	CGT R	201 8- 201 9	No . of car cas es ins pec ted	16, 000	Ve teri nar y ser vic es

			of meat inspectors.							
Animal breeds improvement	Artificial insemination services	All three subcounties	Provision of artificial insemination services		1.5m	CGTR	All year	No. of inseminations done	200	Veterinary services
Monitoring & Evaluation	Monitoring & Evaluation	All project sites	Inspection of ongoing projects, site meetings	Planting of trees in project sites	1.2m	CGTR	All year	No. of reports	24	Veterinary services
Total										

3.11.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

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

		more new infections	economic losses	Sensitization and provision of PEP PMICT
Total ban on child labour as herders	Education	Advocacy for compulsory school going children	Early school drop outs in schools	Sensitize parents, working closely with local administration to ensure full compliance Advocate for free education for all
Gender main streaming	Fisheries	Strengthening of youth and women groups	High poverty levels	Sensitization and awareness amongst vulnerable women and youths. Strengthened women and youth groups participating in livestock value chain activities

3.10.3 Payment of Grants, Benefits and subsidies

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

Table 8: Payment of Grants, Benefits and subsidies

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

3.11.0 Water, Irrigation, Environment and Natural Resources

a) Vision

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

b) Mission

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

c) Sector Goals and Targets

d) Strategic Priorities

Broad strategic priorities and policy objectives 2018/2019	
Administration planning and Support Services	To enhance departmental capacity and conducive work environment for quality service delivery

Water supply services	To increase connectivity and access to water for residents
Increasing rain water storage capacity in communities	Increase the capacity to harvest and store rain water during the annual rains
Increase ground water resources	Improve drainage and piping to boost water collection capacity
Irrigation Infrastructure	Increase acreage of arable land under irrigation in the County

e) Capital and Non-Capital Development

f) Key Stakeholders

3.11.1 Capital and Non Capital Projects

Table 5: Capital Projects for the 2018/2019 FY

Sub Program me	project name	location	Description of activities	Green economy considerations	Estimated costs(Ksh.)	Source of funds	Time frame	performance indicators	Targets	implementing agency
construction of irrigation infrastructure	Odo Ganda, Idsowe, Handampia, Kone, Masalani, Chewani/wachakone, Nyangwani, Waldena, Kalalani, Laza Minor, Asako, Hewani		Establishment of irrigation schemes		121,370,000	CG TR	4	Hectares of land		Irrigation

construction of boreholes, pans and dams	Infrastructure development		construction		118,400,000	CGTR	4	No. of boreholes, pans, dams		Irrigation
Total					239,770,000					

Table 6: Non Capital Projects 2018/2019 FY

Sub Programme	Project name location (ward/sub county/county wide)	location	description of activities	green economy considerations	estimated costs (Ksh.)	source of funds	time frame	performance indicators	Targets status	implementing agency
Programme 1: General Administration, Policy and coordination	HQs		Remuneration		49,192,036	CGTR	12	Payroll		water
Programme 2: Water Services										
2.1: Water Management services			Supply		126,570,000	CGTR	12	No. of households		water
2.2 Sanitation	County		Drainage		1,270,000	CGTR	12	No. of towns		water
2.3: Storm Water Management	County				2,070,000					

Total					129,910,000					
Programme 2: Environment Management										
Programme 1: General Administration, planning and support services	HQs		Remuneration		23,508,644	CGT R	12	Payroll		Environment
2.1: Environmental Protection					50,030,000					
2.2: Noise Pollution Management					1,870,000					
2.3 Control of Air Pollution					1,041,356					
3.0 Ten million tree program	Tree planting Purchase of tree seeds and seedlings		Planting		24,000,000	CGT R	12	No. of trees		environment

3.11.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

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

3.11.3 Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

3.12.0 Roads, Transport, Public Works, Housing and Urban Development

a) Vision

A world class provider of cost effective, physical infrastructural facilities and services.

b) Mission

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

c) Sector Goals and Targets

d) Strategic Priorities

e) Key Stakeholders

3.12.1 Capital and Non Capital Projects

Table 5: Capital Projects for the 2018/2019 FY

Sub Program	Programme Name									Implementing Agency
	Project name Location (Ward/Sub county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	

	county wide)									
Construct ion of storm drain in Sala Ward	Sala	Developm ent of BoQs, tendering, constructi on		10,000,000	CGT R	2018/19	No.of storm drains	1		CGTR
Improve ment of Bura Drainage sysstem	Bura Town	rehabilitat ion		10,000,000	CGT R	2018/19	Length in Kilomete rs	30		CGTR
Construct ion of Bus park in Hola	Chewani	constructi on		40,000,000	CGT R	2018/2019	No.of buspark	1		CGTR
Construct ion of County Headquar ters	Mikinduni	Design structures, develop BOQs, procure contractor		52,000,000	CGT R	2018/2019	Building s	1		CGTR
Completi on of Governor 's official residence	Kalkacha	constructi on		70,000,000	CGT R	2018/19	Governo r's residenc e complete	Compl etion cert		CGTR

Table 6: Non Capital Projects 2018/2019 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performanc e indicators	Target s	statu s	Implementin g Agency
Program 1: General Administration and Support Services	County wide	Remuneration		19,345,687	CGTR	12	Payroll	100		Public works
Program 2: Roads maintenance	County Wide	Maintenance		24,360,000		12	No.of kilometers	1000		Roads

Program 3: Public works and services	County wide	Constructions		24,220,000		12	No.of institutions	15		Public works
Program 4: Housing and Urbanization	County Wide	rehabilitation		13,838,138		12	No.of houses	20		Housing

