

REPUBLIC OF KENYA



TANA RIVER COUNTY

**SECOND COUNTY INTEGRATED
DEVELOPMENT PLAN**



APRIL 2018

2018 –2022

COUNTY VISION AND MISSION

Vision: A Peaceful, Cohesive and Prosperous County offering high quality of life to its residents.

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.

FOREWORD

One of the most significant changes introduced to Kenya's national governance framework under the new constitutional dispensation is 47 new county governments with significant responsibilities in agriculture, health, trade, roads, county planning and other functions being devolved to the county level. The Constitution of Kenya 2010, the Kenya Vision 2030 and its Medium Term Plans, the 2013 CIDP End Term Review report, Ending Drought Emergencies by 2022 and its Common Program Framework, provided the foundation for the preparation of the Second County Integrated Development Plan (CIDP II) for Tana River County. This Second Tana County Development Plan, will be used in the allocation of scarce resources to priority programmes and projects.

The Kenya Vision 2030 is the country's development blueprint covering the period 2008 to 2030. It aims to transform Kenya into a newly industrializing, middle-income country providing a high quality life to all its citizens by the year 2030. The Vision is based on three pillars: Economic, Social and Political Pillar. The pillars are supported by key enablers and macro foundations of the Vision. For each of the Pillars and the key enablers and macro foundations, priority sectors have been identified to drive the aspirations of the Vision. The Vision has also identified a number of flagship projects to be implemented across the country for all sectors. The County Government has identified county-specific flagship projects and programmes that will be implemented at county level and work with the national government to ensure these projects are implemented.

The preparation of this Second County Integrated Development Plan is based on the County Governments Act, 2012 and Public Finance Management Act, 2012. These laws require every county to prepare a County Integrated Development Plan (CIDP) upon which utilization of funds earmarked for the counties will be expended. The County Government of Tana River like any other County Government, is required to prepare an Integrated Development Plan to enable prioritization of local socio-economic development issues.

This Second County Integrated Development Plan is a five-year blue print that highlights the socio-economic challenges faced by the County, strategies for resources mobilization, projects and programmes to be implemented in order to address the socio-economic challenges.

The County government is composed of the County Executive and County Assembly. The County Executive is expected to supervise the administration and delivery of services to citizens

as well as conceptualize and implement policies and county legislation. On the other hand, the County Assembly is a legislative organ and plays an oversight role over the Executive. The County Government of Tana River like any other County Government, is required to prepare an Integrated Development Plan to enable prioritization of local socio-economic development issues.

The preparation of this CIDP II was done through a participatory process that involved various stakeholders including; county and national government officers, community members, private sector, Public Benefit Organizations (PBOs), Civil Society Organizations (CSOs) and development partners. The identification of the projects and programmes in the CIDP II also involved various public consultative forums held at ward level. The views collected in the forums were consolidated by the CIDP II technical team (secretariat) and subjected to the stakeholders for validation. Subsequently the document was handed over to the County Executive for onward forwarding to the County Assembly for approval and adoption.

SIGNED BY;

**H.E. RTD. MAJOR DHADHO GADAE GODHANA,
Governor, Tana River County.**

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I would also like to thank Hon. Juma Wario the Senator of Tana River County, Hon. Michael Nkaduda, the speaker of Tana River County Assembly, various heads of departments for their support and leadership. 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 CIDP II Technical Team (secretariat) for coordinating the whole process led by the County Secretary, Mr. Salim Bagana and the County Director for Economic Planning and Budgeting; Mr. Lennox Chilumo Mbwana. Special mention is made to the CIDP II technical team members; Arnold Odipo, Dr. Oscar Endekwa, Tom Masanga, Kase Ddaiddo, Hussein Bakero, Francis Ngigi, and Mohammed Mwatunza. I would like to appreciate the inputs and technical support received from the following officers; Mr. Samuel Kimote, Mr. Joseph Malonza, Sylvester Saburi, and Daniel Odhiambo.

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MATHEW BUYA BABWOYA,
CECM, Finance and Economic Planning.

EXECUTIVE SUMMARY

Tana River County is one of the six Counties in the Coast Region. It 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 to the South. The county lies between latitudes 0°0'53" and 2°0'41" South and longitudes 38°25'43" and 40°15' East. The county has a total area of 38,862.2 Km² with a projected population of 349,338(KNBS, 2018) and covers about 76 kms of the coastal strip.

The County is composed of three administrative sub-counties namely: Bura, Galole and Tana Delta, and three constituencies namely: Galole, Bura and Garsen with 15 electoral wards.

The CIDP II articulates medium term policies and objectives which are further translated into short term strategies, programmes and projects to be implemented under the Medium Term Expenditure Framework (MTEF). The latter is part of the financial reforms to strengthen financial discipline, accountability and efficient and effective delivery of services to the people.

The CIDP II is organized in Six Chapters (6). These are as follows;

Chapter One: The chapter gives the background information on the socio-economic and infrastructural information that has a bearing on the development of the county. It provides description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. In addition, it provides information on infrastructure and access; land and land use; community organizations/non-state actors; crop, livestock and fish production; forestry, environment and climate change; mining, tourism, employment and other sources of income; water and sanitation; health access and nutrition, education and literacy, trade, energy, housing, transport and communication, community development and Social Welfare.

Chapter Two: This chapter describes the linkages of the Second County Integrated Development Plan with the county sectoral plans, county spatial plans, the Third Medium Term Plan (MTP III) of the Kenya Vision 2030 and international commitments made by the National Government such as the Sustainable Development Goals (SDGs), and the African Union Agenda 2063 and how they apply to the county.

Chapter Three: Presents a review of the first CIDP (2013-2017), highlighting the challenges, achievements, and emerging issues that were realized. It includes an analysis of performance on revenue expenditure versus the actual allocations and draws appropriate conclusions.

Chapter Four: This chapter contains a spatial framework of social and economic projects and programs in the county setting out objectives of the county in a spatial form indicating the land use patterns, the spatial reconstruction of the county, guidance to the location of the projects, basic guidelines for land use, the environmental impact assessment of projects, public and private development areas for towns.

It also highlights the priority areas that the County Government of Tana River will focus on and identifies the strategies, programmes and projects as identified by stakeholders in the county during the public participation. Flagship projects in the various sectors have also been identified aimed at transforming the county economy to meet the needs and aspirations of citizens of Tana River.

The information is presented based on the Medium Term Expenditure Framework budgeting system. Nine sectors have been used, namely, Agriculture, Rural and Urban Development; General Economic, Commercial and Labour Affairs; Energy, Infrastructure and ICT; Environmental Protection, Water and Natural Resources; Health; Education; Governance, Justice, Law and Order; Public Administration and Inter-Governmental Relations; and Social Protection Culture and Recreation.

Chapter Five: The chapter provides the institutional framework and organizational flow chart that will guide the implementation of the Second County Integrated Development Plan. It outlines the stakeholders in the County, and the roles that they will play and how their functions are accommodated to avoid duplication of efforts. Resource requirements and mobilization is also outlined in this chapter.

Chapter Six: Specifies verifiable indicators, data collection, analysis and reporting that will be used to monitor projects and programs and sets medium term milestones for impact assessment. The monitoring and evaluation framework that will be used at the County level to track progress on implementation of projects and programmes is discussed under this section.

Annex I: The Annex provides information on the sector projects derived from programmes. It specifies objectively verifiable indicators that shall be used to monitor the implementation of the programmes and projects. It also sets mid-term milestones for impact assessment.

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ABBREVIATIONS AND ACRONYMS

ACU	AIDS Control Unit
AIDS	Acquired Immune Deficiency Syndrome
ALLPRO	ASAL Based Livestock and Rural Livelihood Support Programme
ALRMP	Arid Lands Resource Management Programme
ART	Anti-Retroviral Therapy
ASAL	Arid and Semi-Arid Lands
ATM	Automated Teller Machine
BCC	Behavioural Change Campaign
C-YES	Constituency Youth Enterprise Scheme
CACC	Constituency Aids Control Coordinator
CAEO	County Adult Education Officer
CAP	Community Action Plan
CBO	Community Based Organisation
CCC	Comprehensive Care Centre
CDA	Coast Development Authority
CDC	Constituency Development Committee
CDF	Constituency Development Fund
CDO	County Development Officer
CDP	County Development Plan
CDTF	Community Development Trust Fund
CEC	County Executive Committee
CFRD	County Focus for Rural Development
CHW	Community Health Worker
CIDC	County Information Documentation Centre
CIDP	County Integrated Development Plan
CIG	Common Interest Group
CIP	Community Implementation Plan
CLPO	County Livestock Production Office
CMEC	County Monitoring and Evaluation Committee
CNSP	Children in Need of Special Protection
CoDC	Community Development Committee
CPMR	Community Project Monitoring Report
CPU	County Planning Unit
CRMLF	County Roads Maintenance Levy Fund
CVO	County Veterinary Office
CWSB	Coast Water Services Board
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development Education
ERS	Economic Recovery Strategy
FBO	Faith-Based Organisation
FPE	Free Primary Education
FSE	Free Secondary Education
GOK	Government of Kenya
HCDA	Horticultural Crops Development Authority
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IMCI	Integrated Management of Childhood Illnesses
I.T	Information Technology

KAPP	Kenya Agriculture Productivity Programme
KEPI	Kenya Expanded Programme on Immunization
KESHA	Kenya Sustainable Health Aid
KFS	Kenya Forest Service
KPLC	Kenya Power and Lighting Company
KRB	Kenya Roads Board
KTB	Kenya Tourist Board
KWS	Kenya Wildlife Services
LATF	Local Authority Transfer Fund
LDC	Locational Development Committee
MDG	Millennium Development Goals
MOH	Ministry of Health
MoR&PW	Ministry of Roads and Public Works
MTEF	Medium Term Expenditure Framework
NACC	National AIDS Control Council
NALEP	National Agricultural and Livestock Extension Programme
NCPB	National Cereals and Produce Board
NEMA	National Environmental Management Authority
NGO	Non-Governmental Organization
OPEC	Organisation of the Petroleum Exporting Countries
OVC	Orphans and Vulnerable Children
PEP	Post Exposure Prophylaxis
PICD	Participatory Integrated Community Development
PLWHAs	People Living with HIV and AIDS
PMC	Project Management Committee
PMTCT	Prevention of Mother to Child Transmission
PM&E	Participatory Monitoring and Evaluation
PRA	Participatory Rural Appraisal
PRSP	Poverty Reduction Strategy Paper
RPD	Rural Planning Directorate
PWD	People with Disabilities
SACCO	Savings and Credit Cooperative Society
SIDA	Swedish International Development Agency
SIP	Sectoral Investment Programmes
SRA	Strategy for Revitalising Agriculture
SWG	Sector Working Groups
SWOT	Strengths, Weaknesses, Opportunities and Threats Analysis
TARDA	Tana and Athi River Development Authority
TBA	Traditional Birth Attendant
TRCG	Tana River County Government
UNICEF	United Nations Children's Fund
VCT	Voluntary Counselling and Testing
VDC	Village Development Committee
WARMA	Water Resource Management Authority
WRUA	Water Resource User Association

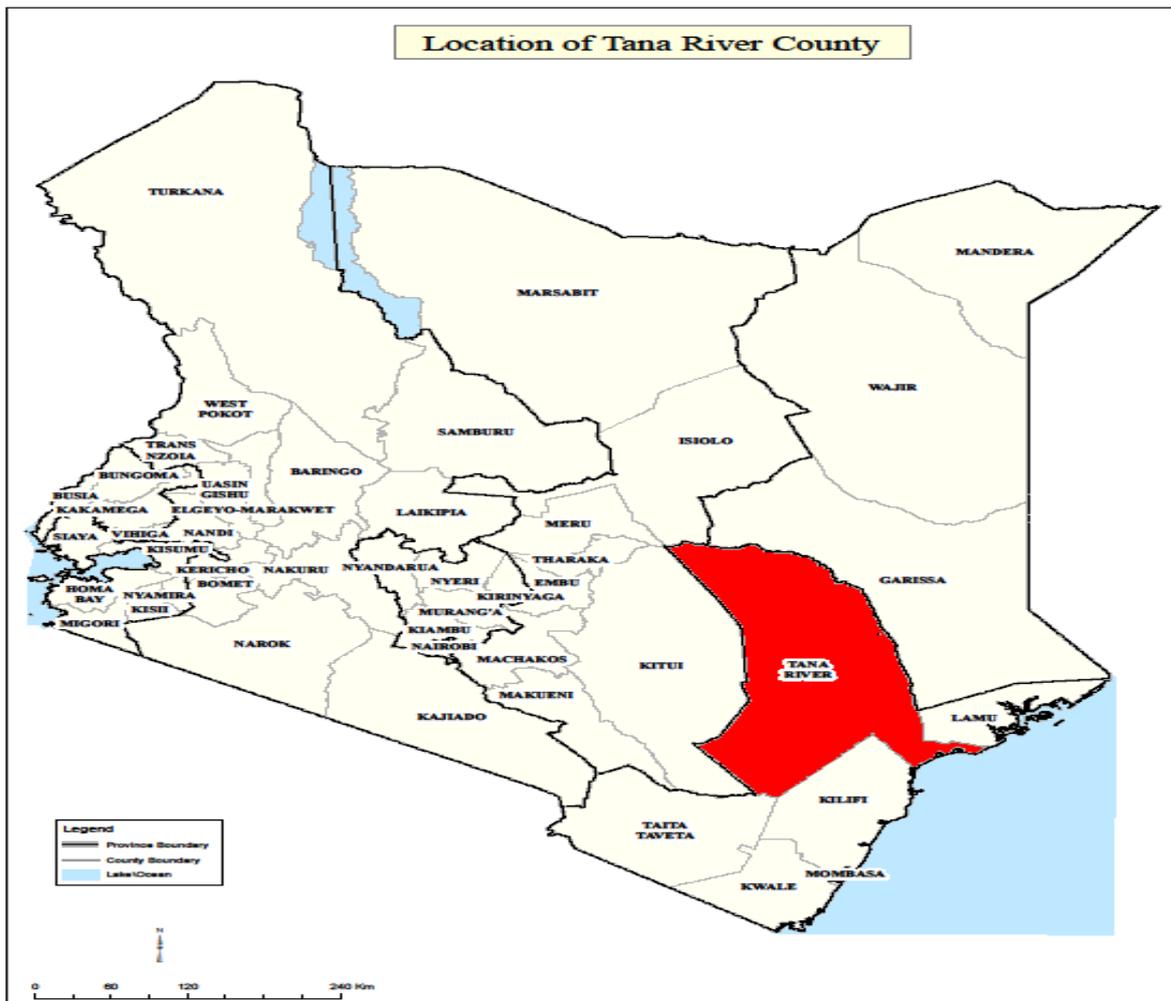
CHAPTER ONE

COUNTY GENERAL INFORMATION

1.0 Introduction

This chapter gives the background information on the socio-economic and infrastructural information that has a bearing on the development of the county. It provides description of county overview, position and size, physiographic and natural conditions, administrative and political units, political units (constituencies and wards), demographic features, human development approach, infrastructure development, land and land use, employment, irrigation infrastructure and schemes, crop, livestock, fish production and value addition, tourism and wildlife, industry and trade, the blue economy (including fisheries), forestry, agro forestry and value addition, financial services, environment and climate change, water and sanitation, health access and nutrition, education, skills, literacy and infrastructure, sports, culture and creative arts, community organizations/non-state actors, security, law and order, and social protection.

1.1 Position and Size



Source: Tana River County Development Planning Office, 2018

Figure 1-1: Map of Kenya Showing the Location of the County (Marked in Red)

Tana River County is located in the coastal region of Kenya. The county borders Kitui County to the West, Garissa County to the North East, Isiolo County to the North, Lamu County to the South East and Kilifi County and Indian Ocean to the South. The county straddles between latitudes 0°0'53" and 2°0'41" South and longitudes 38°30' and 40°15' East and has a total area of 38,862.20 Km². The county has a coastal strip of only 76 Km.

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

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 Bura administrative sub-units 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.

1.2.2 Ecological Conditions

The county is divided into four agro- ecological zones namely: CL 3 Coconut – Cassava zone (non ASAL), CL4 Cashew nuts- Cassava zones where the main economic activity is peasantry mixed farming; CL5 Lowland Livestock zone and CL6 Lowland Ranching zones where the locals are involved in pastoral activities. The soils range from sandy, dark clay and sandy loam to alluvial deposits. The soils are deep around the riverine environments but highly susceptible to erosion by water and wind. Soils in the hinterlands are shallow and have undergone seasons of trampling by livestock, thus are easily eroded during rainy seasons.

The vegetation ranges from scrubland to thorny thickets within the riverine area. Shrubs and annual grasses dominate most parts of the region. However, there are enclaves of trees and perennial grasses dominating wetter parts. An invasive tree species called *Prosopis Juliflora*, commonly known in the area as 'Mathenge' (named after the person who introduced it) has spread rapidly in the area and is threatening to replace most of the indigenous vegetation. It was introduced for fuel-wood production in the Bura Pilot Irrigation Scheme. It grows fast and chokes other vegetation, watering points and the canals, and is colonizing most of the areas that are not cropped, including the riparian environments.

1.2.3 Climatic Conditions

The region has a hot and dry climate within ecological zones ranging from III (in the very high grounds) to VII (in the plains or lowlands). Average annual temperatures are about 30°C with the highest being 41°C around January-March and the lowest being 20.6°C around June-July. Rainfall is low, bimodal, erratic and conventional in nature. The total annual rainfall ranges between 280 mm and 900 mm with long rains occurring in April and May, short rains in October and November with November being the wettest month. The Inter Tropical Conventional Zone (ITCZ), which influences the wind and non-seasonal air pattern for the river Tana, determines the amount of rainfall along the river line. The dry climate in the hinterland can only support nomadic pastoralism.

1.3 Administrative Units

1.3.1 Administrative Subdivision

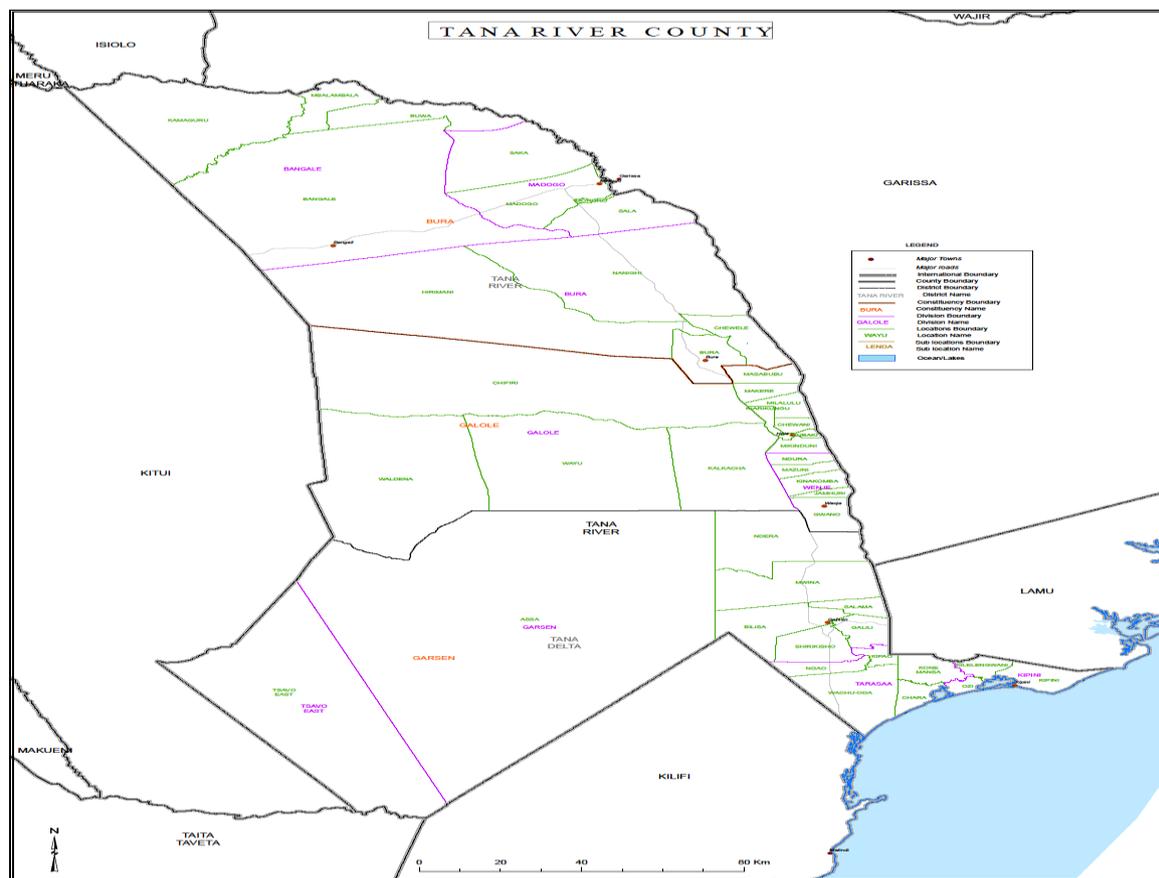
The county is divided into three (3) administrative units namely; Bura, Galole and Tana Delta, 15 wards; 54 locations; and one hundred nine (109) sub-Locations. Table 1-1 shows the area of the county by administrative units.

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

Constituency	Area(km ²)	No. of wards	No. of Locations	No. of Sub-Locations
Bura	13,191.5	5	16	25
Galole	9,657.3	4	21	45
Tana Delta	16,013.4	6	17	41
Total	38,862.2	15	54	109

Source: Tana River County Development Planning Office, 2018

Tana Delta is the largest with 16,013.4 Km² followed by Bura and Galole with 13,191.5Km² and 9,657.3Km² respectively. Figure 1-2 below is a map showing the administrative/political boundaries of Tana River County.



Source: Tana River County Development Planning Office, 2018

Figure 1-2: Map of the Country's Administrative/Political Units

1.4 Political Units (Constituencies, Electoral Wards)

Tana River County has three constituencies namely; Galole, Bura and Garsen with 15 county electoral wards. Table 1-2 and 1-3 shows the county political units by constituency and electoral wards.

Table 1-2: County's Electoral Wards by Constituencies

Constituency	Number of Electoral Wards
Bura	5
Galole	4
Garsen	6
Total	15

Source: IEBC Office, 2018

Table 1-3: County's Electoral Wards by Constituencies

Constituency	Wards
Bura	Hirimani
	Chewele
	Sala
	Madogo
	Babgale
Galole	Wayu
	Chewani
	Mikindunu
	Kinakomba
Garsen	Kipini East
	Kipini West
	Garsen Central
	Garsen West
	Garsen South
	Garsen North

Source: IEBC Office, 2018

1.4.1 Eligible and Registered Voters by Constituency

In 2017, there were 73,037 registered voters representing about 65.3 per cent of the eligible voters in the county as shown in Table 1-4. The table also indicates the proportion of registered voters to eligible voters.

Table 1-4: Registered Voters by Constituency

Constituency	Registered Voters (2012)
Bura	38,152
Galole	33,356
Garsen	46,819
Total	118,327

Source: IEBC Office, 2018

Garsen constituency with 46,819 registered voters had the highest number of voters followed by Bura and Galole with 38,152 and 33,356 respectively.

1.5 Demographic Features

1.5.1 Population Size and Composition

The projected population of Tana River County in 2018 is estimated at 313,374 with 157,282 being female and 156,092 males. This is expected to increase to 344,595 in 2020 and to 366,661 by 2022, reflecting about 17.7 per cent increase. The county has an inter census population growth rate of 2.83 per cent slightly lower than the national average of 2.9 per cent. The ratio of male to female is 99:100 and the pattern is projected to remain the same over the plan period. Table 1-5 shows population projections by age cohorts.

Table 1-5: Population Projection by Age Cohorts

Age Group	2017			2018			2020			2022		
	Male	Female	Total									
0-4	30,594	29,595	60,191	31,157	30,129	61,294	32,397	31,353	63,750	33,294	32,223	65,516
5-9	27,054	26,049	53,105	27,944	26,865	54,815	29,688	28,515	58,203	30,923	29,693	60,615
10-14	21,454	20,062	41,517	22,174	20,783	42,961	23,579	22,198	45,777	25,233	23,704	48,937
15-19	15,728	16,193	31,923	16,329	16,805	33,138	17,470	17,991	35,461	18,709	19,363	38,071
20-24	11,852	11,824	23,677	12,212	12,083	24,297	12,929	12,650	25,579	13,937	13,627	27,565
25-29	9,597	11,600	21,195	9,904	11,680	21,578	10,508	11,926	22,434	11,167	12,486	23,653
30-34	7,746	9,968	17,715	8,042	10,405	18,449	8,604	11,224	19,828	9,185	11,437	20,619
35-39	6,985	8,583	15,562	7,213	9,267	16,458	7,660	10,354	18,014	8,281	11,332	19,613
40-44	5,894	6,470	12,364	6,156	6,863	13,019	6,638	7,542	14,180	7,107	8,829	15,928
45-49	5,309	4,788	10,098	5,703	5,170	10,873	6,336	5,776	12,112	6,941	6,528	13,468
50-54	4,038	3,167	7,205	4,245	3,335	7,580	4,614	3,635	8,249	5,344	4,251	9,594
55-59	3,044	2,723	5,767	3,182	2,812	5,993	3,434	2,989	6,423	3,811	3,327	7,138
60-64	2,314	2,188	4,502	2,426	2,284	4,711	2,628	2,464	5,092	2,884	2,639	5,522
65-69	1,701	1,321	3,022	1,804	1,397	3,201	1,981	1,529	3,510	2,189	1,675	3,864
70-74	1,171	989	2,160	1,221	1,034	2,255	1,312	1,118	2,430	1,486	1,257	2,743
75-79	695	722	1,417	719	752	1,471	765	809	1,574	837	892	1,729
80+	917	1,039	1,956	916	1,043	1,959	919	1,060	1,979	962	1,123	2,085
Total	156,092	157,282	313,374	161,347	162,707	324,054	171,462	173,133	344,595	182,289	184,385	366,661

Source: KNBS, Tana River 2018

Tana River County with 62.2 per cent of the population living in absolute 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. The first priority being food security, it implies that efforts should be made to increase food production to cater for the increased population. In the water sector, the expectation is that the available water sources of River Tana will have to be tapped to increase the volume of clean water for consumption. The health sector is expected to enhance its effort to increase the available facilities, personnel and supply of medicine accordingly.

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 Table 1-6 below shows the Tana River County population projection for selected age groups.

Table 1-6: Population Projections for Selected Age Groups

Age Group	2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	6,618	6,235	12,854	6,881	6,488	13,369	7,072	6,668	13,740
Under 5	31,157	30,129	61,294	32,397	31,353	63,750	33,294	32,223	65,516
6-9	21,578	20,723	42,306	22,924	21,996	44,921	23,878	22,905	46,782
10-13	18,160	17,061	35,225	19,310	18,223	37,533	20,665	19,460	40,124
6-13	39,738	37,784	77,530	42,235	40,219	82,454	44,542	42,364	86,907
14	4,014	3,722	7,737	4,269	3,975	8,244	4,568	4,245	8,813
15-17	10,220	9,424	19,631	10,934	10,089	21,007	11,710	10,859	22,554
14-17	14,235	13,146	27,368	15,203	14,064	29,251	16,278	15,103	31,367
Under 15	81,276	77,777	159,070	85,664	82,066	167,730	89,450	85,619	175,069
15-30	38,445	40,568	79,013	40,907	42,567	83,474	43,813	45,476	89,289
15-64	75,411	80,704	156,097	80,821	86,551	167,372	87,365	93,818	181,172
65 +	4,660	4,226	8,887	4,977	4,516	9,493	5,474	4,947	10,421
Women 15-49		72,274			77,463			83,602	

Source: KNBS, Tana River, 2018

Under One Year: The county has an estimated population of 12,854 infants in 2018 and is projected to increase to 13,369 by 2020 and 13,740 by 2022. This calls for special interventions in order to significantly reduce the high Infant Mortality Rate (IMR) which stands at 91/1000 (2018), higher than the national figure of 39/1000 in 2016.

Under Five Years: This population comprises of 20 per cent of the total. The population is estimated at 61,294 in 2018 and is projected to increase to 63,750 in 2020 and 65,516 in 2022. The county will implement projects and programmes which are aimed at enhancing immunization coverage and health care. The county will also work towards expanding, equipping and staffing Early Childhood Development Centres (ECDCs) to cater for this group.

Pre-School Education: The County has 322 public ECD centres. Among these, 167 are stand-alone ECDs while 155 are integrated with primary schools. There are 52 private ECDs. The total number of EDC teachers is 298. The teacher - pupil ratio in pre-primary school is 1:82. The total enrolment in public ECDs is 24,666 and 446 in private ECDs. The pre-primary retention rate is 87 per cent with a drop-out rate of 13 per cent while transition rate is 87 per cent. However, this indicates that about 60 per cent of the pre-primary school aged children are at home. There is need for the government to up-scale efforts to ensure all these children access school.

Primary School Age-group (Age Group 6-13): The primary school going age population (6-13 years) in 2018 was estimated at 77,530 and projected to increase to 82,454 and 86,907 in 2020 and 2022, respectively. The increase is expected to put pressure on the existing 165 primary schools in the county. Given this is a national government function, it calls for the construction of more primary schools, improve the facilities in the existing schools and employ more teachers to maintain a reasonable teacher-pupil ratio. The current enrolment stands at 50,348 for public schools and 1,450 for private primary schools, with a total enrolment of 51,798. The teacher-pupil ratio in primary level is 1:55 while dropout rate stands at 40 per cent. The average years of attendance for primary school is 8, retention rate is 60 per cent while transition rate to secondary level is 48 per cent. Efforts need to be put in place to ensure improved retention and transition.

Secondary School Age-group (Age Group 14-17): The population in the age group of 14-17 years (secondary school age) was estimated at 27,368 in 2018 and projected to increase to 29,251 and 31,367, in 2020 and 2022 respectively. This poses a major challenge as the county currently has 32 public and 3 private secondary schools. The number of teacher stands at 224, making teacher - student ratio 1:32 with a total enrolment of 7,215. The dropout rate is 15per cent; while the retention rate is 85 percent.

With the introduction of free day secondary education and increase in 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 constructing more secondary schools, improving the existing facilities and employment of teachers. Further, investments are required in Youth Polytechnics to absorb those who will not be able to join secondary schools. Secondary school students are vulnerable to HIV infection and drug abuse. The education department, religious leaders and development partners will strengthen in-school counselling and Behavioural Change Campaigns (BCC).

There are six vocational centres in the county with total enrolment of 375 students with 35 vocational training instructors. The teacher student ratio is 1:11; transition rate is 42 per cent while retention rate is 50 percent.

The county has one medical training college in operation and three technical training colleges currently under construction in the three sub-counties.

Special Needs Education: Enrolment of children with special needs remains low. Currently, there are 2 Special units with an enrolment of 152.

Youth (Age Group 15-30): This age group (15-30 years - youth) represents 25 per cent of the whole county population. The population is estimated to be 79,013 in 2018 and will continue increasing to 83,474 and 89,289 in 2020 and 2022 respectively. This population constitutes 58 per cent of the potential labour force thus effective strategies for creating job opportunities should be developed. This is a very active group that needs to be occupied through income generating and sporting activities; investment in skills development so that they can exploit their potential; and information on career opportunities and business development service. The county is challenged in the construction and equipping tertiary institutions and providing bursaries for needy students entering post-secondary school education institutions.

The county will provide this group with behavioural change information and facilities such as youth friendly VCT centres. The county will also 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 23 per cent (72,274) of the total projected population in 2018. This population is projected to increase to 77,463 and 83,602 in 2020 and 2022 respectively. With total fertility rate of 6.5 births per woman and low levels of contraceptive adoption rates, currently 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 on family planning, maternal health care and girl child education will 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. This population stands at 156,097 in 2018, representing about 49.8 per cent of the county total population. This age group is projected to grow to 167,372 and 181,172 in 2020 and 2022 respectively. Of the total labour force, 51 per cent are female and are projected to dominate the age group. Due to the expected increase in the labour force, the county will need 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 the support of modern methods and value addition ventures.

The Dependent Population: The dependent population (under 15 years and above 64 years) stands at 164,984 in 2018 and is projected to increase to 177,223 and 185,490 in 2020 and 2022 respectively. 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 will be scaled up to take care of the growing needs of the county's old people and vulnerable children respectively.

1.5.2 Urban Population

The county has two urban areas namely Hola and Madogo having a total projected population of 41,586 in 2018 as indicated in Table 1-7. This population represents 13.8 per cent of the total population and is expected to increase at the same rate by the year 2022. This therefore calls for proper town planning.

Table 1-7: Population Projections by Urban Centres

Urban Centres	2009			2018			2020			2022		
	Male	Female	Total									
Hola	8,470	8,867	17,337	11,095	11,615	22,711	11,782	12,334	24,115	12,510	13,096	25,606
Madogo	8,152	7,672	15,824	10,679	10,050	20,729	11,339	10,672	22,011	12,040	11,331	23,372
Garsen	1,484	1,420	2,904	1,944	1,860	3,804	2,064	1,975	4,039	2,192	2,097	4,289
Total	18,106	17,959	36,065	23,718	23,526	47,244	25,185	24,980	50,165	26,742	26,525	53,267

Source: KNBS, County Development Planning Office Tana River, 2013

1.5.3 Rural Population

The total rural population is estimated at 47,244 in 2018 representing about 15 per cent of the total population of the county. This population is projected to increase to 50,165 in 2020 and to 53,267 by 2022. Relevant programmes need to be initiated to improve the livelihoods of rural communities and discourage the rural-urban migration.

1.5.4 Population Distribution and Density by Constituency/Sub-county

In 2018, the estimated population density of Tana River County is eight (8) persons per square kilometre. This is however expected to increase to nine (9) persons per square kilometre by 2022.

Table 1-8: Population Distribution and Density by Constituency

Constituency	Area Sqkm	2009	Density	2018	Density	2020	Density	2022	Density
Galole	9657.3	60,866	6	79,732	8	84,663	8	89,898	9
Bura	13191.5	82,545	6	108,131	8	114,817	8	121,917	9
Garsen	16013.4	96,664	6	126,626	8	134,457	8	142,771	9
Total	38862.2	240,075	6	314,490	8	333,937	8	366,661	9

Source: KNBS, County Development Planning Office - Tana River, 2013

Table 1-9 indicates the population projections of the county by constituency. In 2018, the estimated populations for Bura, Galole and Garsen are 108,131, 79,732 and 126,626 respectively. The population for Garsen Constituency is highest, representing 40.2 per cent, followed by Bura (34.4%) and Galole (25.4%). This trend is expected to remain the same in 2020 and by 2022.

Table 1-9: Population Projections by Constituency

Constituency	2009			2018			2020			2022		
	Male	Female	Total									
Bura	41,686	40,859	82,545	54,607	53,524	108,131	57,984	56,834	114,817	61,569	60,348	121,917
Galole	29,467	31,399	60,866	38,601	41,132	79,732	40,988	43,675	84,663	43,522	46,376	89,898
Garsen	48,700	47,964	96,664	63,795	62,831	126,626	67,740	66,716	134,457	71,929	70,842	142,771
Total	119,853	120,222	240,075	157,003	157,487	314,490	166,712	167,225	333,937	177,021	177,566	366,661

Source: KNBS, County Development Planning Office Tana River, 2013

1.5.5 Demographic Dividend (DD)

The Demographic Dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population. It is evident that demographic transition is taking place at the county, creating a demographic window of opportunity to harness the Demographic Dividend.

Table 1-10: Demographic Dividend Potential

Indicators	2009	2014	2017	2020	2022	2030	2064
Population Size	240,008	277,734	303,590	332,156	352,822	446,326	898,177
% Population below 15	50.87	48.34	46.36	43.96	42.62	41.77	29.96
% Population 15-64	46.22	49.19	51.32	53.78	55.22	55.77	64.88
%Population above 64	2.90	2.46	2.31	2.26	2.16	2.46	5.16
Dependency ratio	116.34	103.28	94.84	85.96	81.09	79.32	54.13
Total Fertility Rate	6.20	5.8	5.6	5.40	5.3	4.8	2.7

Source: NCPD, 2018

This demographic window will be achieved when those aged below 15 years in the county are less than 30% of the total population and those aged 65 years and above in the county are less than 15% of the population. The county is expected to achieve this by 2064 as shown in Table 1-10. By then, the population below 15 years will be approximately 29.96 per cent while total fertility will have, on average, dropped to 2.7 per woman of reproductive age. While working age population will have hit 64.88 per cent, only 5.16 per cent of the population will be above 64 years. With this scenario, dependency will drop to 54.13 per cent compared to 116.34 per cent in 2009.

Given the performance of its indicators, Tana River County has two decades in which its leadership can take positive steps in prioritizing youth issues for wealth creation and sustained economic growth.

To harness the DD, the county will implement various interventions in the socio-economic sectors as provided in Chapter Four (4).

1.6 Human Development Indicators (HDI)

The HDI measures human development based on the basic factors of a long and healthy life, the acquisition of knowledge, and a reasonable standard of living. These factors are measured by life expectancy at birth, adult literacy rate and the combined enrolment ratio at primary, secondary and tertiary levels and GDP per capita measured in purchasing power parity (PPP) in US dollars. The county has a life expectancy of 53.8 years compared to the national life expectancy of 57.9 years. The adult literacy rate of the county is 33.9 per cent compared to national adult literacy rate of 87.38 per cent.

1.7 Infrastructure and Access

1.7.1 Road, Rail Network, Ports and Airports, Airstrips and Jetties

The total road network in the county is 3,377km with about 55 per cent in motorable condition. The total road network is composed of 1,108km (class A – E) of classified roads and 2,269km (class U) of unclassified roads. Out of this only 449km is bitumen surfaced. The major roads in the county include the Madogo – Hola – Malindi road which is dilapidated and impassable at various points during rains. The Kenya National Highways Authority (KeNHA) has however put in place plans to upgrade the 330km stretch to bitumen standard, and the project is in the design phase and construction is set to begin as soon as funds are available. The county boasts of seven airstrips with major ones located at Hola, Bura and Garsen. The county has a 76Km sea front with Kipini operating as a fish landing site which can be potential sea port for fishing vessels. The LAPSET project will potentially open up the county with road and rail network.

1.7.2 Posts and Telecommunications: Post Offices, Mobile Telephony & Landline.

The county is served by three mobile phone service providers that cover 55 per cent of the county. These services are however concentrated along the Garissa- Malindi road. There are three post offices in the whole county located at Bura, Hola and Garsen. The landline is in deplorable state and does not function in most areas. There are five courier service providers in the county. Internet connectivity is still low with most people using modems from mobile phone service providers. Investments in DSTV, Zuku and other free to air satellite television has nevertheless made access to local and international broadcasts possible in the county . The Kenya Broadcasting Corporation (KBC) Radio is the only media house which has a signal in the county.

1.7.3 Financial Institutions: Banks, SACCOs, Micro Finance Institutions

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

1.7.4 Education Institutions: Primary/Secondary schools, Polytechnics, Colleges, Universities

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

1.7.5 Energy Access (Main Sources of Energy, Electricity Coverage)

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

1.7.6 Markets and Urban Centres

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

1.7.7 Housing Types

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

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

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

1.8 Land and Land Use

The land in the county is largely non-arable covering 29,798.7 km². The rest is either under forest 3,457 km², arable land covering 2,547 km², and 3,059.5 km² under national reserves.

1.8.1 Mean Holding Size

The mean holding land size in the county is 4 ha, especially in the irrigation schemes of Hola and Bura. In the settlement schemes of Witu I and Witu II, the mean land holding size is 15 acres while Ngao adjudication area, the mean holding size is 5 acres. Though the mean holding land size is 4 ha, there is a variation on land holding with some farmers in Bura and Hola irrigation schemes having between 0.6 ha and 3 ha.

1.8.2 Percentage of Land with Title Deeds

Only about 4.3 per cent of the land in the county has title deeds. Most land owners have no title deeds since the land is communally held in trust by the County Government/Government of Kenya.

1.8.3 Incidence of Landlessness

The incidence of landlessness is high at 95.7 per cent with a majority of the communities in the county living as squatters since they hold no titles to the land they occupy. There has been a major invasion by squatters into Chakamba area of Tana Delta which is a designated grazing corridor; Kurawa holding grounds, a Government land for livestock holding; Majengo area by Ijara people and Madogo area is also invaded by people from Garissa in search of pasture and water for their animals. Spatial planning is therefore necessary to determine the land use patterns in the county.

1.8.4 Land Tenure System

About 90% of land in Tana River County has not been registered, and is either community land or government land. The inhabitants do not therefore have title deeds which can be used as security to acquire loans from banks. This is a major loophole which land prospectors and the National Government take advantage of acquiring land at the expense of the locals this has and can be potential source of conflicts, especially land within and around the county headquarters and along the coast line. The absence of individual or group parcels land title deeds has in some cases led to underutilization of land resources. The challenge for the county is therefore to ensure that land regimes in the county are favourable for productive activities.

1.9 Employment and Other Sources of Income

1.9.1 Wage Earners

The county has an average of about 3.2 per cent under wage employment in the agricultural sector, in government and non-governmental organisations.

1.9.2 Self-Employed

About 7.3 per cent of the population in the county is self-employed in agricultural sector, jua kali sector, boda boda and businesses.

1.9.3 Labour Force

The county has labour force of 46 per cent of the total population. The male and female composition is 48.9 and 51.1 per cent respectively.

1.9.4 Unemployment Levels

A majority of the labour force composed of 42.8 per cent in the county is unemployed. Unemployment levels are still very high in the county with poverty incidence standing at 76.9 per cent.

1.10 Irrigation Infrastructure and Schemes

1.10.1 Irrigation Potential

Irrigation sector in Agriculture department has a commitment in enhancing agricultural productivity through irrigation development. Although irrigation will include private and public participation and partnership, the mandate to provide policy guidelines rests with the department.

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

Out of all area identified and developed for Irrigation, only about 50% is under effective and efficient Irrigation agriculture.

Most of the on-going irrigation practice in Tana River County is group based, under the pumped group irrigation category, where by groups of between 10- 200 households have been formed and have invested in irrigation. Most of these groups cannot afford to develop their farms due to high cost associated.

Previous efforts by the county and other development partners, irrigation development has produced inconsistent results due to various socio-economic problems which need to be overcome. The main socio-economic problems and constraints which hinder irrigation development are issues related to; skills, weak farmers organizations, infrastructure, resource use conflicts, drought and floods, gender, and dependency syndrome

1.10.2 Performance Review

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

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

1.11 Crops, Livestock and Fish Production

1.11.1 Main Crops Produced

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

1.11.2 Acreage under Food Crops and Cash Crops

The total acreage of farms under food crop production is 7,527 hectares while that under cash crop production is 7,063 hectares.

1.11.3 Average Farm Sizes

The arable area in the county is 2,547 Km² with the average farm size being 0.71 ha. Farmers normally grow subsistence crops.

1.11.4 Main Storage Facilities

The main storage facilities for farm produce in the county include houses, barns and granaries. The NCPB depot is located in Bura and Garsen with capacities of 10,000 bags each. One storage facility with similar capacity has been constructed at Hola Irrigation scheme by the county government. There is need for more storage facilities to be constructed to accommodate the increase in food production.

1.11.5 Agricultural extension, training, research and information services

The department of agriculture is mandated to provide agricultural extension activities in the county. Currently there are 27 field extension officers to cover 31,055 farmers spread in 15 wards in 3 sub counties. This gives a staff to farmer ratio of 1:817 which is lower than the ideal 1: 400. There is urgent need to recruit more personnel in this field so as to increase the ratio and also replace those staff who by attrition have left or are leaving the service in the next five years. 65% of the current extension staff are beyond the age of 50 and, therefore, prudent human resource management is required so as to have a smooth succession.

Extension staff requires regular training to keep up with fast changing farming technologies. More resources should be directed toward capacity building of staff so as to make them relevant.

All agricultural research for the region is under the mandate of KALRO in Kilifi County. Our county relies on research information from this institution and also sister institution in Machakos (Katumani). Other services like soil analysis and maize aflatoxin level determination are referred to the National Agricultural Labs, Kabete.

Market Information services are still undeveloped in the county. One of the stakeholders in the county namely WHH/GAA has however started collecting market information in 3 major markets in the county.

1.11.6 Main Livestock Bred

Livestock keeping is practised mainly through pastoralism by the Orma, Borana, Wardei and Somali. The main livestock types are cattle, donkey, camel and goat. The most common breed are Orma-boran, Galla goats, black head Persian sheep.

1.11.7 Poultry keeping

Poultry is kept at household level by all communities in the county. The main type of poultry kept is indigenous chicken and ducks.

1.11.8 Ranches

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

1.11.9 Main Fishing Activities, Types of Fish Produced, Landing Sites

The main types of fish produced in the county include Tuna, Catfish and Rabbit fish (marine species), Tilapia, and Synodontis. There are three landing sites namely Chara, Ozi and Kipini with the main fishing gear being traps, fishing nets, hooks/lines, fishing boats and marine seine nets. Fishing activities are carried along the river Tana and at the ocean at Kipini, Ozi and Chara. There is potential for fish farming in the area as was demonstrated by the Economic Stimulus Project where about 900 fish ponds were established across the county. Main fishing activities currently being undertaken in the county range from use dugout canoes, anglers, use of fish traps and modern fish boats (trawlers). The main fish species harvested range from fresh water fishes like protopterus, catfish, tilapia species and marine species including fin fishes and crustaceans (crabs, prawns, lobsters and octopuses).

1.12 Mining

1.12.1 Ongoing Activities

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

1.12.2 Mining Potentials

The county has three more potential gypsum sites located in Bura which have not been fully exploited. Sand is mainly harvested along the dry river beds and lagas and there is a huge potential for exploitation across the county.

1.13 Tourism and Wildlife

Tourism plays a very crucial role in the Kenyan economy and is a major source of potential growth and employment. As such, the County Government of Tana-River is committed in working with the private sector in removing the bottlenecks that hinder its growth by strengthening the linkages between tourism and other sectors of the economy.

To diversify tourism the county government will implement marketing campaign of Tana-River county as a major tourism destination by marketing domestic tourism, rehabilitate tourism infrastructure, diversify and develop tourism products, develop high value cultural centres and festivals and develop niche products such as conference, eco based, cultural, bird watching and heritage tourism.

1.13.1 Main Tourist Attractions, National Parks/Reserves

The main tourist attractions in the county are Kora National Reserve, Arawale National Reserve and Tana Primate National Reserve.

1.13.2 Main Wildlife

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

1.13.3 Tourist Class Hotels/Restaurants, Bed Occupancy

There are no tourist class hotels in Tana River County. All hotels in the county fall under unclassified category.

1.14 Industry

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

1.15 The Blue Economy

Tana River County has a coastline of about 76 km and forms one of the richest fishing areas of crustaceans around Malindi – Ungwana Bay especially prawns which are highly valued crustaceans. The county needs to tap into it by having right investment towards value addition and use of modern fishing technologies to increase fish catches thus improving household incomes, food security and employment creation to fisher folk. This will boost the county share of revenue.

1.15.1. Aquaculture (Sea weed farming)

Marine conservation for sustainable utilization of fisheries resources; and cushioning of fishing communities from climate change aspects will ensure they adapt to the available technologies for sea weed farming

1.15.2. Main fishing activities, types of fish produced, landing sites

The sub-sector has more potential although the fishermen have limited themselves within the 12nm due to small sizes of their fishing vessels. The county will invest more resources in the following areas. Mariculture development (prawn fattening, crab fattening, culturing of milk fish and construction of marine fish species hatchery); provision of modern and right fishing gears to fisher folk with the right technology; development of cage culture within the brackish waters; construction of a modern fish depot at Kipini to ensure Fish and Fish products are handled in hygienic conditions.

1.15.3. Marine transport and Tourism

The county is endowed with serene natural scenic features which can attract tourists hence will enhance our county revenue; value addition of fish like packaging, filleting and branding of fish and fish products from Tana River County.

1.16 Forestry and Agro Forestry

1.16.1 Main Forest Types and Sizes

The county is dominated by complex ecosystem of high canopy coastal, riverine forests, wooded bush land and thickets as well as the grasslands and mangrove forests covering 355,688.65 ha. The species that are dominant in high canopy forest area include *Chlorophora excelsa*, *Penicum spp*, *Manilkara zasibarensis*, *Brachilina brichantha*, *Terminalia spp*.

Wooded bush is dominated by *Hyphaene coriacea*, *Terminalia spinosa*, *Digitaria milinjiana*, *Panicum infestum*. Grassland is dominated by *Echinochika spp*, *Sporobolus halvolus*, *Panicum spp*, *Cynodo dactylon*. Mangrove swamps forests include *Brugeira spp*, *Avecenia spp*. In the dry lands dominant species include the *Acacia spp*, *Dobera glabla*, *Salvodora persica* and the invasive *Prosopis spp*.

1.16.2 Main Forest Products in Gazetted and Ungazetted Forests

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

1.16.3 Promotion of Agro-Forestry and Green Economy

a) Income generating activities including farm forests

Attention has been focused on the provision of the on-farm investment form of production of fruits, honey, horticultural crops, woodlots, silage and fodder.

b) Protection of water catchment areas

The water catchment areas in the county include riparian forests areas, springs, rivers, ponds and lakes.

c) Prevention of soil erosion

There is deliberate integration of tree crops and the physical structures like the Fanya Juu Fanya Chini earthworks and terracing, and water harvesting efforts to reduce soil erosion. Planting of the shelter belts and alleys is being done in the county to control both water and wind erosion.

d) Provision of wood fuel and generation of energy for industries:

The county has introduced fast growing trees species of high calorific value that can supply industrial energy.

e) Improvement of Soil fertility by growing fertilizer trees:

The integration of carbon fixing tree species that nourishes and conditions soil in the county.

f) Growing of fruit trees for improved nutrition both for Domestic use and surplus for markets

There have been efforts to introduce value fruit trees, for example through budding and grafting.

g) Provision of carbon sinks like Carbon Trading

The county has been intensifying and planting carbon sequesters tree species that purify air.

h) Beautification activities in Towns, highways, schools, Homes and other public places:

This entails the undertaking of roadside alley planting of trees on paths and highways, establishment of recreation parks, arboretum and botanical gardening in private and public utilities. In this aspect, efforts need to be stepped up to realise this objective.

i) Animal feeds production ventures:

There county is in pursuit of intensify irrigable fodder trees and grass like Napier planting in farms and conservation areas for the mainstay of livestock.

j) Growing and processing for medicinal purposes/Value plants and products

This involves promoting domestication and large scale production of tree species of pharmaceutical value such as Sandal wood both for subsistence and commercialization.

1.17 Financial services

The financial services in the county is still low, this is basically due to low income of households within the county.

1.17.1 Number of banks, Micro finance institutions, mobile money agents and SACCOs with FOSAs

The county has a few banking services and other financial institutions. The entire county has only two banks i.e. Kenya commercial Bank and equity bank. The Kenya women finance Trust also has a branch at Holla. However, the mobile banking is relatively well distributed within the county. The safaricom's Mpesa is the most dominant within the county.

1.17.2 Distribution/coverage of financial services by sub-county

The distribution of financial services in the county is basically skewed in favour of urban centres. Kenya commercial bank has only two branches in the whole county i.e. in Holla and Garsen. Equity Bank has a branch at Holla as well as Kenya women finance Trust. Mpesa services is well distributed in all sub-counties. Efforts should be made to ensure that the local populace

1.18 Environment and Climate Change

Shifting weather patterns, for example, threaten food production through increased unpredictability of precipitation, rising sea levels contaminate coastal freshwater reserves and increase the risk of catastrophic flooding, and a warming atmosphere aids spread of pests and diseases once limited to the tropics.