3.12.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

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

3.12.3 Payment of Grants, Benefits and Subsidies

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose

3.13.0 Finance and Economic Planning

a) Vision and Mission

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

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

b) Sector Goals and Targets

c) Broad strategic priorities

Programmes	Broad strategic priorities and policy objectives 2017/2018
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General Administrative and support Services (AIE)	To enhance departmental capacity and conducive work environment for quality service delivery
Own Source Revenue Collection	To mobilize local revenue resources for the county
Budget and Economic Planning	To offer sound economic planning and budget supply services for the county
Accounting and Finance	To offer prudent financial management
P5.Development partnership and collaboration	To strengthen collaborative development networks for increased development funding for development projects.
Internal Audit	To offer prudent internal audit services and adherence to PFM Act, 2012
Monitoring and Evaluation	To track and evaluate implementation of programs and projects in the county

d) Capital and Non-Capital Development

e) Key Stakeholders

3.13.1 Capital and Non Capital Projects

Table 5: Capital Projects for the 2018/2019 FY

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Program 1: General Administration, Planning and Support Services	Hqs	Remunerations		188,005,687	CGT R	12	Payroll	1500		Finance/HR
Programme 2: Public Finance Management										
2.1: Own Source revenue collection	HQs	Revenue collection		59,284,555	CGT R	12	Reports	1		Revenue

2.2 Budget and Economic planning	HQs	Budgeting		27,610, 000	CGT R	12	CIDP II, ADP, CFSP, CBROP, Itemized Budget, Program Based Budget	1		Economic planning
2.3:Accounting & Finance	HQs	Payments		25,852, 604	CGT R	12	Statements	12		Finance
2.4 Supply chain management services	HQs	Procurement		21,705, 000	CGT R	12	Projects/ program files	400		Finance
Internal Audit	HQs	Auditing		5,410,0 00	CGT R	12	Reports	12		Finance
Sub Program me 2.6 Monitoring and Evaluation	HQs	Supervision		15,810, 000	CGT R	12	Reports	12		Finance
Total program 2				155,672 ,159						
Total Expendi ture of Vote				343,677 ,846						

Table 6: Non Capital Projects 2018/2019 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Revenue automation	HQs	Automation		50,000,000	CGTR	12	No.of systems	2		Revenue

Total				50,000,000						
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3.13.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

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

3.13.3 Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

3.14.0 Trade, Tourism, Wildlife and Cooperative Development

a) Vision

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

b) Mission

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

c) Sector Goals and Targets

d) Strategic Priorities

e) Capital and Non-Capital Development

f) Key Stakeholders

3.14.1 Capital and Non Capital Projects

Table 5: Capital Projects for the 2018/2019 FY

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Weight and measures infrastructure	Weight bridge	Construction and installation		40,000,000	CGTR	7	Erected bridge	2		Trade
Market development	Market at Madogo	construction		120,000,000	CGTR	6	Erected market	1		Trade
Total Expenditure of Vote				160,000,000						

Table 6: Non Capital Projects 2018/2019 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Program 1.General administration, planning and support	Staff welfare	Remunerations		21,102,560	CGTR	12	Payroll	10		Trade
Program 2: Promotion of trade and tourism										
Sub Program 2.1 Tourism promotion	M&E	Supervision		21,042,209	CGTR	12		12		Trade
Sub Program 2.2 Cooperative Development	M&E	Supervision		34,213,313	CGTR	12		12		Trade
Total Expenditure of Vote				55,255,522						

3.14.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

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

3.14.3 Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

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

3.15.0 Lands and Physical Planning

a) Vision

To ensure sustainable management of land in the county

b) Mission

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

c) Sector Goals and Targets

d) Strategic Priorities

Sector/subsector Development needs, Priorities and Strategies

Developmental issues/Challenges	Cause	Development objective	Immediate objective	Strategies
LANDS				
Uncontrolled developments	Lack of proper development plans	Guided developments	Preparation and implementation of development plans	Planning and survey of all urban areas and settlement schemes

Unawareness on land laws	Lack of sensitization of land laws	Awareness of land laws	Land laws sensitization forums	sensitization of land laws in a ward (dissegregated by gender, age, PLWD)
Lack of up to date lands data	Lack of modern lands technology	up to date lands data	Establishment of GIS lab	Installation of GIS and staff training on the software
Inadequate security of land tenure	Lack of registration of community lands	To settle landless and increase land tenure	registration of community lands	Identification and registration of community lands
Inadequate lands office space	No established lands office block	To accommodate lands departments in one block	A complete office block	construction of lands office block

e) **Capital and Non-Capital Development**

f) **Key Stakeholders**

3.15.1 Capital and Non Capital Projects

Table 5: Capital Projects for the 2018/2019 FY

Sub Programme	Programme Name									Implementing Agency
	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	
Spatial Plan	Planning kipini, Garsen, Hola and Madogo	Demarcation		80,000,000	CGTR	12	5 towns	PDPs		Land
Total Expenditure of Vote				80,000,000						

Table 6: Non Capital Projects 2018/2019 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: General Administration, Planning and support services	Welfare	Remuneration		6,101,860	CGTR	12	Payroll	10		Land
Programme 2: Land Policy and Planning										
Sub programme 2.1: Physical Planning	M&E	Supervision	All ward	84,695,255	CGTR	12	Reports	12		Land
Sub Programme 2.2 Land Survey and Mapping	M&E	Supervision	All ward	1,450,000	CGTR	12	Reports	12		Land
Total Expenditure of Vote				92,247,115						

3.15.2 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts

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

3.15.3 Payment of Grants, Benefits and Subsidies

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

Table 8: Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose

N/A	NIL	N/A	N/A
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4.0 CHAPTER FOUR: RESOURCE ALLOCATION

Resource allocation criteria

The 2018/2019 FY allocation criteria was based on the performance of the previous year's MTEF budget, the development priorities of the current administration, the national big 4 agenda, the human resource capacity of each sector and the ceilings provided by the Commission of Revenue Allocation (CRA).

4.1 Proposed Budget by Program

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

Table 9: Summary of Expenditure by Program

PROGRAMMES	AMOUNT (Kshs.)
Programme 1: General Administration, Planning and support services	368,345,076
Programme 2: Performance Management	122,463,833
Program 3: Equipping/Renovation of sub county administrators offices	20,000,000
TOTAL	510,808,909
SPECIAL PROGRAMME	
Program 1: General Administration, Planning and Support Services	40,042,917
Program 2: Disaster Risk Reduction and Resilience Building	23,155,000
Program 3: Conflict Resolution and peace building	24,706,849
Program 4: Drought Resilience & Response	10,000,000
TOTAL	97,904,766
COUNTY PUBLIC SERVICE BOARD	

Program 1: General Administration, Planning and Support Services	54,415,179
Program 2: Ethics and governance	4,380,200
Program 3: Information Communication and Technology	2,510,750
Program 4: Human Resource Management and Development	3,888,940
TOTAL	65,195,069
EDUCATION AND VOCATIONAL TRAINING	
Programme 1: General Administration, Planning and support services	208,044,000
Programme 2: Quality and Standard assurance in EYE center VTC & Adult education and Post EYE	77,450,000
Construction of a youth polytechnic, Chewani Ward	10,000,000
Enrollment & accessibility in education	283,400,000
County Bursary Fund	150,000,000
TOTAL	728,894,000
CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR	
Programme 1: General administration, planning and support services	93,000,000
Programme 2: Culture and art development	31,500,000
Programme 3: Child Protection.	164,100,000
Programme 4: Social development and Protection.	271,500,000
Programme 5 :Sports Training and Competitions	11,800,000
Construction of Play grounds at Kipini, mchelelo, Kizuliani (Kipini East)	12,000,000
Construction of Cultural Center at Kau, Ozi, (Kipini West)	10,000,000
Construction and upgrading of Hola Stadium	50,000,000
Construction & Establishment of playgrounds	52,500,000
Construction of Hola Social Hall	100,000,000
TOTAL	796,400,000
MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	
Programme 1: General Administration, Planning and support services	1,096,853,001
Programme 2: Curative and Rehabilitative	249,459,305
Programme 3: Preventive and Promotive	34,994,754
Emergency ward at Oda Dispensary	5,000,000
Maternity wing at Idsowe Health center	5,000,000
Construction of maternity wing at Nanighi Health facility	10,000,000
Health infrastructure and Research and Development	230,000,000
Completion of Waldena Health Centre	70,000,000
Construction and equipping of diagnostic center at Hola referral hospital	30,000,000
Construction of Referral Hospital at Wayu	30,000,000
Equiping of Maramtu Dispensary	3,000,000
Expansion of Mwina Dispensary	3,000,000
Construction of Martenety wing at Sombo dispensary	7,000,000
Rehabilitation of Chwele health facility	5,000,000

Construction of a dispensary at Shauri moyo	3,000,000
TOTAL	1,701,307,060
AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY	
AGRICULTURE SUB-SECTOR	
Program 1: General Administration, Planning and Support Services	158,232,351
Program 2: Agricultural Development	80,517,649
Program 3: County grain store and value addition facility (Tana Delta)	25,000,000
Program 4: Establishment and fencing of show ground	30,000,000
Program 5: Construction of Agricultural Training centers	50,800,000
Program 6: Construction of Ward Offices	20,000,000
Program 7: Agricultural mechanization	100,000,000
TOTAL	464,550,000
VETERINARY SERVICES	
Program 1: General Administration, Planning and Support Services	79,570,000
Programme 2: Veterinery Services	27,310,000
Program 3: Disease and vector control infrastructure	151,500,000
TOTAL	258,380,000
LIVESTOCK PRODUCTION	
Program 1: General Administration, Planning and Support Services	20,717,884
Programme 2: Animal Husbandry, Livestock Resource Mangement and Development	62,204,530
TOTAL	82,922,414
FISHERIES SECTOR	
Program 1: General Administration, Planning and Support Services	32,171,000
Programme 2: Fisheries	39,550,000
TOTAL	71,721,000
TOTAL VOTE AGRICULTURE, LIVESTOCK FISHERIES AND VERTIRINARY	877,573,414
WATER,IRRIGATION,ENVIRONMENT AND NATURAL RESOURCES	
WATER SECTOR	
Programme 1: General Administration, Policy and coordination	49,192,036
Programme 2: Water Services	129,910,000
Programme3: Irrigation infrustructure	121,370,000
Programme4: Water services infrustructure	118,400,000
TOTAL	418,872,036
ENVIRONMENT AND NATURAL RESOURCES SECTOR	
Programme 1.General administration,planning support	23,508,644
Programme 2: Environment Management	54,482,255
Program 3: 10 million tree program	24,000,000

TOTAL	101,990,899
ROADS, TRANSPORT, PUBLIC WORKS, HOUSING & URBANIZATION BUDGET ESTIMATES 2018-19	
Program 1: General Administration and Support Services	19,345,687
Programme 2: Roads maintenance	24,360,000
Programme 3: Public works and services	24,220,000
Programme 4: Housing and urbanisation	13,838,138
Construction of Storm drain in Sala Ward	10,000,000
Improvement of Bura Drainage system	10,000,000
Construction of Bus terminus in Hola	40,000,000
Construction of County Headquarters	52,000,000
Completion of Governor's residence	70,000,000
TOTAL	253,763,825
PUBLIC SERVICE, ADMINISTRATION & CITIZEN PARTICIPATION	
program 1: General Administration, support and planning	270,404,711
Programme 2 : County Administration	41,066,000
Program 3: Citizen Participation	25,742,576
Construction of Ward administrators' offices	50,000,000
TOTAL	387,213,287
FINANCE AND PLANNING	
Program 1: General Administration, Planning and Support Services	188,005,687
Programme 2: Public Finance Management	
Program 2.1: Own Source Revenue collection	59,284,555
Program 2.2: Budget & Economic Planning	27,610,000
Program 2.3: Accounting and Finance	25,852,604
Program 2.4: Supply Chain Management	21,705,000
Program 2.5: Internal Audit	5,410,000
Program 2.6: Monitoring & Evaluation	15,810,000
TOTAL	343,677,846
TRADE TOURISM AND WILDLIFE AND COOPERATIVE DEVELOPMENT	
Program 1: General administration, planning and support	21,102,560
Program 2: Trade, weights and measures	40,000,000
Program 3: Tourism	21,042,208
Program 4: Cooperative Development	34,213,313
Program 5: Market Development	120,000,000
TOTAL	236,358,081
LANDS AND PHYSICAL PLANNING	
Programme 1: General Administration, Planning and support services	6,101,860
Programme 2: Land Registration, Policy and Planning	92,247,115
Program 3: Establishment of Spatial Plan	80,000,000