1.18.1 Major Contributors of Environmental Degradation

Environmental degradation is caused by over exploitation of natural resources such as forests, mining, overstocking and overgrazing, population increase and cultivation along the river banks, urbanization and increase in food insecurity as a result of destroying water catchment areas.

1.18.2 Major Degraded Areas/Hotspots and Major Contributions to Environmental Degradation

Environmental degradation is caused by over exploitation of forest through excessive charcoal burning supported by illegal and unstructured licensing systems; mining practices that do not follow the Environmental Management Plans as outlined in Environmental Impact Assessments and mining licenses e.g. failing to backfill the mining pits; overstocking and overgrazing by livestock, population increase and cultivation along the river banks,

urbanization and increase in food insecurity as a result of destroying water catchment areas. In the past years, forest destructions have occurred mainly along the riverine areas where destructions are mainly attributed to human activities especially farming. Many parts of Tana North sub county especially the areas of Kalalani bordering Kitui County.

1.18.3 Environmental Threats

Environment degradation in the county has contributed to loss of biodiversity, degradation of rangelands, and soil erosion particularly on farm lands, deforestation floods, and destruction of habitats along river basins. It has also led to diminishing health and sanitation standards as a result of environmental pollution. Invasive species especially *Prosopis juliflora* (Mathenge) threatens local livelihoods especially livestock keeping by taking almost all the grazing land.

1.18.4 High Spatial and Temporal Variability of Rainfall

Rainfall is low, bimodal, erratic and conventional. Mean annual rainfall varies between 350-450mm, mean annual evaporation is 2,366 mm. Rainfall is highly variable, patchily distributed and often intense which can lead to sheet and gully erosion. Long rains occur in April and May and the short rains fall in October and November. November is the wettest month with the little erratic rainfall especially in the hinterland, the county experiences drought almost every year. The coastline is therefore wetter than the hinterland. Higher rainfall at the coast supports crop production especially around Kipini where cash crops like cashew nuts, cotton, mangoes and food crops like bananas and maize are grown.

1.18.5 Change in Water Levels

The main water sources currently are River Tana, water pans/dams, shallow wells, pipeline and boreholes which are the normal water sources at this time of the year. All the main water sources in the county are not operating at their optimum levels due to failed two consecutive rainfall seasons that is 2015-2016 and 2016-2017. River Tana is the most relied upon source of water in the county. In the mixed farming livelihood zones, the main sources of water are River Tana, shallow wells and a few piped water supplies. In the pastoral and marginal mixed livelihood zones, main water sources include River Tana, shallow wells and water pans.

The recharge level of all the water sources in the county is very low due to prolonged drought spell. The level of flow of River Tana is at 25 percent of its normal level. Water pans had a recharge of less than 50 percent of their normal level. Underground water sources including boreholes and shallow wells were equally affected by poor recharge (Less than 50 percent of normal). It is alarming in the Tana delta area especially the Ngao water works intake where the river is almost drying up due to drying of Matomba channel mouth. Water stressed areas are Chifiri, Hakoka, Kesi, Roka, Koticha Mlima and Koticha odwani in Tana River sub-county. Other water stressed wards are Bangale, Hirimani and Sala Wards in Tana north sub county as well as Kipini west ward in Tana delta sub- county.

1.18.6 Solid Waste Management Facilities

The county has identified dumping sites for major urban areas and is in the process of developing the sites. Previously, a private contractor was engaged to help with collection and dumping of solid waste materials generated from the towns. Moving forward, the county plans to purchase its own garbage collection trucks and engage services of the local people in ensuring that the towns and other residential areas are clean, secure and healthy. Waste recycling will also be prioritized.

1.18.7 Effects of Environmental Degradation

The effects of environmental degradation include degradation of rangelands, soil erosion on farmlands, water and air pollution, deforestation, loss of biodiversity, frequent droughts and occasional flooding, spread of diseases both human and livestock diseases and loss of aquatic life.

1.18.8 Climate Change and its Effects in the County

Effects of climate change affecting the county include droughts, flooding, rise in sea levels along the coastal parts, intrusion of salt waters upstream, reduced fish population in the sea, drying of the ox bow lakes, reduced crop productivity, loss of biodiversity, changing ecosystems and destruction of infrastructure.

1.18.9 Climate Change Mitigation Measures and Adaptation Strategies

The county is putting in place some climate change mitigation measures which include good governance, practicing sustainable approaches to development, developing a comprehensive land use planning, creation of awareness on the effects of climate change among the population, identifying and protecting ecologically sensitive and fragile areas and discarding old practices and embracing modern and sustainable practices/technologies.

1.19 Water and Sanitation

1.19.1 Water Resources and Quality

River Tana is the longest river in Kenya covering about 850 Km long with catchments area of about 95,000 Km² traversing the landscape from its source in Aberdare Ranges in central Kenya to the Indian Ocean. It discharges on average 4,000 million litres of fresh water annually into the ocean near Kipini at Ungwana Bay. The Seven Folks Hydro Electric power Stations and Bura and Hola irrigation schemes are located upstream of the delta. Tana River supports industrial and other socioeconomic functions such as power generation upstream, agriculture, livestock, tourism and micro-enterprises found within the basin.

Water in the county remains a problem for domestic use, livestock and irrigation. The county has 492 shallow wells, 120 water pans, 8 Small earth dams and 36 boreholes. The proportion of households with access to piped water is 17% while proportion of households with access to portable water is 40%.

1.19.2 Water Supply Schemes

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

The county is served by two Water Service Providers (WSP) namely Tana Water and Sanitation Company and Lamu Water and Sanitation Company and Community managed supplies with majority of these water supplies concentrated in Tana Delta Sub-County. In its effort to ensure an integrated water resources management and development through stakeholder's participation to ensure availability and accessibility to water, The Ministry of Water & Irrigation through Coast Water Services Board (CWSB) and development partners have been

rehabilitating most of these water supplies within each sub-county and assisting community water supplies. There are also institutions with private water supplies which, other than supplying their various institutions, also serve the neighbourhoods.

Gazetted Water Supplies

Name of Water Supply	Sub-county	Status	WSP
Madogo Water supply	Tana North	Partial treatment	TAWASCO
Bura Water Supply	Tana North	Full treatment	TAWASCO
Hola Water Supply	Tana River	Full treatment	TAWASCO
Garsen Water Supply	Tana Delta	Partial treatment	TAWASCO
Ngao Water Supply	Tana Delta	Partial treatment	TAWASCO

Major Community Water Supplies

Name of water supply	Sub-county	Service area	Management
Chardende	Tana North		CBO/County Govt
Bokawan	Tana North		CBO
WIWA	Tana Delta		CBO
Kipwa	Tana Delta		CBO
Katsangani	Tana Delta		CBO

Proposed new water supplies include Kipini Water Supplies, Handarako Water Supplies, Wema Water Supplies, Emmaus Water Supplies, Kelokelo Water Supplies and Boji Water Supplies.

1.19.3 Actors in the water sector

The efforts of several actors in the sector cannot go unnoticed under the umbrella of WASH network. Several water supplies, especially community water supply projects have been implemented by these partners. There are over 13 active water-based NGOs doing a number of water projects in the county. These are; - Water Services Trust Fund (WSTF), Kenya Red Cross Society (KRCS), German Agro Action (GAA), UNICEF, Team & Team, Global one, State department of Irrigation, State department of Livestock, State Department of Water, Coast water services board, Coast Development Authority, National Drought Management Authority, Nature Kenya and UNDP.

1.19.4 Water Sources (Average Distance to the Nearest Water Points)



The River Tana

The county's water resource comprises of both ground and surface water. Surface water consists of permanent rivers such as River Tana and ground water sources that include; boreholes, shallow wells, and earth pans. In Tana River County, the average distance to nearest water point (either surface or underground) is four kilometres.

1.19.5 Water Management

The responsibility for water supply and sewerage in Tana River falls under Tana Water and Sanitation Company (TAWASCO). Also, some of water is managed by CBOs like Witu Water Users Association (WIWA) in Kipini. Sewerage services in the county is yet to be developed. Coast Water Services Board carried out a feasibility study on solid waste management and gave out some recommendations for implementation of urban solid waste management which is yet to be implemented. Service standards are set and monitored by a national water regulatory agency called the Water Services Regulatory Board (WASREB).

1.19.6 Sanitation

The reference on sanitation is on housing-ventilation and rendering of floors and walls of buildings, provision of dish-racks, cloth hang-line, waste disposal at household level and public in general at market centres. At the market centre level the attention is on waste disposal. Of all the centres, only Hola has a Public toilet, collection of waste is done by the county government within Hola town and there is no designated disposal point for the waste. The situation in most of our institutions especially schools, is reasonably good as they have latrines albeit not adequate.

Generally, the average sanitation level in the county is at 48 per cent. As much as 40 percent of the households in the county have pit latrines, five percent of which are uncovered. Open defecation by adults and disposal of children faeces in the open is still rampant in most rural areas of the county. The use of buckets is disappearing and only three households still use them. The County has never developed a sewerage system but Coast Water Services Board commissioned a feasibility study on Water and Sanitation Improvement. The project objective was to identify sound, feasible and rational strategies through to 2040 for the development of wastewater management services for the growing urban centres on the Coast region including developing logical Framework Matrix for Planning, Design, implementation and Evaluation of the Wastewater Management Strategies.

1.20 Health Access and Nutrition

1.20.1 Health Access (Health Facilities, Personnel)

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

Tana River County has low numbers of healthcare providers owing to difficulties in attracting and retaining them. There is a chronic shortage personnel in almost all areas of medical practice and management. There has never been a medical officer specialist in the county. However, the situation has been steadily improving since devolution, with core clinical staff numbers growing in almost twofold. There still remains a big room for improvement as shortage of staff exists in all critical areas.

In service capacity building has been weak, both in technical and management areas. There is need to provide opportunities for training in specialty areas for all technical staff. Management staff need to be offered opportunities to build their capacity in training.

On the advent of devolution, the number of health facilities has tremendously increased. However there is need for expansion of the current facilities to enable them offer services in line with best practices. Some existing facilities need to be improved. Laboratories need to be refurbished to mirror current best practices in infection control and meet standards towards accreditation. Hospitals need to be improved to offer more patient friendly environment to clients. Supportive infrastructure like offices need to be equipped with furniture and other office equipment to enable management officers discharge their duties in a supportive environment. There is need to take inventory of exiting laboratory, pharmacy and other hospital equipment with the view of establishing obsolescence and shortage of critical equipment due for replacement. This will increase quality service delivery and will significantly reduce referrals.

There is need to increase staff houses in most facilities, being a factor towards retention of the health workforce.

The table below illustrated the state of health workforce and respective gap for each cadre.

Cadre	Number available	Gap	Cadre	Number Available	Gap
Medical Doctors	10	10	Physiotherapists	2	8
Specialized clinical officers	4	15	Medical Laboratory Technologist	32	18
General clinical officers	71	30	Medical Laboratory Technicians	10	16
Community Oral Health officers	2	18	Health Record & Information Officers	7	13
Dentists	1	4	Health Record & Information Technicians	0	10
Dental Technologists	1	11	Occupational Therapists	1	9
Nursing officers (BSN)	7	13	Medical Engineering Technicians	1	6
Kenya Registered community Health Nurses	164	76	Medical Engineering Technologists	2	6
Kenya Enrolled community Health Nurses	22	38	Trained Community Health Workers	0	10
Public Health Officers	22	58	Community health officers	0	10
Public Health Technicians	11	25	Assistant Community Health Officers	0	25
Radiographers	5	7	Community Health Assistant	55	43
Pharmacists	3	6	Non-Medical personnel	10	15
Pharmacist Technologists	8	22	Administrators	7	10
Orthopedic Technologists	1	8	Accountants	3	6
Plaster technicians	2	10	Secretaries	2	8
Cooks	14	10	Social health workers	0	6
Drivers	20	0	Clerks	0	9
Security officers	25	0	Mortuary attendants	1	6
All others non-technical HR	10	0	Cleaners	10	20

1.20.2 Morbidity: Five Most Common Diseases in Order of Prevalence

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

1.20.3 Nutritional Status

As shown below, the percentage underweight for 2012 has reduced due to the various interventions put in place. That is increased nutrition surveillance, SFP/OTP programmes and Infant and Young Child Feeding (IYCF) activities.

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2011	12.4	13.7	16.2	15.2	13.9	14.9	14.1	10.3	17.4	11.2	11.6	12.1
2012	12.2	11	10.3	12.8	13	10.3	11.5	12.2	9.8	11.9	9.7	17.5

Source: MOH Tana River, 2018

1.20.4 Immunization Coverage

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

1.20.5 Access to Family Planning Services/Contraceptive Prevalence

The county target for Family Planning (FP) services is to the women of child bearing age (15-49 years). The county's average uptake of FP services is 34.3 per cent. The uptake is low due to the religious faith of the communities. Otherwise all FP methods are available in the county.

1.21 Education and Literacy

1.21.1 Pre-School Education

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

1.21.2 Primary Education

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

1.21.3 Literacy

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

1.21.4 Secondary Education

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

1.21.5 Tertiary Education

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

1.22 Sports, Culture and Creative Arts

The county has one community cultural centre and one social hall situated in Tana Delta Sub County and both still under construction

1.22.1 Heritage and Cultural sites

There are several unexploited cultural sites

1.22.2 Talent Academies

Despite having a huge potential for talent development, the county has no talent academy.

1.22.3 Sports facilities

The county has a huge talent base for sporting activities but is hampered by limited technical personnel and facilities. There is one County Sports Office with only three staff members, three sports grounds one each in Tana River, Tana North and Tana Delta Sub Counties.

1.22.4 Libraries /information documentation centres/ Citizen service centres

There are no community libraries. The County has and on Documentation and Information Centre and one newly launched Huduma Centre both in Hola

1.22.5 Registered traditional herbalists and medicine-men

The county has a presence of traditional herbalists and medicine men but data on their registration status is unavailable.

1.23 Community Organizations/Non-State Actors

1.23.1 Cooperative Societies

There are 28 cooperative societies in the county with only 12 being active. The cooperative societies in the county are composed of six SACCOs, seven agriculture based societies, eight livestock cooperative societies, two consumer societies and five multipurpose societies. The cooperative movement in the county needs to be strengthened to improve on the levels of income and reduce the poverty levels in the county.

1.23.2 Non-Governmental Organizations

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

1.23.3 Self Help Women & Youth Groups

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

1.24 Security, Law and Order

1.24.1 Number of police stations and posts by sub county

The county has five police stations at Hola, garsen, Bura, Madogo and wenje. However there are several police posts distributed within the county

1.24.2 Types, trends and crime prone areas

Tana River has a crime index of 259 per 100,000 people, implying that it is among the counties with the highest crime rate in Kenya. The most common crime is theft of vehicles and other parts, offences against morality, breakings, use of dangerous drugs and stealing. The urban areas constitute the most crime prone areas i.e. Hola, Bura and Madogo.

1.24.3 Types and number of courts

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

1.24.4 Prisons and probation services

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

1.24.5 Number of public prosecution offices

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

1.24.6 Community policing activities

The county has an established community policing. This is a collaboration between the national police service, the county government and the local public.

1.25 Social Protection

1.25.1 Number of Orphans and Vulnerable children (OVCs)

The county has a total of 3099 orphans and vulnerable children households, 797 in Tan River, 1203 in Tana North Sub and 1099 in Tana Delta Sub Counties.

1.25.2 Cases of Street children

The county has 10 families hosting retarded children but no documented cases of street children.

1.25.3 Child care facilities and Institutions by sub-county (children offices, Number of orphanages, rescue centres, and correction/rehabilitation facilities)

The county has 4 Children Officers but lacks children facilities like children offices, orphanages, rescue centres, and correction/rehabilitation facilities.

1.25.4 Social net programmes in the county

The following social safety net programmes are offered in the County -Cash Transfer to Older Persons (OPCT) of above 65+ years, Cash Transfer to Orphans and Vulnerable Children (CT-OVC) and Cash Transfer to Persons with Severe Disabilities (CT-PWSD). According to the provisional 2013 and 2014 statistical abstracts from the Department of Social Services, Tana River County had 293 and 302 consolidated number of beneficiaries with an annual disbursement of Kshs.4,711,000 and Kshs. 1,120,000 respectively.

CHAPTER TWO

LINKAGES WITH VISION 2030 AND OTHER PLANS

2.1 Overview

This chapter describes the linkages of the County Integrated Development Plan with the Kenya Vision 2030, Mid Term Plan (MTP) III, Jumuia ya Kaunti za Pwani (JKP) Regional Economic Bloc and other long term plans, strategies and policies. The linkage with the Sustainable Development Goals (SDGs) has also been provided. Further, the chapter highlights the linkage of the CIDP with the National government transformation priorities on Food security, Universal health care, Manufacturing and Housing (“the Big four”).

2.2 Linkage of the CIDP with the Kenya Vision 2030, its Medium Term Plans and Other Plans, Policies and Strategies

2.2.1 CIDP linkages with the Kenya Vision 2030

Vision 2030 is the Kenya’s long-term development blue print that aims to transform the country into a globally competitive and prosperous nation offering a high quality of life for all citizens by the year 2030. Sessional Paper Number 10 of 2012 on Kenya Vision 2030 entrenches Kenya Vision 2030 as the long term development strategy. The vision is anchored on three pillars: economic, social and political.

Economic Pillar: The Economic Pillar aims at providing prosperity for all Kenyans through an economic development programme meant to achieve sustainable growth at an average rate of 10% per annum over a period of 25 years. The county will work towards ensuring a double digit national economic growth by: increasing agricultural, livestock and fish production, and also enhancing resilience and market access in agriculture sector through market development and crop value addition, provision of agricultural extension services, and establishing agricultural research centre; promoting and diversification of tourism products that leads to increased tourist arrival and spending through establishment of cultural research centre, and development of new tourism products; establishing industrial parks and business centres; increasing use of internet use; and promoting fair trade practice within the county.

Social Pillar: This pillar seeks to build a just and cohesive society enjoying equitable social development in a clean and secure environment based on the transformation of eight selected social sectors namely, education and training, water and sanitation, the environment, housing and urbanization, gender, youth, sports and culture. To achieve the goal of this pillar the county will ensure quality education especially in ECD and polytechnics through equipping and recruiting technical personnel, and increase the enrollment rates in schools by lowering the cost of acquiring education and constructing more education infrastructures; increase access to quality healthcare services by constructing new referral hospital, diagnostic centre, equipping the existing health care facilities, and upgrading health facilities; promoting talent improvement in sport by constructing sports stadium, and improving village stadiums; increasing water supply to the county residents; conserving and protecting the environment.

Political Pillar: Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society. In attainment of its agenda, the county administration will ensure that the two levels of government coexist in cooperation and consultation on all

development matters. The county government will promote and ensure adherence to the rule of law in its operations. It will also endeavour to ensure peaceful coexistence among the residing communities in the county.

2.2.2 Linkage of the CIDP with the Medium Term Plans

The Kenya Vision 2030 is implemented through successive five year Medium Term Plans. The national government has developed the third medium term plan (2018 – 2022) to which county governments must align their Integrated Development Plans in order to realize the aspiration of Kenya Vision 2030. The MTP III prioritizes the development of infrastructure and creation of an enabling environment to ensure realization of the goals of the three pillars of Vision 2030.

The County Government of Tana River has ensured that all its development priorities are aligned to the National Development Agenda. Therefore, the County Integrated Development Plan is aligned to the MTP III. It is therefore imperative that within a context of competing priorities, all resources are geared towards achieving core priorities that will have broad based benefits for all. The Lamu Port South Sudan Ethiopia Transport corridor (LAPSSSET) project and the agricultural development of Galana Kulalu are two flagship projects under the Vision 2030 which could impact the county development.

2.2.3 Linkage with ‘Big Four’ Plan and Governors Manifesto

"The Big four" plan for Kenya, is a presidential decree on what the government plans to achieve for the next five years arising from the development needs of the Kenyan people. The government recognizes the fact that a jobless Kenyan is a desperate Kenyan; a hungry Kenyan is a negative Kenyan; a sick Kenyan is a weak Kenyan; and a homeless Kenyan is a person without hope.

The Big Four agenda are: food security, affordable housing, manufacturing and affordable healthcare for all. "The Big Four are expected to create jobs, which will enable Kenyan Citizens to meet their basic needs that will transform their lives to a new status of greater comfort and wellbeing.

Under manufacturing, the government will focus on boosting four manufacturing sub sectors namely: the Blue Economy, Agro-Processing, Leather and Textiles. The fishing industry is expected to grow seven fold and a ready market of leather products will be guaranteed from government departments notably the armed forces and other agencies. Further, the tea, coffee, meat, fruits and vegetables will be processed locally to obtain more value from the produce, and create more jobs and wealth for Kenyans. The government will also make arrangements with expatriates in manufacturing to ensure Kenyans receive proper training and safeguard protection of intellectual property rights.

The government targets to ensure that half a million Kenyans will be able to own affordable and decent homes by 2022 by reducing mortgage and construction costs. Universal health care will be realized by policy and administrative reforms in the medical sector. The government will enforce collaboration between National Hospital Insurance Fund (NHIF) and private medical insurance providers so as to ensure wider coverage. On food security all idle arable land will be put to use where the Ministry of Agriculture and Irrigation will publish terms which commercial farmers can lease agricultural land owned by the government.

The County Government of Tana River has designed programmes in the CIDP address issues of housing, food insecurity and value addition , and health which are all aligned to the big four agenda.

The governor in his manifesto has outlined his key priorities for the county with a vision to have community that is capable of determine her own destiny. The manifesto outlines areas of Tourism, environment, education and health as key sectors of focus for the governor with women and youth being at the centre of his interventions. The governor is also focussed on addressing issues of leadership and corruption which are critical to delivery of planned programmes and projects in the CIDP.

2.2.4 Linkage with Sectoral Plans, Urban and City Plans within the County

The law provides that county departments prepare ten year sectoral plans as a component part of the county integrated development plan. The County sectoral plans are programme-based and are the basis for budgeting and performance management. The plan will be reviewed after every five years by the county executive and approved by the county assembly.

The County Government Act 2012 also stipulates that each county develop a 10year spatial plan that is based on GIS database reflecting a spatial depiction of the social and economic development programmes of the county as articulated in the CIDP. The spatial plan will be updated annually and is linked to the regional, national and other county plans with clear clarifications on the anticipated sustainable development outcomes of the plan. Spatial planning identifies development projects and programmes and locates them on specific geographic areas in a county. Spatial plans also display the necessary coordination between various sectors, like transport networks and their relationship to agricultural production and markets; industrial areas and energy projects that supply them; zoning of urban-versus-rural areas; public facilities and private home developments. The county has included the development of county spatial plan in the CIDP.

The Urban Areas and Cities Act, 2011 is also emphatic on the need for five year cities and urban areas integrated development planning and the need to align annual budgeting to the plan. These plans are separate from those of the county but they must be aligned to county integrated development plans. Section 36(2) of the Act states that, an integrated urban or city development plan shall bind, guide, and inform all planning for development and decision-making and ensure comprehensive inclusion of functions.

Section 37(1) of the *Urban Areas and Cities Act, 2011* requires that urban area integrated development plan shall be aligned to the development plans and strategies of the county governments. The urban area integrated development plan is expected to be the basis for:

- i. The preparation of environmental management plans; the preparation of valuation rolls for property taxation;
- ii. Provision of physical and social infrastructure and transportation;
- iii. Preparation of annual strategic plans for a city or municipality;
- iv. Disaster preparedness and response;
- v. Overall delivery of service including provision of water, electricity, health, telecommunications and solid waste management; and
- vi. The preparation of a geographic information system for a city or municipality.

2.2.5 Linkage of the CIDP with Jumuia Ya Kaunti za Pwani

Six Counties from coastal region (Mombasa, Kwale, Kilifi, Tanariver, Lamu and Taita Taveta) came together to form the Jumuia ya Kaunti za Pwani (JKP), an economic and intergovernmental regional bloc with an objective to promote infrastructural development, tourism, education, youth employment and tap into the coast blue economy. JKP seeks to exploit the strategic connection between the member counties with shared interests in forming a viable unit for sustainable socio-economic development. The regional approach also seeks to ensure access to new expanded markets, economies of scale, larger labour force and shared natural and infrastructural resources. The county will develop strategies and that will support the implementation of the proposed programmes and transformative projects as enshrined in JKP economic plan.

The County Integrated Development Plan (CIDP) is meant to link the socio-economic and spatial development of the county to achieve sustainable development of the county. The plan shall explore sectoral linkages to advance synergy building in order to mitigate against wastage of resources while encouraging efficiency in service delivery. The CIDP shall identify and consider various short and medium-term sectoral plans as well as the appropriate national policy and legal frameworks.

2.2.6 Integration of the Sustainable Development Goals (SDGs) into the CIDP

The Sustainable Development Goals (SDGs) are internationally accepted development agenda agreed on by United Nations (UN) member states and comprise 17 goals and 169 indicators. The SDGs build on the Millennium Development Goals (MDGs), the global agenda that was pursued from year 2000 to 2015. The SDGs are to guide global action on sustainable development until 2030. The SDGs are action oriented, global in nature and universally applicable. Kenya is a signatory to the SDGs, and has made commendable efforts in achievement of the 17 goals as outlined in the Voluntary National Report (VNR) for Kenya submitted to the High Level Political Forum on SDGs in June 2017. Kenya also developed a roadmap to guide SDGs implementation that includes mainstreaming SDGs in all development planning.

The full realization of SDGs benefits will occur in the context of the county government and that County governments are the basic local governance units that can support localization, mainstreaming and implementation of Sustainable Development Goals. All the SDGs have targets that are directly or indirectly related to the devolved functions as enshrined in schedule four of the Constitution of Kenya 2010.

The county governments are key in the realization of the SDGs by mainstreaming the SDGs into its development planning process, in the design of County programmes and projects and by availing adequate resources to the sectors programmes and projects addressing SDGs. Tana River County will seek partnership with National Government, Development Partners, Philanthropists, Foundations, United Nations Agencies, Civil society and private sectors in implementation and tracking of the SDGs. Further, the County has integrated the nationally prioritized SDGs indicators in the County Integrated Monitoring and Evaluation System (CIMES) and will allocate resources to support periodic monitoring and reporting.

There are 17 Sustainable Development Goals (SDGs) and 169 targets which have been mainstreamed into sectoral programmes and projects. These goals are:

- i. **Goal 1:** End poverty in all its forms everywhere;
- ii. **Goal 2:** End hunger, achieve food security and improved nutrition and promote sustainable agriculture;
- iii. **Goal 3:** Ensure healthy lives and promote well-being for all at all ages;
- iv. **Goal 4:** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all;
- v. **Goal 5:** Achieve gender equality and empower all women and girls;
- vi. **Goal 6:** Ensure availability and sustainable management of water and sanitation for all;
- vii. **Goal 7:** Ensure access to affordable, reliable, sustainable and modern energy for all;
- viii. **Goal 8:** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
- ix. **Goal 9:** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation;
- x. **Goal 10:** Reduce inequality within and among countries;
- xi. **Goal 11:** Make cities and human settlements inclusive, safe, resilient and sustainable;
- xii. **Goal 12:** Ensure sustainable consumption and production patterns;
- xiii. **Goal 13:** Take urgent action to combat climate change and its impacts;
- xiv. **Goal 14:** Conserve and sustainably use the oceans, seas and marine resources for sustainable development;
- xv. **Goal 15:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss;
- xvi. **Goal 16:** Promote peaceful and inclusive societies for sustainable development provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and
- xvii. **Goal 17:** Strengthen the means of implementation and revitalize the global partnership for sustainable development.

2.2.4.2 Sectors and Related SDGs

S/No.	Sector	Related SDGs
1	Agriculture, Rural and Urban development	1,2,5,6, 9,11, 15, 17
2	Energy Infrastructure and ICT	5,7, 9, 11, 17
3	General Economics and Commercial Affairs	1,5,8, 17
4	Health	3, 5,6,17
5	Education	4,5, 17
6	Governance, Justice, Law and Order	5,16, 17
7	Public administration and Inter-county Affairs	ALL
8	Social Protection, Culture and recreation	1,5, 8,10,16, 17
9	Environmental Protection, water and Natural Resources	5,6,12, 13, 14, 15, 17

Goal 1 and 2: Poverty remains a major challenge in the county. It is estimated that 62.2% of the total county population live below poverty line. Droughts, coupled with conflicts are partly responsible for the high poverty incidence. The county is endowed with various natural resources which remain underutilized. A large number of businesses in the county are still at their budding stages. There is need therefore to implement programmes that will bring about faster growth, increase household disposable income to ensure that the goal is achieved. Specifically, the county will put in place measures to address food insecurity in the entire county. These include rehabilitation of irrigations schemes, provision of subsidized farm inputs and empowerment of youth, women and other vulnerable groups, among other interventions.

Goal 3: In 2012, immunization coverage was 76% which was below the WHO/National average of 90 per cent. In meeting the required coverage, the county is constrained by nomadic life style and frequent depletion of stock of the antigens. The child mortality rate (below five years) is 87 per 1000 and infant mortality rate is at 71 per 1000. The proportion of births attended by skilled health personnel stands at 23.2%. This implies that many mothers deliver at homes and the chances of achieving this goal are very low. The contraceptive prevalence rate is 34.3%.

The HIV and AIDS prevalence rate among the population aged 15-24 years is 1.3%. The proportion of population aged 15-24 years with comprehensive correct knowledge of HIV and AIDS is 55.2%. Free Voluntary Counselling and Testing services are available at all public health facilities with mobile Voluntary Counselling and Testing services are also offered. There is significance access to HIV and AIDs treatment services and Anti-Retroviral Drugs being made available in all the public health facilities. Though the health department continues to supply insecticide treated mosquito nets for use by children and pregnant women, only 15% of children under five sleep under insecticide treated mosquito nets. Thus malaria continues to be the most prevalent disease affecting over 60% of all reported causes of morbidity.

Goal 4: The county is not on course in ensuring that school going age have access to primary education. This is indicated by the low net enrolment rate of 49.2 per cent. This means that many children of school-going age are still at home despite the free primary education and other programmes that are meant to boost enrolment levels. The transition rate from primary to secondary is 87.3 per cent and this can be attributed to improved infrastructure, new schools, bursaries and school feeding programmes. Literacy rate of 15-24 year-olds, women and men is at 27.6% and 40.2 % respectively. To improve ion enrolment rate and literacy, the county will heavily invest in education programmes within the plan period.

Goal 5: The girl to boy ratio in primary and secondary schools stands at 0.757 and 0.486 respectively, which compares very lowly with the national level of 0.958 and 0.834 respectively. Thus indicating that gender parity in both primary and secondary education is likely not to be achieved.

Goal 6: Sanitation is still very low and attention is on waste disposal, whereby of all the centres across the county, only Hola has a public toilet. Collection of waste is done by the council within Hola Town though there is no designated disposal point for the waste. The households accessing clean drinking water are about 45 per cent. Efforts are being made to bring water close to community especially those living in the hinterland.

Most urban/trading centres within the county have no drainage systems with no definite systems of clearing solid and liquid waste material with a biggest percentage being disposed anyhow. There has been slow pace in implementing environmental policy aimed at environmental sustainability.

Goal 9: The County's telecommunication coverage is growing especially within towns/centres that have electricity with almost 65 per cent having access to mobile phone services. The mobile network covers only parts of centres along the Garsen-Hola-Garissa road while most of the hinterland is not covered. The landline telephone communication connectivity is 0.35 per cent. There has been an increase uptake of internet usage both in the public and the private sector. The county is yet to be connected to the fibre optic cable and internet access charges are still high. Accessibility to computer by the general public is very low due a low presence

of cyber cafes. Further, the county will continue to develop climate-proofed infrastructure to mitigate flood-related damages.

Goal 15: Management of natural resources has continued to dog the communities in the county due to illiteracy as is manifested in the wanton destruction of forests and catchment areas, natural disasters like droughts and harsh climatic conditions. Rehabilitation of catchment points, afforestation of degraded land, formation and training of Community Environment Committees (CEC), as well as formation of Community Forest Associations (CFA) to protect forest cover remain key strategies that need to be undertaken to address environmental sustainability. The area undergazatted forest cover is about 236,344.6ha, representing only 6.7 per cent of the county's land mass. Theprovisional forests cover is about 22,016ha. The gazetted and ungazetted forests translates into 9.2 per cent of the total county area.

2.2.7 Mainstreaming Sendai Framework for Disaster Risk Reduction 2015 – 2030 in Development Planning

The occurrence of any disaster either natural or otherwise leads to serious destabilization of the political, social and economic order of a region. The overall policy guidance is contained in the National commitment under the Sendai Framework for DRR for the period 2015-2030. This policy initiative aims at renewing commitment to address DRR, building resilience to disasters with a sense of urgency within the context of sustainable development; and integration of DRR policies into plans, programmes and budget.

Therefore, mainstreaming of DRR in development planning helps in reducing the impacts of such occurrences if and when they do happen. This will be achieved through mainstreaming DRR in policy initiatives; institutionalization of DRR; budgetary provision for emergency support; advocacy and community outreach; and mapping out the role of the community.

The institutional framework for DRR will be spearheaded by the Office of the Governor under special program. The department of Roads & Public works will be key in forestalling the impassable roads while the County Department of Health services will lead in provision of emergency medical support.

On funding the County Government will embark on establishing the County Emergency Fund under public finance management guidelines in order to facilitate emergency support activities.

The County shall continue to carry out advocacy on possible early warning systems; sensitization of the community on disaster prone areas; identification of disaster prone areas formulating policies aimed at reducing new risk e.g. the Climate Change Action programme and strengthening the resilience of communities through the provision of necessary infrastructure.

Further the County Government will continue to empower its citizenry for them to be aware of their responsibilities before, during and after the occurrence of any disaster.

2.2.7.1 Major disaster risk categories and likely locations;

S/No.	Risk Category	Probable Areas	Severity
1.	Drought	Countywide	High
2.	Floods	Tana Delta, Tana North and Tana river Sub county	High



CHAPTER THREE

REVIEW OF IMPLEMENTATION OF PREVIOUS CIDP

3.1 Introduction

This chapter provides a brief overview on status of implementation of the previous CIDP (2013 - 2017). The chapter presents analysis the county revenue streams, resources allocation versus utilization by sectors, summary achievements in the last five years, challenges faced during the implementation of the previous CIDP and lessons learnt.

3.2 Status of Implementation of the Previous CIDP

3.2.1 Analysis of the county Revenue Streams

Tana River County Government in the plan period 2013 - 2017 had an estimated budget of about Ksh. 25 billion. To meet this budget, the county relied on local revenue, transfer from national government, and development partners. The identified local revenue sources included fees and fines, revenue from fishing, mango processing, livestock products, milk processing, tourism, carbon financing scheme, cess, land and plot rent, advertising levy and parking fees in towns. Apparently, the county government did not implemented most of the revenue generating projects envisaged in the CIDP but heavily relied on central government disbursement which had proved inadequate over time. The performance of each revenue source over the plan period is discussed below.

Local Revenue

The Tana River County expected to raise over Ksh. 300 million local revenue during the plan period 2013 to 2017. However, the county managed to raise Ksh. 66.8 million. Figure 3-1 compares targeted revenue with actual revenue collected from local sources. Data for the fiscal year 2013/2014 was not available.

Except for revenue from charcoal which almost doubled compared to its targets, all other sources of revenue grossly underperformed. For instance, slaughtering fees for the fiscal year 2015/2016 had been projected at Ksh. 2,600,000 and for 2016/2017 at Ksh. 2,860,000. Of this, only Ksh. 53,600 and Ksh. 24,700, respectively, was reported to have been collected. Over Ksh. 60,000,000 had been projected to accrue from the provision of health services but the total collection was less than Ksh. 5,000,000. Revenue from plot rent, plot registration, plot transfer, land application, leasing and area rates, had been projected to exceed Ksh. 100,000,000 but only about Ksh. 10,000,000 was collected. Revenue from single business permits had been projected at about Ksh. 22,000,000, however, only Ksh. 10,000,000 was collected. Other notable sources of revenue during the period include Gypsum, crocodile eggs, cess (sand, fruits, maize and other agricultural produce), export levies and auction of used vehicles.

Other Revenue Sources

In addition to local revenue, the county also projected on receiving revenue from equitable and conditional grants from the national government. The conditional grants comprised leasing of medical equipment, maternal healthcare, road maintenance levy fund, User Fees Foregone, World Bank grant to support health facilities, and conditional grant from DANIDA. In the fiscal year 2014/2015, the county had total projected revenue from above sources of Ksh. 4,114,500,000 but received Ksh. 4,696,465,786; for the 2015/2016 fiscal year, the county projected to receive Ksh. 4,482,725,601 in revenue but received Ksh. 3,267,380,000; while for the 2016/2017 fiscal year, the county had a forecasted to get Ksh. 4,966,766,552 but got Ksh.

5,126,993,900. Table 3-1 shows the distribution of the total revenue across the broader categories of sources.

Table 3-1: Projected Revenue Vs. Actual Revenue

Fiscal Year	Projected Revenue (Ksh. Million)				Actual Revenue (Ksh. Million)				
	National Government	Local Revenue	Conditional Grants	Total	National Government	Local Revenue	Conditional Grants	Balance B/F	Total
2014/15	3,994.5	120	-	4,114.5	3,464	32.5	-	1,200	4,696.5
2015/16	4,173.7	120	189	4,482.7	2,800	7.4	56	404.1	3,267.4
2016/17	4,585.3	60	321.6	4,966.8	4,501.9	27.1	190.5	407.7	5,127

The table above indicates that for the 2014/2015 fiscal year, actual revenue exceeded projected revenue by 14.1 percentage points while for the fiscal year 2015/2016, actual revenue fell short of actual revenue by 27.1 percentage points. For the 2016/2017 fiscal year, actual revenue was higher than projected revenue by 3.2 percentage points.

The factors that led to underperformance in resource mobilization could be attributed to revenue governance, processes, and organizational structure. The factors related to governance include: inadequate number of enforcement officers and inspection vehicles given the expansiveness of the county, and inadequate supervision of revenue collection by the directorate of revenue within the county. The processes factors include delayed automation of revenue collection and inadequate mapping of all the revenue sources within the county. This could also include lack of prioritization and development of the various revenue sources, and lack of performance framework detailing revenue targets, measures to achieve these targets, indicators for achievement, and roles and responsibilities in revenue collection. The slow pace of reforms, particularly land reforms and attendant legislation is a clear cause of low revenue collected from land related sources.

Analysis of Revenue Collection against Actual Expenditure

In the financial year 2014/2015, the county had an approved expenditure of Ksh. 4,923,437,549 and an actual expenditure of Ksh. 3,505,760,000. For the 2015/2016 fiscal year, the county had an approved budget of Ksh. 4,566,693,738 and actual expenditure of Ksh. 3,162,967,782 respectively. For the 2016/2017 fiscal year, the county had an approved expenditure of Ksh. 4,585,211,854 while actual expenditure stood at Ksh. 3,546,369,330. As shown in Chart 3.4, total revenue collected was consistently higher than actual expenditure leading to a positive balance carried forward to the next fiscal year. However, when compared with approved expenditure, it is shown that for the 2014/2015 and 2015/2016 fiscal years; the county recorded deficit revenue over expenditure. For the 2016/2017 fiscal year, the county recorded surplus revenue of expenditure. Table 3-2 shows approved expenditure against the actual expenditure.

Table 3-2: Analysis of Revenue Collection Vs. Actual Expenditure

Year	Approved Expenditure (Ksh.)	Actual Expenditure (Ksh.)	Revenue (Ksh.)
2014/2015	4,923,437,549	3,505,760,000	4,696,465,786
2015/2016	4,566,693,738	3,162,967,782	3,267,380,000
2016/2017	4,585,211,854	3,546,369,330	

Table 3-3: Analysis of Approved Expenditure Vs. Actual Expenditure

Fiscal Year	Approved Expenditure (Ksh.)	Actual Revenue(Ksh.)	Surplus/Deficit (Ksh.)
2014/2015	4,923,437,549	4,696,465,786	-226,971,763
2015/2016	4,566,693,738	3,267,380,000	-1,299,313,738

2016/2017	4,585,211,854	5,126,993,906	541,782,052
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Table 3-4: Average Departmental Absorption of Development Budget

Department	% Absorption of Development Budget			Average Absorption
	2014/2015	2015/2016	2016/2017	
County Assembly	32.3	27.6	88.1	49.3
Office of the Governor	44.3	83.5	98.8	75.5
Finance and Economic Planning	99.4	18.1	89.2	68.9
Education, Vocational Training and Sports	42.8	38.3	91.2	57.4
Health, Water and Sanitation	28.5	57.2	98.5	61.4
Agriculture, Lands, Livestock and Fisheries	99.3	15.5	36.2	50.3
Environment & Natural Resources	96.5	7.5	84.2	62.7
Cohesion & Special Programme	99	81.6	80.4	87.0
Gender ,Culture &Social Services	99.1	40.4	40	59.8
Trade, Tourism, Cooperative Development and Industry	95.5	85.2	36.8	72.5
Roads and Public Works	69.9	109	97.5	92.1

The analysis of average absorption rate under the development budget by sectors shows that Roads and Public works recorded the highest absorption of the development budget with an average absorption rate of 92.1% over the three fiscal years. This was followed by the Cohesion and Special Programmes which recorded an average of 87%. The Office of the Governor came in third with a recorded average absorption rate of 75.5% while Trade, Tourism, Cooperative Development and Industry recorded an average absorption of 72.5%. The lowest average absorption of the development budget was recorded by the County Assembly at 49.3% followed by Agriculture, Lands, Livestock and Fisheries at 50.3%. Education, Vocational Training and Sports recorded 57.4% average absorption while that of Gender, Culture and Social Services averaged 59.8%. On average, no department achieved 100% absorption of the development budget. Table 3.7 shows these data.

3.2.2 Summary of Key Achievements

Tana River County has made key milestones in service delivery to its residents. The key achievements realized during the implementation of the CIDP (2013 - 2017) under each sector include:

1. **Roads and Transport:** There is a remarkable improvement in the road network with at least 20 kilometres of tarmac roads within Hola town. Several access roads were constructed across the county thereby opening up remote areas. Constructed Kurawa Bridge connecting Kurawa to Kasangani Island has connected six villages along the Indian Ocean to the main road thereby enhancing and improving transport.
2. **Water and Environment:** Dams and water pans have been dug in places where perennial water shortage was always experienced. Even though these dams dry up at times of drought, they provide a quick fix to water shortage.
3. **Education:** Over 100 ECD centres were constructed across the county allowing early childhood education in areas where long distances from learning centres deterred high enrolment
4. **Health:** Health services have greatly improved in the county with 50 dispensaries constructed within the last 5 years across the county. Further, staffing for these health facilities has greatly improved with several of them being run with clinical officers

compared to the years before when nurses were the main service providers. The construction of the Maternity wing at Odha Dispensary is a huge success story. The Construction of staff house at Galili Dispensary in Galili Location of Garsen Central has enabled the facility to offer 24 hour health services since staff are now housed at the facility. It is noted however that the health sector continues to experience problems related to staff turnover and poor equipment with only two of the 50 health facilities properly equipped.

5. **Security:** The street lighting project has helped improve security in various towns at night. For instance, according to Gamba Police station OCS in Garsen, the flood lights and street lighting projects and activity under the Urban Development Sector have enhanced their security measures at the station at night.
6. **Agriculture, livestock and Cooperatives:** Veterinary services have improved due to enhanced extension services with extension officers now being based in the sub-counties. For instance, vaccination of livestock done at Kiembeni, Tawakal, Kor Label, Maziwa and Manyatta Sub locations in Salama Location in Garsen North Ward have led to reduction of disease prevalence hence leading to increased production of milk and meat. Purchase and issuance of two tractors to Hewani and Wema Gatana Cooperative Societies of Wema Location in Garsen North Ward has reduced the time used for farm preparation, increasing ploughing per acreage and output per day leading to increased revenue collection for the two cooperative societies.
7. **Trade:** A modern market has been put up in Garsen town and it is hoped that when this market is opened, trade will be greatly boosted. Likewise, the construction of Bangale and Bika livestock markets, and Bura household fresh market, is hailed as critical in promoting trade and marketability of farmer produce.
8. **Public administration and Intergovernmental Relations:** The level of information and awareness among individuals, communities and groups has improved due to installation of a radio station through the effort of the county government. Delivery of government services has improved as a result of construction of Huduma Centre in the county.

Table 3-5: A Summary of County Key Performance Indicators

Sector/Indicators	2012	2015	2018
Human Development			
Infant mortality rate	91.3/1000	91/1000	91/1000
Immunization for under 1 year olds	62.2%	56%	90%
Doctor/population ratio	1:60976	1:26115	1:26115
Primary school Gross Enrolment Rate	60.4	48790	49885
Secondary school Enrolment Rate	16.7	6058	6986
Pre-primary school Gross Enrolment Rate	56.3%	61%	65%
Primary school teacher /pupil ratio	1:48	1:109	1:109
Secondary school teacher/pupil ratio	1:18	1:88	1:101
County Literacy level	33.9%	34.5%	35.8%
Physical Infrastructure			
Bitumen, Murrum /graveled roads(Kms)	300	150	300
Households with electricity connection	761	1511	2011
Households using solar power	0.9%		
Households using firewood/charcoal	87.5%		
Households using kerosene/gas(cooking)	0.4%		

Research, Innovation and Technology			
Mobile coverage	45%	50%	75%
Internet connections	-	7%	25%
Agriculture and Rural Development			
Gazetted forests	1	4	7
Agricultural and livestock cooperatives	15	18	22
SACCOs	6	10	15
Wage employment	3.2%	4.2%	6%
Absolute poverty	76.9%	74%	70%
Environment, Water and Sanitation			
Access to potable water	30%	60%	70%
Total % of area explored for irrigation	10%	15%	20%
Trade, Tourism and Industry			
Average number of International tourists to Tana National Primate Reserve			
Special Programmes			
HIV/AIDS incidence (annual infection)	40	40	40
Population relying on relief food	56.3%	56.3%	56.3%

3.2.3 Challenges in the Implementation of the Plan

- i. Weak M&E system in the county to enable coordination, tracking and reporting of results;
- ii. Low capacity in programmes and projects implementation in most of the county departments;
- iii. Weak linkage between the national and county governments' institutions;
- iv. Low participation levels by all stakeholders in projects implementation;
- v. Weak linkages between planning and budgeting processes;
- vi. Dependency on rain-fed agriculture has posed a great challenge to agriculture hence affecting food security in the county;
- vii. Dams and water pans dug by the county government dry up during drought seasons; and
- viii. Lack of disaster management system.

3.2.4 Lessons Learnt and Recommendations

- i. There is a general sense of lack of ownership of county development plans at the county and community levels hence affecting projects sustainability. To solve this, the county governments should conduct sensitization to the stakeholders both at county and community level to enable them participate in projects identification, formulation, implementation and monitoring, and develop and implement a robust operations and maintenance plan (benefits review plan) that will be used as a basis of engaging stakeholders during implementation and post project.
- ii. Implementation of the CIDP requires integration of the county and national government functions and thus there should be a good working relationship between the two levels. A good working relationship should be created to harness the synergies created during projects and programmes implementation.
- iii. There is need to strengthen monitoring and evaluation system. This should be actualized by ensuring that there is a functional monitoring and evaluation to

- support delivery of the CIDP, designating M&E ,officers in each department,
establishing and operationalizing M&E committees
- iv. There is need to build capacity of all line departments to ensure that projects and programmes are implemented as expected.

CHAPTER FOUR

COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4.1 Introduction

This chapter provides spatial development framework, it also analyses the key development challenges and cross-cutting issues that affect the development of the County. This chapter also includes the key county development priorities, strategies and programmes and projects as identified by stakeholders in the county.

4.2 Spatial Development Framework

This section establishes the county spatial development framework for the primary purposes of achieving county competitiveness. The framework sets out the general direction of spatial development of the county and indicates the distribution and organization of population and activities in the county. The framework ensures that land and natural resources of the county are optimally used. Further, the plan promotes equitable and planned development and mechanisms for conservation of the environment.

Table 4-1: County Spatial Development Strategies by Thematic Areas

Thematic Areas	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies / Departments
Industrialization	County has one undeveloped agro-processing industry	Lower land rates and taxes payable by industrial investors. Ease the licensing process. Develop transportation infrastructure to facilitate movement of commodities; Diversify energy production sources to reduce costs of production and enhance its reliability. Adapt appropriate technology and promote the formation of cooperatives and SACCOs to advance marketing in small urban centres; and establish industrial zones with supporting infrastructure (water, transport & energy).	Garsen, Hola and Bura towns	Physical Planning, Agriculture, public works, Trade, Energy and water
Modern Agriculture	Food production still low and county relies on imported foods	County government to create an enabling environment for urban agricultural development. Increase dissemination of agricultural information. Promote output and productivity of crops, livestock and fisheries. Invest in value addition and value chain development of crop, livestock and fisheries for local, regional and international markets and promote animal health and welfare. Establish bigger irrigation projects and rehabilitate old ones	The Delta and the vast plains west of River Tana	Agriculture. Water, Lands, Investors
Diversified Tourism	Despite the county having lots of potential in Tourism, little has been done to exploit this resource	Develop and implement aggressive marketing of Tana River County as a major tourist destination. Encourage and market domestic tourism; rehabilitate tourism infrastructure; diversify and develop tourism products; develop high value	Entire County	Tourism, ICT

Thematic Areas	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies / Departments
		cultural centres and festivals; develop niche products such as; conference tourism, eco-tourism, cultural tourism, sports tourism, wildlife watching and heritage and historic sites; collaborate with the ministry of information and tourism and the Kenya wildlife service to embark in a major promotion campaign and improve information systems		
Human Settlement	Informal settlements have sprouted up in urban areas due to high population, inadequate physical planning, and cost of housing.	Ensure that land subject to informal settlement is developed in an orderly and sustainable manner. Collaboration between the national and county governments in provision of housing for low income people.	Kipini, Garsen, Minjila,Hola,Bura, Madogo and Bangali towns	Lands, Roads and public works, public health, urban Development and Housing
Enhancing County Competitiveness		The County to improve public safety by collaborating with national government in enhancing police activities, police posts and community policing. Increase security lighting in urban centres. Improve service delivery and provide improved public facilities, amenities and superior infrastructure. Generate employment through trade, tourism, agriculture and sports and arts sectors. Strengthen anticorruption measures and reduce the cost of doing business.	Entire County	Trade, public works
Conserving Natural Environment	The County has not yet fully addressed challenges facing conservation of natural environment (inadequate solid waste Management, human wildlife conflict, population pressure; and poaching)	Integrate environmental issues in development planning. Develop and implement solid waste management plan. Increase tree cover in the County, through plant nursery management, planting and controlling cutting of trees. Develop and enforce environmental standards and regulation; create environmental awareness through public education and sensitization. Improve garbage collection, back filling of abandon quarries, and prevention of flooding and expansion of storm water drainage system.	Entire county	Environment
Transportation network	Most roads traversing through the county are corrugated.	Increase financial resources for road construction and maintenance. Construction of new roads where necessary. Fast track road construction works and improve drainage along the roads	Entire County	Public works
Providing appropriate infrastructure	Most of the infrastructure face the issue of geographical inequality	Lay down infrastructure (health, education, roads, ICT, water and sanitation, tourism, energy and environment) in areas where they are lacking to address the issue of geographical inequality.	Entire County	Public works, health, education, ICT, water and sanitation, tourism, energy and environment.