TOTAL	178,348,975
GRAND TOTAL	6,633,113,098

4.2 Proposed Budget By Sector/ Sub-Sector

TABLE 10: SUMMERY OF PROPOSED BUDGET BY SECTOR/SUB-SECTOR

SECTOR	RECURRENT	DEVELOPM ENT	TOTAL	Percentag e of Total Budget
	Kshs.	Kshs.	Kshs.	
Office of the governor & deputy governor	490,808,909	-	490,808,909	7%
Special programme	62,539,766	10,000,000	72,539,766	1%
Education and vocational training	408,714,000	219,990,000	628,704,000	10%
Culture, gender, youth, sports and social services sector	83,802,700	92,500,000	176,302,700	3%
Medical services, public health and sanitation	1,381,307,060	200,800,000	1,582,107,060	24%
Agriculture, Livestock, Fisheries And Veterinary	398,714,957	324,741,845	723,456,802	11%
Water, Irrigation, Environment And Natural Resources	109,262,036	262,400,000	371,662,036	6%
Roads, Transport, Public Works, Housing & Urbanization Budget Estimates 2018/19	113,547,700	523,832,034	637,379,734	10%
Public Service, Administration & Citizen Participation	377,004,376	66,500,000	443,504,376	7%
Finance And Planning	343,677,846	50,000,000	393,677,846	6%
Trade Tourism And Wildlife And Cooperative Development	228,839,320	160,000,000	388,839,320	6%
Lands And Physical Planning	12,247,115	80,000,000	92,247,115	1%
County Assembly	456,000,000	100,000,000	556,000,000	8%
TOTAL	4,466,465,784	2,090,763,879	6,557,229,663	100

4.3 Financial and Economic Environment

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

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

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

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

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

Table 11: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Financial risk	Funds will be available and released on time	Close working relationship with all stakeholders (Chief officer, director, CEC & other high rank county government officials)
Climate risk	Traditional rain-fed supported areas (especially the Tana Delta region) will continue to receive rains	Should rains fails, adopt drought tolerant varieties and where possible shift to irrigated agriculture in order to mitigate drought risk
Destruction of crops by wild animals or livestock	There will be insignificant destruction of crops as farmers will do everything possible to protect their crops of course excluding violence	<ol style="list-style-type: none"> 1. Compensation of farmers by wildlife agencies since farmers did their part by protecting crops 2. Compensation of farmers by livestock keepers since farmers did their part 3. Presence of security to avert farmer – livestock conflicts getting out of hand 4. Presence of peace committees countywide 5. Advocate for hay production and destocking or reduction of livestock to manageable numbers in case of drought
Delays in funds disbursement	Funds will be released in timely manner	To work with other development partners to bridge the gap
Political intolerance and community conflicts	Political and economic stability	Conducting peace meetings and encourage residents to live in harmony
Un-availability of funds to the department	Fund will be available	Works carried over to next financial year
Climate change	There will be no adverse change of weather from the expected trend	To come up with climate friendly projects alternatives
Insecurity	There will be law and order reduce incidences of insecurity	Peace committees will ensure will ensure communities live in harmony and unity
Economic instability	Economic stability will prevail throughout the implementation period	Good economic and political stability within the county
Political instability	Current political stability will prevail.	Dialogue and conflict management

5.0 CHAPTER FIVE: MONITORING AND EVALUATION

5.1.1 Introduction

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

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

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

5.1.2 Rationale for County M & E Framework

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

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

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

5.1.3 County M & E legal framework

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

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

Presently, the county does not have a substantive Monitoring and Evaluation framework policy in place. However, the County Treasury is in the process of formulating an M&E policy for adoption by the beginning of FY 2018/2019. Meanwhile, all departments are expected to employ County Monitoring and Evaluation Framework (CIMES) to track progress, performance and implementation against planned targets, key performance indicators and prescribed time frames.

Data collection will be collected regularly and information will be available in quarterly budget implementation reports that will inform M&E reports until a substantive framework is adopted and rolled out. A list of performance indicators that will be used in the 2018/2019 ADP M&E for the respective departments is available in the table below.

Table 12: Monitoring and Evaluation Performance Indicators

OFFICE OF THE GOVERNOR

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation

Programme Name: General administration and support services.						
Objective: Effective and efficient service delivery						
Outcome: Improved service delivery and working environment.						
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieve targets	Remarks

Peace campaign program county wide	Reduced conflicts	Number of peace campaigns conducted	Annually	Hold one peace campaign per month	Nil	
Community policing programme county wide	Improved security	Policing programs conducted	Annually	Have community policing in each of the 45 locations.	Nil	
Programme Name: Performance Management						
Objective: To provide leadership in governance and management of county affairs						
Supplement procurement of Modern communication equipment for Kenya police.	Improved security	Number of communication gadgets procured.	Annually	Modern communication equipment's purchased and supplied in the stations	Nil	
Purchase of enforcement officers' vehicles	Improved service delivery	Number of vehicle purchased	Once in CIDP II	3 enforcement officers' vehicle purchased.	Nil	

SPECIAL PROGRAMS

Sector/Sub sector	Key performance indicators	Beginning of ADP year situation	End of the ADP year situation
Special programmes	-No .of staff -No. equipment -Funds	90% 25% 0	90% 25% 0

Program Name		Programm:IGeneral administration, planning and support services				
Objective		To provide efficiency in service delivery in implementation of county government programs and policies				
Outcome		Strong institutional capacity, enhanced efficiency and support services				
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration,planning and support services		Enhanced service delivery	Enhanced institutional capacity	100%	100%	100%