4.3 Natural Resource Assessment

Table 4-2: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for Future	Opportunities for Optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
River Tana	Agriculture and Rural Development Water & Sanitation Fisheries Tourism Irrigation Agriculture	Reduced flooding incidences; Water abstraction by pumping is expensive Declining water levels – expected to further decline with the continued drought Water quality expected to decline due to increased farming activities Turbidity to increase due to flood and release of excess water from the hydro-dams	Damming of the river and using gravity for irrigation Best practices in waste water management and related and wetland conservation in some farms	Damming possible in the higher altitudes where the land is steep. These sites are 300 km away from the targeted plains downstream Decline of water levels. Declining water levels High turbidity High levels of organic matter Salt water intrusion	Small barrages along the river to irrigate suitable scheme areas by gravity. Monitoring of water levels and quality Extension services to cover waste water treatment management Nutrients enrichment Legal and policy enforcement River rehabilitation programme
Solar Energy	Agriculture and Rural Development Security Water Environment	Low use of green energy	Solar powered pumps for irrigation, Establishment of a green park for demonstration on solar utilization	Expensive solar equipment	Medium sized solar projects to irrigate 50 hectares of land
Sea	Fisheries	Overexploited within 5 nautical miles and underutilized in the territorial waters (EEZ)	Development of deep sea fishing through provision of modern gears	Lack of modern fishing skills and equipment	Sustainable utilization of fisheries resources focusing on Maximum Sustainable Yield; Carrying out of routine of fish stock assessment
Range resources	Livestock	Degraded, 60% utilized and trend looks downwards due to impacts of climate change	Reseeding of rangelands	Influx of animals from outside and uncontrolled grazing	Grazing blocks for controlled grazing
Land	Agriculture	Vast land suitable for irrigation and mechanization	Availability of Agricultural Mechanization Station and irrigation water	Lack of irrigation infrastructure and machinery	Encourage individual ownership versus community owned land
	Urban Development	Urban areas are not planned, developed haphazardly, need for proper planning	Integrated planning for urban and peri-urban development	Lack of spatial plan	
	Lands	Most of the land has not been demarcated	Land demarcation and issuance of title deeds	Culture of communal land ownership Lack of sensitization on issues of land	Continuous sensitization on Land tenure system and land laws
	Environment, Trade, NEMA Water Tourism KFS Agriculture	Shoreline degradation Kipini Land degradation along the riverine Double allocation; Resource use conflicts	Plots demarcations for agricultural and settlement Revenue provision Provision of livelihood	Resource use conflicts; Land degradation along the Shoreline and riparian riverine areas; Overstocking of livestock	Initiate conflicts management mechanism; Initiate land reclamation programs; Promote extension services to create awareness on the important of protection of

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for Future	Opportunities for Optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
			through sale of plots		the shorelines and riparian areas; Establish best practices on livestock
Ox-bow Lakes	Environmental Protection, Water and Sanitation	Declining water levels – expected to further decline with expansion of horticulture sector Water quality expected to decline due to increased farming activities	Water for agriculture. Domestic use, creation of tourism and fish production create employment	Water levels declined Water quality deteriorated from horticulture (affecting quality of fish, and quality of tourism)	Monitoring of water levels and quality Regulate waste water and effluents from farms and towns Extension services to cover waste water treatment management Nutrient enrichment
Forest	Water, Wildlife, Tourism, Agriculture and Environment NEMA	The forest cover is decreasing due to encroachment for agricultural activities Water catchment are being depleted as result of human activities (charcoal burning, logging)	Retention of the water catchment which improve water flow and level; Creation of employment from nature-based enterprises; Encourage agro forest reduce the demand from the natural forest.	Loss of water bodies; Reduction of forest cover and wildlife habitat; Increase the adverse effects of climate change; Increase human wildlife conflicts	Increase extension services; Increase patrols; Involve the community in forest management CFAs (participatory forest management)
Mining and sand harvesting	Environment, Trade, NEMA Water Tourism KFS Agriculture	Increase the number of land fill Loss of forest cover and animal habitat Land degradation	Creation of employment; Provision of revenue	Degradation of river banks and shoreline Loss of forest cover and wildlife habitat; Accident of human being/livestock/wildlife in the mining holes; Increase the adverse effects of climate change	Increase patrols; Advise the investor on best practices and ensure compliance (mining, EMCA acts) Involve the community participation in decision making processes
Wildlife	Environment, NEMA, Tourism, Agriculture	Loss of endangered species (Tana crescent mangabey, red Columbus, Elephant, and Hilola)	Provision of revenue; Researchers come study	Depletion of endangered species Increase human wildlife conflicts Loss of indigenous plant which also food for primate	Awareness creation of the important wildlife protection; Increase human wildlife conflicts patrols Establishment of management plan for wildlife area

4.4 Development Priorities and Strategies

4.4.1 Agriculture Rural and Urban Development

The sector is composed of the following sub-sectors: Agriculture; Livestock Development; Urban Development and Housing; Veterinary; Fisheries Development; Co-operative; Housing and Urbanisation; and Lands.

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

Mission: To improve livelihoods of Tanararians through promotion of sustainable, competitive agriculture, livestock and fisheries development, growth of a viable cooperative sub sector,

equitable distribution and management of land resources, provision of quality and adequate human settlements and vibrant urban development.

Goal

Rapid development in the county will require that the county attains food security and sufficiency. For this to happen, there is need to improve crop production through crop, pests and disease control and management, increase livestock production, fisheries development, co-operative development, land management, development of improved livestock marketing and infrastructure as well as agricultural products marketing. This can be achieved through promotion of private investment in value addition of agricultural and livestock products. There will also be livestock disease control and improvement of breeds.

The county will develop strategies which focus on development and coordination of programmes and projects in agriculture and livestock development, continuous monitoring and management of food security, provision and facilitation of extension services in the county and promotion of modern methods of crop farming and livestock production.

There will be focus on proper management and conservation of natural resources base, enhancement of land administration and management process. Projects that aim at protection of water catchments, disaster management and early warning systems will also be supported.

The county aims at provision of adequate and quality urban development services, decent housing for sustainable human settlements.

Sector Development Needs, Priorities and Strategies

Developmental issues	Cause	Development Objective	Immediate Objective	Strategies
Agriculture				
Food insecurity	Low acreage under irrigation; Low productivity	Improve food security	Increase area under irrigation to ensure availability and supply of appropriate seeds	Rehabilitation (desilting, canal repairs, water pump servicing or purchase) of minor irrigation schemes; Establish new minor irrigation scheme; purchase of irrigation machinery and equipment; Purchase solar powered irrigation system; Purchase farm machinery e.g. tractors; Purchase of high yielding seed varieties
	High cost of farm inputs	Improve food security	Enhance subsidy on farm inputs	Provision of subsidized farm inputs; Provision of farm inputs to vulnerable groups
	Post-harvest losses and limited value addition	Improve food security	Reduce post-harvest losses; Increase value addition; Increase market access	Training farmers on value addition, proper post-harvest handling (packaging & storage, proper drying of grain, Aflatoxin control; exchange visits) Construct county managed storage facility; Establish village grain bank; Construction of

Developmental issues	Cause	Development Objective	Immediate Objective	Strategies
				regional fruit processing plant; Convene market linkage forums (mangoes, melons, bananas); Market information collection and dissemination (through local radio, barazas)
	Inadequate extension staff and limited capacity	Improve food security	Improve extension services	Organization capacity assessment; Training of staff & farmers; Increase number of staff; Purchase motorcycles and accessories
	High incidence of pests and diseases	Improve food security	Reduce incidences of pests and diseases	Timely procurement and proper and application of pesticides Constant monitoring and surveillance of notifiable pests e.g. install traps Establish disease free zone especially on mangoes Train farmers on safe use of pesticides
Malnutrition (high levels of malnutrition in children under 5)	Low literacy levels limited knowledge regarding proper diet Cultural beliefs and practices; Limited access to nutritious food; Limited finances at household level; Households sizes	Reduce levels of malnutrition	Improve awareness on benefits of nutrition & household sizes; Increase Production of high nutrient foods; Diversify income generating activities	Conduct a nutrition survey; Community sensitization forums; Recruit skilled staff; Develop a harmonized inter-county approach to address staff; Recruitment, training and retention challenges; Establishment of kitchen gardens; Training farmers on nutrition; Plant traditional high value drought tolerant crops
Unsustainable agricultural practices	Poor soil tillage practices Limited involvement of youth and women Inadequate financing system Improper use of chemical fertilizers Persistent and severe drought	Promote sustainable agriculture	Enhance proper land management practices To make agriculture attractive to the youth Establish a functional financing system To reduce drought risks	Avail grants and incentive Establish a revolving fund; Establish gene bank; Enhance crop and livestock insurance; Agro-forestry Adopt IPM such as through use of pheromone traps to detect invasive insects
	Land degradation	As above	Improve soil productivity	Increase fertilizer usage in poor soils; Prevent run off through water harvesting; Introduce soil water retention methods Planting of tree seedlings along erosion prone areas Use of dry land crop production technologies
Livestock				

Developmental issues	Cause	Development Objective	Immediate Objective	Strategies
Low adoption in the use of livestock production technologies	Inadequate technical advice in animal production, range management, apiculture and marketing	To ensure efficiency and effectiveness in livestock production in order to improve productivity	To provide technical advice on animal production, livestock marketing, range management, apiculture and ranching	Farm visits Trainings Field days & demonstrations Trade fairs and shows
Low production and productivity in livestock enterprises	Poor breeding practices	To increase livestock productivity and production to contribute to food and nutrition security while ensuring realization of sustainable development goals	To promote improvement of breeds well adapted to pastoral production systems	Establishment of bull camps; Introduction of Boran bulls; Establishment of goat multiplication centres Supply of German alpine dairy goats; Establishment of cockerel exchange units Distribution of improved cockerels Establishment of community managed model apiaries Training of carpenters on hive manufacture
Reduced incomes of livestock producers	Poor market infrastructure and poorly maintained access roads	To increase access to livestock markets	To increase efficiency in livestock trade To improve welfare of livestock traders To increase trade volumes To increase incomes from livestock exports	Construction of auction yards; Construction of market shades; Upgrading of access roads Construction of LMD offices; Revival of LMD holding grounds
Loss of livestock due to prolonged and frequent droughts	Lack of drought preparedness initiatives and response strategies	To enhance community drought resilience and adaptation to climate change	To enhance drought preparedness To reduce livestock losses	Provision of drought resistant livestock species to most vulnerable households Provision for drought contingency fund Insurance of livestock against drought Fodder production and conservation Rehabilitation of grazing blocks and ranches Capacity building of community on CMDRR
Veterinary				
Poor animal breeds	Inbreeding	To improve on quality animal resource	To introduce superior and tolerant breeds	Artificial insemination Introduction of superior bulls
Wastage of livestock by products	Low involvement of women, youth and people living with disability	To improve food security	To create employment for youth, women and people living with disability	Cottage industries e.g. tanneries
Disease outbreaks	Presence of vectors and pathogens(disease causing organisms)	To reduce disease incidences	To control the vectors and pathogens	Dipping/spraying facilities Tsetse traps Treatment Vaccinations Early warning and preparedness
	Weather extremes(floods)	To reduce losses of animals due to disasters	To increase awareness levels to the public	Strategic vaccination and sensitization of public on disease reporting

Developmental issues	Cause	Development Objective	Immediate Objective	Strategies
	Animal migration	To reduce spread of diseases	To control livestock movement	Livestock routes Enforce livestock movement rules
Poor handling of livestock and livestock products	Poorly constructed slaughter premises	To ensure availability of hygiene compliant slaughter premises	To ensure wholesome meat is available for public consumption	Construction of modern slaughter premises Community sensitization meat hygiene
	Illegal slaughter	To ensure slaughtering is done in designated premises	To	Sensitization of the public meat hygiene and zoonoses
	Cruelty to animals	To reduce animal cruelty incidences	To enforce animal welfare legislation	Sensitisation of public on animal welfare
Fisheries				
Low production of fish	Lack of quality fingerlings, fish feeds	To increase fish production	To provide fingerlings and fish feeds to fish farmers	Rehabilitation of fish ponds; Purchasing of fingerlings; Installation of a fish feed production unit; Restocking of rehabilitated fish ponds; Sensitizing fishers and fish farmers; Construction of new fish ponds; Establishment of fish hatcheries
Lack of modern fishing gears	Low income	To modernize fishing industry	Sensitization of fishers Provision of fishing gears	Purchasing of modern fishing boats and gears Sensitizing and training of fishers on new technologies Enhancement in adoption of new technologies
Inadequate skills in value addition and fish markets	Poor markets Low levels of skill adoption	To enhance value addition skills and open new markets	To sensitize and capacity build fishers on value addition Capacity build fishers on internal governance and organization	Capacity build fishers on value addition skills; Establish market linkages like contracts; Establishment of fish co-operative; provision of cold storage Post-harvest care
Encroachment of fisheries plots	Encroachment of beach plots and office land	To safeguard beach plots and office land	To sensitize fishers and capacity build fishers on land management	Land demarcation and adjudication Surveying and development of PDP
Inadequate extension services and capacity building	Low facilitation from the county government Low mobility	To improve fisheries extension services	Sensitize fishers and fisheries staff Capacity build fish farmers and fishers Increase number of staff per fisher/farmer	Purchase of motor cycles and vehicles Provision of fuel for the vehicles Hiring more extension officers Capacity building and training of farmers Field days/on farm trials
Limited access to financial services	Low skills in financial literacy Poor record keeping Low linkage forum with financial services Few institutions offering credit services	Improved access to financial services	To capacity build of fishers and fish farmers on financial management	Capacity building of fishers On financial management Linkage of fishers to financial institutions

Developmental issues	Cause	Development Objective	Immediate Objective	Strategies
Limited access to insurance services	Lack of linkage Most fishers lack knowledge on insurance	To spread risks along the fish value chain	Sensitize fishers on fish insurance	Capacity building of fishers on insurance uptake Insurance linkage to fishers
Insecurity at the landing sites	Low enforcement Use drugs	Safeguarding of landing beaches	To capacity build fishers on importance of maintaining security	Conducting monitoring, control and assurance Patrols
Low involvement of women and youth in Fisheries	Low empowerment of youth and women groups	To empower women and youth groups in fishing industry	To sensitize women and youth on involvement in fishing industry	Capacity building and provision of grants to youth and women groups
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 (desegregated 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
Co-operative Development				
Low Cooperative awareness	Inadequate extension staff hence pre-cooperative education	Training of the general public on cooperative awareness	Develop training programmes on cooperative awareness	Training to be conducted in the 3 subcounties
Poor management and low capitalisation	Low income levels and subsistence production	Training of management committees, members and staff on prudent management and modern means of production	Organise trainings	Trainings on mgt skills and value additions
Poor record keeping	Lack of trained bookkeepers	Training of staff on proper bookkeeping and records	Organise trainings on book keeping, on-job trainings	Conduct seminars of all movement staff on proper record keeping
Weak cooperatives not able to contribute towards the events	Low income generating activities	Sensitize of importance of the events and also capacity build the cooperative leaders on events preparation	Organise trainings for cooperative leaders	Creation of County Health Services Account
Housing and Urbanisation				
Insecurity	Dark streets	To lighten the urban centres	Lighten two major streets in each urban centre	<ul style="list-style-type: none"> Construct street lights poles Connect with national grid /solar energy
Poor hygiene in urban centres	<ul style="list-style-type: none"> Uncollected garbage (including e-waste) 	To clean the urban centres	<ul style="list-style-type: none"> Collect garbage Dispose liquid waste 	<ul style="list-style-type: none"> Sweeping the streets Unblocking drainage systems

Developmental issues	Cause	Development Objective	Immediate Objective	Strategies
	<ul style="list-style-type: none"> Liquid waste not disposed properly Uncleaned drainage Uncleared bushes 		<ul style="list-style-type: none"> Clean drainage Clear bushes 	<ul style="list-style-type: none"> Clear bushes Collecting and recycling of e-waste Transporting garbage and liquid waste to transfer stations
Unplanned urban centres	<ul style="list-style-type: none"> Town management committees not established Budgetary constraints Inadequate gender representation 	To have well planned and managed urban centres	Provide funds for integrated urban development	<ul style="list-style-type: none"> Establish gender inclusive Town Management Committees Gender responsive budget for integrated urban development plans
Disaster risk unpreparedness	<ul style="list-style-type: none"> Poor response to fire fighting Storm water drains uncleaned Buildings constructed without approved plans 	To ensure well preparedness for disaster risk	Provide funds for combating disaster	<ul style="list-style-type: none"> Construct fire station Purchase fire engines Recruit and train firefighting personnel Roads built with drainages and cleaned regularly Ensure buildings constructed are approved
Inadequate housing	<ul style="list-style-type: none"> Poor gender inclusive planning for housing needs Budgetary constraints 	To ensure proper planning and funding for houses	Provide funds for construction and rehabilitation of houses	<ul style="list-style-type: none"> Gender inclusive planning Rehabilitation of houses Construction of houses

a. Sub-Sector Programmes - Agriculture

Sub Programme	Key Output	Key performance Indicators	Baseline (2017)	Planned Targets					Total Budget (M)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Programme 1: Administrative and Support Services									
Objective: To provide favorable environment for service delivery									
Outcome: Improved service delivery									
Transport	Improved extension services	No. Motor vehicle per sub county	1	1	1	1	0	0	30
		No. motor cycle per field staff	1	10	5	5	5	2	13.5
		No. of vehicle/cycles serviced and repaired		6	12	24	36	48	6.3
Office administration	Improved office environment	No. of Bills settled		3	3	3	3	3	1.8
		No of laptops and desktops purchased	4	12	12	12	12	12	6
Human resources management	Improved work productivity	No. of office staff trained	1	10	15	15	15	15	10.5
		No. of office staff employed	27	5	6	6	3	3	4.14
		No. of technical staff employed	35	0	45	-	-	-	75.6
Policy development	Enabling political, social and economic environment	No. of policies formulated	-	0	1	2	2	2	1.5
Monitoring and evaluation	Improved service delivery	No of M&Es conducted	-	12	12	12	12	12	3
Programme 2: Food security, improved nutrition and sustainable agriculture									
Objective: To increase food security and income									
Outcome: Increased agricultural production and productivity									
Food security (Irrigation development)	Minor irrigation schemes established and rehabilitated	No. of minor irrigation schemes rehabilitated and established	3	6	6	12	12	12	816
		No of major irrigation schemes established	-	-	1	-	1	-	200
	Green irrigation technologies established	No of groups using green irrigation technologies (i.e. solar powered water pumps)	-	30	40	50	60	70	12.5
	Tractors purchased	No of Tractors purchased	-	6	6	6	6	6	225
		No. of hectare ploughed		800	1,600	2,400	3,200	4,000	60
Food security (Asset Creation)	Trainings, assets created, income & food supply increased	Quantity of non-food items distributed by type e.g. equipment	-	10,000	10,000	10,000	10,000	10,000	25
		Ha of land developed for pasture and fodder		50	50	50	50	50	5

Sub Programme	Key Output	Key performance Indicators	Baseline (2017)	Planned Targets					Total Budget (M)
				Year 1	Year 2	Year 3	Year 4	Year 5	
		No. of bales of hay produced or stored		5,000	5,000	5,000	5,000	5,000	5
		No. of water reservoirs constructed and rehabilitated		3	3	3	3	3	70
		Ha of degraded land reclaimed using water and conservation structures		100	100	100	100	100	5
		No. of tree seedlings planted for agro-forestry purposes or sale		2,500	2,500	2,500	2,500	2,500	2.5
		No. of farmer groups formed, trained and linked to market		30	30	30	30	30	5
		No. of farmer trained disaggregated by sex		300	300	300	300	300	15
		No. of staff trained		10	10	10	10	10	10
		No. of technical support activity provided e.g. exchange visit, field days, on the job training etc		4	4	4	4	4	10
		no. of food-insecure and nutritionally vulnerable farmer accessing financial support		250	250	250	250	250	5
		Ha of cultivated land treated with appropriate water harvesting and management technologies		100	100	100	100	100	10
		Ha of land under small scale irrigation		20	20	20	20	20	10
		Length of primary irrigation canals improved e.g. lining		1,000	1,000	1,000	1,000	1,000	10
		No. of bee hives installed		100	100	100	100	100	5
		Capacity building, Stakeholder mobilization		20	20	20	20	20	25
		No. of farm ponds constructed for micro irrigation		10	10	10	10	10	5
		Transport and logistics		5	5	5	5	5	27.5
Food security (Agribusiness development)	Farmers' market access enhanced	Fruit processing machine constructed and machines installed		1	2	3	3	3	60
		Tonnes of drought tolerant seed distributed		25	35	40	40	40	54

Sub Programme	Key Output	Key performance Indicators	Baseline (2017)	Planned Targets					Total Budget (M)
				Year 1	Year 2	Year 3	Year 4	Year 5	
		No of Bags fertilizer distributed		1200	2400	3600	4800	6000	90
		No of pheromone traps for maize and mangoes		2500	7500	10000	10000	7500	100
		No of grain stores constructed		4	8	12	15	20	50.15
		No of plastic silos purchased		100	100	200	300	500	4.8
		No of produce collection centres constructed		3	6	12	12	12	54
		No of farmer groups linked to market		8	16	32	50	100	103
		No of farmers registered		7500	9000	10500	12000	13000	0.69
		No. of farmer trained		600	600	600	600	600	5
		No. of Stakeholder forum held		2	2	2	2	2	1,25
Revolving fund established	No of farmer groups having access to financial services		30	30	40	50	100	75	
Extension and capacity building	Agricultural information disseminated to farmers	No of farmers visited		7500	9000	9500	10000	11000	47
		No of field days held		3	6	12	15	15	5.1
		No of shows held/attended		1	1	2	2	2	11.5
		No of agri-information resource centres established		3	3	3	3	3	3.15
		No. of motor cycles purchased		10	5	5	5	2	13.5
		Administration		45	-	-	-	-	94.5
		No of staff trained		10	27	35	30	30	19.8
		No of professional group meetings held		6	6	6	6	6	2
		No of stakeholder forums held		3	6	6	6	6	13.5
		No of demonstration plots put up		15	30	45	60	90	2.4
		No of exchange visits held		1	1	1	1	1	4
		No of solar audio visual equipment acquired		0	3	15	-	-	3.6
		No. of staff employed							
No. of kitchen gardens formed		30	30	30	30	30	0.25		
Nutrition and food safety	New staff employed	Ha under traditional crops e.g. sweet potato		10	10	10	10	10	0.5
	Kitchen gardens established	No of blue boxes for aflatoxin testing		1	3	5	6	2	1.7

Sub Programme	Key Output	Key performance Indicators	Baseline (2017)	Planned Targets					Total Budget (M)
				Year 1	Year 2	Year 3	Year 4	Year 5	
	Traditional high value crops cultivated	No. of km protected		10	10	10	10	10	0.5
	Food quality and safety enhanced	No. of bulking sites established		15	15	15	15	15	2.5
Sustainable agriculture	River bank protected	No. of water harvesting structures created e.g. pans, ditches, pits							15
	Seed bulking sites established	No. of groups assisted to access credit		50	50	50	50	50	125
	Ha of degrade land reclaimed	No. of trees planted		10,000	10,000	10,000	10,000	10,000	5
	Revolving fund created	No of School youth engaged in agriculture by gender		12	24	36	42	60	52.2
	Agro-forestry enhanced	No of Women engaged in sustainable agriculture by age		60	120	150	150	180	6.6
	4-K clubs formed and trained	No of School youth engaged in agriculture by gender		12	24	36	42	60	52.2
	Women farmers capacity and skills enhanced	No of Women engaged in sustainable agriculture by age		60	120	150	150	180	6.6
Programme 3: Agricultural infrastructure Development									
Objective: To have an infrastructure that will spur productivity									
Outcome: Improved value addition of produce, market access and linkages									
County grain store and value addition facility	Food security improved	High capacity grain stores constructed		-	1	-	1	-	200
		Flour/Rice mill and livestock feed plant in place		-	-	-	1	-	200
Hola agricultural show	Improved food security	Showground fence constructed		-	-	1	-	-	30
		No of show stands constructed		-	-	10	30	-	60
Agricultural Training Centre	Improved food security	No of centres constructed		-	1	1	1	-	150
		No of farmers trained in the centres		-	500	1000	1500	2000	8
Soil testing Laboratory	Improved food security	Soil testing facility constructed and equipped		-	-	-	1	-	25
		No of soil samples tested		-	-	-	300	300	0.6
Ward offices construction	Enhance work productivity	No of ward offices built		2	2	2	2	2	100

Sub Programme	Key Output	Key performance Indicators	Baseline (2017)	Planned Targets					Total Budget (M)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Agricultural Mechanization Workshop	Improved food security	One workshop constructed		-	1	-	-	-	25
Green energy parks	Improve food security	One green park constructed and equipped		-	-	1	-	-	150

b. Sub-Sector Programmes - Livestock

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget (M)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Objective: To facilitate general administrative, planning and support services									
Outcome: Enhanced institutional capacity and efficient service delivery									
Institutional capacity	3 offices & toilets constructed	No offices & toilets constructed		1	One office & toilets at Bura	One office & toilets at Madogo	-	-	30.0
	5laptops and 5desktops issued	No office equipment & stationery issued to staff		5	-	-	-	-	1.0
	1 motor vehicle & 6 motorbikes purchased	No motor vehicles and motorbikes purchased		1	2	2	2	-	8.0
	9 new officers recruited	No new staff recruited		2	2	2	2	1	6.48
	10 officers trained at the KSG	No staff trained		2	2	2	2	2	3.0
Staff welfare	20 officers remunerated every year	No staff recruited		20	20	20	20	20	75.0
	150 beneficiaries medically insured every year	No beneficiaries with medical cover		150	150	150	150	150	37.5
Programme 2: Livestock Extension Services									
Objective: To provide technical advice in animal production, livestock marketing, range management, apiculture and ranching									
Outcome: Improved livestock production and productivity									
Livestock extension	2,200 Farm visits conducted per year	No farm visits		2,200	2,200	2,200	2,200	2,200	15.0
	9 Field days held every year	No field days		9	9	9	9	9	7.5
	1000 Demonstrations done every year	No demonstrations done		1,000	1,000	1,000	1,000	1,000	5.0
	3 Agricultural shows held every year	No agricultural shows held		3	3	3	3	3	5.0

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget (M)
				Year 1	Year 2	Year 3	Year 4	Year 5	
	20 Supervision and backstopping mission conducted every year	No Supervisions & backstopping mission		20	20	20	20	20	5.0
Programme 3: Livestock marketing									
Objective: To increase access to livestock markets									
Outcome: Increased income to livestock producers and increased county revenue									
Livestock auction yards	5 Livestock auction yard constructed	No auction yards constructed		1	1	1	1	1	75.0
Market shades	9 Market shades constructed	No market shades constructed		9	-	-	-	-	30.0
Access roads	Access road to Madingo upgraded to be all weather	No access roads upgraded		1	-	-	-	-	7.0
LMD Holding grounds	2 LMD offices constructed	No of LMD offices constructed		1	1	-	-	-	10.0
	2 LMD Access roads upgraded to be all weather	No access roads upgraded		1	1	-	-	-	14.0
	5 Boreholes constructed at Kurawa and Wenje	No boreholes constructed		-	-	2	3	-	35.0
	2 tractors Hay cutter and balers purchased	No of hay harvesting equipment purchased		1	1	-	-	-	60.0
	3 Cattle dips constructed at Wenje & Kurawa	No cattle dips constructed			1	2	-	-	15.0
Programme 4: Livestock improvement									
Objective: To enhance livestock productivity									
Outcome: Increased income for livestock producers									
Breeding	3 Bull camps established and 30 boran bulls supplied	No of Boran bulls introduced & No bull camps established		-	10	10	10		15.0
	2 Goat multiplication centres established & 500 German Alpine goats supplied	No goat multiplication centres established & No German Alpine goats supplied		Multiplication centre	-	-	1	-	40.0
				250 goats in Galole	-	-	250	-	
3 Cockerel exchange units formed & 500 Cockerels distributed	No cockerel exchange units established & No cockerels distributed			-	1	1	1	-	5.4
				-	-	250 cockerels distributed in Galole	250 cockerels distributed	-	

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget (M)
				Year 1	Year 2	Year 3	Year 4	Year 5	
							in Tana Delta		
Apiculture	5 Model apiaries established	No community managed model apiaries established		1	1	1	1	1	7.0
	10 carpenters trained on bee hive manufacture	No of carpenters trained on bee hives manufacture		10	-	-	-	-	1.2
Programme 5: Drought mitigation									
Objective: To enhance preparedness in anticipation of a drought scenario									
Outcome: Community drought resilience improved									
Climate change adaptation	600 Galla goats purchased and distributed to most vulnerable households	No. of Galla goats distributed to most vulnerable households		300	-	300	-	-	6.0
	120 camels purchased and distributed to most vulnerable households	No. of camels distributed to most vulnerable households		-	60	-	60	-	12.0
Drought response	100 million Drought contingency fund established every year	Amount of contingency fund set aside for purchase of livestock supplementary feeds		100	100	100	100	100	500
	15 groups trained on CMDRR every year	No. community groups trained on CMDRR (disaggregated by gender)		15	15	15	15	15	30.0
Livestock insurance	12,500 TLUs insured against drought every year	No. TLUs insured		12,500	12,500	12,500	12,500 s	12,500	125.0
Fodder production	20Hectare of land irrigated with fodder	No Ha of land under irrigated fodder		20	20	20	20	20	7.5
	5 tractors with hay cutting and baling equipment supplied	No hay balers and tractors bought		1	1	1	1	1	50.0
Range management	25grazing management committees formed and trained	No grazing committees formed and trained		5	5	5	5	5	15.0

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget (M)
				Year 1	Year 2	Year 3	Year 4	Year 5	
	25 grazing blocks rehabilitated	No grazing blocks rehabilitated		5	5	5	5	5	50.0
Rehabilitation of Ranches and introduction of community conservancies	10 ranches rehabilitated	No of ranches rehabilitated		2	2	2	2	2	250.0

c. Sub-Sector Programmes - Veterinary

Sub-programme	Key output	Key performance Indicators	Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme 1: Administrative support services													
Objective: Strengthen capacity for services													
Outcome: Service delivery improved													
Administrative and support services	Staff facilitate to perform			79.07		81.47		76.64		77.83		91.06	406.07
Programme 2: Veterinary disease prevention services													
Objective: To control trade sensitive and zoonotic diseases													
Outcome: Enhance access to markets and safeguard human health													
Disease and vector control infrastructure	Crushes constructed	No of crushes built	30	25.5	30	25.5	30	25.5	30	25.5	30	25.5	127.5
	Dips constructed	No. of dips constructed	2	6	2	6	2	6	1	3	1	3	24
	Animals vaccinated against CCPP, CBPP and PPR	Proportion of animals vaccinated	50	10.5	60	12.38	70	14.25	80	16.125	90	18	71.255
	Dogs vaccinated against rabies	No. of dogs vaccinated	500	1	750	1	1,000	1.2	1,200	1.5	1,200	2	6.7
	Tsetse traps laid	No. of traps laid	500	5.01	600	4.56	1,000	2.26	1,200	2.38	1,500	2.58	16.79
Disease Surveillance	Markets and stock routes visited	No. of market and stock route visits	12	1.3	12	1.3	12	1.3	12	1.3	12	1.3	6.5
Veterinary public health	Modern slaughter premises built	No. of new slaughter premises built	2	30	2	30	2	20	1	5	1	5	90

Sub-programme	Key output	Key performance Indicators	Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Meat inspection done	No. of carcasses inspected	32	1.5	32	1.5	32	1.5	32	1.5	32	1.5	7.5
Monitoring & Evaluation	Project sites visited	No. of reports for inspection and site meetings	24	1.2	24	1.2	24	1.2	24	1.2	24	1.2	6
Programme : Veterinary services													
Objective: To provide quality veterinary services, improve breeds of cattle, enhance animal welfare and quality assurance.													
Outcome: Enhanced income, improved livelihoods and employment creation													
Clinical and laboratory services	Clinic and laboratory block constructed	% of construction work	50	20	-	-	50	10	-	-	-	-	50
	Animals treated	Proportion of the livestock treated	-	-	100	10	-	-	100	10	-	-	20
	Diseases correctly diagnosed early	No. of samples collected and analysed	500	0.6	1,000	1	1,500	1.2	2,000	1.5	2,500	1'75	6.05
Veterinary extension services	Adoption of new technologies enhanced	No. of farmers, butchers, flayers and CDR trained	600	2	1,000	2.4	1,500	2.8	1,500	3	2,000	3.5	13.7
Leather development services	High grade hides and skins	No. of visits to curing premises	12	1.5	12	1.5	12	1.5	12	1.5	12	1.5	7.5
Animal breeds improvement	Animals inseminated	No. of inseminations done	200	1.5	500	2	600	2.2	700	2.4	1,000	2.6	10.7
Animal welfare and rabies control	Cases of cruelty to animals observed	No. of awareness barazas/meetings	36	1.2	36	1.2	36	1.2	36	1.2	36	1.2	6
Value addition services	Cottage tannery and horn value addition facilities built	No. of factories constructed	1	20	1	20	-	-	-	-	-	-	40
		No. of tanneries constructed	1	30	-	-	1	30	-	-	-	-	60
Staff office accommodation.	Staff working comfortably in suitable offices	No. of offices constructed	2	20	1	10	1	10	-	-	-	-	40

d. Sub Sector Programmes - Fisheries

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme 1: General Administration, Planning and Support Services														
Objective: To facilitate general administrative, planning and support services														
Outcome: Enhanced institutional capacity and efficient service delivery														
Human Resource	Trained staff	-	No. of staff trained	-	0.5m	-	0.7m	-	0.8m	-	0.9m	-	1m	3.9m
Transport improvement	Improved service delivery	-	No. of vehicles purchased	1	7.5m	-	-	-	-	1	9	-	-	16.75
			No. of motor cycles purchased	3	1.5	3	1.5	4	2	-	-	-	-	5
			No. of boats maintained and repaired	1	0.75	2	1.2	3	1.5	4	1.8	4	1.8	7.05
	Well repaired and maintained motor vehicles	6 m/cycles	No. of motor vehicles repaired	1 m/vehicle 6 m/cycle	0.75	1m/vehicle	0.75	-	-	-	-	-	-	1.5
Refined fuel and lubricants	Improved service delivery		No. of litres of fuel purchased	2500	0.275	3000	0.33	3500	0.385	4000	0.44	4500	0.49	1.925
Office support services	Improved service delivery		No. office equipment bought	10	1.5	2	0.3	2	0.3	2	0.3	3	0.4	1.9
			Utility bills paid	36	0.4	36	0.4	36	0.4	36	0.4	36	0.4	2
Fisheries legislation enactment	Legislation enacted in use	None	1 legislation enacted	-	-	1	3.5	-	-	-	-	-	-	3.5
Periodic Monitoring and Evaluation	Well supervised projects	Ongoing	No. of site visits carried out	12	0.15	12	0.2	12	0.25	12	0.3	12	0.4	1.3

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
			No. of meetings carried out	4	0.15	4	0.15	4	0.2	4	0.25	4	0.3	1
			Field visits	4	0.25	4	0.25	4	0.25	4	0.25	4	0.25	1.25
Programme 2: Fish production														
Objective: To increase fish production														
Outcome: Improved production of high quality fish and fish products														
Aquaculture Development	Increased fish production		No. of hatcheries constructed	1	14	-	-	1	14	-	-	-	-	28
			No. of quality fingerlings available per sub-county	150,000	1.5	300,000	3	450,000	4.5	600,000	6	750,000	7.5	22.5
	Improved quality and increased quantity of fish feeds		Construction of fish production unit; Quantity of fish feeds available in tons per sub county	1	3.5	-	-	-	-	-	-	-	-	3.5
				30	3	35	4.5	45	6.75	50	9	60	11.25	34.5
	Increased productivity through fish farming and improved livelihood		No. of fish farmers assisted to operationalize fish ponds	150	4.4	150	4.8	200	5	125	5	125	5	24.2
	Empowered women and youth engaged in Fish farming	5	No. of women and youth groups involved in fish farming	7	0.3	9	0.5	12	0.7	15	0.9	20	1.1	3.5
	Improved fish farming production	2	No. of fish ponds constructed and stocked with fingerlings	30	2.5	30	2.5	30	2.5	30	2.5	30	2.5	12.5

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Capture Fisheries	Increased fish landing	2	No. of natural water bodies restocked	2	3	2	3	2	3	1	1.5	-	-	10.5
	Enhanced patrols and surveillance	1	No. of patrols and surveillance incursions carried out	12	0.6	12	0.8	12	1	12	1.2	12	1.5	5.1
		1	No. of landing sites gazetted	2	0.5	-	-	-	-	-	-	-	-	0.5
Fisheries extension, research and training	Improved management and sustainable utilization of fisheries resources	380	No. of fishers and farmers getting effective and efficient extension services	500	1.5	650	1.65	800	1.9	1000	2.2	1200	2.5	9.75
	Increased consumption of fish through Fish Eat Campaigns	1	No. of households utilizing fish as a cheap source of animal protein segregated by gender	1	0.4	2	0.8	3	1.2	4	1.6	5	2	6
	Improved farming and fishing skills	2	Quantity of fish and fish products	5	0.4	7	0.5	9	0.6	11	0.7	13	0.9	3.1
	Improved compliance of Fisheries Management and Development Act 2016	-	No. of fishers sensitized on FMD 2016 Act	1200	0.6	1200	0.6	1200	0.6	-	-	-	-	1.8
	Programme 3: Fish market Development													
Objective: Diversify and expand fish market														

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Outcome: Increased household income to fishers														
Fish value addition	Production of high quality fish and fish products	-	Increased access to market information	20	0.5	20	0.5	20	0.5	30	0.7	30	0.7	2.9
		7	Market penetration and product development	2	0.25	2	0.25	3	0.5	-	-	-	-	0.9
		2	No. of groups	2	0.4	7	0.5	9	0.6	11	0.7	13	0.9	3.1
		2	No. of groups	1	0.3	-	0.35	-	0.45	-	0.5	-	0.65	2.25
Fish infrastructure, fish handling facilities	Improved fish handling, preservation and reduced post-harvest losses	-	Modern fish depot at Kipini	-	-	1	20	-	-	-	-	-	-	20
		1	Installation of an ice plant and cold store	1No.	7	-	-	-	-	-	-	-	-	7
		-	No. of modern fishing gears	-	-	-	-	-	-	Set	2.8	Set	3	5.8
		1	Modern smoking kiln	1	0.65	1	0.65	1	0.65	-	-	-	-	1.95
Fish Co-operative development	Improved household incomes through collective marketing	100	No. of organized groups joining to form Co-operative	1	0.65	-	-	-	-	-	-	-	-	0.65
		5	Improved organization and internal governance	1	0.45	-	0.38	-	0.3	-	0.3	-	0.3	1.68

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		-	No. of Co-operatives registered and operational	3	0.5	3	0.4	3	0.45	3	0.3	-	0.25	1.8
			No. of fishers accessing the fund	-	-	3	1.5	3	2	3	2.5	3	3.5	9.5

e. Housing and Urbanisation

Sub-programme	Key output	Baseline	Key performance Indicators	Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme 1: General administration and support services														
Objective: To provide administrative support services														
Outcome: Conducive working environment.														
Training Expenses	Improved service delivery		Number of Training workshop s conducted	4	1	4	1.5	4	2	4	2.5	4	3	10
Purchase of Office Furniture and General Equipment	Improved service delivery		Number of Office Furniture and Fitting purchased	3	1	3	1.5	3	2	3	2	3	2.5	9
			Number of Computers, Printers and other IT Equipment purchased	5	0.4	5	0.5	3	0.4	3	0.5	3	0.6	2.4
Transport Improvement	Improved service delivery		No. of motor vehicles bought	1	7	1	8	1	9	-	-	-	-	24
Programme 2: Urban Centre Lighting														
Objective: To ensure well lit urban centres														

Sub-programme	Key output	Baseline	Key performance Indicators	Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Outcome: Increased trading hours in urban centres.														
Installation of street lights	Street lights installed		Number of street lights powered by either national grid or solar	55	10	75	15	100	20	120	25	150	30	100
Programme 3: Urban Centre Cleaning														
Objective: To ensure clean urban centres														
Outcome: Improved sanitation in urban centres.														
Cleaning of urban centres	Clean Urban Centres		Tonnes of garbage removed	200	10	200	15	200	20	200	25	200	30	100
			Litres of liquid waste disposed	500	5	500	5	500	5	500	5	500	5	25
			Kilometres of drains cleaned	10	5	10	5	10	5	10	5	10	5	25
			Kilometres of bushes cleared	10	5	10	5	10	5	10	5	10	5	25
Programme 4: Integrated Urban development plan														
Objective: To ensure well planned urban centres														
Outcome: Improved management of urban centres.														
Integrated Urban development planning	Well planned urban centres	-	Number of urban centres with integrated plan.	1	50	2	60	3	70	4	80	5	90	350
Programme 5 : Disaster risk preparedness														
Objective: To ensure well preparedness for disaster risk in urban centres														
Outcome: Improved management of disaster risk in urban centres.														
Response to disaster risk	Improved response to disaster risk		Number of Fire stations constructed	1	10	2	20	3	30	4	40	5	50	150
			Number of Fire engines purchased	1	20	2	30	3	40	4	50	5	60	200
			Number of personnel recruited and	12	5	20	8	25	10	30	12	30	15	50

Sub-programme	Key output	Baseline	Key performance Indicators	Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
			trained on firefighting											
Programme 6: Housing														
Objective: Provide adequate and decent housing														
Outcome: Improved housing facility for staff and residents														
Housing	Improved housing		Number of houses constructed	5	20	15	45	20	9	30	90	50	150	360
			Number of houses rehabilitated	3	9	6	6	9	9	12	12	15	15	45

f. Sub Sector Programmes – Lands

Sub programme	Key output	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme 1: Physical planning services														
Objective: To guide land resource management for harmonious and sustainable development														
Outcome: increased control of land use and development														
County Spatial Development Plan	% Increase in control of land use and development		Preparation of county spatial plan	1	10		140	-	-	-	-	-	-	150
Land use plan	% increase on guided land use		Number of land use plans	-	-	1	40	1	44	1	48.4	-	-	132.4
Planning and Re-planning of Urban Centres	% increase on guided urban development		Number of urban plans done	3	9	3	9.9	3	10.9	3	11.9	3	13.1	54.9
Establishment of G.I.S Station/Lab	Increase on the easiness of access to up to date land use data		Functional GIS Station	1	30	-	-	-	-	-	-	-	-	30

Sub programme	Key output	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Purchase of plotter	% Increase in service delivery		Functional plotter	1	1.5	-	-	-	-	-	-	-	-	1.5
Programme 2: Community land Registration and settlement services														
Objective : To secure land tenure for the community, To sensitize/empower citizens on Land Laws														
Outcome:														
Settlement scheme	Increase number of settlement schemes Established		Number of schemes registered.	3	24	3	26.4	3	29	3	31.9	3	35.1	146.50
Community Land	Increase security of tenure		Number of community land registered	2	12	2	13.2	2	14.5	2	15.9	2	17.5	73.2
Land laws sensitisation	% Increase on awareness of the land laws.		Number of forums covered in a ward (desegregated by gender, age, PLWD)	3	2	3	2	3	2	3	2	3	2	10
Programme 3: Land Survey Services														
Objective : To demarcate and mark property boundaries in urban areas, settlement schemes and community land, To assist Community land management committee in boundary disputes resolutions, To extend controls to ease mapping														
Outcome: Increased Security of land tenure, Increased peace between neighbours														
Cadastral/ Demarcation of plots	Increase number of cadastral surveys done		Number of Urban centers surveyed	1	8	1	8.8	1	9.6	1	10.6	1	11.7	48.8
Disputes on property boundaries	Increase on the number of disputes solved		Number of disputes solved	100	5	120	5.5	130	6	140	6.6	100	7.3	30.5
Extension of survey controls	% increase on survey controls extended		Number of Urban centers covered	1	3	1	3.3	1	3.6	1	3.9	1	4.3	18.3
Completion and furnishing of County Land Registry	Increase office space and house all county lands departments		Office Block Built	1	24	-	-	-	-	-	-	-	-	24

g. Co-operative Development Sub-Sector

Sub programme	Key output	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme 1: General Administration, Planning and Support Services														
Objective: To facilitate general administrative, planning and support services														
Outcome: Enhanced institutional capacity and efficient service delivery														
Purchase of three 4WD vehicle for the county	Improved staff mobility for service delivery	0	Tender documents, logbook	1	6	1	6	1	6	0	0	0	0	12
Purchase of furniture and office equipment and stationery	Offices furnished	0	No. of offices furnished	1	0.4	1	0.4	1	0.45	0	0	0	0	1.25
Renovation and fencing of office block	Improved staff comfort at workplace and better service delivery	0	Tender documents, contracts	0	0	1	7.5M	0	0	0	0	0	0	7.5
Programme 2: Cooperative Development and Marketing														
Objective: Enforce and enhance compliance with the provisions of co-operative Societies Act and subsidiary legislation														
Outcome: Greater accountability and compliance with the law														
General administration and support services	Committee members aware of their roles	81	Minutes	50	1	50	1	50	1	50	1	50	1	5
	Quality decisions and resolutions taken	15	Minutes	10	1	10	1	10	1	10	1	10	1	5
	Good leadership in place, democracy upheld	15	Minutes	10	1	10	1	10	1	10	1	10	1	5
	Early detected of fraud and losses	15	Reports	20	1	20	1	20	1	20	1	20	1	5
Programme 2: Vibrant and self-sustaining cooperatives														
Objective: Establishment of a cooperative development fund														
Outcome: Improved income														
Register new cooperatives	Increased income levels	81	Registration certificates	50	1	50	1	50	1	50	1	50	1	5
Revive dormant cooperatives	Raised income levels	15	Amended bylaws	10	1	10	1	10	1	10	1	10	1	5

Sub programme	Key output	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Establish a Cooperative Development Fund	Emergence of strong cooperative activities	0	Relevant legislation to guide the fund	1	100	1	100	1	100	1	100	1	100	500
Programme 3: Capacity Building														
Objective: Improved decision making, loyalty and improved market access and marketing efficiency in co-operatives														
Outcome: Capacity building on cooperative awareness and value addition														
Conducting members education programmes	Increased members awareness	81	Attendance lists, reports	50	1	50	1	50	1	50	1	50	1	5
Management committee seminars and staff trainings	Improved levels of decision-making	15	Attendance lists, reports	10	1	10	1	10	1	10	1	10	1	5
Exposure tours and visits	Improved levels of decision-making	0	Reports and brochures from other cooperatives	1	1	1	1	1	1	1	1	1	1	5

h. Cross-Sectoral Impacts

Programme name	Sector	Cross-sectoral Impact		Mitigation Measures
		Synergies	Adverse Impacts	
Agriculture				
Food security	Water	Agro-forestry controls erosion and conserves catchment areas. This ensures sustained availability of water for domestic use and irrigation		
	Special programs, social protection & gender	Empowerment of youth and women groups		
	Livestock	Increased fodder production will increase the number and quality of livestock. This in turn will boost manure production for organic farming and biogas production	Land degradation due to overstocking.	Control livestock population numbers by embracing zero grazing or reducing the number of animals at household level.
	Energy	Fodder production will boost manure production for generation of renewable energy.	Depletion of ozone layer due to release of methane gas.	Use of methane as alternative fuel
	Education	Food security ensures increased enrolment and retention Increased literacy levels resulting in economic growth		Enforcement of laws that govern child labour
	Health	Reducing vulnerabilities which might lead to new HIV/AIDS infections		
Malnutrition	Health	Reduced cost of preventive and curative healthcare due to enhanced levels of nutrition		
Sustainable agriculture	Environment	Embracing climate smart agriculture in mitigating against the adverse effects of climate change & persistent drought	Increased idle land opened up for agricultural activities and exposure to soil erosion	Soil conservation, Water harvesting and conservation agriculture practiced
Livestock				

Programme name	Sector	Cross-sectoral Impact		Mitigation Measures
		Synergies	Adverse Impacts	
Livestock extension services	Health	Combine the nutrition aspects during farmer trainings	Transmission of zoonotic diseases from livestock to humans	Sensitization on hygiene when handling animal products and consumption of inspected meat
Livestock marketing	Trade	Support in raising revenue from sale of livestock	High cost of maintaining livestock trade infrastructure	Strengthening of livestock marketing associations
Livestock improvement	Agriculture	Improve crop production by providing farmyard manure and crop pollination	Invasion of crops by livestock	Encourage the use of appropriate grazing systems
Drought mitigation	Environment		Environmental degradation due to overgrazing	Sensitize the pastoral community on the implementation of planned grazing
Drought mitigation	Finance and planning		Reallocation of budgets towards drought mitigation	Enhance preparedness measures as opposed to drought response
Veterinary				
Clinical and laboratory services	Health	Effective control of zoonotic diseases	-	-
Disease and vector control infrastructure	Environment	-	Spillage of waste chemicals	Proper training of personnel manning facilities
Modernization of slaughter houses	Environment	Environmental Impact Assessment	Problems in waste management problems	Consult with the sector on mitigation measures
Value addition services	Trade	Market linkages	-	-
Breed improvement services	Education	Improved nutrition in children	-	-
Fisheries				
Fish production	Trade Co-operative and market development Health Environment	Capacity building on entrepreneurship Promotion of collective marketing; Sensitization on fish sanitation and safety Awareness creation on sustainable utilization of fisheries resources	High literacy levels amongst fishers; Disorganized groups Loss of fish and fish products due to product adulteration Destruction of fisheries habitats	Capacity building of fishers on financial literacy, fish value addition, collective marketing, fish post-harvest losses, climate change and sustainable utilization of fisheries resources
Fish market development	Trade Co-operative development and marketing	Fish market development Establish contract farming and fishing	Inadequate fish and fish products; Low volumes of fish and failure to meet contractual terms	Establishment of market linkages and development of new products
Cooperative Development				
Reducing new HIV/AIDS infections	Agriculture and rural development/Health	Work in collaboration with health department to prevent more new infections	Loss of productive part of manpower leading to heavy economic losses	Conduct voluntarily HIV testing and counselling amongst fishing communities

Programme name	Sector	Cross-sectoral Impact		Mitigation Measures
		Synergies	Adverse Impacts	
				Capacity building on life skills among fisher folk and vulnerable women and children Requisition, promotion and distribution of condoms Sensitization and provision of PEP PMICT
Total ban on child labour during crop harvesting season	Education	Advocacy for compulsory school going children	Early school drop outs Chronic absenteeism in schools	Sensitize parents, working closely with local administration to ensure fully compliance Advocate for free education for all
Gender mainstreaming	cooperatives	Strengthening of cooperatives	High poverty levels	Sensitization and awareness amongst members of cooperative members during member education days and annual general meetings
Housing and Urbanisation				
Urban Centre Lighting	Roads	Work in collaboration with Roads to clear road reserve	Grabbed road reserve impede installation of street lights	Sensitize residents to keep off road reserve
Urban Centre Cleaning	Health	Work in collaboration with Health to enforce public health Act	Unclean environment causes disease outbreak	Sensitize residents to maintain cleanness of their place of work and residence
	Environment	Work in collaboration with Environment to manage garbage	Uncollected garbage pollutes the environment	Remove and manage garbage in the Urban Centres
Integrated Urban Development Planning	Lands	Work in collaboration with Lands to prepare integrated Urban Spatial Plans for the Urban Centres	Lack of integrated Urban spatial plans leads to uncontrolled development	Sensitize residents to respect Town plans. Ensure building plans are approved before developments are done in the urban centres.
Disaster risk preparedness	Public works	Work in collaboration with Public Works to ensure buildings have safety precautions	Lack of safety precautions is a disaster risk	Sensitize residents on disaster risk preparedness
	Roads	Work in collaboration with Roads to open roads in Urban centres for ease of access	Blocking roads in the urban centres impede ease of access to respond to disaster	Sensitize residents to keep off roads reserve.
Housing	Public works	Work in collaboration with public works to prepare bills of quantities and supervision of projects	Lack of supervision of projects cause poor and shoddy work.	Sensitize contractors on following the bills of quantities.