Program Name		Programme 2: Drought management (Preparedness, Response, Mitigation and Recovery					
Objective		To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change					
Outcome		Reduced vulnerability and enhanced capacities to climatic shocks					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Target			
				2018/ 19	2019/2 0	2020/21	
SP2.1 Drought contingency		N0 and types of interventions made	No of projects implemented				
SP 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)		Purchase of assorted food and Non-food item	List of beneficiaries, procurement documents, distribution plan, and way bills. Payment vouchers				
SP 2.3 Purchase of animals and breeding stock		Purchase of animals and breeding stock	Specifications of breeds, procurement documents and lists of beneficiaries				
SP 2.4 Purchase of agricultural machinery and equipments		Capacity building	No. of forums/ meetings conducted/reports	Nil	12 Targeted farms	Nil	Funds not
SP 2.5 Construction of Non Residential buildings (Food Store)		Construction of non-residential building (Food store	Procurement plan documents, site visits reports and completed building structure	One store	Fencing of the one store	Nil	Funds not availed
Program Name		Programme 3: Conflict resolution and Peace Building					
Objective		Promote peaceful coexistence among all communities in Tana River County					
Outcome		Sustainable peace and development					

Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
				2018/ 19	2019/2 0	2020/21
Barazas		Public awareness on social cohesion	Sustained peace	20N0 peace talks	50N0 peace talks	10N0 peace talks 30 more peace talks to be conducted
Program Name	Programme4:social protection and response to other disasters					
Objective	To save lives and restore livelihoods to most vulnerable community members					
Outcome	Reduced vulnerability and enhanced capacities to climatic shocks					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
				2018/ 19	2019/2 0	2020/21
SP 3.1 Food and rations for refugees		Relief food for IDPs	Amount of assorted food items distributed	0	0	1
SP 3.2 Response to fire outbreaks and other disasters (Cash Transfers)		Save victims	Restoration of livelihoods and assets	0	0	0
SP 3.3 Resettlement of victims		Provision of shelter and restore basic assets	List of assets and beneficiaries	0	0	0
Program Name	Programme 5: Coordination					
Objective	To coordinate programs and activities for efficiency					
Outcome	Enhanced Accountability and Productiveness					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
				2018/ 19	2019/2 0	2020/21
SP 5.1Strengthening CSG (Trainings)		Enhanced capacities	N0 of participants trained	25	30	Nil

SP 5.2 Purchase of Motor Vehicles		Improved transport for staff	Timely implementation of programmes, projects	1	4	1
SP 5.3 Purchase of Motor Cycles and Bicycles		Improved transport for staff	Timely implementation of programmes, projects	0	15	Nil

EDUCATION AND VOCATIONAL TRAINING

Sector/subsector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
General administration planning and support services			
Recruitment of EYE staff	No of EYE teachers recruited	296	346
Monitoring & evaluation	No of monitoring and evaluation reports	0	15
Early child care			
Part development plan	No of plans developed	0	30
Renovation of ECDE classes	No of classrooms renovated	12	45
Fencing of ECDE centres	No of ECDE centers fenced	8	18
Construction of classrooms	No of classrooms constructed	26	86
Supply connect ICT equipments	No of ECDE centres connected with ICT	0	20
Electrification of ECDE	No of ECDE centers connected with electricity	0	60
Establish food and safety storage facilities	No of food storage facilities	0	60
Training of ECDE staff	No of staff trained	300	450
Conduct quality assurance and standards	No of assessment conducted	0	322

School Feeding program	No centres supplied with food staff	0	322
Supply of learning materials	Cost of materials supplied	10 million	20Million
Supply of furniture	No of furniture supplied	1000	2,000
Supply of water tanks toProvide clean water	No of ECDE supplied	0	60
provision of play & art materials	Number of ECDE supplied with materials	0	322
Vocational training			
Supply of electricity to VTC centres	No of VTC connected with electricity	4	6
Establish new VTCs	No of VTC centers established	6	9
Renovation & rehabilitation of VTCs	No of VTC renovated and rehabilitated	0	2
Provision of modern tools & equipments	No of VTC supplied with tools	6	9
Provide furniture to existing VCT centers	VTC supplied with furniture	6	9
Integration of ICT in YP programs	No of VTCs supplied & connected	6	9
Conduct trainees annual internship	No of trainees attached	60	160
conduct quality assurance and standards assessment	No of assessment reports	0	6
Training and capacity building VTC staff	No of staff trained	0	15
conduct annual market fare and exhibitions	No of exhibitions conducted	0	1
Conduct annual sports competition	No of sports activities conducted	0	1
HIV aid/drug abuse campaign	No of people counselled	0	3

Annual VTC graduation	No of graduation ceremonies conducted	0	1
Income generating activities	No of IGAs introduced	0	3
Tree planting	No of trees planted	0	1,200
County Bursary board			
Provide education bursary to needy students	No of beneficiaries	5,000	10,000
Sports			
Construction of stadiums	No of stadiums built	0	3
Construct & establish playground	No of sports grounds upgraded	0	15
Provision of sports kits to county league teams	No of teams supplied with sports kits	15	30
Conduct inter county and national competitions	No of competitions held	0	1
conduct county sports leagues	No of leagues conducted	0	2
Training of coaches and referees	No of coaches & referees trained	0	50
Introduction of sports empowerment through exchange programs	No of friendly matches played	0	1
Conduct sports tournaments on national celebration days	No of tournaments held	0	3

Program Name		Programme 1. General Administration, Planning and support Services				
Objective		To offer quality service				
Outcome		High quality high quality services				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21

Administratio n and support services	<ul style="list-style-type: none"> • Capacity building • ECDE care taker in servicing • Quality and standards assurance • Hiring ECDE staffs 	<ul style="list-style-type: none"> • Capacity building 	No of staff capacity built	24		
		<ul style="list-style-type: none"> • ECDE care taker in servicing 	No of teacher in serviced	305		
		<ul style="list-style-type: none"> • Quality and standards assurance 	No of QAS reports	344		
		<ul style="list-style-type: none"> • Hiring ECDE staffs 	No of staff hired	346		
Program Name		Programme 2: Quality and Standard assurance in EYE center VTC & Adult education and Post EYE				
Objective		i) To improve quality of Early Childhood Education by providing safe learning environment and accessibility ii) To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life				
Outcome		High quality education				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
ECDE learning/teaching materials		Purchased learning materials	Cost of books bought	4,800,000		
ECDE food program		Purchased food	Amount of food purchased	Sh65,000,000		
ECDE infrastructure		Constructed classrooms	No classrooms constructed	40		
		Constructed toilets	No of toilets constructed	70		
		Established fences	No of fences constructed	40		
ECDE furniture and equipment support		Purchased furniture	No of furniture bought	1,000		