4.4.2 General Economic, Commercial and Labour Affairs

The sector is composed of the following sub-sectors: Trade and Enterprise Development; Weights and Measures; Industrialization and Tourism.

Vision

A competitive economy with sustainable and equitable social-economic development

Mission

To promote, coordinate and implement integrated social-economic policies and programmes for a rapidly industrializing economy.

Goal

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

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

Sector Development Needs, Priorities and Strategies

The development priorities for the sector are;

1. Promotion of trade development and market services through construction of new trading market facilities, rehabilitation of markets, development of business incubation centres, provision of loans and capacity building of MSMEs.
2. Licensing, fair trade practises and regulation through promotion of business by automation of licensing services.
3. Establishing of weighing centres, verification of weighing and measuring equipment, calibration of county legal metrology standards and construction of weights and measures laboratory.
4. Regulation and control of betting, gaming and lotteries.
5. Formulation of policies and establishment of legal framework for industrial development in the county.
6. Development of plans and approach to protect MSMEs in the county against key imports e.g. counterfeit and second hand goods.
7. Promotion and facilitating the development of SME industrial parks and SEZs.
8. Facilitation of the development of technical, entrepreneurial and managerial skills for Micro, Small and Medium Industries (MSMEs).
9. Creation and promotion of linkages of MSMEs with source of finance, technology and markets.

10. Facilitate orderly growth and development of local tourism
11. Develop tourism diversified products
12. Develop tourism information centres
13. Develop niche products
14. Develop high value cultural centres
15. Rehabilitate tourism infrastructure.

Developmental Issue/Challenge	Causes	Developmental Objective	Immediate Objective	Strategies
Trade and Enterprise Development				
Limited access to credit by SMEs	Limited credit facilities. Limited collaterals	To create a vibrant SME sector	To provide business finance to SMEs	Financial Support to business
Poor market infrastructure	Inadequate finances	To establish well-functioning market infrastructure	To provide market infrastructure	Establish and renovate markets
Poor business management skills	Low exposure	To increase market information awareness	start business courses	Capacity support to SMEs
Weights & Measures				
Inadequate weights and measures services	Lack of accurate determination of quantities Lack of verification and calibration	To safeguard roads To achieve fair trade practices To enhance consumer protection	To ensure accurate weighing of produce throughout the county To achieve consumer protection	To install weigh bridges and animal weigh machines
Low revenue collection	Inadequate CESS points	To increase revenue collection	To increase revenue collection	
Poor quantities/measures determination systems	Inaccurate traders equipment	To ensure accurate determination of quantities and measures		Provision of traders equipment
Industrialization				
Untapped potential of animal products.	Inadequate market for animal by-products.	To fully exploit animal products.	To increase earnings by the farmers.	Establish animal products industry.
Tourism				
Untapped tourism potential	Poor tourism marketing strategies	To exploit tourism potential	To market tourism potential To create and increase awareness	Develop a tourism website Organize miss tourism beauty pageant
Under-utilized parks	Poor tourism marketing strategies	To increase tourism earnings	To increase tourism activities	Restoration of heritage sites
Poor access to heritage sites	Poor road infrastructure Inadequate financing to the tourism sector	To enhance access to heritage sites	To increase tourist arrivals To increase budgetary allocation to the sub sector	Enhance Public Private Partnerships
Inadequate hotels and bed capacity	Financial constraints to private investors Low tourist turnout	To enhance tourism awareness on investment opportunities	To promote both local tourism	Organize investor forums Enhance Public Private Partnerships

a. Sub-sector Programmes - Trade and Enterprise Development

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Sector Programme1. General administration, planning and support services														
Objective 1: To provide efficiency in service delivery in implementation of county government policies														
Outcome: Strong institutional capacity, enhanced efficiency and support services														
Administration, planning and support services	Enhanced staff capacity		No of staff trained	20	15	25	16	30	17	35	18	40	19	85
Staff mobility	Efficient and effective service delivery		4 by 4 vehicle procured	1	7	-	-	-	-	-	-	-	-	7
Office accommodation	Efficient and effective service delivery		Office block built	1 (Holo)	7	1 (Garsen)	7	1 (Bura)	7	1 (Madogo)	7	-	-	35
Program 2: Market Infrastructure Development														
Objective: To enhance and promote county and inter-county trade by 2022														
Outcome: Enhanced trading activities														
Market Construction	Markets constructed		No. of markets constructed	1	100	1	100	1	100	-	-	-	-	300
Market establishment	Livestock markets established		No. of livestock markets established	1	3	1	3	1	3	-	-	-	-	9
	Open air markets established		No. of open air markets established	1	10	1	10	1	10	2	25	2	25	80
Market Renovation	Markets renovated		No. of markets renovated	1	6	1	6	-	-	-	-	-	-	12
Program3: Trade Promotion														
Objective: To enhance financial accessibility to traders To promote competitive trade and investments in the county														
Outcome: A robust trade sector with growth in business fraternity and increased revenue generation.														
Trade development	Tana River County Loans Board (revolving) Scheme established		No. of beneficiaries (disaggregated by gender, age, PLWD)	10,000	100	10,000	100	10,000	100	10,000	100	10,000	100	500
	Financial accessibility by		No. of MSMEs financed	5	5	5	5	5	5	5	5	5	5	25

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	MSME enhanced													
	A revolving fund established in all wards		Amount of loans (in Kshs) recovered; No. of loans with record growth in business	1	15	1	15	1	15	1	15		15	75
	Grants to livestock traders in all the wards disbursed		No of beneficiaries	50	15	50	15	50	15	50	15	50	15	75
	Grants to Youth, women & PLWD in all the wards provided		No of beneficiaries	50	15	50	15	50	15	50	15	50	15	75
	Business investment forums established		No. of foras established/strengthened.	30	3	30	3	30	3	30	3	30	3	15
	Business linkages increased		No. of stakeholders meetings held	1	3	1	3	1	3	1	3	1	3	15
	Business Information Centres in Hola, Bura and Garsen established		No. of Business centers established	1 - Bura	20	1 - Hola	20	1 - Garsen	20	-		-		60
	Trade Investment policy developed and trade Acts revised		County Investment policy developed; No. of trade Acts revised	1	1	-	-	-	-	-	-	-	-	5
	Monitoring & Evaluation undertaken		Periodic reports	1	1	1	1	1	1	1	1	1	1	5

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	One village one product program established		Reports on OVOP activities	1	3	1	3	1	3	-		-		9
MSMEs	Technical staff trained		No. of technical staff trained	20	1	20	1	20	1	20	1	20	1	5
	TOT manual for MSMEs developed and reviewed		MSMEs TOT manual	1	1	1	1	1	1	1	1	1	1	5
	Interactive fora for MSMEs conducted		No. of MSMEs fora conducted	1	1	1	1	1	1	1	1	1	1	5
	Incubation centers in MSMEs in Garsen, Hola and Bura established		No. of incubators established	Bura (1)	20	Hola (1)	20	Garsen (1)	20	-		-		60
	MSEs Business parks established		No. of business parks established	-		-	-	Bura (1)	20	Hola (1)	20	Garsen (1)	20	60
Industrialization	Inter-governmental consultation forum on Industrialization held		No. of inter-governmental stakeholder consultative forums held	1	1	1	1	1	1	1	1	1	1	5
	Land for industrial / SME Parks identified and provided		Acreage of land for industrial / SME parks	1	1	1	1	1	1	1	1	1	1	5
			Industrial park developed in Urara	1	100									
	Business centres along the major highway		No. of business centres	6	20	6	20							40

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	County Stake holders forums held		No. of county stakeholders forums held	1	1	1	1	1	1	1	1	1	1	5
	Hides and skin industry established		No. of industries established.	1	50	1	50	-	-	-	-	-	-	100
	Milk processing plants established		No. of milk processing plant established	-	-	1	60	1	60	1	60	-	-	180
	Agro processing (Honey, Mango and pulp)		No. of Agro processing Plants Established	3	10	3	10	3	10	3	10	3	10	50
	Entrepreneurs in BDS in areas of hides & skins and milk processing trained		No of entrepreneurs trained	20	2	20	2	20	2	20	2	20	2	10
	Capacity building on value addition undertaken		No. of participants trained	300	2	300	2	300	2	300	2	300	2	10
	MSMEs participants in Trade Fairs, shows and exhibition identified, mobilized and facilitated		No. of trade fairs held	1	2	1	2	1	2	1	2	1	2	10
Program 4: Business Licensing														
Objective : To collect revenue and bring sanity to the market														
Outcome: Enhanced revenue collection														
Business Licensing	Licensing of pool tables and amusement machines		No of licensed pool tables and amusement machines and amount of revenue collected	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2	1

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Program 4: Fair Trade Practices and Consumer Protection														
Objectives: 1. To minimize cases of consumer exploitation by 2022 2. To increase revenue collection by 20%														
Outcome: Accurate determination of quantities in trade and enhanced revenue collection														
Weights & measures services	Effective metrology services in place		No of staff recruited	-	3	-	-	-	-	-	-	-	-	3
	Accurate weighing & measuring equipment used in trade		No of W & M equipment verified and stamped	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	5
	Weights & measures Act and TDA complied with		No of compliance inspections carried out	1	1	1	1	1	1	1	1	1	1	5
	Functional weights and measures lab constructed and equipped		No. of functional weights and measures lab constructed and equipped	1	5	-	-	-	-	-	-	-	-	5
Promotion of fair trade and consumer protection	12 No. animal weigh machines installed		No of weighing units installed; Amount of revenue collected	4	7.2	4	7.2	4	7.2					21.6
Vehicle weighbridges installed in the county entry and exit points			No of weighbridge installed Amount of revenue collected	2	44	1	22	-	-	-	-	-	-	66

b. Sub-sector Programmes - Tourism

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										Total Budget(m)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost(M)	Target	Cost(M)	Target	Cost(M)	Target	Cost(M)	Target	Cost(M)	
Programme 1: Tourism Marketing and Promotion														
Objective: To increase revenue collection from tourism by 50%														
Outcome: A vibrant tourism industry														
Restoration of heritage sites	Heritage sites restored		No. of heritage sites restored	1	20	1	20	1	20	1	20	-	-	80
Establishment of tourism information centers	Tourism information centres established		No. of tourism information centres	1	30	1	30	1	30	1	30	-	-	120
Miss tourism beauty pageant	Miss tourism beauty pageant held		No. of miss tourism beauty pageant events	1	8	1	8	1	8	1	8	1	8	40
Organizing investor forums	Investor forums organized		No. of investor forums held	1	20	1	20	1	20	1	20	-	-	80
Development of county tourism website	Tourism website developed		County tourism website	1	1	-	-	-	-	-	-	-	-	1
Destination marketing	Destination marketing held		No. Of destination marketing conducted	1	5	1	5	1	5	1	5	1	5	25
Establishment of Eco camps	Eco camps across the county established		No. of eco camps established	1	50	1	50	1	50	-	-	-	-	150
Establishment of tourist markets	Tourist markets established		No. of tourists markets established	1	50	1	50	1	50	-	-	-	-	150
Setting up of community based conservancies	Community based conservancies established		No. of community based conservancies established	1	10	1	10	1	10	-	-	-	-	30
Formulation of tourism development policy	Tourism development policy formulated		Coordinated tourism activities	1	20	-	-	-	-	-	-	-	-	20

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										Total Budget(m)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost(M)	Target	Cost(M)	Target	Cost(M)	Target	Cost(M)	Target	Cost(M)	
Operationalize lower Tana Tourism Circuit	Lower Tana Tourism Circuit established		Lower Tana Tourism Circuit	1	1	-	-	-	-	-	-	-	-	1
Establish swimming sites	Swimming sites established		No. of swimming sites Established	1	5	1	5	1	5	-	-	-	-	15
Programme Name: Tourism Potential Survey and Policy Development														
Objective: To provide guidance in tourism investment														
Outcome: Harmonized tourism industry														
Tourism baseline survey	Tourism baseline survey conducted		Tourism baseline survey report	1	5	-	-	-	-	-	-	-	-	5
Development of tourism development policy	Tourism development policy developed		Tourism Development policy	1	20	-	-	-	-	-	-	-	-	20

c. Cross-sectoral Impacts

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

4.4.3 Energy, Infrastructure & ICT

The sector is composed of the following sub-sectors: Roads, Transport, Public Works, Energy and ICT.

Vision: To be the leading provider of cost effective, physical infrastructure facilities and services in the nation and beyond

Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through modernization, rehabilitation and effective management of all infrastructure facilities in the County

Sector Development Needs, Priorities and Strategies

Development Issues	Causes	Development Objectives	Immediate Objectives	Strategies
Poor Road network (Murrum, Tarmac)	Poor roads drainage; Lack of continuous maintenance of the roads; Lack of involvement of the public in the supervision of the road construction and maintenance; Encroachment of road reserves	Improved Road Network	Promotion of professionalism to improve the quality of roads; Improve roads drainage Continuous maintenance of all-weather roads; Formation of project supervision committees which should include the community members; To increase space for road construction	Put in place a supportive policy framework; Implement the agreed code and standards of roads and infrastructure; Allocation of more funds towards the road sector; Conduct public participation on roads projects; Regular maintenance of road Establish legal framework on the ground to curb encroachment of road reserve; Form a compliance team to deal with unapproved encroachments and any misuse of road reserves and NMT facilities
Inadequate ICT services	Inadequate ICT infrastructure	Improve county ICT services	To acquire and install proper infrastructure	Purchase of hardware and software infrastructure Establishment of ICT resource centres Establish ICT office Networking of offices Establish county data knowledge centre (GIS unit) ICT maintenance
Inadequate policies & branding initiatives	Inadequate policies and strategies	Develop ICT strategies and branding initiatives	Develop ICT strategies and branding initiatives	Develop ICT & Media policies Establish county branding initiative
Low uptake of ICT	lack of training Lack of institutions	Increase uptake of ICT in the county	Gender sensitive training and capacity building	Establish computer labs within schools/colleges Capacity build county staff on ICT
	Insufficient ICT awareness and		Increase knowledge on ICT use	Awareness creation

Development Issues	Causes	Development Objectives	Immediate Objectives	Strategies
	knowledge amongst the citizens			
Inadequate access to renewable power	Untapped energy resources. Lack of purchasing power	Increase access to renewable power	Tap into available renewable energy sources	Set up solar powered security lights in villages
Inadequate Security	Lack of village based security lighting	Improve security through electrification	Offer incentives through partners	Distribute energy access to households in partnership with KPLC

a. Sub-Sector Programmes – Roads and Transport

Sub-Programme	Key Output	Baseline	Key Performance Indicator	Planned Targets											Total Budget
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Targets	Cost (M)	Targets	Cost (M)		
Programme 1: Road Construction and Rehabilitation															
Objective: To increase the length of all weather, paved roads, capacity of roads and storm water drainage system															
Outcome: Improving mobility and accessibility, Reducing the risk of loss of live, destruction of property and loss of livelihood															
Roads Construction, rehabilitation and maintenance	Roads Constructed, Access to all productive areas improved		No. of km of roads constructed, No. of km of roads opened, No. vehicular bridges constructed, No. of foot bridges constructed	320	350	350	370	390	400	480	550	400	470	2110	
Programme 2: Office Construction and Repair															
Objective: To improve Working Environment for staff in the County															
Outcome: Reduce destruction and Loss of property and low morale															
Office Construction	Offices Constructed, Offices Rehabilitated		No. of offices Constructed, No. of offices Rehabilitated		60		66		74		80			280	
Programme 4: Housing Construction and Rehabilitation															
Objective: To ensure accessibility to cheap and accessible houses															
Outcome: Increase interpersonal															
Office Construction	Houses Constructed, Houses Rehabilitated		No. of Houses Constructed, No. of Houses Rehabilitated	10 units 4 office blocks	60	5 units 4 office blocks	66	5 units 4 office blocks	74	5 units 4 office blocks	80	5 units 4 office blocks	100	380	
Programme:															
Objective:															
Transport	Bus park/stage	-	No. of bus park designate	3	100	3	120	3	140	4	160	4	180	700	
Programme:															
Objective:															
Outcome:															
Urban Roads	Urban Roads developed	-	Km of road	1200	600	1400	700	1600	800	1800	600	2000	400	3.1B	

b. Sub-sector Programmes - ICT

Sub-Programme	Key Output	Baseline	Key Performance Indicator	Planned Targets										Total Budget
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Targets	Cost (M)	Targets	Cost (M)	
Programme 1: County ICT and Broadband Infrastructure (ICT Infrastructure Development)														
Objective: Improve county ICT services														
Outcome: Improved connectivity within the county offices														
County ICT Infrastructure, Connectivity and shared services	ICT infrastructure in place	15	No of officers with computers	30	5	30	5	30	5	30	5	30	7	27
		-	Acquired & installed software	50 (Office) 100 (antivirus) 50 (Win10)	8	50 (Office) 100 (antivirus) 50 (Win10)	8.8	50 (Office) 100 (antivirus) 50 (Win10)	9.7	50 (Office) 100 (antivirus) 50 (Win10)	10.7	50 (Office) 100 (antivirus) 50 (Win10)	11.8	48.9
		-	Offices with ICT accessories i.e. projectors etc	5	2	5	2	5	2	5	2	5	2	10
	Internet & email connectivity	-	No of offices connected	5	8.4	10	9.2	15	10.2	20	11.1	25	12.3	51.3
	Establishment and operationalization of ICT resource centers	-	Number of functional resource centers established	1 (Garsen)	8	1 (Galole)	8.9	1 (Bura)	9.6					26.5
	Proper networked county offices	-	No of functioning county offices networked	3	4.5	3	1	3	1.2	3	1.3	3	1.5	9.6
	Functional county data centre	-	Operation status of data centre that is gender sensitive			1- Minjila	10							10

Sub-Programme	Key Output	Baseline	Key Performance Indicator	Planned Targets										Total Budget
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Targets	Cost (M)	Targets	Cost (M)	
	Well maintained ICT infrastructure	0	Frequency of county ICT maintenance	2	4	2	5	2	6	2	7	2	8	30
Programme 2: County ICT policies and branding														
Objective: Develop ICT policies and branding initiatives														
Outcome: Improved staff productivity														
County ICT and Media Policy and Regulation Services	ICT policies	-	No of policies developed	3	4.5	3	4.5	3	4.5	-	-	-	-	13.4
County News and Information Services	County news services	-	County news and features produced i.e. documentaries etc.	2 (documentary) 300 (magazines)	11	2 (documentary) 300 (magazines)	12	2 (documentary) 300 (magazines)	13	2 (documentary) 300 (magazines)	13	2 (documentary) 300 (magazines)	14	63
			Functional website maintenance	1	3.1	1	3	1	2.3	1	2.3	1	2.3	13
Programme 3: County Information and Communication services														
Objective: Increase uptake of ICT in the county														
Outcome: Quality service delivery														
Capacity Development	County ICT Skills development and enhancement awareness	-	No of participants trained (per gender)	30	2	30	2.2	30	2.4	30	2.7	30	2.9	12.2
Computer for schools (CFS)	Computer labs for schools	-	No of schools registered & computers issued per ward	5	6	5	6.6	5	7.3	5	8	5	8.8	36.7

c. Sub-sector Programmes – Renewable Energy

Sub-Programme	Key Output	Baseline	Key Performance Indicator	Planned Targets										Total Budget
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Targets	Cost (M)	Targets	Cost (M)	
Programme 1: Renewable Energy														
Objective: Increase county access to renewable power														
Outcome: Electrification of towns and villages														
Solar powered lightning	Solar powered lightning	-	No of solar masts erected per ward	5	15.5	5	17	5	18.7	5	20.5	5	22.5	94.1
Renewable energy	Increase village connection to the grid	-	No of households connected to the grid per ward	200	5	200	6	200	7	200	8	200	9	35

d. Cross Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness the Impact
		Synergies	Adverse impact	
County ICT and broadband infrastructure (ICT Infrastructure Development)	Health	Automation of health records and systems will streamline the whole process, helping doctors to serve the patients at a click of a button. This will greatly reduce waiting time at the hospitals		
	Finance & Economic planning	Automation of all revenue streams will greatly improve county revenue collection by sealing all the loopholes. This will enable the county to meet its immediate needs without reliance on the exchequer		
	Human resource	Human resource automation will greatly improve staff management, recruitment, records management etc. of HR		
	All other sectors	Moving from manual to automated systems will greatly increase productivity and service delivery of the employees	Resistance to change might arise from the users	Training and capacity build the users on the importance of using computer systems within an organization
County Information and Communication services	Education	ICT training of our students at schools will expose them to ICT skills at a young age, and once they graduate they will have the necessary skills to explore the world		More schools to be equipped with ICT equipment
Develop ICT policies and branding initiatives	Trade and tourism	Continues county branding events will improve county exposure to the rest of the country, thus improving trade and tourism		
	All other county sectors	Improved standardization of communication and work as a result of policies being in place	Resistance to change to the new policies might arise from the users	Educate and capacity build the users on the importance of policies within an organization
Renewable Energy	Agriculture/Irrigation	Increased food production –farmers will be provided with solar powered water pumps to irrigate their farms during dry season.		Roll out more green energy solutions in farming
	Water / livestock & fisheries / special programs	More water sources can be explored and boreholes dug and produced with solar water pumps, water will be pumped to villages and towns using green energy		More cooperation between departments

4.4.4 Health

Vision: A healthy, productive and globally competitive County

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

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

Sector Development needs, Priorities and Strategies

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
General Administration, Planning and Support Services						
Health Services Management	Weakness in Coordination and management in the department of Health, affecting the quality of services offered.	Inadequately trained CHMT/SCHMT	High turnover of Health management staff, lack of prioritization on the trainings	Training of CHMT/SCHMT in management	Identify management staff in need for management training	Training to be conducted both in County and at Kenya School of Government
		Irregular and unstructured administrative and programmatic support supervision to community units and Health Facilities	Inadequate vehicles, Fuel and funds for support supervision	Improving supportive supervision thereby ensuring up to-date management practices in use across the country;	Increase number of usable vehicles in the department.	Identify serviceable vehicles for repairs, Procure one additional vehicle, and dispose of non-serviceable vehicles.
		Absent Health Management Structure thus less accountability among managers	The Country lacked a standardised Health services Management structure to be adopted by Counties	To adopt WHO proposed Standardised Health Services Management Structure for accountability	Proposed structure still in draft form but can be adopted for efficiency.	Install health management structures
Administrative and support Services for Health	Inadequate support services to technical officers in the department of health, affecting the responsiveness to health needs of the community	Inadequate logistics for administrative support including office supplies, airtime, office space	Failure to avail finances to the Health Administrative and support unit.	Improve finding mechanism for County Health Administrative Services	Develop Financial Cash Flow and Procurement plans for the department of Health	Creation of County Health Services Account
		Inadequate utility transport for operations	Old unserviceable utility vehicles, failure to purchase utility vehicle replacement over long time.	Increase number of reliable utility vehicles in the department	Develop inventory of serviceable vehicles in the department.	Have a vehicle maintenance log in the Health Administrative Department
		Inadequate and unreliable	Inadequate servicing of	Improve patient and specimen	Take stock of the state of	Have a vehicle maintenance

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
		emergency transport	ambulances leading to frequent breakdowns	referral services in the County	existing ambulances in the County	log in the Health Administrative Department
		Inadequate allocation for fuel	Failure to decentralise fuel to the department, and lack of accountability for the same	Improve service provision and mobility in the department, including referral, supervision and disaster response.	Liaise with procurement department to have procurement of fuel expedited.	Decentralise fuel management to departmental level
Health Financing	Inadequate financing for Health services	Proportion of County budget allocated to Health	Low percentage of County budget allocation to Health department	Increase Equitable share financing for health to 30%	Progressively increase the percentage with aim of getting to 30%	CECM health to lead in advocacy with Governor, Deputy governor and County Assembly.
		Alternative sources of Health Financing	Low Health Insurance penetration in the County resulting in high out of pocket spending on Health	Increase awareness on NHIF registration	Working with NHIF County Office, increase awareness on the NHIF use.	Leverage on Linda mama project to increase enrolment, Use health facilities and Community units as recruitment units into NHIF
				Consolidating, expanding (new and existing) and coordinating social health subsidy mechanism for the poor with a view of achieving universal coverage	Poor families that cannot afford to register for NHIF be provided with subsidy to be able to register	Use of Community Units, chiefs, ward and Sub County administrators to identify qualifying and vulnerable community members for consideration
				Low leveraging on Donor Financing for Health for enhancing outcomes.	Enhance leveraging on donor support	Identify and map out potential stakeholders with interest in the County Health Services
		Limited leveraging on Public- Private Partnerships to enhance health outcomes	Increase leveraging on opportunities provided by private health and non-health sector to improve health outcomes	Identify and map out potential stakeholders with interest in the County Health Services; All private health operators to be gazetted,	Appoint and facilitate Departmental PPP focal person to coordinate the activities	

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
					and to report in the DHIS assisted by the County department of Health	
Human Resources for health	Inadequate Human Resources for Health in the County	Low Doctor: patient ratio of 1:26,115.	Absence of a staff retention policy despite efforts to recruit	Adopt WHO staffing norms and standards	Take stock and advise CPSB, HR, Finance on the available slots vs. availability of funds	All hospitals to offer routine and emergency services for 24 hours daily
		Low Nurse: Patient ratio of 1:1700	Small number of nurses in post	Adopt WHO staffing norms and standards	Take stock and advise CPSB, HR, Finance on the available slots vs. availability of funds	Recruitment, Develop a retention policy
		Low Clinical officer: Patient ratio of 1:4300	Small number of Clinicians in post	Adopt WHO staffing norms and standards	Take stock and advise CPSB, HR, Finance on the available slots vs. availability of funds	Recruitment, Develop a retention policy
		Low Nutritionist: Patient ratio of 1:11,000.	Inadequate number recruited	Adopt WHO staffing norms and standards	Take stock and advise CPSB, HR, Finance on the available slots vs. availability of funds	Recruitment, Develop a retention policy
		Lack of clinical specialists in the County	Absence of county Specific Training Needs Assessment to establish skills mix need	Department to have a five year Training Needs Assessment report that is implementable	Identify missing skills and provide support for deserving staff to pursue training.	Support staff to undertake specialization causes. Adopt a specialists sharing mechanism with neighbouring Counties
			Absence of facilities for leveraging on distance learning for health workers	Establishment of a Resource Centre at Hola CRH for staff development/ E-learning	Identify site and equip as resource centre	To have a centre that can be used to link up staff training in the county with other organizations e.g. AMREF, University of Nairobi

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
		Poor retention of competent health workers	Due to limited out of work opportunities occasioned by the hardship area	Improve staff retention for stability and continuity of services	Identify sustainable and implementable staff retention mechanisms	Identify incentives for staff retention including Training, Promotion, and Certification.
Access to Essential Health Services						
Access to essential and specialized health services	Limited access to high quality Health Services within an acceptable distance for all community members	Population lack access to basic health services within 5 km.	Low number of facilities despite the expansiveness of the County	Operationalization of completed but unopened and facilities	Take stock of staffing and equipping needs for the facilities	Recruitment of staff, induction and deployment; Equipping and stocking of the facilities
			Low number of facilities especially in the hinterland parts of the County	Completion of stalled facilities	Take stock of unfinished facilities	Review Implementation status of the facilities for completion
				Scaling up of Outreach Services in underserved parts of the County	Identification and planning for underserved sites	Health facilities to plan and present reports on underserved areas in their coverage regions and implement.
			Limited utilization of rural health facilities due to limitation in variety of services	Increasing the utilization of services at lower levels of the health services and reduce self-referral to the higher levels of care;	Community units to create demand in the community on services	Community action and dialogue days
		Accelerating initiatives targeting nutrition services, family planning, immunization, sanitation and safe motherhood		Increase sites in the County offering these services.	All health facilities to offer Community nutrition, family planning, immunization and community sanitation promotion services	
		Low availability of EMOC services	Lack of ability to handle critical maternal cases e.g. those needing High Dependency/ Intensive care.	Upgrade Hola CRH to a fully functional referral Hospital	Increase diversity of services offered at Hola County Hospital	Renovation, adequate equipping and staffing of Hola County Hospital to offer specialized services
			Limited number of facilities	Increase facilities in the County offering Emergency	Elevate Ngao, Garsen, Bura, Kipini and Bangal to offer	Complete theatres at Garsen, Bura

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
			offering EMOC	Obstetric Care services	Comprehensive EMOC services	Plan for theatre and ward spaces at Kipini, and Bangal.
Hola County Referral Hospital	Hola Services lacks ability to offer diverse Health care services, including ability to handle mass casualties	Lack of continued focused investment of resources in the Hospital over many years	Inadequate and ill equipped clinical rooms for clerking patient.	Hospital is in an old design and equipping the existing room has had the least priority	Restructure and redesign the hospital architecture.	Refurbish and renovate the already existing rooms. Equip the rooms with the requisite basic lifesaving equipment
			Absence of a designated Accident & Emergency area at the hospital leading delayed response during the emergencies	Poor and old structural design No room or designated area provided for such response	Prepare the master plan of the general outpatient unit Establish a long-term Training Need Assessment for all the front and first contact officers on emergency response and Basic Life Support (BLS) and Advanced Trauma Life Support (ATLS)	Allocate a designated area for emergency response; to train the healthcare providers on the BLS and ATLS Purchase the basic equipment needed for emergency response.
			Poorly set minor theatre	Old structural designs	Develop a more descent plan on the minor theatre	Refurbish and renovate the already existing minor theatre
			Inadequate space for running services like laboratory and paediatric units	Increased demand of services and new inventions New technologies on diagnosis and equipment	Establish new extensions for the lab, and paediatric departments	Redesign the already existing structures to fit the new demands.
			Long waiting time and turn-around time for most services- there's need for automation of the services	Lack of integrated information systems	Install an integrated information system to all the departments	Work with other partners to establish an integrated HMIS -to recruit IT experts to fast track the establishing of the systems.
Human Laboratory Services	Very low access to human laboratory services	Very few facilities have staffed, equipped and functional laboratories	Limited investment in laboratory services	Increase number of labs, equip and staff the labs	Open up/ equip/staff existing labs	Stock up staff unopened labs. Progressively construct labs in facilities without the service.

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
Clinical Services		Unavailability of Specialised Health Services	Absence of Clinical specialists in the County with limited retention capacity	Most specialists are unwilling to serve in the hardship Counties	Train specialists among staff serving in the County / Employ clinical specialists and retain	Conduct urgent Training needs assessment, and implement.
					Establish Specialists visits program in the County	Hold a stakeholders meeting with willing partners, including AMREF, Kilifi and Mombasa Counties to establish specialist visit program
		Ineffective rapid referral system	Limited knowledge on effective referral of patients and specimens amongst health workers and health managers	Training of health managers and health workers on the National Referral strategy	Domestication of the National Referral strategy at the County Level	Documentation of all referred cases, identification of Referral focal persons, with formal review meetings held quarterly
Health Products and technologies	Poor quality of health services	Shortage of essential medicines and medical supplies;	Unavailability of commodities quantification and procurement plan due to limited financial support to the Pharmacy department for supervision	Institutionalize regulatory framework for the control of health products, health product research and technologies	Regular procurement of commodities from reputable suppliers	Renewal of Memorandum of understanding with KEMSA
						Establish Memorandum of Understanding with Mission for Essential Drugs Supplies (MEDS) for supply of Specialised commodities
		Inadequate safe storage of health commodities	Limited storage space at buffer stocks storage facilities	Establish strategic storage facilities in the County for buffer stocks	Identify one facility per Sub county for handling buffer stocks	Construct drug stores at Hola, Garsen and Bura for buffer stocks
Inappropriate drug storage facilities in some of the	Use proper drug storage mechanisms in the health facilities		Provision of Drug shelves, pallets and fridges in rural health facilities	Rural Health facilities to be encouraged to fabricate shelves and		

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
			rural health facilities			pallets using User Fees foregone reimbursement
		Accumulated stock of expired drugs/commodities	Unavailability of mechanism for disposal of unusable commodities	Stock taking of all expired commodities in the County	Relocation of al, expired commodities to Hola Hospital for disposal.	To document and implement drug disposal plan by June 2018
Reproductive, Maternal Neonatal Child and Adolescent Health, And Nutrition						
Reproductive, Maternal, Neonatal and adolescent health program	High Maternal Mortality rate of 395/100,000 live births National- 362/100,000 live births; High Neonatal Mortality rate of 39/ 1000 live births National 29/100,000 live births (KDHS 2014)	Limited access to quality Reproductive, Maternal, Neonatal and adolescent health services with adverse effects	Low 4th Antenatal visit (62.3% for Coast region)	Increase proportion of mothers attending 4 th antenatal Care visit.	Increase sites in the County offering Ant Natal care.	All facilities to offer ANC, All outreach sites to offer ANC services
			Low skilled birth attendance (48% for Tana River)	Increase proportion of mothers accessing skilled delivery services	All Health facilities to have capacity to conduct deliveries in the County	Equip facilities, update health workers, and conduct support supervision.
			Low iron/ folate uptake during pregnancy	Increase uptake of Iron and Folate among expectant mothers	Increase availability of Iron and folate to mothers at community level.	Use community Health workers to deliver Iron and folate at Household level to pregnant mothers
			Delayed management of obstetric emergencies	Increase access to EMOC services	Develop more facilities to offer EMOC services	Target to have Hola, Bura, Garsen, Ngao, Kipini and Bangal as EMOC Centres
				Streamline emergency referral services	Domesticate the Referral Strategy in the County	Get health workers trained, avail vehicles, avail fuel.
			Low identification of High risk obstetric cases	Strengthen outreach systems for provision of health services to marginalized and vulnerable populations	Map out underserved populations and the link facilities	All facilities to map out catchment populations that will benefit from outreaches among their catchment population.
			Low uptake of postnatal care services	Increase proportion of mothers attending postnatal care.	Keep records of mothers that deserve post natal care that defaulted.	All facilities to track mothers post delivery
			High Fertility rate resulting in large family size with constrained resources	Low uptake of Modern Contraceptive methods	Increase uptake of modern contraceptive methods	Develop a Costed County Family Planning Action Plan

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
						Facility for effective response.
		Poor quality neonatal care services	Limited availability of Neonatal care services sites in the County	Increase availability of Neonatal care services in the County	Establish a comprehensive New born unit in each Sub County	All facilities connected to power to offer basic neonatal care and referral services
					Improve neonatal care in facilities without incubators	All facilities to offer Kangaroo care training to mothers.
		Inadequate availability of adolescent Health Services	Inadequate programmatic budgeting for Adolescent Health services	Institutionalize Adolescent Health Services, and progressively roll out the services in the County	Establish adolescent Health services in all hospitals in the County by 202	Capacity building of health providers and identifying sites for Youth Friendly Services
						Adoption of the adolescent Health Policy
Child Health	High Infant Mortality Rate of 44/1000.(National -39/1000) (KDHS 2014)	Low quality Integrated Child Health Services	Limited access to child health services	Increase number of units offering Integrated Management of Child Illnesses	Open up facilities in far to reach areas; Use of outreaches to reach more children with high impact interventions	Progressive improvement of access to IMCI services in the County
Extended Program on Immunization	Low coverage of fully Immunized Child	Limited access to EPI services due to distances between facilities	Few facilities, vast distances between facilities	Increase number of facilities	Use outreaches to reach far lying villages	Progressive improvement of access to EPI services
Nutrition	Global Acute Malnutrition rate- 13.7 %; Stunting Rate of 27.8. (SMART survey 2017)	Low micronutrients coverage- VAS, IFAS	Stock outs, inadequate knowledge, inadequate ,poor documentation , lack of outreaches capacity among staffs	Train staffs, CHVs on VAS, IFAS forecasting. Procure adequate supplements, conduct routine outreaches, conduct data audits, sensitize the community on the importance of VAS, IFAS	Train at least 60 staffs on VAS, IFAS, conduct at least 30 radio spots, 30 community dialogues, conduct routine outreaches, conduct routine data audits, conduct regular supportive supervision	Use of media e.g. radio spots, community strategy, schools and religious leaders to create awareness on the importance of micronutrients to the community.
		Stock outs, spoilage, theft and pilferage of nutrition commodities	Inadequate storage and safe storage space for nutrition commodities	Construct storage facilities for nutrition commodities	Construct storage facilities in Hola, Garsen, Bura, Madogo, Ngao and Kipini	Construct storage spaces in 6 health facilities for nutrition commodities- Hola, Bura, Madogo,

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
						Garsen, Ngao and Kipini
		Unavailability of specialised nutrition services-renal nutrition, diabetes management, enteral and parenteral nutrition	Inadequate staff trained on specialised nutrition services Low enteral and parenteral care in the wards, lack of specialised feeds for inpatients	Identify staffs to be trained on specialised nutrition services. Train staffs on specialised services-parenteral and enteral nutrition, renal nutrition, nutrition and diabetes	Train at least 10 nutrition officers on nutrition specialised services, procure specialised feeds for inpatient care	Classroom training, On Job Training Continuous Medical Education
		Low IMAM Coverage at the county	Stock outs, poor documentation , poor defaulter tracing mechanism, distance to health facilities, nomadic lifestyle, inadequate capacity among staffs, inadequate knowledge on nutrition among the community	Conduct routine data audit, train health workers on IMAM, defaulter training, conduct outreaches, sensitise the community on the causes of malnutrition	Conduct quarterly DQAs, train at least 60 staffs on IMAM. Conduct quarterly supervision, conduct monthly outreaches in every facility	Conduct support supervision, use of community strategy, use of ICCM, use media- spots to create awareness
		Missed opportunities in screening and wrong diagnosis for malnutrition cases	Inadequate anthropometric tools for screening Inadequate skills for measuring and interpretation of the anthropometric tools	To ensure health facilities and staffs have adequate capacity for anthropometric assessments	Procure weighing scales, weight boards, MUAC tapes, BMI calculators, Sensitize health workers on anthropometric assessments	Conduct routine anthropometric assessments at the facility and community level.
		Inadequate capacity to respond in emergencies	Inadequate knowledge on contingency and response planning among the staffs, poor community resilience among the community	Develop and review contingency and response plans, implement IMAM Surge model, conduct annual SMART Surveys, use of monthly NDMA bulletin	Train the CHMT/SCHMTs on contingency planning, train staffs on IMAM Surge, conduct annual SMART Surveys create an emergency committee for the department	Develop and review integrated response plans, implement IMAM surge Model, strengthen nutrition surveillance systems-use NMDA monthly bulletin, annual SMART surveys

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
		Low exclusive breastfeeding rates in the county	Inadequate knowledge on MIYCN among staffs and the community,	Train health worker on MIYCN, sensitize the community on importance of MIYCN, establish breastfeeding rooms/resources centres for staffs	Train 30 staffs on MIYCN, implement BFCI in at least 10 CUs, conduct 20 radio spots,	Implement MICYN strategy, BFCI, MALEZI BORA,
		Low complementary feeding among children 6-23 months	Inadequate knowledge on complementary feeding at the community level, inadequate capacity of staffs, food insecurity	Establish an inventory of all the locally available foods, sensitize mothers on complementary feeds	Train staffs on complementary feeding, sensitize community on complementary feeding, establish demonstrations centres, use of locally available foods to prepare complementary feeds	Implement complementary feeding plan, use of MTMSG, link the
		Weak integration with other departments in addressing nutrition issues- Agriculture, Education, Livestock, NDMA	Weak integration among other departments, poor coordination	Integrate vitamin A, deworming, integration in ECDEs, conduct coordination meetings	Train all the ECDE centres on Vitamin A supplementation, deworming, conduct bi-annual vitamin A supplementation in ECDEs, introduce kitchen gardening in at least 3 hospitals, conduct quarterly coordination meetings	Use of ECDEs
HIV/ AIDS, TB & Lung Diseases, Malaria						
HIV/ STI Control Program	Increased HIV prevalence rate from 1% (2013) to 2% (2017)	High number of undiagnosed persons living with HIV/AIDs in the community, with need to put all on care and treatment	Limited access to HTS High HIV and AIDS related stigma Erratic supply of HIV test kits	Increase availability of HCT services	Increase HCT sites in the County	All HFs to offer HCT services Conduct integrated outreaches that offer HCT. Avail HCT services at Community level Introduce HIV self-testing services in the County
		High HIV/AIDs incidence	Low HIV knowledge among the community	Increase knowledge in the Community on transmission of	Increase Health promotion on HIV prevention and treatment	Use of mass media

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
			Cultural practices that increase HIV risk Limited access to HTS High HIV stigma rate Lack of programs targeting key populations Increasing commercial opportunities within the Counties	HIV and the services available.		Use of Community Strategy Identification of an HIV prevention ambassadors
		Limited access to Elimination of Mother To child Transmission of HIV services	Increase in HIV incidence in the county Low ANC attendance Low skilled birth attendance	Increase access to Ante Natal Services	Increase 4 th Ante Natal Clinic visits	All health facilities to offer e-MTCT services; e-MTCT services to be offered during outreaches
		Prevention of HIV among the youth and adolescents	Few HIV programmes targeting AYP Peer influence	Prevent new HIV transmissions among the youth.	Increase availability of HIV prevention services targeting the Youth	Use of Sports in disseminating messages to the youth. Use of school Health Program to disseminate HIV messages
TB and Lung Diseases control and care	TB case detection of 90%; Emergence of Drug resistant strains of TB in the County.	High number of undiagnosed TB cases in the Community	Limited screening opportunities provided to high risk cases	Increase facility based screening for TB	All facilities to be empowered to conduct screening.	Capacity building of Health workers on TB screening and reporting.
				Increase community based case finding for high risk TB cases	All Community units to be empowered to conduct community TB screening	To have all Community Units routinely report on number of Community TB cases screening conducted
		Existent risks of treatment defaulters in the Community	Long Distances to Health facilities	To increase treatment success rates to 100%	All patients on treatment be clearly documented and followed up till end of treatment	Use community Strategy to ensure patients finish treatment and defaulters are traced
		Inadequate follow up of TB patients on	Limited diagnostic equipment for	To increase number of patients on TB treatment tested	To increase availability of gene expert machine	Increase number of Gene expert machines;

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
		first line treatment	drug resistant TB	for drug resistance	availability to all patients on TB treatment.	Streamline sample referral
Malaria Prevention and Control Program	Occurrence of surges in malaria cases in the County due to increased seasonal transmission	Intermittent Malaria case surges with potential for outbreaks due to low immunity in the community	Inadequate investment in malaria prevention and Control	Increase number of malaria prevention and Control Interventions being undertaken in the County	Avail prevention and control mechanisms up to community level	Strengthen disease surveillance Increase availability of case management/ all facilities Initiate Community Case Management Adopt appropriate Vector control mechanisms including mass net distribution, clinic nets. Conduct targeted residual spraying.
Preventive and Promotive Health Services						
Neglected Tropical Diseases	High prevalence of Neglected tropical diseases in the Community including Schistosomiasis, Lymphatic Filariasis, Intestinal worms.	Very low action on the vector/vermin Inadequate environmental health activities Intermittent health promotion Limited availability of surgical interventions	No funding for vector control ,environmental and continued health promotion activities Limited of awareness of the effects of NTDs	To accelerate the reduction of disease burden through control, elimination and eradication of NTDs	To reduce the prevalence of NTDs To create unfavourable environment for vectors and vermin's To accelerate health literacy	Funding of line departments MDA-Periodic mass drug administration Funding and community involvement for environmental changes Empowerment of Officers at community level Organize camps/Hire expertize
Health Communication and Advocacy		Low knowledge on health communication and advocacy skills among health workers	No trainings on health communication and skills (SBCC)	To capacity build health workers knowledge on health communication and skills (SBCC)	To train CHMTs, SCHMTs, PHOs,/CHAs and health facility in charges	Planning and organising for the training
		Inadequate health communication and advocacy strategies on MNCRH issues and TB	No specific health communication and advocacy strategies on MNCRH and TB	To establish specific health communication and advocacy strategies for MNCRH and TB	To develop and distribute health communication and advocacy strategies for MNCRH and TB	Design, develop and distribute strategies

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
		Low health seeking behaviour among community members	Low community awareness on health seeking practices	To create universal awareness on health seeking practices among community members	To conduct community engagement meetings on health seeking behaviour	Community engagement and communication . Mass communication like Radio talk shows and Radio spots.
		Weak leadership and partnership coordination for Health promotion	Lack of strong leadership and partnership coordination mechanism for Health promotion	To establish strong leadership and partnership coordination teams at county and sub county levels	To identify partners, form an operational HPAC	Quarterly Partnership and coordination meetings.
School Health Program	Increased risk of exposure to health risks by students in learning institutions	Inadequate conduct of institutional health activities in the County, including food safety and quality school meal, and health education	Inadequate funding for school Health activities	To roll out Institutional Health program in all the Sub Counties	Adopt the National School Health policy in the County	Develop a Costed work plan for roll out of school Health
Water, Sanitation and Hygiene (WASH)	Frequent outbreaks of food and water borne diarrhoeal diseases in the County Low toilet coverage (< 39%)	Extensive open defecation practices	Community behaviour, attitudes and practises	To strengthen behaviour change and communication	To enhance ACSM activities	Conduct health promotion and hygiene sessions to community members Community dialogue days Training on SBCC. Distribute IEC materials Community barazas
			Soil type that doesn't support toilets			Strengthen Community Led total Sanitation Program (CLTS)
		Lack of safe water	Limited access to safe water and use at household level	To ensure households access safe water	To promote safe water utilization at household level	Education on water treatment methods. Procure and distribute water treatment chemicals. Procure and distribution

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
						water storage containers supported by partners
Community health strategy	Limited access to community Health services	Inadequate primary health care delivery in tier one	Low geographical coverage by community units	To form, operationalize and link community units in all the health facilities	To increase the number of community units by establishing and operationalizing 4 community units per year	Map all health facilities, Map the catchment population and households, through chiefs.
		Poor quality services offered by community unit workforce	Services offered by untrained CHEWS, CHCS and CHVS	To capacity build community units workforce.	To train and conduct refresher trainings to all existing and newly established community units workforce.	Training of CHEWs the CHCS and CHVS.
		Inconsistent services offered by CHVS	High drop outs of community workforce due to lack of incentives (monthly stipend of Ksh.2000) as stipulated in KQMH	To adopt and domesticate the National policy for community health services	To advocate for the introduction of monthly stipend for CHVS to retain them in the service	Advocate and lobbying for funding
		Absence of medical cover for CHVS	CHVS not covered by NHIF scheme	To cover all CHVS in Tana River county working in the community units in the NHIF scheme	To introduce medical cover for community work force at tier one	The county to develop a policy to cover CHVS in the NHIF scheme Register all CHVs into NHIF scheme
		Weak CHS reporting system	Community units not assigned MCHUL codes, not updated in the DHIS, reports from the CHEWS not uploaded in the DHIS; No desk top for the county CHS coordinator, official documents are retained in a personal lap top	To assign all established community units MCHUL codes, update them in the DHIS and uploads all MOH 515 in the system; The department to procure a desktop for community health services	The HRIOs to be empowered with AIRTIME and own the responsibilities of uploading all the reports from the community health services in tier one	To assign a health records officer to specifically deal with reports from the community units; To procure a desk top (Computer for Focal person) for community health services
Communicable Disease control, Disease	Increased incidence of infectious	Many risk factors for infectious disease spread,	Inadequate infectious diseases surveillance,	To strengthen infectious diseases surveillance and	Develop a disease surveillance and outbreak	Retrain Disease surveillance officers

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
Surveillance and outbreak Control	diseases outbreaks in the County	including low sanitation status, water shortage, low quality water use at the household level	outbreak preparedness and response.	control in the County	response Action Plan	Provide logistics for outbreak investigation and response
Non Communicable Diseases, Injuries and Mental Health	Increased morbidity and mortality arising from non-communicable and lifestyle diseases	Rise of cancer; hypertension, heart diseases and diabetes;	Inadequate screening for chronic diseases hence late diagnosis	Establishing fully fledged low – cost diagnostic centres and provide adequate screening and treatment facilities for persons with chronic or terminal conditions, including cancer, diabetes and kidney failure	Roll out non communicable diseases activities in the facilities	All facilities to incorporate screening of Non Communicable Diseases in their Annual work plans All facilities to routinely report on activities targeting non communicable diseases
				Establishment of Palliative care services at Hola CRH	Establishment of a facilitated Palliative care Team to oversee establishment of Palliative Care Services	
		Rise in road traffic accidents due to improved road network and violence	Improve on emergency care management for better management of injuries	Increase number of facilities with capacity to offer Accident and emergency services in the County	Establish fully functional Accident and Emergency services in selected health facilities	Establish Fully functional Casualty Units at Hola, Ngao, Garsen, Bura and Madogo Facilities
		Inadequate Mental Health Services/ drug and alcohol abuse treatment Services in the County	Inadequate skills in handling mental health cases in the County Absence of a dedicated Unit for management of patients with mental illness	To establish and increase number of health facilities offering quality mental Health Services in the County.	Create a mental unit in each Sub County	Train mental health Nurses, and Clinicians, Procure mental health commodities

Sub-Program	Developmental Issues/Problems		Causes	Development Objectives	Immediate Objective	Strategies
Emergency Preparedness and Response	Ineffective preparation and response to emergencies with resultant adverse effects	Uncoordinated response to emergencies in the County with untoward outcomes	Failure of departments to mainstream Emergency Preparedness and Response in their plans	Establish a departmental Emergency Preparedness and Response team that will link up with other departments of interest.	Develop a plan in the mainstreaming emergency preparedness and response in the Department	Identify a coordinator, Capacity building, Allocate funds for EDE. Develop and implement EDE plan.
Health Management and Information Systems, Operational Research, Monitoring and Evaluation						
Health Information Management Systems	Weak Health service delivery performance monitoring mechanism	Frequent unavailability of Reporting tools	Inadequate funding	To develop and implement a HMIS data capture commodity procurement plan	Head of HMIS to quantify and provide the cost of printing the tools; procurement plan for printing of tools to be developed.	To obtain soft copy of tools to be printed Procurement of printing and distribution services
		Inadequate airtime for data entry	Inadequate finding	To provide a budget for airtime for the HMIS department	Funds allocated for data entry every year	To issue AIEs to the technical officers
		Irregular data review forums and data quality audits	Inadequate funding	To conduct quarterly data review and quality audit forums in all Sub Counties	The department to provide funds for the activity	Provide facilitation (funds , fuel, airtime) to the County Health Records department to take lead.
		Inefficient Health documentation in Health facilities	All health facilities are using manual health data capture methods	To adopt use of paperless documentation systems in the Level 4 Hospitals	Roll out paperless data capture systems in the hospitals gradually	To roll out paperless systems at Hola, Ngao, Bura, Garsen, Madogo.
Health Research and Innovation	Limited use of Health Information data for context specific decision making in the County	Limited conduct of In-County research by both County staff and Out-County institutions	Limited collaboration between County departments and learning institutions/ partners	To develop two research questions yearly to address local health needs	Conduct Health research in the County using local data Mainstreaming Research and Development in Health:	Biannual stakeholder forums to identify interested partners.

a. Sector Programmes

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Program 1: General Administration, Human Resources, Planning and Support Services													
Administration and Support Services	Renovation of the Administration blocks for CHMT/SCHMT	No. Renovation of the Administration blocks for CHMT/SCHMT	3	15	1	5	0	0	0	0	0	0	20
	All Health facilities be benefit from both management and programmatic support supervision	Average Number of Administrative and Programmatic Support supervisions conducted per facility	96	5	96	5	96	5	96	5	96	5	15
	Improve finding mechanism for County Health Administrative Services by 2018/2019 FY	Allocation for Administrative department/ Support Services (Kshs)	7	7	7	7	7	7	8	8	10	10	39
	All development projects are effectively supervised by Project Development Committees	Proportion of Projects effectively supervised by PMCs	100	6	100	9	100	10	100	11	100	11	47
	Increase reliable and Serviceable utility vehicles to at least six by 2022	Number of new utility vehicles procured per year	1	8	1	8	1	8	1	8	1	8	40