Program Name		Programme 3: VTC & Adult education				
Objective		i) To improve quality of Early Childhood Education by providing safe learning environment and accessibility ii) To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life				
Outcome		High quality education				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Youth Polytechnic Publicity Campaigns		Increased enrollment	No of campaigns conducted	10		
Annual graduation and rewards		To improve institutional publicity	No of graduations conducted	2		
Provision of modern tools and equipment		Improved training facilities	Cost of tools equipment purchased	Ksh15,000,000		
Subsidized Youth Polytechnic Tuition Fund (SYPT)		increased and retained trainees	Amount of SYPT disbursed	8,000,000		
Renovation and construction of buildings		Improved learning environment	No of renovations done	1		

CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

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

Program Name		Programme: General administration, support and planning				
Objective		To provide efficiency in service delivery in implementation of county government programs and policies To improve management systems, enhance effectiveness, efficiency and accountability in service delivery				
Outcome		Efficient service delivery system				
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Target		
				2018/19	2019/20	2020/21
SP 1.1 Administration Planning and Support Services		Strengthened institutional capacity	No.of institutions strengthened	1	2	3
Program Name		Programme 2: Culture and art development				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Target		
				2018/19	2019/20	2020/21
SP 2.1 Culture Promotion and Development		Structured and refined county cultural industry	- County cultural development policy/strategy - Responsive sub sector	1	1	1
SP 2.2 Empowerment/Capacity building of cultural practitioners		Distinct county cultural brand developed	-Number of community cultural festivals and learning visits/exchange tours conducted	8	10	12
SP 2.3 Cultural Infrastructure Development -Cultural Centers/Talent Academies -Multipurpose Social Halls -Museums		Preserved and developed county cultural heritage	Number of county cultural centers ,	1	1	1
			- Number of community cultural sites and historical monuments	1	1	1
			developed and	1	1	1
			preserved	1	1	1

- Libraries and Citizen documentation services			-museums constructed /established and operationalized -Libraries and Citizen documentation services,			
Program Name	Programme 3: Child Protection.					
Objective	To ensure efficient and effective Child Protection, care and support systems in the County					
Outcome	Children are protected from abuse, exploitation, neglect and violence					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
SP 3.1 Baseline Survey for OVC		Reliable planning for OVC in the County	Up to date, reliable OVC register	1	1	1
SP 3.2 Community Awareness creation on Child Rights and Child Protection		Protection of children by community members strengthened	Number of barazas/community education forums on child protection and radio programs conducted	24	30	35
SP 3.5 Enhanced Child Participation		Enhanced child participation	No of children calendar events conducted/marked	5	6	7
Program Name	Programme4: Social development and Protection.					
Objective	To promote community development and empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
SP4.1 Women empowerment		Socially and economically empowered women	Number of women group members trained and supported	100	120	125

SP 4.2 Gender and Leadership		Adherence to two-third (2/3) Gender Rule Principle	-Gender mainstreaming policy -Increased participation of women in key leadership at all levels	1		
SP 4.3 Social protection for the elderly		Healthy and Vibrant elderly persons	No. of elderly persons with access to improved health	833		
Program Name	Programme 5: Sports Training and Competitions					
Objective	To identify and develop county sports champions					
Outcome	High number of sports champions					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
County Sports leagues		Improved sports competitiveness	No of leagues conducted	6	10	10
Sports equipment support		Improved sports activities	Cost of sports equipment bought	10,000,000	10m	10m
Rehabilitation and Upgrading of stadium		Improved sports environment	No of stadiums upgraded	3	5	10

MEDICAL SERVICES PUBLIC HEALTH AND SANITATION

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation

Program Name		Programme 1: General administration, support and planning				
Objective		To strengthen leadership, management and administration of the health sector				
Outcome		leadership and management mechanisms strengthened				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration,planning and support services		Efficiency in service delivery	Time taken per client	15Min	15 min/	15 min/
Program Name		Programme 2: Curative and Rehabilitative				
Objective		To improve provision of quality specialized healthcare services				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Medical supplies		Order turnaround time	Days	7		
Medical Services		Average length of stay				
Ambulance services		No of patients facilitated				
Program Name		Programme 3: Preventive and Promotive				
Objective		To increase access to quality promotive, preventive health care services				
Outcome		Reduced morbidity and mortality due to preventable causes				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
Preventive and Promotive						
Licensing and control of undertaking						
Program Name		Programme4: Construction and rehabilitation of health facilities.				
Objective		To promote access to health care				
Outcome		Health community				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21

4.1 Construction and rehabilitation		Constructed and renovated health facilities	No of facilities constructed/ rehabilitated	10	15	20
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AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY

AGRICULTURE

Sector/ Sub-sector	Performance indicator	Beginning of ADP year situation	Ending of ADP year situation
Transport	1 Motor vehicle per sub county	3	
	1 motor cycle per field staff	3	
	Litres of fuel purchased	2000	
	No of vehicle/cycles serviced and repaired	6	
Office administration	No of Bills settled	0	
	No of laptops and desktops purchased	4	
	Stationery purchased	1	
	Furniture purchased	0	
Human resource management	No of office staff trained	1	
	No of office staff employed	27	
	No of technical staff employed	35	
	No. of policies formulated	-	
	No of M&Es conducted	-	

Program Name		Programme:General administration, support and planning				
Objective		To provide a conducive working environment				
Outcome		Efficient service delivery system				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
General administration,		Effective delivery of services	No. of programs implemented	15	20	25

support and planning						
Program Name		Programme 2: Agricultural Development				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
SP 2.1 Crop Husbandry		Increased food security	No of farmers reached with technical messages	15000	20000	25000
SP 2.2 Plant Disease Control		Increased production	Litres of pesticides purchased	4000	4500	5000
			No of knapsack sprayers purchased	30	35	40
SP 2.3: Agricultural Mechanization Services(AMS)		Improved food security	No of tractors purchased	4	6	8
		Improve food security and incomes	Litres of production fuel purchased	50,000	60,000	70,000
			No of workshop tools procured	4	6	8

LIVESTOCK PRODUCTION

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation

Program Name	Programme:General administration, support and planning
Objective	To provide a conducive working environment
Outcome	Efficient service delivery system

Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration, planning and support services		Provision of administration services, staff salaries	Number of administration services, staff salaries			
Program Name		Programme 2: Animal Husbandry, Livestock Resource Management and Development				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Livestock extension services		Field days Farm visits Farmer trainings Farm demonstrations Barazas shows	No.of Field days, Farm visits, Farmer trainings and Farm demonstrations Barazas shows			
Poultry improvement		Cockerel Purchased for upgrading	No. of Cockerel Purchased for upgrading	1000		
Beekeeping Apiary establishment		Site preparation(Fencing off and erect stands for Hives) Kits(Nylon)	No. of Site prepared (Fencing off and erect stands for Hives) Kits(Nylon)			
		Purchase of Langstroth Hives	Number of Langstroth Hives Purchased	1000		
		Purchase of Beekeeping	Number of of Beekeeping Purchased	20		
		Purchase of Honey Extractors	Number of Honey	10		

			ExtractorsPurch ased			
Livestock improvement		Purchase of breeding bulls for upgrading	Number of breeding bulls for upgradingPurch ase	30		
construction of Livestock markets(kalkacha)		Construction of a livestock market	Number of a livestock marketConstruct ed	1		
purchase of motor Vehicle and motor bikes		Purchase m/v and m/bikes	Purchase 1 m/v and 3 m/bikes	4		
Construct a pit latrine		Construct a pit latrine at hqs office	Pit latrine at hqs office			

VETERINARY DEVELOPMENT

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

Program Name	Programme:General administration, support and planning
Objective	To provide efficiency in service delivery in implementation of county government programs and policiesTo improve management systems, enhance effectiveness, efficiency and accountability in service delivery
Outcome	Efficient service delivery system

Sub programme s	Deliver y Unit	Key outcomes/output s	Key performanc e indicators	Target		
				2018/1 9	2019/20	2020/21
Provision of veterinary drugs store		Cheaper and reliable veterinary drugs	% construction of clinic block	1	1	1
10 Cattle crushes to facilitate spraying and treatment		Reduce time used to vaccinate cattle	No. of crushes constructed	20	20	20
Complete the Garsen modern slaughter house in Garsen		More hygienic slaughter premises	% of construction work done	100%	100%	100%
Construction and equipping of tannery in Garsen		Employment for the youth	% of construction work done	100%	100%	100%
Construction and equipping of factory for Horn & hooves value addition (Garsen West)		Employment for the youth	% of construction work done	100	100	100
Construction of 3 cattle dips and connect cattle dips with water source (Galole, Garsen and Bura)		Reduced incidences of tick/tsetse borne diseases	No. of dips constructed	3	3	3
Program Name		Programme 2: Veterinary Services				
Objective		To improve veterinary services in the county				
Outcome						
Sub programme s	Deliver y Unit	Key outcomes/output s	Key performanc e indicators	Target		
				2018/1 9	2019/20	2020/21
SP 2.1 Conduct disease surveillance and carry out timely vaccinations		Early detection of diseases	No. of visits to markets and stock routes	52	65	70
SP 2.2 Control Tsetse fly		Reduce incidences of Trypanosomiasis	No. of traps bought	500	750	1000
		To reduce disease outbreaks	No. of animals vaccinated	1,000,000	1,100,000	1,200,000
S.P 2.3 Provide veterinary public health services		Provide wholesome meat to public	No. of carcasses inspected	15,000	17,500	20,000
S.P 2.4 Construction		Drug store	No. of Drug store	1	2	3

		Cottage factors	No. Factory	1	2	3
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FISHERIES

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

Program Name		Programme:General administration, support and planning				
Objective		To provide a conducive working environment				
Outcome		Efficient service delivery system				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
General administration, support and planning		Improved service delivery	As per service chatter	80%	90%	95%
Program Name		Programme 2: Fisheries				
Objective		Improve food and nutritional security, creation of employment and increase income and diversification of livelihoods				
Outcome		Improved community livelihood				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
S.P 2.1 Empowerment of women and youth on fish safety and quality assurance		Empowered women and youth groups engaged in fishing industry	No. of women and youth groups empowered	10	20	30
S.P 2.2 Construction of ice plant and cold storage		Improved fish preservation	1 ice plant and 1 cold store operational	1	2	2

WATER, IRRIGATION, ENVIRONMENT, AND NATURAL RESOURCES

WATER AND IRRIGATION

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

Program Name		Programme: General administration, support and planning				
Objective		To strengthen leadership, management and administration of the water and irrigation services				
Outcome		Increased access to clean and safe water				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration, planning and support services	improved service delivery	Water disputes resolution	Percentage of water disputes	100%	100%	100%
		Administrative services	No. of policies, bills and legislation developed and reviewed	1	1	1
		Financial services	No. of days taken to release funds to programmes Sector reports and Budget No. of weeks taken to procure supplies and service.	1 21	1 21	1 12
Program Name		Programme 2: Water management services				
Objective		To provide effective management of water services that is efficient,				

		affordable, reliable and sustainable				
Outcome		Increased access to clean and safe water				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Provision of water services		Safe and clean water	No. of M&E report on drinking water quality surveillance programme	4	4	4
Sanitation		Safe and Clean environment	No. of M&E report on sanitation programme	4	4	4
Program Name	Programme 3:Child Protection.					
Objective	To increase utilization of land through irrigation and drainage.					
Outcome	Increased agricultural production					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
Irrigation		Irrigation support services	percentage of coordination completion of the targeted acres	100%	100%	100%

ENVIRONMENT AND NATURAL RESOURCES

Program Name	Programme: General Administration, Planning and support services
Objective	To provide policy and legal framework for efficient and effective management of the environment and natural resources.
Outcome	Increased service delivery

Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration,planning and support services	improved service delivery	Administrative services	No. of policies, bills and legislation developed and reviewed	1	1	1
		Financial services	No. of days taken to release funds to programmes Sector reports and Budget No. of weeks taken to procure supplies and service.	1 21	1 21	1 21
Program Name		Programme 2: Environment Management				
Objective		To sustainably manage and conserve environment and natural resources.				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Environmental Protection		Policy documents developed and implemented.	No of policies developed	1	1	1
Forest Management		Policy documents developed and implemented.	No of meetings held	8	8	8
Environmental Resources Inventory and Mapping		policies developed	No of policies developed	1	1	1

ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT

Program Name		Programme: General Administration and Support Services				
Objective		Improved service delivery				
Outcome		Effective and efficient services				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration, planning and support services	Roads	Enhanced service delivery	Public satisfaction	100%	100%	100%
Program Name		Programme 2: County Roads Development				
Objective		To impose , rehabilitate and opening of new roads				
Outcome		Improved mobility and access				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Routine maintenance		Accessible and passable roads	No of KM maintained	50	70	90
Opening of new roads		Accessible and passable roads	No of New KM opened	200	200	200
Grading and murmuring of County roads		Accessible and passable roads	No of KM Graded and murmured	137	167	217
Tarmacking of County roads		Accessible and passable roads	No of KM Tar-marked	20	30	50
Graveling		Accessible and passable roads	No of KM graveled	90	110	130
Program Name		Programme 3: Public works and services				
Objective		To improve the conditions of roads				
Outcome		Accessible roads				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
Public works and services		Quality works done	% age completion	100%	100%	100%
County Headquarters construction		Couth Headquarter	Buildings and works	50%	75%	100%

Governor's Residence construction		Governors Resident	Buildings and works	100%		
Program Name	Programme4: County Housing development					
Objective	To increase housing units in the county					
Outcome	Affordable low costing houses					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
Construction of county houses		Housing units	No. Houses constructed	15	20	35
Maintenance of county houses		Maintained houses	No. of Housing units maintained	15	20	35
Program Name	Programme 5: Urban development					
Objective	To develop the urban area of Tana River county					
Outcome	Planned and well developed urban areas					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
Hola municipality		Established Municipality	No. of M&E reports	4	4	4

PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

Program Name		Programme:General administration, support and planning				
Objective		To build and strengthen the Board's capacity to execute its mandate				
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
				9	0	1

Administration,planning and support services		Quality service	No of empowered staff	50	100	100
Program Name		Programme 2:Ethics Governance and Compliance				
Objective		To ensure compliance with values and principles of governance and public service				
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Citizen Participation		Enlightened society	No of public forums	20	30	40
County Administration		Efficiency in service delivery	No of sensitization on values	10	15	20
Program Name		Programme: Skills and competency development.				
Objective		To capacity build the Human Resource for optimum productivity				
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
sub program 2.1:Performance management system		Competent workforce	No of staff trained	50	70	100
Program Name		Programme4: Appointments, promotions and disciplinary control of the county public service.				
Objective		To attract and retain competent and highly motivated workforce for efficient, effective & productive organization				
Outcome						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
sub program 2.2:Human resource development		Effective and motivated workforce	No.of workforce in civil service	13000	15000	15000

FINANCE AND ECONOMIC PLANNING

Program Name		Programme: General administration, support and planning				
Objective		To enhance departmental capacity and conducive work environment for quality service delivery				
Outcome		Improved service delivery				
Sub programmes	Delive ry Unit	Key outcomes/outp uts	Key performance indicators	Target		
				2018/1 9	2019/2 0	2020/2 1
Administration,plan ning and support services		Quality Management System	customer and employee satisfaction			
		Administrative services	Percentage reduction in number of non- conformities			
Program Name		Programme 2: Public finance services				
Objective		To offer prudent financial management				
Outcome		A transparent and accountable system for the management of public resources				
Sub programmes	Delive ry Unit	Key outcomes/outp uts	Key performance indicators	Target		
				2018/1 9	2019/2 0	2020/2 1
Own Source revenue collection		Reveue mobilization	Revenue raised	60M		
Budget and Economic planning		Planning services	CIDP,ADP,CBR OB, Budget	5		
Accounting & Finance services		Accounting and financing services	Quarterly reports Final Accounts submitted for audit by 30th September	5		
Supply chain management services		Supply chain servises	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%		
Internal auditing services		Audit services	No of Dep. audited	45		

Monitoring and Evaluation		Effective service delivery	No Of M&E reports	5		
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TRADE, TOURISM & WILDLIFE AND COOPERATIVE DEVELOPMENT

Program Name		Programme:General administration, support and planning				
Objective		Programme 1: To enhance departmental capacity and conducive work environment for quality service delivery				
Outcome		Improved service delivery				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Administration,planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved	100	100	100
		Administrative services	Percentage reduction in number of non-conformities	100	100	100
Program Name		Programme 2: Trade, weights and measures				
Objective		Private Sector Development through Enterprise and Entrepreneurship Development.				
Outcome		Improved trade management for sustainable development				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Enterprise and Entrepreneurship Development.		Successful ventures	No.of enterprises supported	100	200	300
Program Name		Programme 2: Tourism				
Objective		To promote Tana River as a Tourist destination				
Outcome		Improved tourism activities				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21

Physical Planning		Planning services	No. of M&E reports produced	5	10	15
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LANDS AND PHYSICAL PLANNING

Program Name		Programme:General administration, support and planning				
Objective		To enhance departmental capacity and conducive work environment for quality service delivery				
Outcome		Improved service delivery				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2017/2018	2018/2019	2019/2020
Administration, planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved			
		Administrative services	Percentage reduction in number of non-conformities			
Program Name		Programme 2: Land Policy and Planning				
Objective		To ensure efficient and effective administration of land resources				
Outcome		Improved land management for sustainable development				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Physical Planning		Planning services	No. of M&E reports produced	5		
Land Survey and Mapping		Geospatial database	Number of plots Geo-referenced on the			

			National Map			
		Geospatial data developed	Number of plots Geo- referenced non the National Map			