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Improved efficiency of operations and Referral services	Amount of money allocated for fuel (Kshs)	15	15	20	20	25	25	30	30	30	30	120
	Raise revenue by disposing off unreliable/ n Unserviceable utility vehicles	Number of vehicles disposed of	12	7	-	-	-	-	-	-	-	-	7
	Improve efficiency of Transport in the department	No. of vehicles in the department maintained and serviced	25	15	26	20	27	20	28	25	29	30	110
	Improve efficiency in patient referral mechanism in the County	Number of ambulances procured	3	30	3	30	-	-	-	-	-	-	60
	Improved efficiency of field officers to carry out activities	Number of motorcycles procured	15	7.5	10	5	-	-	-	-	-	-	12.5
	Provide boat ambulance at Ozi	Number of water ambulances procured	-	-	1	7	-	-	-	-	-	-	7
Human Resources for Health	Training needs assessment conducted	Training Needs assessment report, reviewed annually.	1	0.05	1	0.05	1	0.05	1	0.05	1	5	0.15
	CHMT/ SCHMT trained in Senior Management/ Strategic	Number of staff trained in Senior Leadership at Kenya School of Government/ Strategic Management	10	2	10	2	10	2	10	2	10	2	10

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)	
			Year 1		Year 2		Year 3		Year 4		Year 5			
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)		
	Management by 2020													
	To have a fully functional Departmental Resource Centre by end of FY2018/2019	Staff resource centre established	-	-	1	8	-	-	-	-	-	-	-	8
Health Financing	To Progressively increase percentage of equitable allocation to health from 20% to 30% by 2022	Percentage of equitable share allocated to health per year	24	-	26	-	28	-	30	-	30	-	-	-
	To increase sourcing of donor support for Health	Number of donors reached for support/ Number of concept notes presented per year	2	0.05	2	0.05	2	0.05	2	0.05	2	0.05	0.25	
	To ensure that the County has key specialists in the department of Health by 2022 from various cadres	Number of officers bonded and assisted to specialize every year.	5	0.1	5	0.1	5	0.1	5	0.1	5	0.1	0.5	
	Re-establish scheduled clinical specialist visits in the department.	Number of clinical specialist visits made per year.	24	2.5	24	2.5	24	2.5	24	2.5	24	2.5	7.5	
Program 2: Essential Health Services														

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Improved access to basic essential Health Services	Operationalize completed health facilities	Number of new completed facilities operationalized	7	0.7	6	0.6	-	-	-	-	-	-	1.3
	Complete stalled health facilities	Number of stalled facilities completed and operationalized	5	50	2	20	-	-	-	-	-	-	70
	Renovation of health facilities	Number of facilities renovated	3	9	3	9	4	12	-	-	-	-	30
	Construction of Maternity in-patient facilities	Number of new maternity units constructed and operationalized	2	40	2	40	3	60	2	40	-	-	180
	Establish new health facilities	Number of new facilities constructed	3	30	3	60	4	80	2	40	0	0	210
	Construction of theatres	Number of functional theatres constructed	1	8	2	40	-	-	2	40	-	-	88
	Construction of Mortuaries	Number of Mortuaries Constructed and operationalized	1	30	2	20	2	20	-	-	-	-	70
	Construction of Incinerators	Number of incinerators constructed	1	5	2	10	2	10	2	10	-	-	25
	Construction of Staff Houses in Health facilities	Number of Staff Houses constructed	4	28	4	28	4	28	4	28	4	28	140

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Fencing of health facilities	No. of health facilities	5	25	5	25	5	25	4	20	4	20	115
	Electrification of facilities	No. of health facilities	3	1	3	1	3	1	3	1	3	1	5
	Backup generators	Number of facilities fitted with backup generator	1	10	2	20	1	10	-	-	-	-	40
	Equipping of facilities	Proportion of health facilities adequately equipped	50	20	80	40	100	50	100	40	100	30	180
	Renovation works at Ngao hospital	% level of completion of renovation works	-	-	100	30	-	-	-	-	-	-	30
	Construct Accident & Emergency Units	Number of facilities with functional Accident & Emergency Units(out of Hola)	-	-	2	20	2	20	2	20	-	-	60
	Renovation and upgrading of Hola CRH	% level of completion renovation of Outpatient block	100	40	-	-	-	-	-	-	-	-	40
		% level of completion renovation of paediatric Unit	-	-	100	10	-	-	-	-	-	-	10
		% level of completion of construction of Accident and Emergency Unit	-	-	100	15	-	-	-	-	-	-	15
		% level of completion of construction of	-	-	100	70	-	-	-	-	-	-	70

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)	
			Year 1		Year 2		Year 3		Year 4		Year 5			
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)		
		Intensive Care Unit/ High Dependency Unit												
		% level of completion of renovation of In Patient Unit	-	-	-	-	100	15	-	-	-	-	-	15
		% level of completion of completion of wards (2)	100	20	-	-	-	-	-	-	-	-	-	20
		% level of completion of completion of Maternity Unit	100	15	-	-	-	-	-	-	-	-	-	15
		% level of completion of renovation of sewerage system	100	10	-	-	-	-	-	-	-	-	-	10
		% level of completion of completion of the Cabro parking yard	100	5	-	-	-	-	-	-	-	-	-	5
		% level of completion of general landscaping	100	1.5	-	-	-	-	-	-	-	-	-	1.5
Increased access to diagnostic health services	Open new labs	Number of labs opened per year	3	1.5	3	1.5	3	1.5	3	1.3	-	-	-	6
	Construct new laboratories	Number of labs constructed and operationalized per year	-	-	2	8	2	8	2	8	2	8	-	36
	Equipping of Laboratories	Proportion of laboratories adequately equipped	50	10	75	15	100	20	100	23	100	30	-	98

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Expand capacity of Hola Hospital Laboratory	% level of completion of Lab at Hola CRH	-	-	100	10	-	-	-	-	-	-	10
	Stocking of laboratories	Number of laboratories adequately stocked	100	10	100	20	100	25	100	35	100	35	125
Health Products and Technologies	Improve commodity availability in the health facilities	Proportion of facilities receiving quarterly medical supplies	100	150	100	250	100	290	100	310	100	320	1420
Program 3: Reproductive Maternal, Neonatal, Child, and Adolescent Health and Nutrition													
Maternal Health	Improve access to and quality of maternal health services in the County	Increase skilled birth attendance in the County from 42% to 80%	50	6	60	10	65	12	75	14	80	12	54
Neonatal Health	Improve the neonatal outcomes in all Health facilities in the County	Increase proportion of health facilities offering basic and Comprehensive Neonatal Care	10	4	30	6	50	6	75	6	100	6	28
Extended Program on Immunization	Improved immunization coverage in the County	Increase fully immunized child from 58% to 90%	58	5	70	10	75	10	80	10	90	10	45
Child Health Services	Improve child survival in Tana River	Increase proportion of children under five accessing IMCI services from 40% to 80 %	40	10	50	15	60	15	70	15	80	10	65
Adolescent Health	Improved access and	Increase sites offering Youth	1	1	3	3	6	3	9	3	12	3	13

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	utilization of adolescent health services	Friendly Services from 0 to 12											
Nutrition Program	Improve the nutrition of residents of Tana River, with particular attention to Children and pregnant women	To reduce the Global Acute Malnutrition Rate from 14% to less than 5%	14	8	10	10	7	10	5	10	<5	10	48
Program 4: HIV/AIDS, TB & Lung Diseases, Malaria													
HIV, AIDS and STI Control	Reduce HIV transmission in the County	Proportion of Health facilities providing Comprehensive HIV Services from 40% to 100%	40	5	50	12	70	10	85	10	100	8	45
TB Control and Lung Diseases	Reduced morbidity and mortality due to TB and Lung diseases	Increase TB detection rate from 60% to 95%	60	2.5	70	5	75	5	80	5	95	5	22.5
		Increase In cure rate from 80% to 95%	80		85		90		92		95		
Malaria Prevention and Control	Increase access to malaria prevention and control services in the Count	Increase Net use from 65% to 90% Increase access to malaria diagnosis and treatment services to The Community Level	65	10	70	4.5	75	5	80	13	90	5	37.5
Program 5: Preventive and Promotive Health Services													
Health Communicat	Community knowledge about their	Proportion of wards reached	40	3	100	5	100	5	100	5	100	5	23

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)	
			Year 1		Year 2		Year 3		Year 4		Year 5			
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)		
ion and Advocacy	health, practices and attitudes towards better health improved.	with appropriate Health Messages												
School Health Program	Increase coverage of school Health in the County	Increase proportion of schools reached with school Health Program from 20% to 100%	20	1	40	2.5	50	2.5	65	2.5	90	1.5	10	
Neglected Tropical Diseases	Reduced prevalence of non-communicable diseases	Increase number of targeted quarterly activities focusing on Filariasis, Schistosomiasis and snake bites	1	2	3	1	3	3	3	2	3	3	11	
Community Strategy	Increase coverage of the County with Community Units	Number of new functional Community units	2	5	5	10	5	10	5	10	5	10	45	
Communicable disease Control, Disease Surveillance	Monitor pattern of communicable diseases and initiate preventive actions	Number of focused quarterly disease surveillance activities conducted per year	2	2	5	4	5	4	5	4	5	4	18	
Water, Sanitation and Hygiene, Community Led total	Improved water quality	Number of water quality surveillance and treatment activities carried	3	3	3	15	3	16	3	16	3	14	64	

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)	
			Year 1		Year 2		Year 3		Year 4		Year 5			
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)		
Sanitation (WASH. CLTS)		out yearly at household level												
Medical waste management	Safe handling and disposal of medical waste in the County	Proportion of health facilities in the managing medical waste according to guidelines	50	2.5	75	3	100	3	100	3	100	3		14.5
General refuse management	Improved general cleanliness of urban and semi urban centers	Quarterly inspect refuse handling in all urban and semi urban Centres	4	2	4	4	4	4	4	4	4	4	4	18
Food quality	Improve quality of food consumed in the County	Quarterly inspection of food handling areas in all wards	4	2	4	4	4	4	4	4	4	4	4	18
Human waste management	Construction of public toilets	Number of public toilets constructed	3	9	5	15	5	15	-	-	-	-		39
Emergency Preparedness and response	Have a disaster preparedness and response team within the Unit by end of 2017/2018 FY, reviewed biannually	Number of Disaster Preparedness meetings and response activities held per year	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5		2.5
Program 6 : Health Management and Information Systems, Operational Research, Monitoring and Evaluation														
Health Management and Information Systems	All Health facilities to report to the KDHS II system, Conduct data quality audit	Number of data review meetings held every year to track quality and performance	8	2	8	5	8	7	8	10	8	10		34

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	and review quarterly												
	Print and distribute data tools to health facilities	Proportion of facilities supplied with reporting tools	100	10	100	13	100	17	100	20	100	22	82
	Install paperless data systems in 13 Health Facilities	Number of facilities fitted with paperless e-Health systems	1	10	2	20	3	30	2	20	2	20	100
Health Research and Innovation	Use of locally available data for making context specific decision making	Conduct operational research once every year	1	2	1	2	2	3	2	3	3	4	14

4.4.5 Education

The Education Sector comprises of the following sub-sectors: Early Years Education; Vocational Training; Adult and Continuing Education and Sports.

Vision

A competitive education, training, research and innovation sector for sustainable development

Mission

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

Goal

The strategic objective of the sector is to deliver the highest possible quality Education and Social Services to the resident. This is achieved through specific sub-sectoral goals which include the following:

The goal of Early Years Education Goals is to offer quality education in early years education in the County while that of Vocational Training is to equip the youth with relevant skills, knowledge and attitude to enhance their capacity to engage in meaningful activities and to mainstream and sustain Technical and Vocational training issues in relevant policies. The Adult and Continuing Education sub-sector aims to eradicate illiteracy and promote lifelong learning amongst adults and out of school youths to enable them make informed decisions, become self-reliant and improve on their livelihood. The goal of sports is to promote Sports, Leisure and recreational activities for social economic development.

Sector Development Needs, Priorities and Strategies

Development issue	Cause	Development objective	Immediate objective	strategies
Low level of EYE education	Inadequate distribution of ECDE centres; Inadequate & inappropriate teaching staff	Improved EYE education	Increase accessibility & retention in ECDE centres; Increase skills and no of teaching staff for both genders	Construction of ECDE centres; In servicing and capacity building of staff appropriate for Tana river county; Develop & adopt a harmonized inter-county approach to address staff recruitment training and retention
Low access to education	Inadequate learning facilities	Improve accessibility to education	Increase & improve infrastructure	Construct and renovation learning facilities
Low sports activities	Inadequate sports facilities	Enhance sports activities	Increase the no of sports facilities & participation by both gender	Construction of sporting facilities
Poor enrolment, retention & transition rates in secondary and tertiary education	Poverty and ignorance	Promote enrolment, retention and transition in secondary and tertiary institutions	Increase enrolment, retention and transition rates for both gender in secondary and tertiary institutions	Establish county bursary facilities by gender; Sensitize the community on importance of education for both genders

Development issue	Cause	Development objective	Immediate objective	strategies
Low standards of post early year education	Long distance to schools Nomadic lifestyle	To improve the quality of post early year education	Improve boarding facilities for both gender	Construction & maintenance of boarding facilities for both gender
Poor access to education among PWDs	Ignorance amongst parent; Unfriendly education facilities	Improve the quality of education among the PWDs	To improve the suitable infrastructure for education among the PWDs for both gender	construction of special schools & modification of existing institutions to supports PWDs for both gender
Poor quality of vocational training	Poor facilities in VTCs; Inadequate & inappropriate training staff	Improve the quality of vocational training	Enhance quality and equality of VTC education Increase skills and no of training staff for both genders	Construct and equip VTC with modern tools and equipments; In servicing and capacity building of staff appropriate for Tana River county; Develop & adopt a harmonized inter-county approach to address staff recruitment training and retention
High illiteracy level within the communities	Low distribution of adult learning centres	Improve literacy level	To improve quality and equality of adult learning facilities	Construct and equip gender friendly adult learning centres
Poor coordination and engagement with other players in the sector	Unclear terms of engagement; Competing interest; Poor information flow channels	Improve coordination and engagement with stakeholders in the sector	To enhance resource mobilization and efficiency resource utilization	Establish stake holder coordination stakeholders forum

a Sector Programmes

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Sector Programme 1. Quality and Standards assurance in ECDE, VTC, & Adult Education and Post EYE														
Objective : To offer quality education foundation for growth and development														
Outcome: High standards of education														
Quality and standards in EYE	ECDE staff trained	10	No of ECDE staff trained	150	3	150	3	150	3	150	3	150	3	15
	Quality teaching/learning standards attained	30	Percentage ECDE centres assessed	322	2	322	2	322	2	322	2	322	2	10
	Learning material supplied to ECD Centres	52	No of centers supplied with learning materials	322	10	322	10	322	10	322	10	322	-	50
	Play & art materials supplied	-	No of centres provided with play & art materials	150	32.4	150	32.4	150	32.4	150	32.4	150	32.4	162
	ECDE centres connected with ICT facilities	-	No of schools connected with ICT facilities	30	5	30	5	30	5	30	5	30	5	25
	Education bursary provided	35	No pupils benefited from bursar	7,500	75	7,500	75	7,500	75	7,500	75	7,500	75	375
Quality and standards in vocational training centres	Supplied electricity to improve training	50	No of VTC electrified	1	1	1	1	1	1	1	1	1	1	5
	Supplied tools & equipments to improve training	40	No of VTC departments equipped	2	8	2	8	2	8	2	8	2	8	40
	Supplied furniture to improve learning environment	30	Number of VTCs supplied with furniture	2	3	2	3	2	3	2	3	2	3	15
	Supplied ICT equipments to	15	Number of VTCs	2	2	2	2	2	2	2	2	2	2	10

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	improve learning and communication		supplied with ICT equipments											
	Sports activities conducted	-	No. of sports activities conducted	1	1	1	1	1	1	1	1	1	1	5
	HIV & AIDS awareness created	-	No. of HIV & AIDS campaign conducted	3	0.4	3	0.4	3	0.4	3	0.4	3	0.4	2
	Planted trees for conserved environment	-	No of trees planted and nurtured	120	0.4	120	0.4	120	0.4	120	0.4	120	0.4	2
	Income opportunities created	-	No. of income generating activities undertaken	6	3	6	3	6	3	6	3	6	3	15
	Job created	-	No. of functional incubation centers constructed and equipped					1	30	1	30	1	30	90
	Practical skills enhanced	50	No. of trainees to attach	100	0.4	100	0.4	100	0.4	100	0.4	100	0.4	2
Programme 2: Enrollment & accessibility in education														
Objective : To improve access & enrollment in education institutions														
Outcome : improved enrollment, access and retention														
Enrollment & accessibility in ECDE education	Food stores established	-	No of food stores constructed	30	6	30	6	30	6	30	6	3	6	30
	Renovated ECDE centers	52	No of centres renovated	9	13.5	9	13.5	9	13.5	9	13.5	9	13.5	67.5
	Model ECDE centres	-	No. of Model ECDE centres	5	75	5	75	5	75	-	-	-	-	225

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	established in major towns													
	Fenced ECDE centres	20	No of ECDE centres fenced	15	22.4	15	22.4	15	22.4	15	22.4	15	22.4	112
	Constructed classes	30	No of ECDE classrooms constructed	15	60	15	60	15	60	15	60	15	60	300
	Constructed resource centres	-	No of resource centres constructed	1	15	1	15	1	15	-	-	-	-	45
	Electrified ECDE centre	10	No of ECDE electrified	15	3	15	3	15	3	15	3	15	3	15
	Mainstreamed PWD	-	No of secondary schools upgraded for PWDs needs	-	-	-	-	-	-	1	15	1	15	30
	Supplied water tanks	10	No of water tanks provided	60	1	60	1	60	1	60	1	60	1	5
	Furniture supplied	28	No of furniture supplied	1,500	6	1,500	6	1,500	6	1,500	6	1,500	6	30
	ECDE teacher college established	-	ECDE college	-	-	1	50	-	-	-	-	-	-	50
Enrollment & accessibility of post-early Year Education	Boarding facilities for post early child development established	10	No of new boarding schools established	15	75	15	75	15	75	15	75	15	75	375
	VTCs constructed & established	20	No of VTC constructed and established	1	18.7	1	18.7	1	18.7	-	-	-	-	56

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Better learning environment created	30	No of VTCs renovated	2	2	2	2	2	2	2	2	2	2	10
	Conducted exhibitions	-	No of exhibitions conducted	1	2	1	2	1	2	1	2	1	2	10
	Subsidized tuition offered	10	No of trainees benefited from the grant	400	6	400	6	400	6	400	6	400	6	30
	Model VTCs established	-	A Model VTC established	-	1	1	30	-	-	-	-	-	-	30
	Mainstreamed PWDs in vocational training	-	No of functional centers constructed and equipped with special ICT and educational resources for PWDs					1	40					40
	Community learning resources established	-	No. of Established Community learning resource centers					1	20	1	20	1	20	60
	Model girls and boys secondary school	-	No. of model schools	-	-	-	-	1	30	1	30	-	-	60
	Branding of Mau Mau secondary school		Memorial park	-	-	1	25	-	-	-	-	-	-	25

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Enrollment & accessibility in adult & Continuing Education	Learning materials supplied	-	No. of ACE centers provided with learning materials	15	0.4	15	0.4	15	0.4	15	0.4	15	0.4	2
	Learning materials supplied	-	No. of ACE centers provided with learning materials	15	0.4	15	0.4	15	0.4	15	0.4	15	0.4	2
Program 3: Sports Promotion, Participation and Inclusivity														
Objective : to promote & improve sports standards														
sports , participation, promotion and inclusivity	Sports stadium & grounds constructed	-	No of sports ground improved	1	3.5	3	10.5	3	10.5	4	14	4	14	52.5
	Sports talent constructed	-	No of playground fenced	-	-	2	9	3	13.5	3	13.5	2	9	45
		-	No of sports talent academy established	-	-	-	-	-	-	1	30	-	-	30
	Gymnasiums constructed	-	No of gymnasiums established	-	-	1	9	-	-	1	9	1	9	27
	Sports kits supplied	30	No of sports teams supplied with kits supplied	100	20	5	20	5	20	20	5	20	5	25
	Sports kits supplied	-	No buses purchased			1	8							8
	Inter county competition conducted	-	No of inter-county and national competitions held	1	3	1	3	1	3	1	3	1	3	15

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Sports leagues conducted	-	No of county sports leagues conducted	2	3	2	3	2	3	2	3	2		15
	Sports leagues conducted Trained coaches & referees	-	No of holiday sports tournaments conducted	3	1.5	3	1.5	3	1.5	3	1.5	3	1.5	7.5
		-	No of coaches & referees trained	50	1	50	1	50	1	50	1	50	1	5
	Exchange program conducted	-	No of exchange program conducted	1	0.8	1	0.8	1	0.8	1	0.8	1	0.8	4

Cross-Sectoral Implementation Considerations

Education sector will value collaborations in programs that cut across various sectors for implementation. The sector will focus on projects related to gender, PWDs, Drugs and substance abuse, HIV/AIDs, Environment as well as publicity and sensitization. To harness cross sector synergies in implementation of these programs the sector will ensure appropriate involvement of key stakeholders.

Table 12: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early Years Education & VTC	Entrepreneurship development	Provide market for products and services		Train more entrepreneurs
	Finance & human resource	Staff promotion and empowerment		-Prudent utilization of available human resource -Come up with alternative income to supplement allocations
Sports services	Social development	Promotes national coexistence		-Conducting sports leagues. -Conduct all-inclusive sports participation
Vocational training services	Trade & labour	mass production of skilled labour and enterprise development		Produce demand driven market oriented skilled labour
County bursary	Social development	Identification of needy students		High standard of education and mentorship
	Finance	Disbursement of funds		-Offer loans for tertiary institutions -Develop alternative funding mechanism

4.4.6 Social Protection, Culture, Recreation and Special Programmes Sector

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

Vision: Sustainable and equitable socio-cultural and economic empowerment for all county residents.

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

Goal

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

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

Sector Development Needs, Priorities and Strategies

Development Issue	Cause	Development Objective	Immediate Objective	Strategies
Culture, Gender and Social Services Sub-Sector				
Untapped cultural potential	Inadequate cultural development services; Entrenched negative traditions	To promote develop, and preserve cultural heritage	To empower cultural practitioners	Build talent academies, libraries; capacity build practitioners; conduct learning visits
Socially and economically un-empowered community	Inadequate social and economic development structures; Discrimination of women in decision making; Retrogressive cultural practices; Low literacy levels	To empower communities to engage in socio-economic development activities	To provide social assistance and support to community groups	Capacity building; cash transfers; mainstream gender issues
Neglected Children/OVCs	Poverty; Retrogressive cultural practices; Low literacy levels	To enhance child protection services	To support communities to respond to OVCs issues	Conduct child rescue missions; to raise awareness on child rights
Un employed youth	Lack of employment opportunities; Low literacy levels; Lack of appropriate skills among the youth	To enhance the capacity of youth to engage in socio-economic development	To improve youth participation in community development	Capacity building; conduct learning visits; offer mentorship to the youth
Special Programmes Sub -Sector				
Drought risk	Lack of adequate rainfall; Inadequate water supply; food insecurity	Reduce vulnerability to drought	Promote resilience to drought	Drilling of strategic boreholes , construction of shallow wells and barkards; Construction of strategic mega earth pans; Implementation of cohesion and food security projects; provide water trucking services; Water harvesting services for food production; Rehabilitation of boreholes and shallow wells; pasture preservation techniques; livestock breed improvement; Capacity building of communities on disaster risk reduction and ending drought emergencies

Development Issue	Cause	Development Objective	Immediate Objective	Strategies
Floods	Heavy rainfall; weak river banks	Save lives and protect assets	Mitigate floods and reduce vulnerability	Construction of dykes and placement of gabions along the weak banks of the river Tana; Construction of foot bridges; purchase of rescue boats and lifesaving equipments; Establishment of early warning systems; community capacity building on community managed disaster risk reduction Establishment of evacuation centers
Conflict and security	Competition over scarce resources; politics; Border disputes	Peace and cohesion among communities in Tana river	Promote peace for sustainable development	Inter community dialog; mapping of conflict hot spots; community policing; barazas and peace forums; conduct peace caravans and peace tournaments Conduct cultural festivals; inter-county peace meetings Intercommunity leaders and interfaith meetings Peace dividend projects Provision of satellite phones and transport
Diseases outbreaks	Lack of adequate preventive measures	Promote both preventive and curative measures	Reduce morbidity and mortality	Promote hygiene and sanitation services; Routine immunization and treatment; promote safe water supply and good nutrition services
Fire out breaks	Poor town planning and housing conditions; Lack of awareness and capacity	Save lives and build capacities of communities	Enhance capacities for communities for timely response	Train fire champions; support fire victims to restore their livelihoods

a. Sub-sector Programmes – Social Protection

Sub Program	Key Output	Baseline (%)	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Program: General Administrative and Support Services														
Objective: To improve working conditions, enhance effectiveness, efficiency and accountability in service delivery.														
Outcome: Efficient service delivery system														
Administration Planning and Support Services	Improved service delivery	5	No of activities completed on a timely manner and to budget. Strengthened institutional capacity	20	51	20	51	20	51	20	51	20	51	320
Human Resource Development(Recruitment of staff)	Efficient and targeted service delivery	1	No. of officers recruited and trained on service delivery and performance management	60	21	10	3.5	10	3.5	10	3.5	10	3.5	35
Monitoring and Evaluation	No of programmes reviewed	1	No of M&E reports	20	10	20	10	20	10	20	10	20	10	50
Research, documentation and dissemination	Focused sector targets	1	Research reports Dissemination reports	20	11	20	11	20	11	20	11	20	11	55
Sector Program: 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														
Culture Promotion and Development	Structured and refined county cultural industry	5	County cultural development policy/strategy	1	10									10
	Efficient cultural practitioners	1	Database/Register of cultural practitioners	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Developed talent among the cultural practitioners	1	No. annual county cultural festivals/exhibitions/talent shows held.	2	5	2	5	2	5	2	5	2	5	25
	Reduced prevalence of retrogressive cultural practices	1	No. community education campaigns on retrogressive cultural practices conducted	3	1	3	1	3	1	3	1	3	1	5

Sub Program	Key Output	Baseline (%)	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Cohesive society	1	No. of community cultural institutional structures strengthened	1	1	1	1	1	1	1	1	1	1	5
	Observe and support National and International (public) days	1	Number of National and International (public) days observed and supported	4	2	4	2	4	2	4	2	4	2	10
Empowerment/Capacity building of cultural practitioners	Skilled cultural practitioners	250	No. cultural practitioners trained and empowered	1000	1	1000	1	1000	1	1000	1	1000	1	5
	Distinct county cultural brand developed	1	No. community learning visits/exchange tours conducted	2	5	2	5	2	5	2	5	2	5	15
Cultural Infrastructure Development	Provision of modern and functional venues of culture and heritage promotion.	1	No. county cultural centers Libraries and Citizen documentation services /museums/ constructed and operationalized	3	60	3	60	3	60					180
	Cultural research centre	0	No. of cultural research centres established	1	30	-	-	-	-	-	-	-	-	30
	Community resorts	0	No. of community resorts established	-	-	1	30	-	-	-	-	-	-	30
	Heritage sites renovated and preserved	-	No. of cultural heritage sites developed	3	16.7	3	16.7	3	16.6					50
Sector Program: 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														
Establishment of Children Rescue Centres	3 Children rescue centers established and equipped as per gender needs.	-	No. of Rescue Centers established.	1	20M	1	20M	1	20M					60 M
Conduct children rescue missions	120 children rescued protected and in safe environment	5	No. of reports	1	1	1	1	1	1	1	1	1	1	3M

Sub Program	Key Output	Baseline (%)	Key performance Indicators	Planned Targets											
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)	
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)		
Enhanced coordination in operations	Children supported with integrated protection services Children rescued from potential abuse and violence	2	No. of successful child protection missions facilitated.	3	27.9										27.9
	Children protected including during emergencies Improved child welfare during emergencies	-	No of reports	2	6	4	6	2	2	2	2	2	6	30	
Baseline Survey for OVC	Reliable planning for OVC in the County	3,500 OVCs benefiting from Cash Transfer	Up to date, reliable gender disaggregated OVC register.	1	3									3	
Cash transfers for OVC	Social Protection (Cash Transfer for the OVC	3,500, gender disaggregated OVCs benefiting from Cash Transfer in Tana River County	No. of households supported	1500	30	1500	30	1500	30	1500	30	1500	30	150	
Accelerating /scaling up of Birth Registration for children.	Birth registration of children under 5 years disaggregated by gender scaled up	35.7	Proportion of children whose births has been registered	100	3	100	3	100	3	100	3	100	3	15	
Legal Aid Support for victims of abuse, early marriages, exploitation, neglect and violence	Justice for children	5	No. of children supported with legal aid.	20	2.4	20	2.4	20	2.4	20	2.4	20	2.4	12	
Community Awareness creation on Child Rights, effects of early marriages and Child Protection through Barazas and	Increased number of people participating in child protection matters	-	No of barazas/community education forums on child protection and radio programs conducted	24	.4	24	4	24	4	24	4	24	4	20	

Sub Program	Key Output	Baseline (%)	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Community Radio Programmes.														
Empowerment of Existing Child Protection Structures/Mechanisms	Effective Child Protection Structures /Mechanisms (AACs, Child Protection Networks, Community Child Protection Committees.	3 Sub County AACs 1 County Child Protection Network 10 Community Based CP Committees	No of capacity development trainings conducted for AACs, CP Network &Community CP Committees disaggregated by gender; No of children disaggregated by gender supported by child protection mechanisms	14	2	14	2	14	2	14	2	14	2	10
Enhance Child Participation	Increased number of children participating in events	Existence of Children Assemblies Day of the African Child & World Orphans Day regularly marked in the County 0%	No of children calendar events conducted/ marked	5	1	5	1	5	1	5	1	5	1	5
Development of a County Child Protection and OVC Policy	Adoption and implementation of the child protection & OVC policy	-	Implementation reports	1	5									5
Allocation of Emergency Fund for children.	Support offered to children during emergency situations	-	No. of Needy children disaggregated by gender assisted during emergency especially on, payment of fees for vulnerable children and establishment of safe places/child friendly spaces	300	6	300	6	300	6	300	6	300	6	30
Capacity building of Community Child Protection actors on Emergency Preparedness.	Effective response and preparedness during emergencies	Tana River Child Protection Network trained on emergency preparedness &	No of trainings conducted on preparedness	3	4.8	3	4.8	3	4.8	3	4.8	3	4.8	24

Sub Program	Key Output	Baseline (%)	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		response & child protection in emergencies												
Provision of sanitary pads to the girl child.	Girl child supported and her self-esteem improved	2%	10,000 girl children supported and retained in schools	1000	20	1000	20	1000	20	1000	20	1000	20	100
Sector Programme: Social Development														
Objective: To promote Community Development and Empowerment														
Outcome: Sustainable Community Development Groups and Projects														
Women empowerment	Socially and economically empowered women	20	850 women groups trained and supported	100	4	200	4	150	4	150	4	250	4	20
Gender and leadership	Adherence to two-thirds (2/3) Gender Rule Principle	2	Gender mainstreaming policy developed and adopted by the county departments. Number of women in key leadership positions in the county.	1	10									10
Establishment of a One-Stop-Shop Sexual Gender Based Violence Recovery Centre	Instituted Comprehensive Care and Support Unit at the Referral Hospital for SGBV Survivors	-	Percentage reduction in prevalence of violence against women, girls, boys and elderly including PWDs	10	5	10	5	10	5	10	5	10	5	30
Mapping and training Community Based Organizations	Mapped and empowered CBOs	20	Number of CBOs working on gender issues including PWDs No. of CBOs of all gender adapting climate change adaptations	20	5	25	5	35	8	40	17.25	40	17.25	52.5
Conducting learning visits/exchange tours for	Empowered communities	5	Number of exchange programs attended	3	7	3	7	3	7	3	7	3	7	35

Sub Program	Key Output	Baseline (%)	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
women, youths and People living With Disabilities														
Provision of Assistive devices to PWDs	Improved PWDs welfare	5	No. PWDS assisted	100	10	100	10	100	10	100	10	100	10	50
Combating drug abuse and rehabilitation of drug addicts	Healthy and low levels of drug use in the communities	2	No. people disaggregated by gender with improved health –Socially well-adjusted community	1000	1.5	1000	1.5	1000	1.5	1000	1.5	1000	1.5	7.5
Construction, equipping and operationalization of women empowerment center.	Increased women participation	-	One Well-furnished and functional County Women Empowerment Centre in Hola			1	30							30
Sector Programme: Youth Empowerment														
Objective: To increase sector coordination in positive youth engagement and employment														
Outcome: Socially and economically empowered youth														
Development and enactment of the county youth empowerment policy/strategy	Increased , /structured participation of the youth in community development	-	County youth empowerment policy/strategy	1	10									10
	County Youth needs assessment/bio-data report	-	Validated Needs Assessment report with gender disaggregated data on youth in and out of school, needs, skills, livelihoods	1	5									5
Empowerment/Capacity building of youth	Socially and economically empowered youth	-	No. youth trained /empowered	1000	5	1000	5	1000	5	1000	5	1000	5	25
Mentorship/Leadership (Career guidance,)	Increased number of informed and motivated youth taking part in community leadership	-	No of forums for youth held	1	2	1	2	1	2	1	2	1	2	10

Sub Program	Key Output	Baseline (%)	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Establishment of youth empowerment centers	Increased participation of youths with marketable skills	1	No. sub county youth empowerment centres constructed and operationalized.	1	20	1	20	1	20					60
Special Programme Sub Sector														
Sector Programme: General 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														
Administration, planning and support service	Enhanced service delivery	40	Enhanced institutional capacity	52	112	64	137	76	162	88	194	100	277	882
Monitoring and evaluation	No. of programs and projects reviewed; Improved productivity and quality	20	No. of M&E reports	4	2	4	2	4	2	4	2	4	2	10
Program: Disaster Risk Reduction and Resilience Building														
Objective : To enhance community's Resilience to disasters and Natural Shocks														
Outcome: Reduced vulnerability and enhanced capacities to climatic shocks														
Drought Resilience Promotion	Climate proofed infrastructures developed	2	No of climate proofed infrastructure in place	6	900	5	750	5	750	5	750	5	750	3900
		-	No of capacity building interventions done	15	5	15	5	15	5	15	5	15	5	25
Floods Response and mitigation	Community capacity to respond to floods built	3	No of trainings/projects conducted or implemented for the community	20	200	20	200	20	200	20	200	20	200	1000
Peace Building and cohesion	Sustained Peace and cohesion	10	No. of peace building initiatives undertaken	20	15	20	15	20	15	20	15	20	75	75
Program 3: Disaster response, social protection and safety nets														
Objective : To save lives and restore livelihoods to vulnerable community members														
Outcome: Reduced loses and damages due to disaster events														
Conflict resolution	Capacities of peace committees built	19	No. of conflict resolution brazes/dialogues/meeting held with communities	10	10	10	10	10	10	10	10	10	10	50

Sub Program	Key Output	Baseline (%)	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (M)
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Support management of human diseases out breaks	Provision of NFIs and food items	60	% of emergency response to disease outbreak	100	5	100	5	100	5	100	5	100	5	25
Fire out breaks	Train community response champion at all levels/support fire victims	3	No. of fire champions trained	10	40	6	20	6	20	6	20	6	20	120
Floods Response	Timely flood response/mitigation measures in place	2	No cases evacuated and cases received food and none food items	15	40	15	40	15	40	15	40	15	40	200
		-	NO of flood mitigation projects implemented	15	10	15	10	15	10	15	10	15	10	50
Drought Response	Households supported	40	Percentage of vulnerable households supported	5	200	5	200	5	200	5	200	5	200	1000

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Coordination of partnerships' interventions	All sectors	Departments actively engaging with partners in the implementation of programmes	Inadequate provision of funds affects implementation of projects and service delivery ; Delay in release of funds affects programmes and projects implementation	To collaborate with other departments and partners in developing a common approach of handling funding gaps and involvement of partnerships
Disaster Risk Reduction and Resilience building	Agriculture, livestock	production/storage of hay, livestock, pasture preservation programs, purchase of high value animal breeds,	Delays in availing of funds	Collaborate with agriculture to advice on the best hey to plant for pasture to get the best pasture. The department of livestock will help in choosing the best animal breed that will survive extreme weather and have best results.
	water and environment	Construction of mega water pans, and other water storage facilities, sinking of strategic boreholes, support construction	Dalays in availing funds	Collaborate with the respective department to identify best sites to construct water pans and mega dams to collect most water

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		or rehabilitation of shallow wells, water harvesting, support sand harvesting groups environmental conservation programs/groups		
	public administration	Peace and security, coordination of disaster management programs,		
	culture Gender and social protection	Support to the most vulnerable community members		
	Health	Financial support to health teams to capacity build communities in diseases prevention and control		
	Education	Support to institutions and schools in disaster risk reduction programs		
	Urban planning	Preparedness to emergencies, purchase of equipment's for saving lives and assets		
Disaster Response, social protection and safety nets	Agriculture and livestock	Relief food distribution to vulnerable households and support provision of livestock feeds during drought		
	water and environment	Provide water trucking services to vulnerable households, drill emergency boreholes, provision of emergency water storage facilities	Vehicle breakdown and over populated water drawing points	Establish water drawing point at river Tana in Madogo, Bura Tana ,HOLA and Garseni, establish a monitoring unit during drought emergencies
	public administration	Coordination and support of disaster emergencies, public awareness		
	culture Gender and social protection	Provision of support to vulnerable households		
	Health	Support disease control teams and provide NFIs		
	Education	Support institutions and schools during occurrences of emergencies		

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Urban planning	Assembling of equipments and teams during emergencies to save lives and assets	Injuries/deaths can occur	Capacity building on effective disaster response approach

4.4.7 Environmental Protection, Water and Sanitation

The sector comprises of the following sub-sectors: Environment; Water and sanitation; Land reclamation; Forestry and Wildlife and Meteorological Services.

Vision: Championing the provision of clean and safe water for a healthy and well protected environment, supporting a sustainable society and economy.

Mission: To proactively provide efficient clean and safe water supply services, environmental protection and natural resources management services sustainably for the people of Tana River.

Goal: Ensuring universal access to safe and affordable drinking water by investing in adequate infrastructure, provide sanitation facilities and encourage hygiene at every level. Protecting and restoring water-related ecosystems such as forests, mountains, wetlands and rivers is essential if we are to mitigate water scarcity.

Sector Development Needs, Priorities and Strategies

The development priorities for the sector are: Solid waste management; Procurement of waste trucks; Awareness creation on environment matters; Pollution control through procurement of air quality surveillance machinery and enhancement of surveillance to reduce water and noise; Improvement of environmental aesthetics through routine management of parks, planting of tree seedlings and establishment of new gardens; Procurement of drilling rigs to facilitate drilling of boreholes; Procurement of excavation for facilitating desilting of old water pan and excavating new ones; Provision of clean safe water to Tana River residents; and Collection and analysis of water samples.

Development Issue	Cause	Development Objective	Immediate Objective	strategies
Environmental Protection	<p>Inadequate systems to implement the devolved forestry functions</p> <p>Lack of county specific environmental policy frameworks and guidelines to address the challenges in the sub sector</p> <p>Inadequate staff to support the development of the sector</p> <p>Inadequate co-ordination between the County government and the local communities on issues related to environment</p> <p>Lack of essential services to communities such as public parks</p> <p>Poor garbage collection system.</p> <p>Complete lack of a sewerage system.</p> <p>Inadequate water supply.</p> <p>Lack of solid waste dumping sites.</p> <p>Inadequate waste collection equipment and trucks.</p> <p>Lack of sub county environmental officers</p>	<p>To proactively provide efficient clean and safe water supply services, environmental protection and natural resources management services sustainably for the people of Tana River</p>	<p>Pollution control through procurement of air quality surveillance machinery and enhancement of surveillance to reduce water and noise</p> <p>Improvement of environmental aesthetics through routine management of parks, planting of tree seedlings and establishment of new gardens</p> <p>Procurement of drilling rigs to facilitate drilling of boreholes</p> <p>Procurement of excavation for facilitating desilting of old water pan and excavating new ones</p>	<p>Implement the 10 million trees programme;</p> <p>Implement the provisions of the transition implementation plan on devolved forestry functions</p> <p>Formulate and implement county specific policies</p> <p>Develop and implement solid waste management plan</p> <p>Develop and enforce environmental Standards</p> <p>Integrate environmental issues in county development planning</p> <p>Recruit additional staff to take charge of environmental issues at sub county levels</p> <p>Strengthen community institutions such as CFAs, CWAs, CCAs to strengthen coordination with County department of environment</p> <p>Develop a public park and provide essential services</p> <p>Improve garbage collection system.</p> <p>Develop a sewerage system.</p>

Development Issue	Cause	Development Objective	Immediate Objective	strategies
	<p>Poor farming methods leading to degradation of riverine areas</p> <p>Unsustainable charcoal production</p> <p>Failure to enact land use plans</p> <p>Water pollution</p> <p>Noise pollution</p> <p>Human wildlife conflicts</p> <p>Unsustainable use of forest products and other unclean, costly and unhealthy sources of energy</p>			<p>Expand / increase water supply through drilling of borehole, dams and reduction of water loss through rehabilitation and augmentation of water and sewerage system (Purchase of excavation machines to increase water pan capacities through desiltation, Procurement of drilling rigs to facilitate borehole drilling)</p> <p>Develop a county integrated water resources master plan</p> <p>Mapping of all ground water resources</p> <p>Energy audit of all water works</p> <p>Procurement of waste collection trucks and equipment and employment of additional staff to engage in town clean-ups</p> <p>Identify and develop designated dump sites</p> <p>Enforcement of riverbank 30m free boundary</p> <p>Promote recycling of solid waste.</p> <p>Develop and implement charcoal regulations</p> <p>Audit of water and sewerage system.</p> <p>Promote development and implementation of land use plans</p> <p>Conducting an environmental sanitation campaign.</p> <p>Investing in additional water production and distribution of infrastructure.</p> <p>Reduction of water loss</p> <p>Enforcement and policing of environmental Regulations</p> <p>Increase public education and awareness on environment</p> <p>Support KWS in implementing Problem Animal Control Strategies</p> <p>Promotion of adoption of clean and sustainable energy sources</p>

a. Sub-sector Programmes- Environmental Protection

Sub-programme	Key output	Baseline	Key performance indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme Name: General Administration & Support Services														
Objective: To enhance and improve service delivery														
Outcome: Improved service delivery														
General Administration & support services	Renovation and furnishing furniture of offices	10%	Number of offices renovated and furnished with furniture	1	1.4	1	1.54	1	1.7	1	1.9	1	2	8.6
	Purchase of vehicle for service delivery and inspection	0%	Number of vehicle purchased	4	21.6	0	0	0	0	0	0	0	0	21.6
	Use of goods and services	30%	Number of offices	4	7.4	4	8.14	4	8.954	4	9.85	4	10.8	45.1
Programme Name: Forest Management & Development Programme														
Objective: To improve the management and development of forestry sector and ensure implementation of the devolved forestry functions														
Outcome: improved forest cover for sustainable economic growth														
Forest Development & Enforcement	Suitable Ungazetted forest areas identified and marked for Gazettement as community forests/ community conserved areas	-	Ha of forest patches (and acreage) identified for Gazettement	2000 Ha	3	2000	3.3	200	3.63	2000	4.0	2000	4.4	18.33
	County Forest Gazettement Guidelines prepared and approved by the County Assembly	-	Forest Gazettement guidelines developed	1	2.5	0	0	0	0	0	0	0	0	2.5
	Enforcement officers seconded and community scouts recruited and jointly trained at KWS/KFS Training academy	-	No of enforcement officers seconded and community scouts recruited and trained	15	6	15	6	0	0	0	0	0	0	12
	3 Forest Extension officers recruited and deployed in each of the 3 sub counties	0	No of forest extension officers recruited and deployed	3	2.52	3	2.772	3	3.0492	3	3.34512	3	3.6895	19.065

Sub-programme	Key output	Baseline	Key performance indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Incentives for private forest owners developed and approved	9	Private forest owners' incentive and guidelines developed and approved	1	0.5	0	0	0	0	0	0	0	0	0.5
	patrol boat purchased to secure the riverine mangrove forest areas	-	Patrol boat	1	2	1	0.5	1	0.5	1	0.5	1	0.5	4
	Woodlots of suitable tree species across the three sub-counties for rehabilitation of degraded terrestrial forest areas established	-	No of seedlings per woodlot across the three sub counties	3	2	3	2.2	3	2.42	3	2.66	3	2.928	12.21
	10 million trees planted	-	No. of trees planted	2,000,000	40	2,000,000	40	2,000,000	40	2,000,000	40	2,000,000	40	200
	Mangrove nurseries established through organized community groups (CFA members) in Kipini and Ozi for rehabilitation	-	No of mangrove nurseries established	2	1.584	2	1.742	2	1.92	2	2.11	2	2.32	9.676
	Alternative livelihood sources consistent with environmental conservation promoted including agro-forestry initiatives, extraction of forest products such as gums and resins etc	-	No of Nature based enterprises initiated	20 SMEs	5.5	10	6.05	10	6.65	5	7.32	5	8.05	33.57
No of community beneficiaries trained in forest product value addition			1500											
	Communities facilitated to register/strengthen	-	No of Community Forest Associations (CFAs) and Community	2	1	2	1.1	2	1.21	2	1.33	2	1.50	6.14

Sub-programme	Key output	Baseline	Key performance indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	existing community Forest Associations and Community Conserved Areas management committees		Conserved Area Committees registered/strengthened											
	Capacity building and trainings of CFAs/CCAs	5	No of capacity building trainings to CFAs/CCAs	6	1.8	6	1.98	6	2.178	6	2.40	6	2.64	10.998
	Suitable tree species grown in all public and interested private institutions within the County	30	No of institutions under the greening programme	100	2.02	100	2.22	100	2.44	100	2.68	100	2.95	12.32
	A recognition model for rewarding the greenest institutions (including schools, tertiary institutions, health facilities, government offices etc) established	-	No of rewards given to greenest institutions	3	1	3	1.1	3	1.21	3	1.33	3	1.50	6.14
	Guidelines for private forest registration developed and incentives agreed and approved		Private forest registration guideline and incentives developed and approved	1	0.5	0	0	0	0	0	0	0	0	0.5
	Forest extension services for registered private foresters instituted	-	No of private forest owners under county forest extension programme	75	1	75	1.1	75	1.21	75	1.33	75	1.50	6.14
Carbon credits	Capacity building workshop/conference on carbon trade conducted	-	No of workshops/seminars on carbon trade	1	2.6	0	0	0	0	0	0	0	0	2.6
	Carbon stock assessment done for	5	Carbon stock Assessment reports	1	2	1	2.2	0	0	0	0	0	0	4.2

Sub-programme	Key output	Baseline	Key performance indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	various forest patches													
	Networks for carbon credit markets established with implementing counties	5	No of networking meetings held	2	0.5	2	0.6	0	0	0	0	0	0	1.1
Beautification, Recreation and Greening Services	Suitable sites for public park and arboreta identified, preliminary studies conducted and designs done	10	Study reports and designs developed	1	0.8	0	0	0	0	0	0	0	0	0.8
	Develop the public parks and arboreta as designed	5	No and quality of facilities at the public park	1	15	1	16.5	1	16.5	0	0	0	0	48
	Town beautification programmes and designs developed in consultation with planning department	10	Designs for the beautification programmes	3	0.9	0	0	0	0	0	0	0	0	0.9
	Suitable trees species planted along the major roads and roundabouts and allocated to conservation institutions e.g. CBOs for care	-	No of trees planted and surviving in major towns across the three sub counties			3	1.5							1.5
	Engage women in tree program through casual employment on a contract basis	-	No of women employed through one-year contract basis	80	0.96	40	0.48	20	0.24	20	0.24	20	0.24	2.16
	Land reclamation	30m riparian zone on either side of Tana River freed from any human activities	-	Length (in Km) of riparian zones freed from destructive human activities	20	2	15	2.2	15	2.42	10	2.42	10	2.5

Sub-programme	Key output	Baseline	Key performance indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	including farming activities													
	Rehabilitation of all degraded forest areas	-	Acreage of degraded forest areas rehabilitated	25000	6	30000	7.5	37500	8.5	25000	6	30000	7.5	35.5
	Restoration programmes instituted specifically targeting riparian zones within the County		Area (km ²) of degraded riverine areas restored	190	8	209	8.8	230	9.68	253	10.65	278	11.71	48.84
	Regular patrols to ensure compliance instituted	-	No of patrols done and reports thereof	24	2	24	2.22	24	2.42	24	2.66	24	2.92	12.22
Human resource	Suitable sites identified and office blocks constructed across the three sub counties	-	No of office blocks constructed	0	0	3	7.5	0	0	0	0	0	0	7.5
Programme Name: Wildlife management Programmes														
Objective: Improve and strengthen wildlife management programmes and promote wildlife management as a form of land use														
Outcome: Improved wildlife management systems that serve the interests of present and future generations														
Wildlife Resource development	Key wildlife habitats that require protection identified	-	Area identified	June 2018	0.5	0	0	0	0	0	0	0	0	0.5
	Enforcement of new wildlife act supported	-	No of awareness meetings held	36	3.6	36	3.9	36	4.3	36	4.7	36	5.2	21.7
	Incentives for communities and land owners to allocate land for wildlife management developed	-	No of incentives	1	0.5	0	0	0	0	0	0	0	0	0.5
	Tana Delta land Use Plan and Strategic Environmental Assessment reports	-	No of briefing meetings held with environment sub-committee and approval report from the Assembly	4	1	4	4	1.1	0	0	0	0	0	2.1

Sub-programme	Key output	Baseline	Key performance indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	approved by the County Assembly													
Wildlife policy enforcement	Key species vulnerable to poaching and hotspots identified	-	Reports on publicity of the vulnerable species and poaching hotspots	6	2.4	6	2.6	6	2.9	6	3.1	6	3.5	10.2
	Anti-poaching campaigns through enforcement support and awareness programmes rolled out	-	No of anti-poaching campaigns held	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1.0
	KWS officers supported to help identify and control problem animals in community areas	-	No of PAC actions taken and animals controlled	200	1	200	1.1	200	1.2	200	1.3	200	1.4	6
	Purchase Land cruiser vehicles for rangers' wildlife patrols and operations	-	No. of land cruisers for patrols and operation	2	10.8	0	0	0	0	0	0	0	0	10.8
	Train conservancy rangers in Manyani on proper conservation skills (need supportive policies)	-	No. of rangers trained in Manyani	0	0	25	2	0	0	0	0	0	0	2
	Develop management plans for Ndera and Lower Tana Delta Conservancies (Need supportive County policies)	-	No. of management plans	0	0	2	4	0	0	0	0	0	0	4
	A wildlife conservation unit within the	-	Functional wildlife conservation support unit	1	2.5	1	2.8	1	3.2	1	2.5	1	4	15

Sub-programme	Key output	Baseline	Key performance indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Department of environment created													
	Officers seconded and recruited community scouts trained in KWS/KFS training academy	-	No of officers seconded and community scouts recruited and trained	60	3.4	15	3.4	15	3.4	15	3.4	15	3.4	17
	wildlife areas that require development of management plans identified	-	List of community, private and county wildlife areas requiring a management plan	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	A professional team instituted to work with respective communities to develop the management plans	-	No of management plans developed and approved	1	5	0		1	5	0	0	1	5	15
General wildlife awareness	Popular versions of the wildlife act and other wildlife awareness materials produced	-	No of awareness materials produced	1000	1	0	0	1000	1	0	0	0	0	2
		-	Number of awareness campaign meetings held	1	1	1	1	1	1	1	1	1	1	5
	Local champions to lead the campaign drive at the grassroots level identified, trained and facilitated	-	No of champions identified and trained	75	1	75	1.1	75	1.21	0	0	0	0	3.31
Programme Name: Solid Waste management														
Objective: Ensure the protection of environment through effective delivery of solid waste services														
Outcome: Proper safe and effective solid waste management in urban centres														
Solid waste management	County Strategic solid waste management plan	-	Solid waste management plan	1	2.5	0	0	0	0	0	0	0	0	2.5
	suitable solid waste disposal sites identified and developed	40	Fenced and developed solid waste sites	3	3.6	2	2.4	2	2.4	0	0	0	0	8.4
		-	Number of solid waste truck	0	0	3	21	2	14	0	0	0	0	35

Sub-programme	Key output	Baseline	Key performance indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Town clean-up exercises instituted	10	No of clean-up exercises held	5	2.5	3	1.5	3	1.5	3	1.5	1	0.5	7.5
	Shoreline clean up exercise instituted		No of clean-up exercises held	5	2.5	3	1.5	3	1.5	3	1.5	1	0.5	7.5
	Collect, safely store and dispose of all asbestos as provided for by the National Guidelines on Safe Management and Disposal of Asbestos Materials of 2012		No. of reports	1	0	1	2.0	0	0	0	0	0	0	2
Waste water drainage management	Waste water drainage and treatment plant piloted		Waste water drainage and treatment plant	1	15	1	15	1	20	0	0	0	0	50
Hire & Contracting solid waste transporters	Waste are transported to the designated sites	40	Ensured 8 towns are clean and safe	8	64	8	70.4	8	77.4	8	85.1	8	93.7	391
Purchase and install of tools and segregation equipments for solid waste management	Purchase and installation of tools and solid waste segregation equipments	-	Variety of tools and equipments are purchased and installed	200	4	200	4	4	0	0	0	0	0	12
	Purchase of incinerators and construction of houses	-	No. of incinerators purchased and constructed B	3	30	0	0	0	0	0	0	0	0	30
Programme Name: Environmental laws and policies (Enforcement & surveillance)														
Objective: To ensure effective and enabling policy environment to allow environmental programmes thrive														
Outcome: Compliance to existing environmental laws and policies														
Environmental Planning, Coordination & management	Tana River County Natural Resource Management Forum strengthened	10	No of NRMF meetings	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1

Sub-programme	Key output	Baseline	Key performance indicators	Planned Targets										Total Budget (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Noise pollution control measures instituted	-	No of enforcement and surveillance reports	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
	Disposal of Asbestos		% reduction of asbestos roofing	10										2
	County Environmental Action Plan produced	-	CEAP produced for Tana River County	1	2.5									2.5
Programme Name: Climate change mitigation and adaptation														
Objective: Promote sustainable energy sources, climate change adaptations, information generation and sharing														
Outcome: Resilient communities from the impacts of climate change														
Sustainable energy development	Alternative and clean energy sources promoted	-	No of solar panels and energy efficient stoves installed	100	10	50	5	50	5	50	5	20	2	27
Weather Information services	functional weather station installed	-	No of weather stations installed	5	10	5	10	5	10					30

b. Sub-sector Programmes- Water and Sanitation

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)		
			Year 1		Year 2		Year 3		Year 4		Year 5				
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)			
Programme Name: General Administration and Support Services															
Objective: To enhance and improve service delivery															
Outcome: Improved service delivery															
General Administration & support services	Enhanced departmental capacity and conducive work environment for quality service delivery	No of Planning & design office at HQs established	1	1	-	-	-	-	-	-	-	-	-	-	1

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Improved work environment	No. of new SCWO offices furnished	1	0.3	-	-	1	0.3	-	-	1	0.3	0.9
	Enhanced staff capacity	No of staff trained	3	0.6	3	0.6	3	0.6	3	0.6	3	0.6	3
	Improved work environment	No of computers procured	10	0.16	0	0	0	0	10	0.16	0	0	0.32
	Improved efficiency	No of laptops procured	10	0.2	0	0	0	0	10	0.2	0	0	0.4
	Improved work environment	No of constructed new sub-county office	1	5	1	5	0	0	0	0	0	0	10
	Enhanced mobility	No of vehicles purchased	4	28	0	0	0	0	0	0	0	0	28
	Renovation and furnishing furniture of offices	Number of offices renovated and furnished with furniture	1	1.4	1	1.54	1	1.7	1	1.9	1	2	8.6
	Payment of Salary and compensation to employees	Number of employees paid their salary and their compensation	36	18.6	36	20.46	36	22.5	36	24.8	36	27	113.6
	Refurbished offices; Adequate supply of furniture	Redesigned office outlook; Adequate furniture	1	3	3	9	0	0	0	0	3	9	21
	Increased mobility in supervision and inspection	No of vehicles purchased	4	28	0	0	0	0	0	0	0	0	28
Programme Name: Water Supply Resources Management													
Objective: To have Clean & Safe water and to improve Sanitation													
Outcome: Clean, Quality and Safe water													

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Water resources conservation	Enhanced efficiency in implementation of water projects through mapping of all water resources in the County	An integrated water resources Master plan done and operational	1	10	0	0	0	0	0	0	0	0	10
	Increased capacity of water pans	No. of water pans rehabilitated	24	72	24	72	24	72	24	72	24	72	360
	Reduced conflict between pastoralists and famers	No. of malkas opened for accessing the rivers	5	2.5	5	2.5	5	2.5	0	0	0	0	7.5
Water Resources Protection	Improved security for water points	No. of water points fenced	10	2.5	10	2.5	10	2.5	10	2.5	10	2.5	25
	Improved sanitation in water points and along the riverine	No of new gender sensitive toilets constructed in the urban centres	20	24	20	24	20	24	20	24	20	24	120
	Improved sanitation in water points	No of new gender sensitive toilets constructed in water points in the hinterland	40	24	40	24	40	24	40	24	40	24	120
	Increased forest cover	Percentage forest cover in every water pan constructed	40	1.6	40	1.6	40	1.6	40	1.6	40	1.6	8
Rehabilitation of water supplies	Improved water supplies	No. of water supplies rehabilitated	5	5	5	5	5	5	5	5	5	5	25

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Increasing capacity of existing water pans	No. of water pans rehabilitated	6	18	6	18	6	18	6	18	6	18	90
	Increased access to water supply	No of boreholes rehabilitated and functional	36	10.8	36	10.8	36	10.8	36	10.8	36	10.8	54
Restoration of original river causes	improved access to water supplies	No of brooks rehabilitated	3	30	2	10	2	10	2	10	2	10	70
Water resources management	Water quality monitoring surveys	No of water quality surveys reports done (quarterly)	0	0	4	1	4	1	4	1	4	1	4
	Data information management	No of GIS and CAD systems deployed	0	0	2	10	2	10	2	10	2	10	40
		No of water resources mapped	0	0	1	5	1	5	1	5	1	5	20
Programme Name: Water Harvesting and Storage													
Objective: To have adequate water stored													
Outcome: Increased population with access to safe water services													
Water Harvesting and Storage	Improved water supply	No. of 30,000c water pan capacity constructed in all sub-counties	12	120	12	120	12	120	12	120	12	120	480
	Improved access to quality and safe water	No. of 50,000m ³ small dams constructed in all SCs.	9	180	9	180	9	180	9	180	9	180	720
	Increased storage capacity at household level	Disaggregated data of PVC and Bladder water tanks distributed	40	10	40	10	40	10	40	10	40	10	50

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)	
			Year 1		Year 2		Year 3		Year 4		Year 5			
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)		
		to need villages, schools and Health facilities												
	Increased storage capacity at water supplies level	No. of 50m ³ capacity elevated tanks constructed in extended pipelines	1	5	1	5	0	0	0	0	0	0	0	10
	Increased storage capacity at water supplies level	No. of 500m ³ elevated GI tank at Ngao;	1	15	0	0	0	0	0	0	0	0	0	15
	improved water quality in water supplies	No of water quality labs constructed and equipped	1	1.5	0	0	1	1.5	0	0	1	1.5	4.5	
	improved water quality in water supplies	No of household supplied with aqua tabs	100	0.1	100	0.1	100	0.1	100	0.1	100	0.1	0.5	
	Reduced distance from nearest water points	No of roof harvesting technologies promoted	50	15	50	15	50	15	50	15	50	15	75	
	Reduced risk to drought	No of drought resilient water storage structures constructed	5	12.5	5	12.5	5	12.5	5	12.5	5	12.5	76	
Programme Name: Urban Water Supply														
Objective: To guarantee supply of quality and safe water to the urban areas														
Outcome: Increased access of quality and safe water to household														
Urban water supply	Increased no of hydrological surveys in the hinterland and riverine	No of hydrological surveys conducted	60	9	60	9	60	9	60	9	60	9	45	

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Improved access to piped water in urban centres	No. of kms of water pipeline extensions connected	34km	204	34km	204	34km	204	34km	204	34km	204	1,020
	Improved water supply	Disaggregated data on No. of water supplies upgraded and operational	1	100	0	0	0	0	0	0	0	0	100
	Increased number of citizens with water connections	Disaggregated data of No of new water supply connections done	500	15	500	15	500	15	500	15	500	15	75
	Improved efficiency in revenue collection	No. of revenue collection offices constructed	1	5	1	5	0	0	0	0	0	0	10
	Improved water quality in water supplies	No. of Composite filtration unit/coagulation tanks constructed	1	50	1	50	0	0	0	0	0	0	100
	Improved access to piped water	No. of water kiosks constructed at consumer level	10	6.3	10	6.3	10	6.3	10	6.3	10	6.3	31.5
	Flushing and test pumping of existing boreholes	No of test pumping activities done	0	0	5	1.5	5	1.5	5	1.5	5	1.5	6.0
Sewerage services provision	New sewerage systems constructed; Hola, Garsen,	No of sewerage systems constructed	0	0	2	50	1	25	1	25	1	25	125

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Madogo, Bura, Tarassa												
	Rehabilitation of urban sewerage systems	No of sewerage systems rehabilitated	0	0	1	0.5	1	0.5	1	0.5	0	0	1.5
		% coverage of the county by sewerage services	0	0	5	0	10	0	15	0	0	0	0
Programme Name: Rural Water Supply													
Objective: To guarantee supply of quality and safe water to the rural areas													
Outcome: Increased access of quality and safe water at household level													
Rural water supply	Improved management of county water projects	No. of WRUAs for every county project fared	20	3	20	3	20	3	20	3	20	3	15
	Improved management of county water projects	Draft bills tabled at the county assembly for ratification	1	0.2	0	0	0	0	0	0	0	0	0.2
	Improved management of county water projects	No of CBOs trained on efficient water management	10	2	10	2	10	2	10	2	10	2	10
	Improved water supply at the household level	No. of 200C capacity Clear water booster sups Constructed	1	5	1	5	1	5	1	5	1	5	25
	Increased access of portable water to household	No. of New water supplies constructed	12	240	12	240	12	240	12	240	0	0	960
	Increase storage capacity at household level	No. of PVC and Bladder water tanks supplied to household	40	10	40	10	40	10	40	10	40	10	50

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Increase storage capacity in institutions	No. of PVC and bladder water tanks distributed to institutions	40	10	40	10	40	10	40	10	40	10	50
	Increased access to piped water	No. of kms of pipelines constructed	60km	159.6	60km	159.6	60km	159.6	60km	159.6	60km	159.6	798
	Increased access to quality and safe water	No. of boreholes drilled	20	100	20	100	20	100	20	100	20	100	500
	Increased access to quality and safe water	No. of shallow wells drilled and equipped	10	20	10	20	10	20	10	20	10	20	100
	Improved Access to quality and safe water	No. of boreholes repaired	10	3	10	3	10	3	10	3	10	3	9
	Increased access to quality and safe water	No. of 20,000c capacity water pans constructed	9	72	9	72	9	72	9	72	9	72	360
	Increased access to quality and safe water	No. of 30,000c capacity water pans constructed	9NO	90	9NO	90	9NO	90	9NO	90	9NO	90	450
	Increased access to quality and safe water	No. of 50,000c capacity water pans constructed	6	132	6	132	6	132	6	132	6	132	660
	Increased access to quality and safe water	No of sand das constructed	3	9	3	9	3	9	3	9	3	9	45
	Increased access to quality and safe water to domestic and livestock	No of earthen canals constructed	0	0	0	0	0	0	0	0	1	300	300
Drought mitigation	Reduced risk to drought	No of climate proofed structures	5	12.5	5	12.5	5	12.5	5	12.5	5	12.5	76

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
		(barkads) constructed											
	Increased access to water for human and livestock within strategic rangeland	No. of 300,000m ³ capacity water pans constructed	1NO,	150	1	150	1	150	1	150	2	300	900
	Increased availability of water to vulnerable household and institutions during drought emergency phase	No. of institution/ household supplied with water through trucking	30	9.45	30	9.45	30	9.45	30	9.45	30	9.45	47.25
	maintenance of emergency boreholes	No of strategic boreholes serviced	10	20	10	20	10	20	10	20	10	20	50
Programme Name: Water Use Efficiency													
Objective: To reduce non-revenue water in water supplies													
Outcome: Efficiency in water supply at household level													
Water use efficiency	Lack of county policy guiding management of water distribution in urban centres	Key policy drafted and passed at the county assembly	1	20	0	0	0	0	0	0	0	0	20
	Improved water quality in water works	No. of water quality labs equipped	1	5	1	5	1	5	1	5	1	5	25
	Use of solar powered submersible water pups	No. of solar powered submersible pumps installed	20	20	20	20	20	20	20	20	20	20	100

Sub-Programme	Key output	Key Performance Indicators	Planned Targets										Total Budget (M)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Reduced NRW in water supplies	Metering all household water connections	No. of household metered	600	2.4	600	2.4	600	2.4	600	2.4	600	2.4	12
Reduced NRW in water supplies	Replacement of aged infrastructure to reduce no of bursts	kms of pipeline replaced	50km	125	50km	125	50km	125	50km	125	50km	125	625
Reduced NRW in water supplies	Digitization of revenue collection in water works	No. of water works digitized and operational	1	2	1	2	1	2	1	2	0	0	8
Reduced NRW in water supplies	Automation of water supply systems	No. of pipeline systems connected with leak detection equipments	1	5	1	5	1	5	0	0	0	0	15

a. Cross Sector Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	
Forest management and Development	Livestock	Provision of manure	Overstock of livestock	Creation of awareness materials laws and regulation Awareness creation of the important of protection and conservation of natural resources
	Education	Education and awareness Conservation and protection		Creation of awareness materials laws and regulation Awareness creation of the important of protection and conservation of natural resources
	Agriculture rural development	Provision of food	Encroachment of forest and wildlife habitats Land degradation	Development of laws and regulation Awareness creation of the land protection Sustainable agriculture Regulation and Law enforcement
	Water	water services Water supply Water resource conservation	Encroachments of forest	Creation of awareness materials laws and regulation Awareness creation of the important of protection and conservation of natural resources Afforestation

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	
Wildlife management, Conservation and Protection	Agriculture rural development	human wildlife conflicts	Encroachments of forest	Creation of awareness materials laws and regulation Awareness creation of the important of protection and conservation of natural resources Increase human wildlife conflicts patrols Anti-poaching patrols
Solid waste management	Water and Sanitation Agriculture	-Recycling of solid waste and production of compost manure	pollution (water, Air) increase cost in health in human and animals	purchase of trucks for collection of solid waste Identification of dumping sites Introducing recycling methods Education and awareness on health and hygiene Develop regulation on waste management Identify and construct sewage system
Climate change adaptation and mitigation	Water Fisheries Agriculture Special program		loss of vegetation cover decreased fish production overheating sudden death of species	Development of county strategies on climate change adaptation and mitigation awareness and education on climate change adaptation and mitigation
Water Supply Resources Management	Finance & Economic planning	Prudent financial management		
	Sub-county Administration	Enhanced compliance of county laws		
	GJLOS	Enhanced compliance of county laws		
	Environmental conservation	Water resources conservation Water resources protection		
	Agriculture	Improved access to irrigation water	Pollution through farm inputs; Increase costs in health for both livestock and human beings	
	Health and sanitation	Improved usage of water resources	High power bills in water supplies	Energy audit for all water supplies Promotion of alternative sources of Energy Use of solar powered submersible water pumps
	Education	Improved access to water supplies		

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	
	Public Private partnerships (PPP) and development partners	Technical expertise and financing from the private sector Training of staff on efficiency in projects implementation		Partnerships with training institutions
Water Harvesting and Storage	Finance & Economic planning	Prudent financial management Financing of county water projects		
	Agriculture	Increased food security through irrigation Provision of water for irrigation	Water pollution from farm inputs	
	Livestock	Improved access to water supplies	Encroachment of water supplies	
	Sub-county Administration	Enforcement of county laws Enhanced compliance of county laws		
	Urban planning and Housing,	Identification of lands for new water supplies		
	Health and sanitation	Improved usage of water Improved sanitation		Energy audit for all water supplies Promotion of alternative sources of Energy Use of solar powered submersible water pumps
	Environmental Protection		Destruction of forest cover during construction of water pans	
	Health and sanitation	Improved access to water supply		
	Education	Education and awareness on efficient use of water		
	Public Private partnerships (PPP) and development partners	Technical expertise and financing from the private sector Training of staff on efficiency in projects implementation		Partnerships with training institutions

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	
	GJLOS	Improved usage of water resources; Technical expertise and financing from the private sector		
Urban Water Supply	Finance & Economic planning	Prudent financial management	Increased NRW	<p>Closer collaboration with urban planning to ensure wayleave are provided and there is encroachment</p> <p>Energy audit for all water supplies</p> <p>Promotion of alternative sources of Energy</p> <p>Use of solar powered submersible water pumps</p>
	Sub-county Administration	Enhanced compliance of county laws		
	Urban planning and Housing,			
	Environmental Protection			
	Land, housing & Physical planning			
	Health and sanitation	Improved usage of water resources		
	Education	Improved usage of water resources		
	Public Private Partnerships (PPP) and development partners	Technical expertise and financing from the private sector and donor partners		
GJLOS	Law and order in incidences of conflicts			
Rural Water Supply	Finance & Economic planning	Prudent financial management	High power bills in water supplies Increased NRW	<p>Closer collaboration with urban planning to ensure wayleave are provided and there is no encroachment</p> <p>Promotion of alternative sources of Energy</p> <p>Use of solar powered submersible water pumps</p>
	Sub-county Administration	Enhanced compliance of county laws		
	Urban planning and Housing,			
	Environmental Protection	Improved usage of water resources		
	Land, housing & Physical planning			
	Health and sanitation	Improved usage of water resources		

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	
	Education	Improved usage of water resources; Training on efficient use of water		
	Public Private partnerships (PPP) and development partners	Technical expertise and financing from the private sector		
	GJLOS	Enhanced compliance of county laws		
Water Use Efficiency	Finance & Economic planning	Prudent financial management Technical expertise and financing from the private sector		
	Sub-county Administration	Enhanced compliance of county laws		
	County Assembly	Passing of county laws and policies		
	The County Executive	Drafting of policies		
	Public Health and sanitation	Improved usage of water resources		
	Urban planning and Housing,	Improved usage of water resources		
	Environmental Protection			
	Land, housing & Physical planning	Improved usage of water resources		
	Education			
	Public Private partnerships (PPP) and development partners	Technical expertise and financing from the private sector		
GJLOS	Enhanced compliance of county laws			

4.4.8 Public Administration and Intergovernmental Relations Sector

The sector comprises the Finance and Economic Planning, Internal Auditing, Revenue, Procurement, County Public Service, Human Resources Management and Devolution.

Vision: To be an institution of excellence in economic planning, financial management and prudent resource management.

Mission: To pursue prudent economic, fiscal, and monetary policies and effectively coordinate government financial operations for rapid and sustainable development of Tana River County.

Sector Development Needs, Priorities and Strategies

The key sector priorities are:

- 1) Resource mobilization
- 2) Asset management
- 3) Debt Management
- 4) Strengthening policy formulation, planning, budgeting and implementation of CIDP 2018-2022.
- 5) Expenditure controls.
- 6) Tracking of implementation of development policies, strategies and programmes.
- 7) Human Resource planning, Management and Development

Challenges	Causes	Development Objectives	Immediate Objectives	Strategies
Underperformance in Revenue Collection	Not all revenue is collected through the automated system.	Enhanced revenue collection.	Automation of all revenue collection	<ul style="list-style-type: none"> • Automation in revenue collection • Enactment and enforcement of revenue laws and policies • Capacity building of the revenue directorate
	Weak supervision in revenue administration.		Strengthen revenue administration.	
	Delays in banking the collected revenue resulting in pilferage.		Timely banking of collected revenue.	
	Weak legal framework		Strengthen the legal framework	
	Insufficient Capacity of the revenue directorate.		Capacity building of the revenue directorate.	
Budget process calendar not strictly followed.	Insufficient Capacity in Budget office.	Budget process follow clear budget calendar.	Training of economists and statisticians for the Budget office.	<ul style="list-style-type: none"> • Capacity building of the Budget office and other government departments. • Hiring of economists and stasticians
	Delayed and submission of reports with gaps by government department.		Sensitize departments on the budget circular.	
	Insufficient skills by government departments on budgeting.		Capacity building of government departments on reporting formats and quality.	
	Insufficient economists and stasticians		Hiring of economists and stasticians.	

Challenges	Causes	Development Objectives	Immediate Objectives	Strategies
Weak economic policy coordination	Weak legal framework for M&E	Strengthened economic policy coordination.	Enact a M&E policy.	
	Lack of political goodwill on M&E		Champion M&E to all policy makers.	
	Insufficient capacity for the development of sectoral plans.		Build Capacity for the preparation of sectoral plans and reporting.	
	Insufficient staff on economic policy formulation		Hire economists and statisticians.	
Weak Financial Management	Financial Accounting not done with strict adherence to the Public Sector Accounting Standards Board (PSASB).	Strengthened Financial Management.	Compliance with the PSASB standards.	Capacity Building of the financial accounting services.
	Publishing of Financial reports at the County websites		Publishing of Financial reports	
	Non Submission of some financial statements at the County Assembly.		Submission of financial statements at the County Assembly.	
Insufficient audit capacity.	Lack of automated audit services.	Enhanced audit capacity.	Automation of audit services	Internal audit automation.
Weak Assets and Liability Management	Asset register not updated.	Strengthen assets and liability management	Update the asset registers.	<ul style="list-style-type: none"> • Update the Assets register. • Implement the County Debt Management Strategy.
	Political interference		Independent physical inspection and verification of assets.	
Less Government Opportunities to the vulnerable groups	Noncompliance of the procurement process to the procurement regulations of setting apart 30% of opportunities to women and youth.	Increased procurement opportunities to vulnerable groups.	Strict compliance to the procurement Act and regulations.	30% procurement opportunities set aside for women and youth.

a. Sub-Sector Programmes – Economic Planning

Sub Programme	Key Outcome	Key performance Indicators	Planned Targets					Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	
Programme Name: To be an institution of excellence in economic planning and financial management.								
Objective: To pursue prudent economic, fiscal, and monetary policies and effectively coordinate government financial operations for rapid and sustainable development of Tana River County.								
Expand and Equip Tana River Sub-County Information and Documentation Centre	To improve planning for development the community and operation of the CIDC	% level of completion Sub-County Information and Documentation Centre	50	70	100			32.8
Community Empowerment	To strengthen the capacity of communities to participate in development activities.	No. capacity buildings trainings	2	2	2	2	2	13.6
Social Intelligence Reporting	To provide a platform for the engagement of all stakeholders in social development	No. of SIR	1	1	1	1	1	12.2
Monitoring and Evaluation	Ensure proper implementation of projects and programmes.	No. of quarterly; participatory monitoring and evaluation;	4	4	4	4	4	19.6
Strategic Leadership and Efficiency Monitoring	To improve service delivery and coordination of services	Percentage increase in the level of satisfaction with quality of service by customers	40	50	65	80	90	10
		Service charter developed and cascaded	1					3
		Percentage increase in timely service delivery of services (Schedule Performance Index - SPI)	50 (SPI 1)	65 (SPI 1)	75 (SPI 1)	85 (SPI 1)	100 (SPI 1)	50
		Percentage increase in cost effectiveness	35 (>1)	45 (>1)	60 (>1)	75 (>1)	100 (>1)	60

Sub Programme	Key Outcome	Key performance Indicators	Planned Targets					Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	
		of service delivery (Cost Performance Index - CPI)						
Economic Planning, budgeting and Policy Coordination	To link planning, budgeting and policy	Number of development plans prepared/reviewed	5	4	4	4	4	100
		Sector plans prepared	8	8	8	8	8	50
		Number of reports prepared on SDGs	1	1	1	1	1	10
		No. of financial reports/reviews done	4	4	4	4	4	10
Budget preparation coordination	To strengthen budget implementation	% absorption of allocated funds	100	100	100	100	100	0.5
		Levels of compliance with the budgetary preparation timelines	100	100	100	100	100	0.5
		Percentage increase in the participation of the state and non-state actors in the budget cycle	95	100	100	100	100	15
County Statistics and research	To enhance development planning in the county	County Statistical Abstract	1	1	1	1	1	10
		Number of research studies/ surveys undertaken	1	1	1	1	1	25
		Baseline survey on access to essential services in the county	1					10
		An automated monitoring and evaluation system	1	1	1	1	1	50
Monitoring and Evaluation	To track implementation of programmes and projects	Monitoring and evaluation framework	1					10
		Handbook of reporting indicators	1					5
		CMES established and operationalized	1					10

Sub Programme	Key Outcome	Key performance Indicators	Planned Targets					Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	
		County performance review reports	4	4	4	4	4	50

b. Sub-Sector Programmes - Human Resource

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets					Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	
Programme Name :Human resource management and development								
Objective :To improve service delivery in the county government								
Outcome: Improved public service delivery								
Training and staff development of all categories of employees of the county for effective and efficient performance	To improve employee work performance and enhance achievement of the departmental and individual goals	Proportion of employees trained	100	100	100	100	100	109.9
	Effectiveness and efficiency in service delivery improved	Proportion of departments on PC	100	100	100	100	100	
		Proportion of staff on PAS	100	100	100	100	100	
	Create HRIMS where information can be accessed with ease, modernize and automate record management system for quick retrieval of records	HRIMS	1					

c. Sub-Sector Programmes - Revenue

Sub Programme	Key Outcome	Key Performance Indicators	Planned Targets					Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	
Programme Name: General Administration and Support Services								
Objective: To enhance and improve service delivery								
Outcome: Improved service delivery								
Administrative Services	Staff trained to improve staff capacity and to strengthen staff capacity on Modern Revenue collection Technic and in development of collection technology	No of staff trained	17	12	12	12	12	183.2
Programme 2: Revenue Management								
Objective: To improve revenue collection and avoid pilferage								
Outcome: Enhanced revenue collection								
Resource mobilization program/Mapping Database Management systems	To enhance and mobilize local revenue resources for the county	Annual resource mapping reports on revenue performance	1	1	1	1	1	50
Automation of Revenue operation	Revenue collection enhanced through the review and evaluation of the automated revenue system.	Automated Revenue operation	1	1	1	1	1	120
Refurbishment of Revenue Sub county offices	To improve working environment for revenue collection	No. of sub-county offices refurbished	1	1	1	1	1	20
Installation of Revenue collection points (Refurbishment containers at the following collection points	To bring services closer to the tax payers	Revenue collection points installed	3	3	3	3	3	40
Purchase of 5 Supervision vehicle and 10 Motor bikes	To improve revenue supervision and surveillance	No. of motor vehicles	1	1	1	1	1	40
		No. of motor bikes	2	2	2	2	2	

d. Sub-Sector Programmes - Finance

Sub Programme	Key output	Key performance indicators	Baseline	Planned Targets					Total Budget (M)
			2017	Year 1	Year 2	Year 3	Year 4	Year 5	
Programme 1: General Administration, Planning and Support Services									
Objective: To facilitate general administrative, planning and support services									
Outcome: Enhanced institutional capacity and efficient service delivery									
General Administrative and support Services (AIE)	To enhance departmental capacity and conducive work environment for quality service delivery	Level of implementation of the county payroll		100	100	100	100	100	763.9
Programme 2: County Treasury Services									
Objective: To strengthen planning, budgeting, policy formulation and financial management									
Outcome: Enhanced fiscal responsibility and coordination economic Development									
Economic Planning & Budgeting	Legal and regulatory frameworks Governing formulation, preparation and implementation of budget adhered to	No. of Budget circular released	1	1	1	1	1	1	-
		No. of appropriation bill generated	1	1	1	1	1	1	1
		No. of policies and strategies in place.	1	3	1	1	1	1	2.1
		% of gender responsive budgeting		30%	30%	30%	30%	30%	-
	Stakeholders involved in Planning and Budget preparation process(participatory budgeting and planning)	No. of stakeholders mobilized and involved	100	100	100	100	100	100	4
		No. of forums held in Budget preparation	1	1	1	1	1	1	10
		No. of annual development Plans developed	1	1	1	1	1	1	12.5
		No. Budget review and outlook paper prepared	1	1	1	1	1	1	2.5
		No. County Fiscal Strategy Paper Prepared	1	1	1	1	1	1	7.5
		No. of programme based budgets developed	1	1	1	1	1	1	10
No. of Itemized budgets prepared		1	1	1	1	1	1	5	
CIDP II prepared	No. of CIDP document in place	1						13	
CIDP Reviewed	No. of reviews				1		1	12	
Monitoring, evaluation and reporting	Accurate, Reliable & updated Reports.	No. of reports published	1	4	4	4	4	4	1
	Performance reviewed,	No. of M & E Reports prepared	1	4	4	4	4	4	5
		Handbook on key performance indicators,	0	1	1	1	1	1	0.25
		No. of trainings on M&E	6	2	1	1	1	1	3

		No. of Copies of updated County Factsheet(s)	1	1	1	1	1	1	5
	Installation and operationalization of Electronic County Information Monitoring and Evaluation System (e-CIMES)	Training conducted and population of the system	0	1	-	-	-	-	7
		% of projects completed within the stipulated timelines	61%	80%	87%	95%	100%	100%	-
	Statistical surveys undertaken and data analysis carried out	No of surveys done,	0	1	1	1	1	1	6
		No. of electronic database systems installed	0	-	1	-	-	-	5
		No. of updated reports	1	1	1	1	1	1	-
	Dissemination of information and policies	No. of documents and policies disseminated	8	10	5	5	5	5	4.5
Accounting Service	Cash management	No. of compliance statements	8	8	8	8	8	8	-
	Debt management	% of debt vis-a- vis the budget	16%	15%	13%	12%	11%	10%	-
	Compliance to accounting standards	% of compliance	80%	100%	100%	100%	100%	100%	-
	Financial reporting	No. of reports submitted	24	24	24	24	24	24	-
	Financial advisories	No. of advisory circulars	4	4	4	4	4	4	-
	Integrated IFMIS support functions	No of modules implemented	2	3	-	-	-	-	3.45
Supply Chain Management	Evaluated tenders within stipulated time frame	% of evaluations done	75%	80%	85%	90%	100%	100%	0.455
	Inventory management	Updated inventory	1	1	1	1	1	1	-
	Development of procurement policy, standard operating procedures and manual	No of policy documents prepared	0	1	1	1	-	-	0.3
	Installed Inventory management system software	No of software procured	0	1	-	-	-	-	2
	Construction of inventory storage block	No of storage blocks	0	3	-	-	-	-	15
	Legal and regulatory requirements complied with	% of procurement to PWDs, Women and Youth (AGPO)	24%	30%	30%	30%	30%	30%	-

e. Sub-Sector Programmes - Devolution

Sub Programme	Key Output	Key Performance Indicators	Planned Targets					Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	
Programme Name: To be an institution of excellence in economic planning and financial management.								
Objective: To pursue prudent economic, fiscal, and monetary policies and effectively coordinate government financial operations for rapid and sustainable development of Tana River County.								
Outcome: To improve service delivery to devolved units								
Facilitation of investment for active participation and involvement of stakeholders in trade fairs and exhibits, investment forums, summits and conferences, missions and investment consultation workshops	Increased investment potential and resource utilization for socio economic growth of frontier counties	% level of participation of stakeholders in county functions	100	100	100	100	100	54.9
Spatial Development for promotion and achievement of physical integration among key economic clusters in the frontier region.	Developed and utilized key physical infrastructure to promote and enhance trade and investment volumes	Spatial plan	1					67.2
Technology and ICT development for Enabled Livelihoods Intervention and Natural Resources Enhancement	Enabled Sustainable Livelihoods adopting watersheds for ecological value and human survival; Change management Strategies adopted in sustainable livelihoods initiatives	No. of mapped and assessed watershed resources included in ecological initiatives	1	1	1	1	1	22.6

Sub Programme	Key Output	Key Performance Indicators	Planned Targets					Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	
Energy Development	Established energy development committee spearheading and coordinating efforts of FCDC; Flagship programmes in renewable energy development and power generation	FCDC Energy Development committee; No. of reports	1	1	1	1	1	13.4
Knowledge resource and Policy Development	An established policy and knowledge resource database of experts; Academic and research institutions providing knowledge for evidence based interventions	Research and knowledge database centre established	1	1				17.1
Peace, Cohesion and Security	Establishment of the Frontier peace and development Committee to serve a coordinating and advisory role; Integrated relevant policies for better collaboration among concerned agencies. with a direct impact on peace and development security	A peace and development committee established and initiatives established as a result of coordination and integration		1				10.4
Topographic Mapping	Established partnerships with FCDC, National Geological Mapping & Survey	No of partnerships established with state and non-state actors	1	1				8.2

Sub Programme	Key Output	Key Performance Indicators	Planned Targets					Total Budget (M)
			Year 1	Year 2	Year 3	Year 4	Year 5	
	as prospective investors and implementing partners							

a. Sub-Sector Programmes - County Public Service Board

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme Name: General Administration and Support Services														
Objective: To build and strengthen the Board's capacity to execute its mandate														
Outcome: Quality, effective and efficient service delivery														
Administrative and Support Services	Enhanced Board Capacity		No. of policies formulated	4	69	4	69	4	69	4	69	4	69	345
Human resource management and development	Motivated and competent workforce		Quality service delivery and minimized Staff turnover rate	1	4.76	1	4.76	1	4.76	1	4.76	1	4.76	23.8
ICT Infrastructure & E-services	Enhanced communication		No. of offices Automated	5	3.08	5	3.08	5	3.08	5	3.08	5	3.08	15.4

Sub-Sector Programmes - Public Administration and Governance

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme Name: General Administration and Support Services														
Objective: To build and strengthen the Board's capacity to execute its mandate														
Outcome: Quality, effective and efficient service delivery														
Administrative services	Public barazas on peace and mainstream on HIV/Aids.		Number of barazas held	812		812		812		812		812		8.25m
	Sensitization on disaster preparedness, response and mitigation		Number of disaster sensitization meetings held	150		150		150		150		150		6m

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Sensitization crime prevention and youth radicalization		Number of security meetings held.	72		72		72		72		72		9.4m
	Sensitization and support issuance of birth & death cert & IDs.		Number of vetting and baraza forums held.	150		150		150		150		150		9.4m
Administrative Infrastructure development	Construction of ward offices.		Ward offices in place	15		15		15		15		15		225m
	Renovation of sub-county administration offices.		No of offices renovated.	3										9m
	Full medical cover for the administrators	15	Medical cover in place	60		60		60		60		60		2.6m
	Establishment of no. 3 units enforcement officer's camp with base commander offices		Housing units in place.	60		60		60						900
	Procurement of Office furniture		Furniture in place.	1		1		1						12
	Furniture in place.													
	Construction of parking bay		3 parking bay constructed	1		1		1						3
Uniform for administrators	Procure of fittings for uniformed officers		No of uniform sets purchased	174		174		174		174		174		40
Staffing	Recruitment of office support staffs		No of officers recruited.	6		8		8		6		6		4.8
Trainings	Capacity building of administrators		No of administrator trained.	12		13		50		50		50		110
Judiciary	Support the Construction of modern courts		No of Court building in place	1		1		1						75
	Support the Construction of new modern prison		No of prisons facilities in place	1		1								50
Probation	Establishment of children remand home and rehabilitation center		No of remand home and rehabilitation center set.	1		1		1						85
Transport, vehicles and maintenance	Procurement of vehicles and 5 motor boats.		No of vehicles boats bought.	3		3		3		3		3		50
Security	Fencing of an AP camp and Kenya Police station		No of erected fences.	1		1								10
	Establishment of new security posts.		No of AP and Kenya Police posts set.	1		1		1						45

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets										Total Budget
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Renovation of security houses		No of houses and toilets renovated.	1		1		1		1		1		75
	Establishment of patrol bases to enhance revenue collection.	5	No of patrol base set.											75
Monitoring and Evaluation	Monitoring and Evaluation of exercise.		No of exercise done and projects evaluated.	5		5		5		5		5		37.5

Cross Sectoral Impacts

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Revenue Management Services	All sectors	<ul style="list-style-type: none"> Adequate and sufficient funding for projects and programs 	<ul style="list-style-type: none"> Incomplete implementation of projects/programs Underfunding of projects 	<ul style="list-style-type: none"> Enforce revenue collection and increase revenue points. Prudent management of resources Revenue resource mapping ER system
Supply Chain Management	All sectors	<ul style="list-style-type: none"> Automation of procurement procedures Timely procurement of services and projects 	<ul style="list-style-type: none"> Non completion of projects within the stipulated timelines Litigations Increase in project costs Missing out on grants 	<ul style="list-style-type: none"> Adherence to procurement laws and policies Full implementation of IFMIS modules Timely requisition of projects and services by departments
Accounting Service	All sectors	<ul style="list-style-type: none"> Timely payments for goods and services Satisfied clients 	<ul style="list-style-type: none"> Inaccurate financial reports Low funds absorption rates Delays in project/ programs implementation Adverse audit opinions 	<ul style="list-style-type: none"> Training and capacity building Adherence to financial regulations and procedures as provided for in PFM Act
Monitoring, Evaluation and Reporting	All sectors	<ul style="list-style-type: none"> Improved tracking and assessment of project implementation Efficient utilisation of resources 	<ul style="list-style-type: none"> Poor implementation of projects Inaccurate status reporting Poor quality of works Loss of funds Project/program objective will not be achieved 	<ul style="list-style-type: none"> Establish M&E unit Acquisition and installation of electronic M&E system
Economic Planning & Budgeting	All sectors	<ul style="list-style-type: none"> Enough resource for development (resource mobilization) Streamlined allocation of resources Integrated economic plans Improved funds Absorption Improved service delivery Quality and accountable governance Seamless implementation of plans 	<ul style="list-style-type: none"> Unsustainable decision making Inadequate resources 	<ul style="list-style-type: none"> Capacity building of technical staff

4.4.9 Governance Justice Law and Order

Vision: A cohesive, secure, just, democratic, accountable and transparent county

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

Some of the strategies will include;

- i. Reducing the number of illegal fire arms in the hands of the public.
- ii. Establish an intra and inter boundary conflict management committees.
- iii. To provide adequate resources to the county administrators.
- iv. Provide modern communication gargets e.g. radio and satellite telephones to the county enforcement officers rehabilitate and construct offices and staff quarters for the county enforcement officers.
- v. Installation of CCTV surveillance cameras in strategic locations to curb insecurity.
- vi. Establish and operationalization of county early warning and response hub to support drought and conflict mitigation.
- vii. Establish rapid response contingency fund.
- viii. Establish and operationalize county peace secretariats.
- ix. Implement targeted peace dividend projects in county.
- x. Identify, assess and monitor disaster risks and enhance early warning which will foster disaster risk assessment and monitory.
- xi. To encourage alternative dispute resolution framework.
- xii. Mainstreaming conflict sensitive programming in development planning.

Sector Programmes

Programme	Activities	Key Outcomes	Key Performance Indicators	Planned Target										Totals (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
Programme Name: General Administration and Support Services														
Objective : To improve service delivery and working environment														
Outcome: Improved service delivery and working environment														
Administrative services	compensation to employees	Improved service delivery.	Number of staff paid salaries.	980	940	980	940.2	980	940.5	980	940.7	980	941	4702.4
	To mainstream HIV/Aids in public barazas	Peace, cohesive community, inclusive development programmes	Reduced conflicts. Harmonious coexistence among communities.	812	1.65	812	1.65	812	1.65	812	1.65	812	1.65	8.25
	Sensitization on disaster	Reduced number of	Number of disaster	150	1.2	150	1.2	150	1.2	150	1.2	150	1.2	6.0

Programme	Activities	Key Outcomes	Key Performance Indicators	Planned Target										Totals (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	preparedness, response and mitigation.	disaster occurrence.	sensitization meetings held.											
	Structured sensitization programs on crime prevention and radicalization	Reduced number of youth embracing radicalization.	Number of security meetings held.	All	1.88	All	1.88	All	1.88	All	1.88	All	1.88	9.40
Governance	Establishment of inter and intra - county peace committee	Reduced border conflict.	Number of the Intra and Inter county peace committees formed (23 expected)	20	18	20	18	20	18	20	18	20	18	90
	Institutionalize local/traditional (ADR) peace building mechanism	Reduced inter clan and ethnic conflicts.	Number of peace forums held.	15	20	15	20	15	20	15	20	15	20	100
	Administration of ward bursary fund	Minimal complaints received.	Number of beneficiaries of bursaries. Increased transition and retention rates.	6000	210	6500	210	7000	210	7500	210	8000	210	1.05b
Administrative Infrastructure development	Construction of ward offices.	Enhanced service delivery	Ward offices in place.	15	225									225
	Renovation of sub-county adm offices.		No. of offices	3										9
	Full medical cover for the administrators		Medical cover in place	60	300		300							2.6

Programme	Activities	Key Outcomes	Key Performance Indicators	Planned Target										Totals (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	Establishment of 3 no enforcement officer's camp with base commander office		Housing units in place.	60 two bed unit houses.										900
Uniform for administrators	Provision of administrators uniforms	Fitted enforcement officers	Uniform sets for 174 administrators purchased	174 sets	3.5	-	-	-		-	-	-	-	3.5
Staffing	Recruitment of office support staffs	Improved service delivery	No. of staff recruited (Secretaries)	3	0.54	4	0.72	4	0.72	4	0.72	3	0.54	3.24
			Clerk	3	0.43	4	0.576	4	0.576	3	0.432	3	0.43	2.448
			Support staff recruited	3	0.43	4	0.576	4	0.576	3	0.432	3	0.43	2.448
Trainings	Managerial courses values	Improved service delivery	Number of administrators trained	1 P	3.75	1	3.75	1	1.4	1	1.6	1	1.4	11.9
Judiciary	Support the Construction of modern courts	Improved working environment	Court building in place							1	30			30
	Support the Construction of new modern prison	Improved rehabilitation of offenders	Modern prisons facilities in place							1	30			30
	Supplement Construction of judiciary courts	Improved service delivery	Number of court buildings in place			1	25	1	25	1	25			75
Probation	Establishment of children remand home	Improved rehabilitation of juvenile	Number of remand homes in place	-	-	Hola	30	-	-	T/delta	30	-	-	60
	Establishment of a drug	Improved rehabilitation services	Number of drug addicts rehabilitated	-	-	-	-	1	25	-	-	-		

Programme	Activities	Key Outcomes	Key Performance Indicators	Planned Target										Totals (M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	Target	Cost (M)	
	rehabilitation centers													
	Procumbent of vehicles	Improved service delivery	Vehicles in place.	5	10	5	10	5	10	3	6.0	-	-	36
Security	Construction of a fence at the AP camps and Kenya Police stations and renovation of AP and police camps	Improved security	Number of fenced security installations	1	15	1	15	1	15	1	15	1	15	75

4.5 Flagship / County Transformative Projects

Agriculture Rural and Urban Development

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Development of Kurawa holding ground into a livestock export zone	Garsen South	Prepare livestock for export and sale to export slaughter houses	Improve farmers earnings	No. of animals sold		CTRG/GOK	500m

Health

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs.)
Access to health services	Hola	To increase access to quality referral services in the County	An expanded, refurbished and well equipped County Referral Hospital	Renovated units as per M& E framework	2018-2022	TRCG	191.5 M
THS-UHC (Transforming Health Services for Universal Health Care)	Tana Delta; Tana River; Tana North	Pregnant women, Neonates and Children access services under the Transforming Health Services for Universal Health Care Project	Increased uptake of Reproductive Maternal Neonatal Child and Adolescent Health Interventions	Number of women accessing skilled birth attendance Pregnant women attending Four Ante natal visits Fully Immunized Child Women accessing modern family planning methods	2018-2022	TRCG WORLD BANK DANIDA MOH COG	75 M
Essential Health Services	Tana Delta; Tana River; Tana North	Increase number of residents accessing Health Insurance	Develop a framework for increasing penetration of Health Insurance in the County	Percentage of outpatient service users with Health insurance	2018-2022	TRCG NHIF MOH	TBD

Education

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Establishment of ECDE college at Hola	Hola	To improve Quality and standards of early years education	EYE training facility	Functional EYE facility	2019/2020	TRCG	50M
Establishment of boarding schools	Sub-county level	To improve on Accessibility and retention	Boarding schools	No of boarding schools	2018/2022	TRCG/National Government/NGOs	375M

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Establish new VTCs	Madogo, Bangale & Kipini	To improve Accessibility	New VTCs	No of functional VTCs	2018/2020	TRCG	56M
Establish one model VTC	Hola	To improve access and quality in vocational training	Model VTC	Established and equipped model VTC	2018/2020	TRCG	30M
Business incubation centre	Garsen, Hola and Bura	To Increase job creation	Business incubation centers	No of functional incubation centers constructed and equipped	2019/2022	TRCG/NGOs	90M
Community learning resource centres	Hola	To improve reading culture and literacy levels	Resource centre	Functional learning resource centre	2020/2022	TRCG/National government	60M
build one modern stadium per sub-county	Sub-counties	To Improve sports activities	Modern stadium	No of operational stadium	2020/2022	TRCG	150M
Establish sports talent academy.	Hola	To identify & nurture sports talents	Sports talent academy	Functional sports talent academy	2020/2021	TRCG	30M
Establishment of push up program	County	to improve access to education	Educated people	No of beneficiaries	2018/2022	TRCG	60M

Culture, Gender and Social Services Sub-Sector

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Construction and equipping of Ward Multi-purpose/ Social Halls	15 Wards	To provide a County facility for recreation and public events	Promotion of community cohesiveness	Functional social halls	2018-2020	County Government Department of Culture, Gender and Social services, Partners and donors	300M
Social Support to PLWDs and other vulnerable groups-, elderly, OVCs	Countywide	To empower and Improve the lives and welfare of PWDs, elderly and OVCs.	Improved welfare for the targeted individuals and households	Number of individuals and households sensitized and supported	2018-2022	County Government Department of Culture, Gender and Social services, Partners and donors	600M

Special Programmes Sub-Sector

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Strategic mega earth pan	Hiriman at MalbeUwalHuri	Strategic water source during drought	Water for food security and livestock use available	NO,of household accessed to food and water	May 2018- aApril2019	CG, Partners	100M

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
	Hirimani at Walesa/Hosing	Strategic water source during drought	Water for food security and livestock use available	N0,of household accessed to food and water	May 2018-aApril2019	CG, Partners	100M
	Chewele ward at Dolologarse	Strategic water source during drought	Water for food security and livestock use available	N0,of household accessed to food and water	May 2018-aApril2019	CG, Partners	100M
	Bangal at lagha Tula along Bangali-Boka road	Strategic water source during drought	Water for food security and livestock use available	N0,of household accessed to food and water	May 2018-aApril2019	CG, Partners	100M
	Wayu Boro at lagha Danabale	Strategic water source for livestock and domestic use during drought	Water for food security and livestock use available	N0,of household accessed to food and water	May 2018-aApril2019	CG, Partners	100M
	Garseni west ward Charicha area between assa and Kone	Strategic water source for livestock and domestic use during drought	Water for food security and livestock use available	N0,of household accessed to food and water	May 2019-aApril2020	CG, Partners	100M
4 NO. Strategic bore holes	Bangal, Hirmani, Wayu and Assa	To provide water to water stressed areas of the county	Water for domestic and livestock available	No. of strategic bore holes drilled and equipped.	May 2019-aApril202	CG, Partners	100M
3NO.Cohesion and food security projects	Garseni Galole Bura	To enhance peace and cohesion and food security	Adequate food at household level	Reduced NO. Of households from relief food	April 2018-July 2019	CG, Partners	100M
3No.Strategic pasture/hay production and storage	Bura Hola Garsen	To promote livestock feeds during drought	Enhanced household food and economy during drought	Reduced vulnerability to drought	April 2018-July 2019	CG, Partners	100M

Environmental Protection, Water and Sanitation

Environmental Protection

Project Name	Location	Objectives	Output/outcome	Performance indicators	Time frame	Implementing agencies	Cost estimate
Environmental protection & Natural Resources sub-sector							
Forest establishment management and conservation	County wide	To improve the development & management of forestry sector and ensure implementation of the devolved forestry functions	<ul style="list-style-type: none"> County Forest Cover increased by 10% from the baseline Community participation in forest conservation and management increased through registration of CFAs 	<ul style="list-style-type: none"> % increase in forest cover No of CFAs formed and registered 	2018/2019	County government	44.5
Rehabilitation of degraded forest areas	Countywide	To restore degraded forest areas with a view to restoring the ecological integrity of those areas	<ul style="list-style-type: none"> 120,000 Ha rehabilitated within the first two years 	<ul style="list-style-type: none"> Acreage rehabilitated 	2018/19 /20	County Government KFS Nature Kenya	36.5
Enforcement officers seconded and community scouts recruited and jointly trained at KWS/KFS Training academy	Gazetted forest areas	Increase community involvement in conservation by formally registering and recognizing community forests	The 30 scouts and 30 members of the communities recruited, trained and deployed in various forest areas within the county	No of illegal forest activities reported	2018/2019	County government	12
Purchase of patrol boat	Mangrove and riparian areas	To improve enforcement and compliance of the existing environmental laws	Improved conservation of the mangrove and riparian zones	No of boats purchased	2018/2019	County government	2
Establishment of county public park	Hola	<ul style="list-style-type: none"> To Provide public recreational and rest areas To Provide learning areas for schools and research institutions 	Hola recreational/ public park and arboreta established by June 2019	The number of public parks established	2018/2019	County government	15
Waste management	County wide	To guarantee safe, healthy, clean and rewarding	Urban solid waste properly collected and disposed	<ul style="list-style-type: none"> No of solid waste trucks purchased 	2018/2019		103

Project Name	Location	Objectives	Output/outcome	Performance indicators	Time frame	Implementing agencies	Cost estimate
		environment for the residents		<ul style="list-style-type: none"> No of employees engaged in solid waste management Cleanliness levels within urban areas 		County government	
Institute Anti-poaching measures and problem animal control (PAC)	County wide	<ol style="list-style-type: none"> Reduce incidences of poaching within the county Reduced incidence of human wildlife conflict 	<ul style="list-style-type: none"> Poaching levels reduced by 30% by June 2018 Incidences of HWCs reduced and agricultural productions increased and sustained 	<ul style="list-style-type: none"> No of poaching incidences reported and prosecuted No of Human Wildlife Conflict situations reported and dealt with 	Continuous	County government Kenya wildlife service	10.2

Water and Sanitation Sub-Sector

Project Name	Location	Objectives	Output/outcome	Performance indicators	Time frame	Implementing agencies	Cost estimate
Consultancy services for an integrated masterplan for all water resources	All sub-counties	<ul style="list-style-type: none"> ✓ To provide effective management of water services that is efficient, affordable, reliable and sustainable ✓ To ensure efficient use of resources in implementation of the water sector budgets ✓ Effective management of water services that is efficient, affordable, reliable and sustainable 	<ul style="list-style-type: none"> ✓ All water resources identified and mapped ✓ Proper planning in the distribution of resources 		2018-2019	TRCG/FAO	6M
Relocation and upgrading of the Hola water works	Hole and its environs	<ul style="list-style-type: none"> ✓ Increase capacity of water supply to 5,000cm/day ✓ Sink larger diameter boreholes 	<ul style="list-style-type: none"> ✓ Land purchased ✓ New water works constructed 		2018-2019	TRCG/NG and donor partners	500M

Project Name	Location	Objectives	Output/outcome	Performance indicators	Time frame	Implementing agencies	Cost estimate
Upgrading of the Ngao water supplies	Nago Location, Tana Delta	<ul style="list-style-type: none"> ✓ Sink larger diameter boreholes ✓ Increase capacity of the water supply to meet the water demand 	<ul style="list-style-type: none"> ✓ Increased access to potable water 		2018-2019	TRCG and donor partners	100M
Construction of 90km Bura-Chifiri-Wayu water pipeline	Tana North and Tana Delta sub-Counties	<ul style="list-style-type: none"> ✓ Water supply to the hinterland 	<ul style="list-style-type: none"> ✓ Increased access to potable quality and safe water 		2018-2022	TRCG/NG and donor partners	540M
Construction of 50Km Bura-Hola water pipeline project	TN and TR SCs	<ul style="list-style-type: none"> ✓ Water supply to the hinterland 	<ul style="list-style-type: none"> ✓ Increased access to potable quality and safe water 		2018-2022	TRCG/NG/DONOR PARTNER	300M
Construction of Handampia water supply in Mikinduni Ward		<ul style="list-style-type: none"> ✓ Water supply to the hinterland 	<ul style="list-style-type: none"> ✓ Increased access to potable quality and safe water 		2018-2019	TRCG	20M
Purchase of back-up power units for 5No. water supplies	For all the water supplies	<ul style="list-style-type: none"> ✓ To supplement power rationing to water works 	<ul style="list-style-type: none"> ✓ Continuous supply of water 		2018-2020	TRCG	25M
Purchase of 7No. Water bowsers	All sub-counties	<ul style="list-style-type: none"> ✓ Water trucking to needy areas during emergencies ✓ Prompt service delivery to the community 	<ul style="list-style-type: none"> ✓ Reduce cost of construction and desilting of water pans ✓ Reduced vulnerability to drought impact 		2018-2019	TRCG	84M
Purchase of 3No. Bulldozers (D10) machine	All Sub-Counties	<ul style="list-style-type: none"> ✓ Prompt service delivery ✓ Increased revenue base for the county government 	<ul style="list-style-type: none"> ✓ Revenue base for the County Government ✓ Reduce cost of construction and desilting of water pans 		2018-2022	TRCG	75M
Purchase of 3No. Drilling Rigs	All sub-counties	<ul style="list-style-type: none"> ✓ Reduced cost of drilling of boreholes ✓ Direct implementation of 	<ul style="list-style-type: none"> ✓ Revenue base for the County Government ✓ Reduce cost of construction and 		2018-2022	TRCG	60M

Project Name	Location	Objectives	Output/outcome	Performance indicators	Time frame	Implementing agencies	Cost estimate
		water projects by the county government	desilting of water pans				
Conduct hydrological surveys on sinking of dedicated larger diameter boreholes (3sites) in 4 water supplies, Hola, Ngao, Madogo and Garsen	All water supplies	✓ Mapping out potential groundwater resources for immediate tapping, conservation and strategic allocation	<ul style="list-style-type: none"> ✓ Increased water supply to meet the increase water demand ✓ Increased access to quality and safe water ✓ Planning for sinking of boreholes 		2018-2019	TRCG	1M
Conduct hydrological surveys whose report will give direction of where to invest in ground water within the county. Each sub county 360 sites	All sub-counties	✓ Mapping out potential groundwater resources for immediate tapping, conservation and strategic allocation	<ul style="list-style-type: none"> ✓ Increased water supply to meet the increase water demand ✓ Increased access to portable water 		2018-2019	TRCG	1M
Construction of Kipini water supplies	Kipini in Tana Delta S/County	✓ Increased access to quality and safe water	✓ Piped water supply and distribution in Kipini Town		2018-2019	TRCG	50M
Consultancy services for construction of 100-300m ³ capacity small dams (3 per sub-county)	All sub-Counties	<ul style="list-style-type: none"> ✓ Feasibility done and recommendations done ✓ Identification of new sites 	✓ 6No. mega dams constructed, 2 in every sub-county		2018-2022	TRCG	36M
Construction of a 9km water supply pipeline from Minjila to Dalu	Dalu location in Tana Delta	✓ Increased access to portable and safe water	✓ Piped water supplied to Dalu		2018-2019	TRCG	22.5M
Sinking of larger diameter boreholes in Wema, Vungwe and Hewani villages	Wema in Salama location	✓ Increased access to quality and safe water	<ul style="list-style-type: none"> ✓ Water supplied to Wema, Vungwe, Hewani and Kulesa ✓ Reduced distance to water points 		2018-2019	TRCG	20M
Construction of 35km pipeline extension from Tarasaa to Hurara settlement;	Hurara, Tana Delta	✓ Increased access to quality and safe water	✓ Water pipeline constructed and operational		2018-2022	TRCG	100M

Project Name	Location	Objectives	Output/outcome	Performance indicators	Time frame	Implementing agencies	Cost estimate
			✓ Reduced distance to water points				
Purchase of pipes & fittings for repair of water supplies (Madogo, Bura, Hola, Garsen and Ngao)	All water works	✓ Prompt maintenance and rehabilitation of our water works	✓ Continuous supply of water in all water works		2018-2019	TRCG	8M
Diversion of the Kitere brook in Kitere	Garsen North ward	✓ Restoration of flow of water along the channel to Wema	✓ Water flow restored in the Kitere channel ✓ Irrigation schemes operational		2018-2022	TRCG/NG	50M
Construction of a 3km Hola primary -Malindi ya ngwena water pipeline extension	Hola	✓ Increased access to piped water ✓	✓ Reduced distance to water points ✓ Increased access to quality and safe water		2018-2019	TRCG	10M
Construction of Kalalani water supply	Waldena	✓ Increased access to potable and safe water	✓ Reduced distance to water points ✓ Continuous supply of piped water		2018-2019	TRCG	20M
Construction of a 25km Tana High-Haroresa water pipeline extension	Kalkacha	✓ Increased access to piped water	✓ Reduced distance to water points ✓ Continuous supply of piped water		2018-2020	TRCG/DONOR PARTNER	65M
Construction of Lakole water supply	Chifiri	✓ Increased access to potable and safe water	✓ Reduced distance to water points ✓ Water supply constructed and operational		2018-2019	TRCG	20M
Construction of 14km Madogo to KBC water pipeline	Sala	✓ Increased access to piped water	✓ Reduced distance to water points ✓ Water pipeline constructed and operational		2018-2019	TRCG	35M
Construction of 15km KBC to Hamares water pipeline extension	Sala	✓ Increased access to piped water	✓ Reduced distance to water points ✓ Water pipeline constructed and operational		2018-2020	TRCG	37.5

Project Name	Location	Objectives	Output/outcome	Performance indicators	Time frame	Implementing agencies	Cost estimate
Construction of Kaniki water supply	Bangale	✓ Increased access to potable and safe water	<ul style="list-style-type: none"> ✓ Reduced distance to water points ✓ Water supply constructed and operational 		2018-2019	TRCG	20M
Construction of Titila Muka water supply with a pipeline to Taque	Hirimani	✓ Increased access to potable and safe water	<ul style="list-style-type: none"> ✓ Reduced distance to water points ✓ Water supply constructed and operational 		2018-2019	TRCG	20M
Construction of Handaraku water supply in Kipini west ward	Wachu Oda	✓ Increased access to potable and safe water	<ul style="list-style-type: none"> ✓ Reduced distance to water points ✓ Water supply constructed and operational 		2018-2019	TRCG	20M
Construction of Wema water supply	Garsen	✓ Increased access to potable and safe water	<ul style="list-style-type: none"> ✓ Reduced distance to water points ✓ Water supply constructed and operational 		2018-2019	TRCG	20M
Consultancy services on the rehabilitation of Matomba Brook (closure) diversion channel	Garsen Central	✓ Restored river channel to Ngao, Tarasaa, Oda, Kipao, Mandingo, Chara	<ul style="list-style-type: none"> ✓ Reduced distance to water points ✓ Irrigation of farmlands ✓ Water for livestock at the delta 		2018-2019	TRCG, NG and FAO	

CHAPTER FIVE

IMPLEMENTATION FRAMEWORK

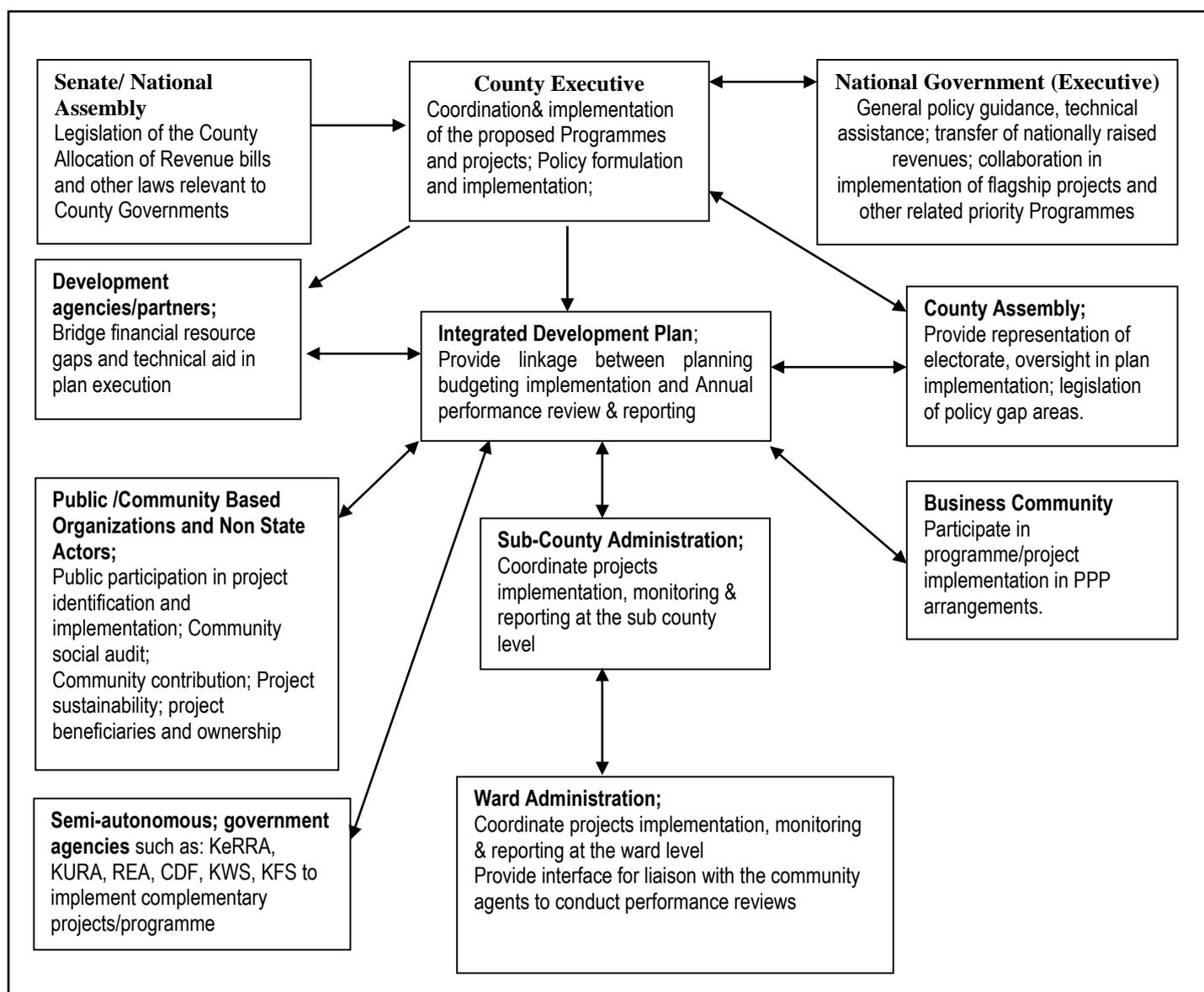
5.0 Introduction

The chapter outlines the institutional framework and organizational flow that will be followed in implementing the plan. It outlines the stakeholders in the county, and the roles that they play and how their functions are accommodated to avoid duplication.

5.2 Institutional Framework

The CIDP 2013-2017 envisaged a seamless intergovernmental relation between national government entities and County Government entities. Lessons learnt from implementing the first CIDP revealed a spontaneous viewpoint in ‘integration’ of the County and National development planning effort in the region. Therefore, the County Government has endeavoured to make the necessary adjustments in policy strategy and institutional arrangement to help streamline any foreseeable bottleneck in plan execution. Figure below illustrate the revised county organogram with interactions of various entities relevant in the implementation of the 2nd CIDP 2018-2022. The County Government will continue to abide by the general policy directions of the National Development agenda espoused of the Vision 2030 and its 3rd MTP 2018-2022. County Government shall ensure that there shall be effective linkage between planning and budgeting further compliance with the provisions of the PFM Act 2012 and the CG Act 2012. The County Department of Finance and Economic Planning shall be the lead agent in spearheading coordination of the plan implementation. Chapter Six of this plan document contains the procedure for programme/project monitoring and reporting in order to collect, analyse and interpret data on progress being made. The County Government will continue to pursue partnerships and collaboration with the equivalent National Government entities in order to help mobilise more resources for project financing beyond normal projected revenue streams. Additionally the County Government will create the enabling environment in order to encourage for stakeholders’ participation in private sector and other non-state partners in development. Of importance will be to further ensure coordination’s between development agents across the levels of Government and non-state actors in order to eliminate duplication in delivery of public good and service.

Figure: CIDP 2018-2022 Implementation Organogram



5.3 Resource Requirements by Sector

Table 5-1 shows the resource requirements by sector. In the next five years, the county will require **Kshs. 48.8 billion**. Majority of the monies (23.9%) will be required in the provision of water and environmental conservation, followed by Social Protection, Culture, Gender, Social Services and Special Programmes (18.5%); Health (13.5%); and Agriculture, Livestock, Fisheries And Cooperatives (13.3%).

Table 5-1: Summary of Proposed Budget by Sector

Sector Name	Amount (Ksh. Million)	As a Percentage (%) of the Total Budget
Agriculture, Livestock, Fisheries And Cooperatives	7,105.2	13.3
Education	2,356.5	4.9
Energy, Physical Infrastructure And ICT	480.7	1.0

Environmental Protection And Water & Sanitation	11,489.9	23.9
General Economics, Commercial and Labour Affairs	2,821.6	5.9
Governance Justice, Law and order	6,382.2	13.3
Health	6,503.5	13.5
Public Administration and Intergovernmental relations	2,737.5	5.7
Social Protection, Culture, Gender, Social Services And Special Programmes	8,881.4	18.5
Total	48,758.5	100

5.4 The Resource Mobilization Framework

The ability of the County Government to raise revenues and allocate resources to meet various competing needs, has a direct bearing on the level of economic and social development that will be achieved. Prioritization of scarce resources is therefore key in the budget making process. The County Government is mandated to coordinate the County Strategic Plan Preparation process aligned to the Medium Term Expenditure Frame Work (MTEF).

The county government will prepare fiscal framework and factor in macro issues-unemployment, price of basic foodstuffs and general cost of living at the county level while formulating and outlining sources of potential Revenues and estimated Expenditures. In most cases revenues are not enough to meet the expenditure demands, In such cases we end up with a deficit (Revenue minus expenditures) and to fund this deficit the County Government will have to mobilize additional resources. Resource allocation focuses on County priorities that ensure that budget proposal gives priority to programmes that will contribute to growth of the county economy and raising the levels of income per capita, focus on poverty alleviation and increasing job opportunities, completion of ongoing projects, communities/stakeholders have identified and recognized as important through public participation and are sustainable within the projected fiscal framework for the MTEF period.

Sources of revenue for the county government will include but not limited to, transfers from the Central Government, Appropriation in Aid (A.I.A), fees and fines collected amongst others. Public Financial Management Act 2012 repealed the *External Loans Act Cap 422, Internal Loans Act Cap 420 and the National Government Loans Guarantee Act, 2011*.

5.4.1 Asset Management

A proper record of assets is absolutely essential as foundation for effective management. Comprehensive & timely data needed for will be required for Monitoring liabilities and getting early warning of possible problems. Active management of assets cannot happen without availability of comprehensive assets information.

- i. Automation to enhance public finance management-IFMIS and e-ProMIS
- ii. Assets management and recording system

In the fiscal framework, financing is one of the key pillars that determine the implementation of the identified line of expenses.

In Tana River County, various approaches will be explored to increase the pool of revenue available; Resuscitation and establishment of new projects having higher revenue generation potentials:

Industry: Tana County will develop legislation on fishing sector, and how to tap on the foreigners that extract goods and services from the County. Working relationships will be established, with Malindi Bay and Ungwana Bay to maximize returns from the sector.

Mango processing industry if well-structured and invested in, is expected to produce about 30 tonnes daily. Approximately, 20 million mangoes per year are to be exported, and revenue of about 1.5 billion per billion per annum.

Livestock Industry will be developed through establishing an abattoir in Garsen to handle about 150 heads of animals per day. This is projected to be able to generate Kshs. 6 billion per annum. Exportation of livestock is envisaged to play a key role in the economy of Tana, and capable of generating more than Kshs. 3 billion annually. Feasibility study will be prepared in order to establish the potential of Milk processing plant in Garsen.

Tourism: Revival of tourism industry in the Tana County through targeting a minimum of 1000 visitors and means of entrenching and enhancing absorption of tourists spending locally. This will require diversification of tourist’s attractions and recreational facilities in the County.

Agriculture: Tree planting will be enhanced in the County, through allocation of land for forest. This provides an opportunity to tap into Carbon Financing scheme. Dams will be constructed in the geographic areas of Hiriami (Bura), Galole (Hola), Kokami (Garsen) and Saga Buma in Garsen. The dams are expected to provide foundation for tree planting, fishing and water facility sports.

Financial Management Strategies: PFMA 2012 and the Medium Term Expenditure Framework stipulate best practices for the management of public resources. MTEF is a transparent planning and budget formulation process, that aims at improving decision making process to link policies, requirements & priorities within limited resource constraints. The objective of MTEF is to enhance comprehensive & realistic framework for planning and management of public resources, Increase predictability of resources through a structural budget planning process that provides a more reliable estimates of revenues and expenditures over a 3 year period, smoothen contestability of resources where programmes compete for the limited resources and demand accountability for performance-allocations linked to projected outputs and policy outcomes.

Other mechanisms of attracting revenue in Tana County will include;

1. Cess collection
2. Land rent and plot rent
3. Bill boards and sign bill boards
4. Parking fee in the towns of Hola, Bura, Madogo and Garsen
5. Attracting investment in the county through effective business regulations

Table 1: Revenue Projections

Type of Revenue	2018 (Ksh.)	2019 (Ksh.)	2020 (Ksh.)	2021 (Ksh.)	2022 (Ksh.)	Total (Ksh.)
Local revenue by category	60,000,000	66,000,000	72,600,000	79,860,000	87,846,000	366,306,000
Equitable share	5,557,800,000	5,780,112,000	6,011,316,480	6,251,769,139	6,501,839,905	30,102,837,524
Conditional grants	939,429,663	939,429,663	939,429,663	939,429,663	939,429,663	4,697,148,315
Equalization fund	859,000,000	893,360,000	929,094,400	966,258,176	1,004,908,503	4,652,621,079
Other sources (Specify)	1,663,125,981	1,722,031,469	1,783,373,908	1,847,258,850	1,913,796,874	8,929,587,082
Total	9,079,355,644	9,400,933,132	9,735,814,451	10,084,575,828	10,447,820,945	48,748,500,000

CHAPTER SIX

MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

This chapter specifies programmes/projects to be implemented during the plan period. It also outlines objectively verifiable outcome indicators that will be used to monitor project/program implementation, and sets both medium term and end term milestones for impact assessment.

It will be necessary to have in place an effective monitoring and evaluation system to track the implementation of the projects and programmes which will be a continuous process to assess the extent to which development objectives and targets set in the plan have been achieved.

6.2 Institutional Framework for Monitoring and Evaluation in the County

At the National level, Monitoring and Evaluation is conducted through National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking of implementation of various development policies, strategies and programmes. The County and lower level monitoring and evaluation of projects and programmes are part of this system. The County will put in place a functional County Monitoring and Evaluation System to serve the needs of the county government, while complimenting the National M & E system. The system will take cognizance of the projects and programmes included in the CIDP as well as indicators facilitating the MTEF process, and development aspects of the county. The county will also put in place a functional CIDP delivery coordination mechanism to enhance its delivery.

6.3 Data collection, Analysis, and Reporting

Data collection and collation will be the responsibility of individual officers in their respective departments. However, there will be need for established systematic fashion in gathering and measuring of the information on the targeted variables to aid in evaluating the outcomes.

6.4 M&E Outcome Indicators

The matrix below provides a summary of the programmes by sector and verifiable outcome indicators. It also gives the current situation with mid-term and end-term milestones.

Table 6-1: Summary of M&E Outcome indicators

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
Agriculture and Rural Development	Food security, improved nutrition and sustainable agriculture	% change in tonnage of agricultural output of major food crops (maize, green grams & cowpeas)	Food crops report 2017	County Department of Agriculture	120,660 (12.34%)	143,170 (33.3%)	178,937 (66.6%)
		% change in acreage under major food crops	Food crops report 2017	County Department of Agriculture	7139	8738 (22.4%)	13,478 (88.8%)
		% decrease in no. of households relying on relief food	WFP	Agriculture department	44900	25000 (44%)	15000 (66%)
	Agricultural infrastructure Development	% change in volume of value added produce	Coast Development Authority report	Agriculture department, Stakeholders	50,000 (0%)	100,000 (100%)	150,000 (300%)

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
		% increase in number of groups /farmers accessing agricultural information	Extension report	County Department of Agriculture	10,000 (33.3%)	11,250 (50%)	13,125 (75%)
		% increase in number of farmer groups engaged in irrigation	NIB, Agriculture reports	Agriculture department	200 (33.3%)	300 (100%)	600 (400%)
	Veterinary disease prevention services	% Increase in no. of animal cases attended	22,172	County department of veterinary report	County Director of veterinary services	25,000	30,000
		% increase no. of carcasses inspected	13,110	County department of veterinary report	County Director of veterinary services	15,000	20,000
		% increase in no. of youth employed in the cottage industry	0	County department of veterinary report	County Director of veterinary services	50	100
	Veterinary Services	% increase in no. of samples collected and analysed per year	300	County department of veterinary report	County Director of veterinary services	500	1,000
		% increase in grade I hides and skins	70%	County department of veterinary report	County Director of veterinary services	80%	85%
		% increase in average live weight of cattle	250	County department of veterinary report	County Director of veterinary services	260	275
	Physical Planning Services	% Increase on guided urban development	Lands sub sector	CEC-Lands, CCO-Lands and Physical planning Officer	Most of the towns are unplanned and the planned towns are overtaken by development hence needs re-planning	50% urban centres Planned	100% urban centres planned
		% Increase in control of land use and development	Lands sub sector	CEC-Lands, CCO-Lands and Physical planning Officer	The county has no spatial plan	100%	
		% increase on guided land use	Lands sub sector	CEC-Lands, CCO-Lands and Physical planning Officer	County has a land use plan for the delta only	50% done	100% complete
		Increase on the easiness of access to up to date land use data	Lands sub sector	CEC-Lands, CCO-Lands and Physical planning Officer	County has no established GIS lab	100% established	
	Survey services	Increase in number of cadastral surveys done	Lands sub sector	CEC-Lands, CCO-Lands and Surveyor	Most of urban centers and settlement schemes are newly proposed	50% urban centers and settlement schemes surveyed	100% of urban centers and settlement schemes surveyed

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
		Increase on the number of disputes solved	NLC	CEC-Lands, CCO-Lands, NLC County coordinator and Surveyor	Many cases of disputes were identified	50% of disputes resolved	90% of disputes resolved
		% increase on survey controls extended	Lands sub sector	CEC-Lands, CCO-Lands and Surveyor	Most urban centers are not controlled	50% of controls fixed	100% of controls fixed
	Community land Registration and settlement services	Increase in number of settlement schemes established	Lands sub sector	CEC-Lands, CCO-Lands and County settlement Officer	3 schemes exist (Witu I, Witu II and Kipini) 5 are proposed	50% established	100% established and title issued
		Increase in security of tenure	Lands sub sector	CEC-Lands, CCO-Lands and County Settlement Officer	Registration of Wayu community land ongoing, 10 others proposed	50% of the proposed community land registered	100% of the proposed community land registered
		% Increase on awareness of the land laws	Lands sub sector	CEC-Lands, CCO-Lands and County Settlement	Only Wayu ward residents were sensitized	50% of communities sensitized	100% of communities sensitized
	Urban Centre Lighting	Number of street lights installed	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	50	230	500
	Urban Centre Cleaning	Tonnes of garbage removed	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	100	500	1000
		Litres of liquid waste disposed	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	-	1250	2500
		Kilometres of drains cleaned	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	-	25	50
		Kilometres of bushes cleared	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	-	25	50
	Integrated Urban Development Planning	Number of Urban Centres with integrated plan	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	-	3	5
	Disaster risk preparedness	Number of fire stations constructed	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	-	3	5
		Number of fire engines purchased	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	-	3	5
		Number of personnel recruited and trained in fire fighting	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	-	25	30
	Housing	Number of houses constructed	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	-	20	50
		Number of houses rehabilitated	Housing and Urbanization sub sector	CEC, CCO-Housing and Urbanization	3	9	15
	Physical Planning Services	% Increased on guided urban development	Lands sub sector	CEC-Lands, CCO-Lands and Physical	Most of the towns are unplanned	50% urban centres Planned	100% urban centres planned

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
				planning Officer	and the planned towns are overtaken by development hence needs re-planning		
		% Increase in control of land use and development	Lands sub sector	CEC-Lands, CCO-Lands and Physical planning Officer	The county has no spatial plan	100%	
		% increase on guided land use	Lands sub sector	CEC-Lands, CCO-Lands and Physical planning Officer	County has a land use plan for the delta only	50% done	100% complete
		Increase on the easiness of access to up to date land use data	lands sub sector	CEC-Lands, CCO-Lands and Physical planning Officer	County has no established GIS lab	100% established	
	Survey Services	Increase number of cadastral surveys done	lands sub sector	CEC-Lands, CCO-Lands and Surveyor	most of urban centers and settlement schemes are newly proposed	50% urban centers and settlement schemes surveyed	100% of urban centers and settlement schemes surveyed
		Increase on the number of disputes solved	NLC	CEC-Lands, CCO-Lands, NLC County coordinator and Surveyor	Many cases of disputes were identified	50% of disputes resolved	90% of disputes resolved
		% increase on survey controls extended	lands sub sector	CEC-Lands, CCO-Lands and Surveyor	Most urban centers are not controlled	50% of controls fixed	100% of controls fixed
	Community land Registration and settlement services	Increase number of settlement schemes Established	Lands sub sector	CEC-Lands, CCO-Lands and County settlement Officer	3 schemes exists (Witu I, Witu II and Kipini) 5 are proposed	50% established	100% established and title issued
		Increase security of tenure	Lands sub sector	CEC-Lands, CCO-Lands and County Settlement Officer	Registration of wayu community land ongoing, 10 others proposed	50% of the proposed community land registered	100% of the proposed community land registered
		% Increase on awareness of the land laws.	Lands sub sector	CEC-Lands, CCO-Lands and County Settlement	Only wayu ward residents were sensitised	50% of communities sensitised	100% of communities sensitised
General Economic, Commercial and Labour Affairs Sector	General administration, planning and support services	% increase in the number of clients accessing government services	County Department of Trade	Trade & Enterprise Development	50	70	90

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
	Market Infrastructure Development	% increase in the volume of trade (sales)	County Department of Trade	Trade & Enterprise Development	50	70	90
	Trade Promotion	% increase of business start-ups	County Department of Trade	Trade & Enterprise Development	10	30	60
	Business Licensing	% increase in revenue collection	County Department of Trade	Trade & Enterprise Development	50	70	90
	Fair Trade Practices and Consumer Protection	% increase in the use of appropriate trade equipment	County Department of Trade	Weights & Measures	50	70	90
	Tourism Marketing and Promotion	% increase in tourism earnings	County Department of Tourism	Tourism	50	70	90
	Tourism Potential Survey and Policy Development	% increase in tourism earnings	County Department of Tourism	Tourism	50	70	90
Environmental Protection and Water & Sanitation	Water Supply Resources Management	% increase in access to water supplies	County Department of Water	County Department of Water	-	65	80
		Reduced distance to water points	County Department of Water	County Department of Water	10	6	5
		% reduction in conflicts between pastoralists and farmers	County Department of Water	County Department of Water	-	10	5
		% increase in hh with improved sanitation	County Department of Water	County Department of Environment	-	65	80
		Increased forest cover	KFS reports	County Department of Environment	-	10	10
	Water Harvesting and Storage	% increase in access to quality and safe water at hh level	County Department of Water	County Department of Water	-	65	80
	Urban Water Supply	% increase in the no of hh with water connections	County Department of Water	County Department of Water	-	20	40
	Rural Water Supply	% increase in access to portable water to hh	County Department of Water	County Department of Water	-	65	80
	Water Use Efficiency	% increase in number of automated water supplies systems Reduced no of bursts in pipelines Increased no of hh with cold meters Increased number of solar powered submersible water pumps Reduced incidences of cholera outbreaks	County Department of Water	CEC in charge of water & sanitation in formulation of policies CCO – Water & Sanitation County Assembly on issues of policy CCO – Finance and Economic Planning			

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)	
	Water sanitation	Volume of waste generated	Department of Environment	Chief officer in charge of Water and Sanitation	Raise	Ensure all towns are clean	Ensure all towns are clean	
		No of environment officers	County Public service board	Chief officer	1	36	36	
		No of solid waste trucks	Department of Environment	Chief officer		8	8	
		Sewer system coverage	Department of Environment	Chief officer		1		
		Kms. of trunk sewers	Department of Environment	Chief officer	Same	Expect to establish one		
	Forest Development & Enforcement	% forest cover	KFS	Conservator	Same			
		Number of county specific policy legislations	Department of Environment	Chief officer	0	4	4	
		No of enforcement officers and Community scouts	Department of Environment	Chief officer	0	36	36	
		Number of patrol boats	Department of Environment	Chief officer	0	1	1	
	Wildlife management	No. of report of HWC per day reported	KWS	KWS	Raise	Reduction HWC	Reduction HWC	
		No. of Awareness meeting conducted	KWS Environment	KWS	Raise	Raise		
		The no. of management plan	KWS Environment	KWS				
		Number of functional meteorological stations	Department of Environment	Director of environment	0	3	3	
		Number of public spaces/public parks	Department of Environment	Director of environment	0	4	4	
		Volume of waste collected	Department of Environment	Director of environment	Raise	Ensure all towns are clean	Ensure all towns are clean	
	Education	Quality & standards in education	Increased Transition rate from ECD to Primary	Reports from learning institution	Teachers, head teachers, education officers	60%	80%	100%
			Increased Transition rate from VTC to TTI	Enrolment register	VTC manager, TTI principal and Trainers	5%	10%	30%
			Performance rate in VTCs	Graduation reports	Institutional managers, education officer	60%	70%	90%
		Enrolment & accessibility in education	Increased Enrolment rates in VTC centres	Admission register	Teachers, institutional managers Education officers	55%	75%	90%
			Increased Retention rate in ECDE	Attendance registers	Teachers, institutional managers	60%	80%	90%
Increased Retention rate in VTC			Attendance register	Education officers	55%	60%	80%	

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
	sports promotion, participation and inclusivity	Number of talented sports persons active in sports	Sports register	Team leader sports officer Sports clubs	20	30	35
		Number of professional sports persons actively participating in sports	Sports reports	Team leader sports officer Sports clubs	0	10	20
Health	Administration and Support Services	Number of staff trained in Senior Leadership at Kenya School of Government/ Strategic Management	Human resource Unit, Health department	COH	2	30	50
		Number of Renovated administration blocks for CHMT/SCHMT	Procurement unit, Health Department	COH	0	4	4
		Number of utility vehicles procured per year	Asset register	COH	1	3	5
		Number of vehicles disposed off	Asset register	COH	0	12	12
		Number of ambulances procured	Asset register	COH	0	6	6
		Number of motorcycles procured	Asset register	COH	0	15	20
	Human resources for Health	Staff resource centre established	Asset Register	COH	0	100%	100%
	Health Financing	Percentage of equitable share allocated to health per year	Approved Annual Budget	COH	20.9%	26%	30%
		Number of donors reached for support Number of concept notes presented per year	Biannual stakeholders Forum reports	County Director Health	1	2 yearly	2 yearly
	Access to essential health services	Number of completed facilities operationalized Number of stalled facilities completed and operationalized Number of facilities renovated Number of new maternity units constructed and operationalized Number of new facilities constructed Number of Staff Houses constructed Number of facilities fenced Increased number of functional theatres to 6 Number of Mortuaries Constructed and operationalized Number of Incinerators constructed Renovation works at Ngao hospital	Workload Reports	CDH	3	15	15
			Asset register, Workload reports	COH	0	7	7
			Asset Register	COH	0	10	10
			Asset Register	COH	0	5	9
			Asset register	COH	0	5	9
			Asset register	COH	0	12	20
			Asset register	COH	0	15	23
			Asset register Workload Reports	COH	2	4	6
			Asset register Workload Reports	COH	0	3	5
			Asset register, Workload reports	COH	0	3	5
			Asset register	COH	0	100%	100%

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
		Number of facilities newly connected to Mains electricity	Asset register	COH	0	9	15
		Facilities newly fitted with backup generator	Asset register	COH	0	4	4
		Proportion of health facilities adequately equipped	Asset register	COH	50%	100%	100%
		Number of facilities with functional Accident & Emergency Units	Asset register	COH	0	2	4
	Renovation and upgrading of Hola	Outpatient block renovated	Asset register	COH	0	100%	100%
		Paediatric unit renovated	Asset register	COH	0	100%	100%
		Accident and Emergency Unit constructed	Asset register	COH	0	100%	100%
		Intensive Care Unit/ high dependency Unit constructed	Asset register	COH	0	100%	100%
		In-patient unit renovated	Asset register	COH	0	100%	100%
		Wards completed	Asset register	COH	60%	100%	100%
		Maternity unit completed	Asset register	COH	50%	100%	100%
		Cabro parking yard completed	Asset register	COH	30%	100%	100%
		General landscaping done	Asset register	COH	0	100%	100%
	Increased access to diagnostic health services	Number of new labs opened (Kau, Assa, Sera, Kalalani, Wadesa, Chifiri, Kipao, Majengo, Bangal, Waldena)	Workload reports	CDH	0	10	20
		% level of laboratories equipping	Asset register	COH	50%	100%	100%
		Hola CRH lab expanded	Asset register	COH	0	100%	100%
	Health Products and Technologies	Proportion of facilities receiving quarterly medical supplies	Monthly Commodity reports	CDH	80%	100%	100%
	Maternal Health	Increased skilled birth attendance in the County	DHIS 2	CDH	42%	65%	80%
	Maternal Health	Increased proportion of health facilities offering Basic and Comprehensive Neonatal care	DHIS 2	CDH	10%	50%	100%
	Extended Program on Immunization	% increase in immunized children	DHIS	CDH	58%	75%	90%
	Child Health Services	Increased proportion of under-fives accessing Comprehensive IMCI services	DHIS	CDH	40%	60%	80%
	Adolescent Health	Increased number of facilities offering Youth Friendly Services	Workload reports	CDH	0	6	12
	Nutrition program	Reduced Global Acute Malnutrition rate	DHIS 2	CDH	14%	7	<5 %
	HIV, AIDS and STI Control	Increased number of facilities providing Comprehensive HIV Services	Workload reports	CDH	40%	70%	100%

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
	TB, Leprosy and Lung Diseases Control	Increased TB detection rate	Workload reports	CDH	60%	75%	95%
		Increased TB cure rate	Workload reports	CDH	80%	90%	> 95%
	Malaria Prevention and Control	% increase in access to malaria diagnosis and treatment to community level.	Workload reports	CDH	65%	75%	90%
	Health Communication and Advocacy	Proportion of wards reached with appropriate Health Messages	HMIS	CDH	40%	100%	100%
	School Health Program	Proportion of schools reached with school Health Program q45	HMIS	CDH	20%	50%	90%
	Neglected Tropical Diseases	Number of quarterly targeted activities focusing on Filariasis, Schistosomiasis and snake bites	HMIS	CDH	1	3	3
	Community Strategy	Increased number of new functional Community units	HMIS	CDH	2	12	22
	Communicable disease Control, Disease Surveillance	Number of focused quarterly disease surveillance activities conducted per year	HMIS	CDH	2	5	5
	Water, Sanitation and Hygiene	Number of water quality surveillance and treatment activities carried out yearly at household level	HMIS	CDH	2	6	6
	Medical waste management	Proportion of health facilities in the managing medical waste according to guidelines	HMIS	CDH	< 50%	100 %	100%
	General refuse management	Number of refuse handling inspection done in all urban and semi urban Centres	HMIS	CDH	0	4	4
	Food quality	Number of Quarterly food handling areas inspection done in all ward	HMIS	CDH	Irregular	4	4
	Human waste management	Number of Public toilets constructed (HOLA, Gofisa, Walderna, Titila, Daba, Madogo, Bangal, Kipini, Tarassa, Garsen, Bura)	Asset register	COH	0	12	12
	Emergency Preparedness and response	Disaster Preparedness and Response Plan within the Unit prepared by end of 2017/2018 FY, reviewed biannually	Review report	CDH	1	1	1
	Health Management and Information Systems	Number of data review meetings held every year to track quality and performance	HMIS Dashboard report	CDH	2	8	8
Proportion of facilities supplied with reporting tools		Workload reports Asset register	CDH	100%	100%	100%	

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
		Number of facilities fitted with paperless e-Health systems	Asset register	COH	0	6	10
	Health Research and Innovation	Number of Operational research questions identified yearly	Yearly review report	CDH	0	2	2
Energy, Infrastructure and ICT	Road Construction and Rehabilitation	No. of km of roads constructed	CIDP Mid-term review report	County Department of Roads	120	190	300
		No. of km of roads graded	CIDP Mid-term review report	County Department of Roads			
		No. of bus park designate	CIDP Mid-term review report	County Department of Transport	3	6	10
	Energy	% increase in the number of households connected to the grid per ward	CIDP Mid-term review report	County Department of Energy	10	20	30
	County ICT and Broadband Infrastructure (ICT Infrastructure Development)	Proportion of officers with computers	CIDP Mid-term review report	County Department of ICT	30	80	100
		Proportion of offices with internet connectivity	CIDP Mid-term review report	County Department of ICT	30	80	100
		Number of functional resource centers established	CIDP Mid-term review report	County Department of ICT	1	3	3
Social Protection, Culture, Recreation and Special Programmes	Culture, Heritage Creative Arts and Library Services	No. annual county cultural festivals/exhibitions/talent shows held.	CIDP Mid-term review report	County Department of Culture	2	6	10
		No. community education campaigns on retrogressive cultural practices conducted	CIDP Mid-term review report	County Department of Culture	3	9	15
		No. county cultural centers Libraries and Citizen documentation services /museums/ constructed and operationalized	CIDP Mid-term review report	County Department of Heritage	3	9	9
	Child Protection	No. of Rescue Centers established	CIDP Mid-term review report	County Department of ICT	1	3	3
		% increase in the number of successful child protection missions facilitated	CIDP Mid-term review report	County Department of Children Services	50	100	100
		% increase in the no. of households supported through cash transfers	CIDP Mid-term review report	County Department of Children Services	30	70	90
		Proportion of children whose births has been registered	CIDP Mid-term review report	County Department of Children Services	50	100	100
		Proportion of needy children disaggregated by gender assisted during emergency especially on, payment of fees for vulnerable children and establishment of safe places/child friendly spaces	CIDP Mid-term review report	County Department of Children Services	-	100	100

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
		Proportion of girl children supported and retained in schools	CIDP Mid-term review report	County Department of Children Services	-	100	100
	Social Development	Proportion of women groups trained and supported	CIDP Mid-term review report	County Department of Social Development	10	50	80
		Percentage reduction in prevalence of violence against women, girls, boys and elderly including PWDs	CIDP Mid-term review report	County Department of Social Development	10	5	5
		No. of Well-furnished and functional County Women Empowerment Centre	CIDP Mid-term review report	County Department of Social Development	-	1	1
	Youth Empowerment	No. sub county youth empowerment centres constructed and operationalized	CIDP Mid-term review report	County Department of Youth	-	3	3
		Proportion of youth groups trained and supported	CIDP Mid-term review report	County Department of Youth	10	50	80
	Disaster Risk Reduction and Resilience Building	No of climate proofed infrastructure in place	CIDP Mid-term review report	County Department of Disaster management	-	17	26
		Proportion of residents with resilience adaptive capabilities	CIDP Mid-term review report	County Department of Disaster management	-	50	80
		% of emergency response to disease outbreak	CIDP Mid-term review report	County Department of Disaster management	100	100	100
		Percentage of drought vulnerable households supported	CIDP Mid-term review report	County Department of Disaster management	100	100	100
Public Administration and Intergovernmental Relations	Strategic Leadership and Efficiency Monitoring	Percentage increase in the level of satisfaction with quality of service by customers	CIDP Mid-term review report	County Department of Economic Planning	40	65	90
		Percentage increase in the level of satisfaction with quality of service by customers	CIDP Mid-term review report	County Department of Economic Planning	40	65	90
		Percentage increase in timely service delivery of services (Schedule Performance Index - SPI)	CIDP Mid-term review report	County Department of Economic Planning	50	75	100
		Percentage increase in cost effectiveness of service delivery (Cost Performance Index - CPI)	CIDP Mid-term review report	County Department of Economic Planning	45	75	100
		Number of development plans prepared/reviewed	CIDP Mid-term review report	County Department of Economic Planning	5	13	21
		Sector plans prepared	CIDP Mid-term review report	County Department of Economic Planning	8	8	8

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)	
		% absorption of allocated funds	CIDP Mid-term review report	County Department of Economic Planning	-	100	100	
		Levels of compliance with the budgetary preparation timelines	CIDP Mid-term review report	County Department of Economic Planning	100	100	100	
		Percentage increase in the participation of the state and non-state actors in the budget cycle	CIDP Mid-term review report	County Department of Economic Planning	100	100	100	
		Monitoring and evaluation framework	CIDP Mid-term review report	County Department of Economic Planning	1	1	1	
		Handbook of reporting indicators	CIDP Mid-term review report	County Department of Economic Planning	1	1	1	
		CMES established and operationalized	CIDP Mid-term review report	County Department of Economic Planning	1	1	1	
		County performance review reports	CIDP Mid-term review report	County Department of Economic Planning	4	12	20	
	Human Resource Management	Proportion of employees trained	CIDP Mid-term review report	County Department of HRM	100	100	100	
		Proportion of departments on PC	CIDP Mid-term review report	County Department of HRM	100	100	100	
		Proportion of staff on PAS	CIDP Mid-term review report	County Department of HRM	100	100	100	
	Revenue collection	% increase in local revenue collection	CIDP Mid-term review report	County Department of Revenue	20	70	100	
	Financial management	Level of implementation of the county payroll	CIDP Mid-term review report	County Department of Finance	100	100	100	
	County Treasury Services	% of projects completed within the stipulated timelines	CIDP Mid-term review report	County Department of Finance	61	87	100	
		% of procurement to PWDs, Women and Youth (AGPO)	CIDP Mid-term review report	County Department of Finance	30	30	30	
		Compliance to accounting standards	CIDP Mid-term review report	County Department of Finance	100	100	100	
	Devolution	% level of participation of stakeholders in county functions	CIDP Mid-term review report	County Department of Decentralized Services	100	100	100	
	Governance Justice Law and Order	Peace building	Number of the Intra and Inter county peace committees formed (23 expected)	CIDP Mid-term review report	County Department of Decentralized Services	20	60	100
			No. of local/traditional (ADR) peace building mechanism forums held	CIDP Mid-term review report	County Department of Decentralized Services	20	60	100

Sector	Programme	Outcome Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2023)
		Proportion of drug addicts rehabilitated	CIDP Mid-term review report	County Department of Decentralized Services	-	50	90

Annex 1: Sector Projects Derived from Programmes

Agriculture Rural and Urban Development Sector

Veterinary Sub-sector

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Disease and vector control services	Immunity against CCPP, CBPP and PPR enhanced	Whole county	Vaccination	Promotion of 'live' crushes	71.255m	CGTR	Throughout the year	Veterinary services
		Dumi, Bandi, Dibe, galili, Ongonyo	Construction of cattle Dips					
Disease Surveillance	Early detection of diseases before they spread	Whole county	Stock route and market inspection	Use of IT in reporting	6.5m	CGTR	Throughout the year	Veterinary services
Leather development services	Production of quality hides and skin	Whole county	Inspection of hides and skins banda	Use of IT in reporting	7.5m	CGTR	Throughout the year	Veterinary services
Veterinary public health	Production of wholesome livestock products fit for human consumption.	Whole county	Meat inspection and inspection of slaughter premises	Encouraging use of biogas	7.5m	CGTR	Throughout the year	Veterinary services

General Economic Commercial and Labour Affairs Sector

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Trade & Enterprise Development Sub-Sector								
Construction of modern market at Garsen	To enhance and promote county and inter county trade	1	Constructing market			TRCG	2018 - 2020	Department of Trade, Tourism and Cooperative Development
Construction of Bura market	To enhance and promote county and inter county trade	1	Constructing market			TRCG	2018 - 2020	Department of Trade, Tourism and Cooperative Development

Health Sector

Program	Sub-Program	Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Essential Health services	Improved access to basic essential Health Services	Kau, Onkolde, Kone, Hara, Kalalani, Konoramada, Wadesa,	Operationalize facilities in remote areas to improve on Service delivery	13 facilities to commence operations	Confirmation of completion, equipping, staffing,	Natural lighting, Use of solar lighting and fridges, tree	750,000	TRCG	3 years	TRCG

Program	Sub-Program	Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
		Bura Village Six, Kamagur, Korati, Maramtu, Sala, Wolesorea, danisa, kipao, Galili			support supervision	planting in the compounds				
Essential Health services	Improved access to basic essential Health Services	Garsen	Complete construction of Theatre block	Block completed and operationalized	Confirmation of completion, equipping, staffing, support supervision	Natural lighting, Use of solar lighting and fridges, tree planting in the compounds	8 M	TRCG	1 year	TRCG
		Dumi	Construction of dispensary	Operational dispensary	support supervision	tree planting in the compounds	6	TRCG	1 year	TRCG

Environmental Protection, Water and Sanitation

Water and Sanitation Sub-Sector

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Green Economy considerations	Cost (KShs.)	Source of funding	Time frame	Implementing Agency
Construction of Godia Water Pan	Water supply improvement	Improved access to safe water for domestic use and livestock	Excavation Auxiliary works Fencing Sanitation		5M	TRCG	2017/18	TRCG
Rehabilitation of Saware Borehole	Universal and equitable access to safe and affordable drinking water for all	Domestic water supply and livestock	Equipping of the borehole	Solar powered submersible pumps	5M	TRCG	2017/18	TRCG
Rehabilitation Of 2no. Borehole at Madogo	Increased access to portable water	Domestic supply	Drilling and test pumping	Solar powered submersible pumps	11M	TRCG	2017/18	TRCG
Drilling of bore holes at Onkolde, wolkon village, ferry, danisa, Mitapani	Increased access to portable water	Domestic supply	Drilling and test pumping	Solar powered submersible pumps	5M	TRCG	2018/20	TRCG
Construction of Kone Kaliti Water Pan	Water supply improvement	Improved access to safe water for domestic use and livestock	Excavation Auxiliary works Fencing Sanitation		5M	TRCG	2017/18	TRCG
Construction of Garsen Juu Water Pan	Water supply improvement	Improved access to safe water for domestic use and livestock	Excavation Auxiliary works Fencing Sanitation		5M	TRCG	2017/18	TRCG
Construction of Balaneka Water Pan	Water supply improvement	Improved access to safe water for domestic use and livestock	Excavation Auxiliary works Fencing Sanitation		5M	TRCG	2017/18	TRCG
Drilling and Test Pumping of Kone Kaliti Borehole	Universal and equitable access to safe and affordable drinking water for all	Domestic and livestock	✓ Equipping of the borehole ✓	Solar powered submersible pumps	5M	TRCG	2017/18	TRCG
Construction of Hamares Water Pan	Water supply improvement	Improved access to safe water for	✓ Excavation ✓ Auxiliary works		5M	TRCG	2017/18	TRCG

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Green Economy considerations	Cost (KShs.)	Source of funding	Time frame	Implementing Agency
		domestic use and livestock	✓ Fencing ✓ Sanitation					
Construction of Bilbil Water Pan	Water supply improvement	Improved access to safe water for domestic use and livestock	✓ Excavation ✓ Auxiliary works ✓ Fencing ✓ Sanitation		5M	TRCG	2017/18	TRCG
Drilling of Assa Borehole	Universal and equitable access to safe and affordable drinking water for all	Domestic and livestock	Equipping of the borehole	Solar powered submersible pumps	5M	TRCG	2017/18	TRCG
Supply & Laying Of 6" Pipeline Extension from Hola water works to Laza Mtoni	Improve access to safe water	Domestic supply	✓ Pipeline extension		5M	TRCG	2017/18	TRCG
Rehabilitation of Oda Water Pan	Increase capacity and securing of water facility	✓ Improved access to safe and quality water	✓ Increase storage capacity and ✓ Fencing		5M	TRCG	2017/18	TRCG
Baraka School, Kipini	Increased access to portable water	Increase access to quality and safe water	Well excavation and equipping			Team & Team	2017/18	Team & Team
Jiinue Self Help Group	Increased access to portable water	Reduce distance to water points Improved access to quality and safe water	Well excavation and equipping			Team & Team	2017/18	Team & Team
Umandeni Heshima Self Help Group	Increased access to portable water	Reduce distance to water points Improved access to quality and safe water	Well excavation and equipping			Team & Team	2017/18	Team & Team
Soroko Nyakinyua Women Goup	Increased access to portable water	Reduce distance to water points Improved access to quality and safe water	Well excavation and equipping			Team & Team	2017/18	Team & Team
Bora Imani Medical Clinic	Increased access to portable water	Reduce distance to water points Improved access to quality and safe water	Well excavation and equipping			Team & Team	2017/18	Team & Team
Upendo Hewani Women Group	Increased access to portable water	Reduce distance to water points Improved access to quality and safe water	Well excavation and equipping			Team & Team	2017/18	Team & Team
New Ngao Maendeleo Women Group	Increased access to portable water	Reduce distance to water points Improved access to quality and safe water	Well excavation and equipping			Team & Team	2017/18	Team & Team
Motomoto Women Group, Kinyadu	Increased access to portable water	Reduce distance to water points Improved access to	Well excavation and equipping			Team & Team	2017/18	Team & Team

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Green Economy considerations	Cost (KShs.)	Source of funding	Time frame	Implementing Agency
		quality and safe water						
Ngao Water Supply Shallow Well (Large Dia Shallow Well)	Increase supply at Ngao water works	<ul style="list-style-type: none"> ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	Drilling and equipping			KRCS	2017/18	Kenya Red cross society (KRCS)
Hewani borehole	Drought mitigation	<ul style="list-style-type: none"> ▪ Hewani village and Garden Sec. School ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	Drilling, test pumping and equipping	Solar powered submersible pumps		NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Construction of Titila Borehole	Universal and equitable access to safe and affordable drinking water for all	<ul style="list-style-type: none"> ▪ Domestic supply and Livestock ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ▪ Drilling, test pumping and equipping of borehole ▪ Construction of watering points for households and livestock ▪ Fencing of the facility 	Solar powered submersible pumps	20M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Extension of water supply to villages within Garsen area	Universal and equitable access to safe and affordable drinking water for all	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ▪ Borehole drilling, equipping and test pumping ▪ Water supply pipeline ▪ Elevated steel tower 		40M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Construction of water supply to Garsen TTI (Abaganda) and its surrounding villages	Universal and equitable access to safe and affordable drinking water for all	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water ▪ Water supply to TTI 	<ul style="list-style-type: none"> ▪ Borehole drilling, equipping and test pumping ▪ Water supply pipeline ▪ Elevated steel tower 	Solar powered submersible pumps	40M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Maumau Memorial Girls Secondary water pipping	Universal and equitable access to safe and affordable drinking water for all	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points 	<ul style="list-style-type: none"> ▪ Borehole drilling, equipping and test pumping ▪ Water supply pipeline 		10M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Green Economy considerations	Cost (KShs.)	Source of funding	Time frame	Implementing Agency
		<ul style="list-style-type: none"> ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ▪ Elevated steel tower 					
Kalkacha Primary school water pipping	Universal and equitable access to safe and affordable drinking water for all	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ▪ Borehole drilling, equipping and test pumping ▪ Water supply pipeline ▪ Elevated steel tower 		10M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Hola secondary school water pipping	Universal and equitable access to safe and affordable drinking water for all	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ▪ Borehole drilling, equipping and test pumping ▪ Water supply pipeline ▪ Elevated steel tower 		10M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Hola Primary school water pipping	Universal and equitable access to safe and affordable drinking water for all	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ▪ Borehole drilling, equipping and test pumping ▪ Water supply pipeline ▪ Elevated steel tower 		10M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Pipping and Installation of water for Hola Mango Factory and its environs	Universal and equitable access to safe and affordable drinking water for all	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ▪ Borehole drilling, equipping and test pumping ▪ Water supply pipeline ▪ Elevated steel tower 	Solar powered submersible pumps	40M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Bura Water Supply	Universal and equitable access to safe and affordable drinking water for all	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ▪ Borehole drilling, equipping and test pumping ▪ Water supply pipeline ▪ Elevated steel tower 		60M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Construction of Bangale Sand Dam	Ditto	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to 	<ul style="list-style-type: none"> ✓ Construction of a borehole ✓ Construction of a supply pipeline ✓ Elevated water tank 		100M	NG Through state department of irrigation	2017/18	State Department of Irrigation (MWI)

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Green Economy considerations	Cost (KShs.)	Source of funding	Time frame	Implementing Agency
		quality and safe water	✓ Construction of a water pan					
One Dam to Did-Ade Village	Ditto	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ✓ Water pan excavation ✓ Auxiliary works 		50M	NG Through state department of irrigation	2017/18	State Department of Irrigation (MWI)
One Dam of Haroresa Village	Ditto	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ✓ Water pan excavation ✓ Auxiliary works 		50M	NG Through state department of irrigation	2017/18	State Department of Irrigation (MWI)
Construction Dam at Tank – E	Ditto	<ul style="list-style-type: none"> ▪ Domestic supply ▪ Reduce distance to water points ▪ Improved access to quality and safe water 	<ul style="list-style-type: none"> ✓ Water pan excavation ✓ Auxiliary works 		60M	NG Through state department of irrigation	2017/18	State Department of Irrigation (MWI)
Construction of Taque Sand Dam	Ditto	<ul style="list-style-type: none"> Domestic supply Reduce distance to water points Improved access to quality and safe water 	<ul style="list-style-type: none"> ✓ Water pan excavation ✓ Auxiliary works 		20M	NG Through state department of irrigation	2017/18	State Department of Irrigation (MWI)
Construction of Gurujo Sand Dam	Ditto	<ul style="list-style-type: none"> Domestic supply Reduce distance to water points Improved access to quality and safe water 	<ul style="list-style-type: none"> ✓ Water pan excavation ✓ Auxiliary works 		20M	NG Through state department of irrigation	2017/18	State Department of Irrigation (MWI)
Construction of Hadhama Sand Dam	Ditto	<ul style="list-style-type: none"> Domestic supply Reduce distance to water points Improved access to quality and safe water 	<ul style="list-style-type: none"> ✓ Water pan excavation ✓ Auxiliary works 		20M	NG Through state department of irrigation	2017/18	State Department of Irrigation (MWI)
One Dam to Kalkacha Village	Ditto	<ul style="list-style-type: none"> Domestic supply Reduce distance to water points Improved access to quality and safe water 	<ul style="list-style-type: none"> ✓ Water pan excavation ✓ Auxiliary works 		44M	NG Through state department of irrigation	2017/18	State Department of Irrigation (MWI)
One Dam to Maderte Village	Ditto	Domestic supply	✓ Water pan excavation		50M	NG Through	2017/18	State Department of

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Green Economy considerations	Cost (KShs.)	Source of funding	Time frame	Implementing Agency
		Reduce distance to water points Improved access to quality and safe water	✓ Auxiliary works			state department of irrigation		Irrigation (MWI)
Tana High school project (Makutano-Dayate Pipeline extension project)	Ditto	Domestic supply Reduce distance to water points Improved access to quality and safe water	✓ Pipeline extension ✓ 2No. water kiosks		15M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Development and Equipping of Hewani Borehole in Tana River County	Ditto	Domestic supply Reduce distance to water points Improved access to quality and safe water	✓ Drilling and test pumping ✓ Equipping of the borehole ✓ Pipeline extension		6.5M	NG Through CWSB	2017/18	Coast Water Services Board (CWSB)
Construction of Idd water pan in Tana River County	Ditto	Domestic supply Reduce distance to water points Improved access to quality and safe water	✓ Water pan excavation ✓ Auxiliary works		17M	NG Through state department of livestock	2017/18	World Bank through State Department of Livestock (Regional Pastoral Livelihoods Resilience Project)
Construction of Libile water pan in Tana River County	Ditto	Domestic supply Reduce distance to water points Improved access to quality and safe water	✓ Water pan excavation ✓ Auxiliary works		17M	NG Through state department of livestock	2017/18	World Bank through State Department of Livestock (Regional Pastoral Livelihoods Resilience Project)
Construction of Bulto-Abarufa Water Pan in Tana River County	Ditto	Domestic supply Reduce distance to water points Improved access to quality and safe water	✓ Water pan excavation ✓ Auxiliary works		18.5M	NG through NDMA	2017/18	National Drought Management Authority (NDMA)

Annex II: New Project Proposals

Agriculture Rural and Urban Development Sector

Veterinary Sub-Sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Animal welfare and rabies control	To promote animal welfare	Whole county	Awareness creation and vaccination of dogs	6.465m	CGTR	Throughout the year	Veterinary services	

Housing and Urbanisation Sub-Sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of Funding	Timeframe	Implementing Agency	Remarks
Installation of Street lights (HOLA, Madogo, Bura Garsen,, Kipini)	Safe and Secure Urban Centres	500 street lights.	Installation	100M	TRCG	2018-2022	Housing and Urbanization Department	
Cleaning of Urban Centres	Clean Urban Centres	1000 Tonnes of Garbage removed	Garbage collection	100M	TRCG	2018-2022	Housing and Urbanization Department	
		2500 litres of liquid waste disposed.	Liquid waste disposal	25M	TRCG	2018-2022	Housing and Urbanization Department	
		50 km of drains cleaned 50km of bushes cleared	Cleaning of drains Bush clearing	25M 25M	TRCG	2018-2022	Housing and Urbanization Department	
		50km of bushes cleared	Cleaning of drains Bush clearing	25M	TRCG	2018-2022	Housing and Urbanization Department	
Integrated Urban Development Planning	Well planned Urban Centres	5 Urban Centres Planned	Spatial Planning	350M	TRCG	2018-2022	Housing and Urbanization Department	
Response to Disaster risk	Prompt response to disaster risk	5 Fire stations constructed	Construction	150M	TRCG	2018-2022	Housing and Urbanization Department	
		5 Fire engines purchased.	Procurement	200M	TRCG	2018-2022	Housing and Urbanization Department	
		30 Firefighting personnel recruited and trained	Recruitment and Training	50M	TRCG	2018-2022	Housing and Urbanization Department	
Housing	Provide adequate and decent housing	50 houses constructed.	Construction	360M	TRCG	2018-2022	Housing and Urbanization	
		15 houses rehabilitated	Rehabilitation	45M	TRCG	2018-2022		

Lands Sub-Sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of Funding	Timeframe	Implementing Agency	Remarks
Planning and re-planning of urban centers (HOLA,	To achieve Guided urban development	15 urban centres planned	Planning	54,945,900	TRCG	2018-2022	Physical planning office	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of Funding	Timeframe	Implementing Agency	Remarks
Bura, Garsen, Madogo, Chardende, Bangale, Kipini, Boji, Mnazini, Weje, Tarasaa, Mikinduni)								
County spatial Development plan	To guide resource management for harmony and sustainable development	1 plan	Planning	150,000,000	TRCG	2018-2019	Physical planning office	
Land Use Plan	Guided Efficient and effective land use	3 plans	planning	132,400,000	TRCG	2018-2022	Physical Planning office	
Establishment of G.I.S Station/Lab	Ease spatial planning and efficient services delivery	1 station	Installation	30,000,000	TRCG	2018-2019	Physical Planning office	
1.5: Purchase of plotter	To Increase service delivery	1 plotter	Procuring and installation	1,500,000	TRCG	2018-2019	Physical Planning office	

General Economic Commercial and Labour Affairs Sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Trade & Enterprise Development								
Construction of Madogo market	Constructing market	1	Constructing market	150m	Tana River County Government	2018 - 2022	Department of Trade, Tourism and Cooperative Development	
Construction of modern market in Hola	Constructing market	1	Constructing market	50m	Tana River County Government	2018 - 2022	Department of Trade, Tourism and Cooperative Development	
Construction of Garsen Livestock market shade	Constructing market	1	Constructing a livestock market	3m	Tana River County Government	2018 - 2022	Department of Trade, Tourism and Cooperative Development	
Construction of Bangale livestock market	Constructing market	1	Constructing a livestock market	3m	Tana River County Government	2018 -2022	Department of Trade, Tourism and Cooperative Development	
Construction of Waldhena livestock market	Constructing market	1	Constructing a livestock market	3m	Tana River County Government	2018- 2022	Department of Trade, Tourism and Cooperative Development	
Construction of Chardende open air market	Constructing market	1	Construction of an open air market	10m	Tana River County Government	2018 - 2022	Department of Trade, Tourism and Cooperative Development	
Construction of Tarasaa/Odha Open air market	Constructing market	1	Construction of an open air market	10m	Tana River County Government	2018 -2022	Department of Trade, Tourism and	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
							Cooperative Development	
Construction of Kipini Open air market	Constructing market	1	Construction of an open air market	10m	Tana River County Government	2018 -2022	Department of Trade, Tourism and Cooperative Development	
Construction of Hurara Open air market	Constructing market	1	Construction of an open air market	10m	Tana River County Government	2018 -2022	Department of Trade, Tourism and Cooperative Development	
Construction of Boka Open air market	Constructing market	1	Construction of an open air market	10m	Tana River County Government	2018- 2022	Department of Trade, Tourism and Cooperative Development	
Construction of Bangale Open air market	Constructing market	1	Construction of an open air market	10m	Tana River County Government	2018 -2022	Department of Trade, Tourism and Cooperative Development	
Construction of Wayu Open air market	Constructing market	1	Construction of an open air market	10m	Tana River County Government	2018 -2022	Department of Trade, Tourism and Cooperative Development	
Construction of Jua kali shade in Bura	Constructing a jua kali shed		Construction of jua kali shade	10m	Tana River County Government	2018 - 2022	Department of Trade, Tourism and Cooperative Development	
Renovation of Jua kali shade in Hola	Constructing a jua kali shed	1	Renovation of jua kali shade	6m	Tana River County Government	2018 -2022	Department of Trade, Tourism and Cooperative Development	
Renovation of Jua kali shade in Garsen	Renovating jua kali sheds	1	Renovation of jua kali shade	6m	Tana River County Government	2018 -2022	Department of Trade, Tourism and Cooperative Development	
Weights and Measures								
Construction and equipping of a calibration laboratory	Constructing a laboatory	1	Construction of a calibration laboratory	15m	TRCG	2018 -2022	Weights & Measures	
Installation of 2 No. animal weigh machines in Garsen	Buying and installing animal weighs	2	Installation of animal weigh machines	3.6	TRCG	2018 -2019	Weights & Measures	
Installation of 2 No. animal weigh machines in Bangale	Buying and installing animal weighs	2	Installation of animal weigh machine	3.6	TRCG	2019 -2020	Weights & Measures	
Installation of 2 No. animal weigh machines in Bura	Buying and installing animal weighs	2	Installation of animal weigh machines	3.6	TRCG	2018 -2022	Weights & Measures	
Installation of 2 No. animal weigh machines in Wayu	Buying and installing animal weighs	2	Installation of animal weigh machines	3.6	TRCG	2018 -2022	Weights & Measures	
Installation of 2 No. animal weigh machines in Hola	Buying and installing animal weighs	2	Installation of animal weigh machines	3.6	TRCG	2018 -2022	Weights & Measures	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Installation of 2 No. animal weigh machines in Titila	Buying and installing animal weighs	2	Installation of animal weigh machines	3.6	TRCG	2018 -2022	Weights & Measures	
Installation of vehicle weighbridge in Bangale	Buying and installing weigh bridges	1	Installation of vehicle weighbridge	22	TRCG	2018 - 2019	Weights & Measures	
Installation of vehicle weighbridge in Kanagoni	Buying and installing weigh bridges	1	Installation of vehicle weighbridge	22	TRCG	2018 -2019	Weights & Measures	
Installation of vehicle weighbridge in Mororo	Buying and installing weigh bridges	1	Installation of vehicle weighbridge	22	TRCG	2018 -2019	Weights & Measures	
Establishing Hides and skins industry in Bura	Constructing a hide and skin industry	50	Setting up of a hides and skins industry	50	TRCG	2018 - 2022	Enterprise Development	
establish a Hides and skins industry in Garsen	Constructing a hides and skin industry	50	Setting up of a hides and skins industry	50	TRCG	2018 -2022	Enterprise Development	
Milk processing plant in Garsen,	Constructing a milk processing factory	1	Setting up of a milk processing plant	60	TRCG	2018 -2022	Enterprise Development	
Milk processing plant in Chewani	Constructing a milk processing factory	1	Setting up of a milk processing plant	60	TRCG	2018 - 2022	Enterprise Development	
Milk processing plant in Bura	Constructing a milk processing factory	1	Setting up of a milk processing plant	60	TRCG	2018 - 2022	Enterprise Development	
Establishment of Eco Camps	Constructing eco camps	5	Establishment of eco camps	150	TRCG	2018 -2022	Tourism Department	
Restoration of heritage sites	Rehabilitation of heritage sites	4	Restoration of heritage sites	80	TRCG	2018 -2022	Tourism Department	
Establishment of tourist market	Constructing tourist markets	3	Establishment of tourists	150	TRCG	2018 -2022	Tourism Department	
Establishment of Tourism Information Centres	Constructing information centres	4	Establishment of tourism information centres	120	TRCG	2018 -2022	Tourism Department	
Setting up of community-based conservancies	Identification establishment of community based conservancy	3	Setting up of community based conservancies	30	TRCG	2018 - 2022	Tourism Department	
Miss Tourism beauty pageant	Holding Mss county auditions	5	Holding a miss tourism beauty pageant	40	TRCG	2018 – 2022 -done annually.	Tourism Department	
Organizing Investor Forums	Holding interactive forums	4	Organizing investor forums	80	TRCG	2018 -2022	Tourism Department	
Development of county tourism website	Creating website	1	Develop a county tourism website	1	TRCG	2018 - 2022	Tourism Department	
Destination marketing	Holding exhibitions outside the county and the country	5	Organizing destination marketing	25	TRCG	2018 - 2022	Tourism Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Development of Tourism Development Policy	Writing of bill in collaboration with stakeholders	1	Develop a tourism development policy	20	TRCG	2018 -2022	Tourism Department	
Tourism Baseline Survey	Conducting county wide survey	1	Conduct a tourism baseline survey	5	TRCG		Tourism Department	

Health Sector

Program	Sub Program	Project Name/Location	Objectives	Targets	Description of Activities	Green Economy considerations	Estimated cost	Source of funding	Timeframe	Implementing Agency
Administration, Human Resources and Support Services	Administration and Support Services	Hola	Increase number of serviceable utility vehicles	6 vehicles procured	Procurement of utility vehicles	New fuel efficient vehicles	40 M	TRCG	5 years	TRCG
Administration, Human Resources and Support Services	Administration and Support Services	Tana River Tana Delta Tana North	Increase number of ambulances in the County for ease of Referral	6 ambulances procured	Procure six new ambulances	New fuel efficient vehicles	60 M	TRCG	3 years	TRCG
Administration, Human Resources and Support Services	Administration and Support Services	Ozi Tana Delta	Improve referral from cut out villages	1	Procure a water ambulance for Tana Delta	Fuel efficient water ambulance	7 M	TRCG	2years	TRCG
Administration, Human Resources and Support Services	Human Resources for Health	Hola	Staff resource Centre constructed at Hola County Hospital	1	Provide a resource Centre for staff	Natural lighting, use paperless systems	8 M	TRCG	2 years	TRCG
Essential Health services	Administration and Support Services	Hola, Bura, Garsen, Ngao	Increase management efficiency by CHMT/SCHMT	4 blocks renovated	Renovation of administration blocks	Natural lighting/ Provision of solar panels for alternative lighting	25 M	TRCG	3 years	TRCG
Essential Health services	Improved access to basic essential Health Services	Kulesa, Buwa, Majengo, Wenje, Sabukie, Bilbil	Improve service delivery in remote areas	Facilities renovated	Renovation of Health Facilities	Natural lighting, solar lighting, solar fridges	30 M	TRCG	3 years	TRCG
Essential Health services	Improved access to basic essential Health Services	Ngao Tana Delta	Improve service delivery in remote areas	Works completed	Renovation works at Ngao Hospital	Natural lighting, solar lighting, solar fridges	30M	TRCG	2 years	TRCG
Essential Health services	Improved access to basic essential	Garsen, Kipini, Bangal, Makere, Majengo,	Improve access to maternal Neonatal care services	9	Construction of Maternity in-patient facilities	Natural lighting, solar lighting, solar fridges	180 M	TRCG	5 years	TRCG

Program	Sub Program	Project Name/Locaton	Objectives	Targets	Description of Activities	Green Economy considerations	Estimated cost	Source of funding	Timeframe	Implementing Agency
	Health Services	Assa, Wayu, Ozi, Shirikisho								
Essential Health services	Improved access to basic essential Health Services	Danisa, Kuriti, Tawfiq, Bula Rahma, Hakoka/Dayate, Ongola, Bura Amani/Bura Kofira	Improve service delivery in remote areas	8	Construction of new health facilities	Natural lighting, solar lighting, solar fridges	200 M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential Health Services	Mbalambala, Buwa, Boka, Kamagur, Mulanjo, Meti, Nanighi, Kalalani, Wenje, Kau, Kipini, Semikaro, Ngao, Titila, Daba, Lenda, Sera, Majengo, Kilindini	Improve service delivery in remote areas	20	Construction of Staff Houses in Health facilities	Natural lighting, solar lighting, solar fridges	140M	TRCG	5years	TRCG
Essential Health services	Improved access to basic essential	Tana River Tana Delta Tana North	Provide safe working environment	23	Fencing of health facilities	Environment friendly materials	115M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Tana River Tana Delta Tana North	Provision of convenient working environment	15	Electrification of health facilities	Environment friendly materials	5M	TRCG	5years	TRCG
Essential Health services	Improved access to basic essential	Garsen Madogo Kipini Bangal	Provision of convenient working environment	4	Procurement of backup generators for facilities	Low emission generators to be selected	40M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola, Kipini, Ngao, Garsen, Madogo	Provide dignified and safe handling of corpses	5	Construction of Mortuaries	Natural lighting, solar lighting, solar fridges	45 M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola, Ngao, Garsen, Bura, Madogo, Kipini	Provide safe disposal of medical waste	6	Construction of Incinerators	Preferably five of the incinerators to be ultraviolet type	24 M	TRCG	4 years	TRCG
Essential Health services	Improved access to basic essential	Tana River Tana North Tana delta	Improve service delivery in remote areas	All facilities	Equipping of Health facilities	Energy efficient machines, solar operated equipment	180 M	TRCG WORLD BANK	4years	TRCG
Essential Health services	Improved access to basic essential	Garsen, Ngao, Bura, Madogo, Bangal	Improve efficiency of handling acute/	5	Construct Accident & Emergency Units	Use of natural lighting, use of solar lighting	50 M	TRCG	5 years	TRCG

Program	Sub Program	Project Name/Locaton	Objectives	Targets	Description of Activities	Green Economy considerations	Estimated cost	Source of funding	Timeframe	Implementing Agency
			traumatic cases							
Essential Health services	Improved access to basic essential	Hola CRH	Improve client management in the facility	1	Renovation of Outpatient block	Use of natural lighting, use of solar lighting	40 M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola CRH	Improve quality of child health services	1	Renovation of paediatric Unit	Use of natural lighting, use of solar lighting	10 M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola CRH	Improved handling of acute/ injury cases	1	Construction of Accident and Emergency Unit	Use of natural lighting, use of solar lighting	15M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola CRH	Provide quality critical care services	1	Construction of Intensive Care Unit/ High Dependenc y Unit	Use of natural lighting, use of solar lighting	20M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola CRH	Improve working conditions for inpatient unit	2 wards	Renovation of In Patient Unit	Use of natural lighting, use of solar lighting	15M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola CRH	Increase available in patient space	2 wards	Completion of wards (2)	Use of natural lighting, use of solar lighting	20 M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola CRH	Increase available maternity space	1	Completion of Maternity Unit	Use of natural lighting, use of solar lighting	15 M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola CRH	To improve on the hospital front yard	1	Completion of the Cabro parking yard	Use of natural lighting, use of solar lighting	5 M	TRCG	5 years	TRCG
Essential Health services	Improved access to basic essential	Hola CRH	Improve general working conditions	1	General landscapin g	Use of natural lighting, use of solar lighting	1.5 M	TRCG	5 years	TRCG
Essential Health services	Human diagnostic laboratory services	Majengo, Bangal, Waldena, Maziwa, Boka, Mbalambala,	Increase access to lab services	6	Construct new laboratories	Use of natural lighting, use of solar lighting, Use of solar fridges	36 M	TRCG	5 years	TRCG
Essential Health services	Human diagnostic laboratory services	Tana River Tana Delta Tana North	Increase number of services offered	100%	Equipping of all laboratories	Use of natural lighting, use of solar lighting, Use of solar fridges,	50 M	TRCG	5years	TRCG

Program	Sub Program	Project Name/Locaton	Objectives	Targets	Description of Activities	Green Economy considerations	Estimated cost	Source of funding	Timeframe	Implementing Agency
						energy efficient machines				
Essential Health services	Human diagnostic laboratory services	Hola CRH	Increase variety of laboratory services offered	1	Expand capacity of Hola Hospital Laboratory	Use of natural lighting, use of solar lighting, Use of solar fridges, energy efficient machines	10 M	TRCG	3 years	TRCG
Preventive and Promotive health services	Solid waste management	Hola, Gofisa, Walderna, Titila, Daba, Madogo, Bangal, Kipini, Tarassa, Garsen, Bura	Increase latrine coverage in the county	11	Construction of public toilets	Adopt Eco toilet technology	36 M	TRCG	3 years	TRCG
Health Management and Information Systems, operational research, monitoring and evaluation	Health Records and Information Systems	Hola, Bura, Ngao, Garsen, Kipini, Madogo	Improve health data management and use	6	Install paperless data systems in the hospitals	Adopting paperless system	120 M	TRCG	5 years	TRCG

Environmental Protection, Water and Sanitation Sector

Environmental Protection Sub-Sector

Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
New Projects/Programmes 1 – General administrative and support services					
General administrative and support services	County wide	1	To enhance departmental capacity and conducive work environment for quality service delivery To establish a planning & design office at HQs To furnish all SWOs offices	All sub-county offices equipped 2019	Purchase of specialized equipments Purchase of computers Rehabilitation of staff offices Purchase of furniture
New Projects/Programmes – 2 Forest Management General					
Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
Gazettement, registration and operationalization of both County, community and private forests	All wards	1	To expand the area under forests in within the county towards achieving 10% nationwide forest cover	Purchase at least one patrol boat to secure riverine mangrove forests within the Delta Additional 10,000Ha of forest gazetted and	Identification of suitable ungazetted forest areas for gazettement Preparation of County Forest Gazettement Guidelines for approval

Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
			<p>To strengthen management and secure already gazetted forests within the county</p> <p>Increase community involvement in conservation by formally registering and recognizing community forests</p> <p>Build local capacity in forest management</p> <p>Give incentives to land owners to plant trees and improve forest area acreage</p>	<p>effectively managed by June 2018</p> <p>5 Management plans for gazette forests developed by June 2019</p> <p>At least 3 sub-county Foresters recruited by June 2018</p> <p>30 enforcement officers seconded to environment department supported for training in Manyani KWS Training School to assist in enforcement by June 2019</p>	<p>by the County Assembly to guide gazette of County and Community Forests</p> <p>Recruiting staff including Extension Foresters to strengthen management of the gazetted forests and provide forest extension services</p> <p>Seconding of county enforcement officers to environment department to help with enforcement of forest regulations</p> <p>Establish incentives to land owners maintaining forests on private lands</p>
Rehabilitation of land degraded areas & mangrove	Degraded terrestrial forest areas in entire county Mangrove forests in Kipini East ward and Kipini West (Chara, Ozi, Kilelengwani and Kipini Darga galge Mto Tana) & Coastal line of 76 km bordering 222njuri	1	<p>To Improve the area (acreage) quality of the forests in the County</p> <p>To strengthen local institutions (CFAs) to take up management of local forests in their jurisdiction</p> <p>To ensure sustainable benefits by the local communities are maintained</p>	Rehabilitate at least 450 Ha (cumulatively) of degraded forests in the county by June 2022	<p>Establishing woodlots of suitable tree species across the three sub-counties for rehabilitation of degraded terrestrial forest areas</p> <p>Establishing through organized community groups (CFA members) two mangrove nurseries in Kipini and Ozi for rehabilitation</p>
Community empowerment and institutional strengthening	All wards	1	<p>To create alternative livelihood sources to reduce over-reliance on Natural resources (specifically Natural forest products)</p> <p>To improve government-community relationships by promoting joint forest management</p>	<p>50 SMEs implemented and connected to effective markets by 2022</p> <p>10 CFAs and CCA Committees formed, registered, strengthened and actively engaged in forest management</p> <p>500 farmers trained on production, harvesting, processing & marketing of gums and resins by June 2018</p>	<p>Promotion of alternative sources of livelihoods by implementing NBEs consistent with environmental conservation including agro-forestry initiatives, extraction of forest products such as gums and resins etc</p> <p>Facilitating communities to register/strengthen existing community Forest Associations and CCA management committees</p>
	All wards	1	<p>To provide a platform for climate change amelioration</p> <p>Promote a culture of tree growing in the county</p> <p>Recognize and reward the best performance¹⁶⁵</p>	schools and institutions implement greening programme by June 2018	<p>Grow suitable tree species in all public and interested private institutions within the County</p> <p>Establish a recognition model for rewarding the greenest institutions (including schools, tertiary institutions, health facilities, government offices etc</p>

Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
Registration of Private Forests	All wards	2	To Encourage additional land under forest cover To Set standards for private forest registration and associated benefits	Private forest registration guidelines developed by June 2018 Registration guidelines and proposed incentives approved by September 2018 Register under the new guidelines the first 5 private forests by June 2019	Develop guidelines for private forest registration Recommend incentives for private forest development and registration Institute forest extension services for registered private foresters
Solicit and explore carbon credit trade	All wards with specific emphasis on the Delta (Ramsar site)	2	To diversities the income streams for the local communities through their conservation efforts	Carbon credit conference organized by September 2018 Carbon stock assessment done by September 2020 Potential carbon credit markets established by June 2019	Organize a capacity building workshop/conference for environment/forest sector practitioners and local communities to understand the concept of carbon credits Conduct carbon stock assessment with a view to understanding the quantities and potential annual income Network with implementing counties with a view to establishing reliable carbon credit markets for the county
Forest extension services	All wards	1	Improve forestry and agro-forestry practices in the county ⁶	forest extension officers recruited by June 2019 6 Yamaha DT 125cc motorbikes procured for the extension officers and adequate funds allocated for their movement by September 2019	Recruit forest extension officers in all the sub-counties Equip Forest extension officers with a means of movement and other relevant tools of service
Establishment of Parks and arboreta	Hola, Garsen & Bura Madogo urban centres	1	To Provide public recreational and rest areas as a means to appreciate nature To Provide learning areas for schools and researchers	Established 4 urban green recreational public parks and arboreta by June 2019	Identify suitable sites and conduct preliminary studies and designs Procure to hire expert for designing Develop the public parks and arboreta as designed
Town/Urban beautification programme	Garsen Hola Madogo Bura	1	To Improve the face of the towns in terms of their aesthetic value To Increase the number of trees within the county	Beautification plans developed by March 2018 Beautification programme rolled out in all towns by September 2018	Work closely with town planners to develop town beautification programmes and designs Plant suitable trees species along the major roads and roundabouts and allocate the trees to conservation institutions including CBOs nearby for care and protection

Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
Restoration and Protection of riverine and riparian zones and sea beaches	All wards Sea beaches in Kipini Delta dune	1	To Reduce instances and possibilities of pollution of the river from human activities too close to the river To Ensure stability of the river banks/sea beaches To reduce cases of land degradation both along the river banks and sea beaches	1 sea wall constructed at Kipini by 2019 30m riparian zone and sea beaches exclusive area implemented by June 2019	Ensure the 30m riparian zone on either side of Tana River/sea beaches in Kipini is free from any human activities including farming activities Institute restoration programmes specifically targeting riparian zones within the County Ensure adequate and regular patrols to ensure compliance Restore/rehabilitate the land degraded along the river bank and sea beaches Sea wall construction beaches at Kipini
Infrastructural improvement	Hola Garsen Bura	1	Improve the administration of the department	Office blocks constructed by June 2020	Identification of suitable sites for the office constructions Construction of 3 environmental blocks
Phased removal of Prosopis	Garsen -Madogo road side Hola town and Bura Town	1	To remove a total of 50 hectares of <i>Prosopis juliflora</i> and replanting the area with suitable indigenous trees by 30 th June 2019	- 50 hectares under <i>Prosopis juliflora</i> reclaimed and successfully replanted with other suitable trees, preferably indigenous trees One electric plant using Prosopis within the county	Marking out the area where the removal of Prosopis will be carried out. -Carrying out the revmoval. -Procuring seedlings for replanting. - Carrying out the replanting with suitable tree species Education and awareness of the important prosopis to community Establish a plant for production of electricity using Prosopis
Establishment of institution for collecting revenue from Environmental resources	County	1	To establish institution for collecting revenue from environmental resources	1 institution established	Establish institution for collecting revenue from environmental resources
Construction of sea wall					
New Projects/Programmes- 3 Waste Management					
Sub programs/Projects	Location	Ranking	Objectives	Targets	Description of Activities
Development of a County Strategic solid waste management plan	County wide	1	To Ensure that waste management efforts are well targeted and result oriented	Strategic solid waste management plan developed and approved by June 2019	Procurement of professional services to conduct an assessment of solid waste generation levels and lead the process of the development of a strategic solid waste management plan for Tana River County
Safe disposal of asbestos materials in line with the National Guidelines on Safe Management and	County Government buildings	1	To protect human health from the hazardous health effects	All asbestos materials removed y 2018	Collect, safely store and dispose of all asbestos as provided for by the National Guidelines on Safe Management and

Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
Disposal of Asbestos Materials of 2012			associated with long exposure to asbestos particles and dust		Disposal of Asbestos Materials of 2012
Establishment of suitable solid waste disposal sites and waste transfer stations	Urban centres Hola, Garsen, Tarasaa, Oda, Bura, Madogo, Mororo, Kipini, Wenje and Bangale	1	To ensure proper solid waste management	8 waste disposal sites identified and developed by September 2019	Identification of the waste disposal sites Conducting EIAs followed by necessary developments including fencing Procurement of solid waste transfer trucks and other town cleaning equipment including waste bins
Piloting the construction of waste water drainage and treatment plant	Hola	2	To promote proper waste water treatment and reduce pollution of the river Tana by releasing only treated water back	waste water drainage and treatment plant developed by June 2020	Identify in collaboration with relevant agencies, competent firm to design and develop the first waste water drainage and treatment plant
Construction of centralized and waste water system	Urban centres Hola, Garsen and Madogo	1	To construct waste water system	by 2018 100% completed	Identification of the sites Contracting the contractors through procurement processes
Construction of a polythene and plastic recycling plant	Hola	1	To promote clean and health environment To promote waste management in through recycling	1 recycling plant	Source for land. -Carry out an Environmental Impact Assessment (EIA). -Tendering. -Construction Hola
Enforce laws, by-laws and standards on safe management and disposal of medical wastes	health facilities	1	To protect human health from the hazardous health effects associated with long exposure to medical wastes	All health facilities	Identify health facilities without medical waste disposal facilities such as incinerators, ash pits and ensure they have complied with regard to putting in place these disposal facilities
Integrate Environmental Impact Assessments (EIAs) in the County Government decision making process	County wide	1	To ensure that projects arising from the decisions made are environmentally sustainable and socially acceptable	All projects conceived from the decisions made	Subjecting all proposed projects to the EIA process with the view of anticipating negative environmental impacts
Adopt and domesticate the National Solid Waste Management Strategy (NSWMS) of 2015	County wide	1	To ensure appropriate and safe collection, transportation and disposal of solid waste (three vehicles purchased	Ensure clean Entire	County Waste segregation at source; provision of appropriate and adequate collection facilities; waste transportation using recommended vehicles; and safe disposal

Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
Support cleanup campaigns and environmental club activities in local schools	All wards	1	To instill a culture of cleanliness and environmental sobriety among learners and members of the public	A county Clean Environment Award initiated by June 2018	Initiate cleanup campaign days around towns, schools and other public utility areas Initiate and establish a clean environment award for schools, towns and government institutions
New Projects/Programmes- 4 Wildlife Management					
Sub programs? Projects	Location	Priority Ranking	Objectives	Targets	Description of Activities
Increase and improvement of wildlife habitat quality	All wards	4	To ensure that wildlife management is regarded as proper form of land use with a potential to generate revenue To ensure that wildlife habitats are protected, expanded and quality improved to ensure sustainability and promote the realization of eco-tourism potential of the county. To restore and promote sustainable natural resource use	Key wildlife habitats identified by June 2018 Expand the existing habitats by at least 20% by June 2019 Guidelines for Community wildlife conservancy registration developed and adopted by County Assembly by June 2018 Land Use Plan adopted by June September 2018	Identification and protection of key wildlife habitats Enforcement of the new wildlife act Identify and implement incentives for communities and land owners to allocate land for wildlife management as conservancies Pushing through legislative agenda that will ensure implementation of Tana Delta Land Use Plan (LUP) and the Strategic Environmental Assessment Reports
Conservation of Bio-Diversity of the Tana county	County wide Establishment of community conservancy	3	To conserve and protect the bio-	Poaching of endangered species of animals and plants reduced by 60% by June 2018	Strengthening of the existing conservancies Promote community partnership in management of reserve both inside and outside the reserve.
Institute Anti-poaching measures and problem animal control (PAC)	All wards	2	To reduce instances of poaching within the county To minimize any health risks that may be associated with consumption of bush meat To promote collaboration with other government agencies with a view to capacity build the county staff	Work closely with the KWS to ensure that proper measures are put in place to control problem animals	Poaching levels reduced by 30% by June 2018 and to below 10% of the original value by June 2022 Anti-poaching campaign materials developed and implemented by September 2018 Collaborative framework between the County Government and KWS developed by September 2018 Identify key species vulnerable to poaching Identify the key poaching hotspots

Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
					Roll out anti-poaching campaigns through enforcements and awareness programmes
Strengthening of County Departmental Human Resource	All wards	2	To improvement the capacity of the department to execute its mandate To ensure that staff have necessary skills and capacity to carry out their assigned roles and responsibilities	Wildlife conservation unit created and staffed by June 2019	Creation of a wildlife conservation unit within the Department Lobby for the secondment of enforcement officers to the wildlife conservation unit Training of the enforcement officers within the Unit at the KWS Training College, Manyani
Promote the development of management plans for private, community and county wildlife conservancies and strengthen community institutions involved in wildlife management	All wards	3	To ensure the development of management plans for private, community and county wildlife conservancies and other wildlife conservation areas To ensure that wildlife associations are registered and strengthened to participate in the management of wildlife resources	At least 3 management plans developed and approved by June 2020	Identify wildlife management areas that require the development of the management plans Institute a professional team to work with respective communities to develop the management plans
Primate National Game Reserve	In the Game reserve	4	To conserve the endangered species of equatorial forests crested migratory bird, Red Colobus monkey and Tana Crested Mangabeye monkeys	Population increased by 30% by June 2019	Undertake research to know the status of the species To involve the community in the protection of the specie
Rolling out general awareness campaigns on Wildlife act	All wards	3	To improve awareness levels on the new wildlife act and promote compliance by the local communities 100	Local wildlife champions identified and trained on the wildlife act by June 2018 15 Awareness campaigns rolled out in all wards by March 2019	Produce popular version of the wildlife act in local languages/Swahili Produce campaign materials including brochures, posters, banners etc Identify local champions to lead the campaign drive at the grassroots level
Establishment for orphanage	In the county	1	To establish orphanage within the county	1 orphanage established	Site identification of the orphanage Construction of the orphanage

Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
					1
New Projects/Programmes- 5 Environmental laws and policies (Enforcement & surveillance)					
Sub programs Projects	Description of activities	Priority Ranking	Objectives	Targets	
Establishment of environmental policies	To undertake a research in order to analyze the gaps in polices, laws and bills which are important for environmental management To organize the processes of legal formation To hire expert in this task through procurement processes	1	County head quarter	To introduce new policies which will be useful in environmental management To ensure compliance in the protection, save guarding and rewarding environment	4 county policies/bills by 2022
Strategic Environmental Assessment (SEA/EIA)	County wide		To identify general environmental impacts of all the projects /policy/plan in the CIDP and their general mitigation measures <u>NB</u> general environment A Strategic Environmental Assessment report for this CIDP produced by June 2018 <u>NB general environment for every now and then</u>	Community are protected from harmful/228njuries/damage 100% from project/programs/polices	Procurement of consultancy services, field visits, stakeholder's meetings, report writing and submission to NEMA for consideration for approval
Strengthen the Tana River County Natural Resource Management Forum	County head quarters	1	To improve working relationships with government and non-state actors and tap in their skills and competencies for the benefit of the county To ensure that the department gets the best and informed pieces of advice to enable it take decisions on projects that have potential impacts on the environment at the least/no cost	1 environmental forum established immediately	Hold a meeting with all members of the TRC NRM Forum with a view to strengthening working relations Constitute a subcommittee of the TRC NRMF to work with the Environment Committee in reviewing all the EIAs, Eas and SEAs relevant to the county and advice the department on the best course of action

Sub programs/Projects	Location	Ranking	Objectives	Target s	Activities
Rehabilitate abandoned gypsum quarries control	Selected Wards in Tana North Sub- County	2	To abate land degradation and safeguard human and animals' health and safety	8 quarries	Identify gypsum quarries whose perpetrators cannot be established and backfill them
Noise pollution	Urban centres	3	To reduce public nuisance caused by beyond permissible levels of noise	At least 3 noise surveillance gadgets installed in 3 major towns by June 2019	Create awareness on permissible levels of noise in public places Work closely with NEMA to purchase and install strategically noise level measurement gadgets
Surveillance in forest, wildlife, mining areas to control forest destruction	County wide	1	To control forest, wildlife destructions and land degradation	Reduce the destructions and land degradation to 60 %	Establish county legal Framework Surveillance and Enforcement Organize staffs trips to the forest gazetted, wildlife zones Collaborate with KFS and KWS in organizing public barazas on the important of conservation of wildlife, indigenous trees and land protection
Purchase vehicle for enforcement and surveillance	County head quarter	1	To purchase vehicle with immediately3	vehicles by 2018	Procurement of vehicle
New Projects/Programmes- 6 Climate change Mitigation					
Sub programs /Projects	Location	Ranking	Objectives	Targets	Description of Activities
Promotion of the use of alternative sources of energy	Selected villages	2	To promote sustainable sources of energy with a view to reducing desertification caused by too much extraction of fuelwood	2000 energy saving jikos installed in selected villages across the county by march 2019 1 Biogas plant piloted and operational by September 2019	Identify pilot villages based on the estimated energy consumption and train selected few on energy saving technologies Purchase and install pilot energy saving jikos in selected villages Pilot biogas in selected pastoralist village
Installation of a functional weather station	All sub-counties	1	To have real time weather data	A functional weather station installed by August, 2018	Identify suitable site for the installation of a weather station Procurement and installation of weather equipment including manual rain gauges
Installation of manual standard rain gauges	All sub-counties	1	To have real time rainfall data	Have a network of rainfall stations in the County	Siting, installation, observing and transmission of data to central point.
Air Pollution measurement	All sub-counties	2	To understand the status of pollution in the county	1 mobile pollution lab to have data to show how the County atmosphere is polluted by 2018	To get the mobile from meteorological department for a duration of 15 days

Water and Sanitation Sub-Sector

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
Recruitment/Deployment of SCWOs for Tana River and Tana Delta Sub-Counties	Efficiency in service delivery	9No. staff to be employed/deployed for Tana River and Tana Delta sub-counties.	Advertisement Conducting interviews	9.6M	TRCG	County Department of water - TRCG	
Recruitment of support staff for Tana North and Tana Delta SCW offices	Increase efficiency in service delivery	42No. Support staff employed	Advertisement Conducting interviews	6M	TRCG	County Department of water - TRCG	
Purchase of 4 supervision vehicles	To improve mobility and prompt response for supervision of ongoing projects at the sub-county levels	Office of the chief officer Decentralized units (sub-county water offices)	Identify, purchase and issue appropriate model of vehicles for supervision	28M	TRCG	County Department of water - TRCG	
Construction of sub-county offices	To create improve working space for county staff at sub-counties and ward offices To encourage decentralization of services To establish access to county services closer to the public	Construction of 2No. (Holo and Garsen) sub-county offices completed	Drawings and bills of quantities and designs Tendering Construct Office building to accommodate the sub-county water officer and his team	5M	TRCG	County Department of water - TRCG	
Purchase of 10,000Ltrs PVC water tanks	Increase storage capacity at domestic level	100 units procured	Tender advertisement Issuance of LPOs	20M	TRCG	County Department of water - TRCG	
Purchase of 10,000Ltrs bladder tanks	Increase storage capacity for the nomadic livestock keepers	100 units procured	Tender advertisement Issuance of LPOs	30M	TRCG	County Department of water - TRCG	
Construction of Bangale pipeline from river Tana in Bangale ward	Increase access to quality and safe water	Water supply constructed and operational	Construction of a pipeline Elevated water tanks Water kiosks	65.5M	TRCG	County Department of water - TRCG	
Construction of Kora water supply in Banagale ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
Construction of 300m ³ Mega dam in Tula in Bangale ward	Increase access to quality and safe water Distance to water points reduced	300cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	150M	TRCG	County Department of water - TRCG	
Construction of Boka water supply in Bangale ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole	20M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
			Construction of 50cm Elevated water tank Construction of 3km pipeline				
Drilling & test pumping and equipping of Korati borehole in Bangale ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Construction of bakards in Tula in Bangale ward	No. of hh to be served	300hh	Excavation of bakards Construction of the roof catchment structure Excavation of water collection channels Construction of elevated supply tank Construction of water kiosk	2.5M	TRCG	County Department of water - TRCG	
Construction of bakards in Balaneka in Bangale ward	No. of hh to be served	350hh	Excavation of bakards Construction of the roof catchment structure Excavation of water collection channels Construction of elevated supply tank Construction of water kiosk	2.5M	TRCG	County Department of water - TRCG	
Construction of 50,000m3 Bangale water pan in Bangale ward	Increase access to quality and safe water Distance to water points reduced	30,000cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	22M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Bangale borehole in Bangale ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Supply of Water to Bangale Market				5M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Hararsud MSD farm borehole in Madogo ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
Drilling & test pumping and equipping of Adama borehole in Madogo ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Construction of 2No. larger diameter boreholes at Mororo in Madogo ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	30M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Mulanjo borehole in Madogo ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M		County Department of water - TRCG	
Construction of 50,000m3 Madogo water pan in Madogo ward	Increase access to quality and safe water Distance to water points reduced	30,000cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	22M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Kororamadha borehole in Madogo ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Rehabilitation of Asako Borehole in Madogo ward	Increase access to quality and safe water	Water supply constructed and operational		5M	TRCG	County Department of water - TRCG	
Construction of 300,000m3 Mega dam in Hamares	Increase access to quality and safe water Distance to water points reduced	300cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	150M	TRCG	County Department of water - TRCG	TRCG Water & sanitation
Rehabilitation of Ziواني dyke in Sala ward	Restoration of the degraded dyke	Water flow restored and redirected to the need area	Mass excavations Construction of gabion boxes	10M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Tafbare borehole in Sala ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Gubatu borehole in Sala ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping	15M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
			Equipping of the borehole Construction of 20cm Elevated water tank				
Construction of Bula Rahma water supply in Sala ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
Construction Sala water supply in Sala ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
Construction Gubatu water supply in Sala ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
30km Pipeline extension from Hosingo to Hirimani in Chewele ward	Increase access to quality and safe water	Water supply constructed and operational	Construction of a pipeline Elevated water tanks Water kiosks	80M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Mitiboma borehole in Chewele ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Hosingo borehole in Chewele ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Nanighi borehole in Chewele ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Diram borehole in Chewele ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
Drilling & test pumping and equipping of Kazamoyo borehole in Chewele ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Kamuthe borehole in Chewele ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Darime borehole in Chewele ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Purchase of 10,000Ltrs PVC water tanks in Chewele ward institutions	Increase storage capacity at domestic level	20 units procured	Tender advertisement Issuance of LPOs	5M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Shabaha borehole in Chewele ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Chardende – Doka notu distribution pipeline					TRCG	County Department of water - TRCG	
Construction of 300,000m3 Mega dam in Hirimani	Increase access to quality and safe water Distance to water points reduced	300,000cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	150M	TRCG	County Department of water - TRCG	TRCG Water & sanitation
5km Pipeline extension from Bura water works to Bura TTI in Hirimani ward	Increase access to quality and safe water	Water supply constructed and operational	Construction of a pipeline Elevated water tanks Water kiosks	14M	TRCG	County Department of water - TRCG	
6km Pipeline extension from Bura water works to Manyatta in Hirimani ward	Increase access to quality and safe water	Water supply constructed and operational	Construction of a pipeline Elevated water tanks Water kiosks	16M	TRCG	County Department of water - TRCG	
Construction Titila water supply in Hirimani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
Construction of Walesa sand dam in Hirimani Ward	Increase access to quality and safe water	Water supply constructed and operational		20M	TRCG	County Department of water - TRCG	
Construction of Chirfa sand dam in Hirimani Ward	Increase access to quality and safe water	Water supply constructed and operational		20M	TRCG	County Department of water - TRCG	
Construction of 50,000m ³ Kurujo water pan in Hirimani ward	Increase access to quality and safe water Distance to water points reduced	30,000cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	22M	TRCG	County Department of water - TRCG	
Construction of 50,000m ³ Bula Rigi water pan in Hirimani ward	Increase access to quality and safe water Distance to water points reduced	30,000cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	22M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Sabukia borehole in Hirimani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Kaniki borehole in Hirimani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Titila borehole in Hirimani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Construction Walestokocha water supply in Hirimani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
Water extension pipeline from Meti to Makere in Chewani ward	Increase access to quality and safe water Distance to water points reduced	Water pipeline from Meti to Makere constructed	Water supply Pipeline extension done 1No. Water kiosk done 20CM elevated water tank done	25M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
Construction Wachakone water supply in Chewani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Milalulu borehole in Chewaani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Makere borehole in Chewaani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Masabubu borehole in Chewaani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Water extension pipeline from Dayate Pry school to Kiriakungu in Chewani ward	Increase access to quality and safe water Distance to water points reduced	Water pipeline from Dayate to Kiriakungu constructed	Water supply Pipeline extension done 1No. Water kiosk done 20CM elevated water tank done	20M	TRCG	County Department of water - TRCG	
Construction of Milalulu water pan in Chewani ward	Increase access to quality and safe water Distance to water points reduced	20cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a perimeter Fence Construction of a VIP toilet	10M	TRCG	County Department of water - TRCG	
Construction of Kiriakungu water pan in Chewani ward	Increase access to quality and safe water Distance to water points reduced	20cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a perimeter Fence Construction of a VIP toilet	10M	TRCG	County Department of water - TRCG	
Construction of Masabubu water pan in Chewani ward	Increase access to quality and safe water Distance to water points reduced	20cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a perimeter Fence Construction of a VIP toilet	10M	TRCG	County Department of water - TRCG	
Construction of Makere water pan in Chewani ward	Increase access to quality and safe water	20cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures	10M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
	Distance to water points reduced		Construction of a perimeter Fence Construction of a VIP toilet				
Construction of Chewani water supply in Chewani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
Construction of Galamanni water supply in Chewani ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
Construction of 4No. larger diameter boreholes at the Hola water supply in Mikinduni ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	60M	TRCG	County Department of water - TRCG	
Hola water work to Malindi ya ngwena water pipeline extension project in Mikinduni ward	Increase access to quality and safe water	5km pipeline constructed and operational	Pipeline laying 50cm Elevated water tank Water kiosk	14M	TRCG	County Department of water - TRCG	
Procurement of cold meters for Hola water supply project in Mikinduni ward				5M	TRCG	County Department of water - TRCG	
15km Pipeline extension from Hola water works to the New County Headquarters	Increase access to quality and safe water Distance to water points reduced	Water pipeline from Hola water supply to the new County HQs constructed	Water supply Pipeline extension done 4No. Water kiosks done 500CM elevated water tank done	60M	TRCG	County Department of water - TRCG	
Automation of water bills in all the water supplies				5M	TRCG	County Department of water - TRCG	
Construction of 6No. water kiosks (Hola sec, Mwangaza, Laza town, Laza mtoni/ Ghala estate) in mikinduni ward				3M	TRCG	County Department of water - TRCG	
Construction of Chanani water supply in Mikinduni ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
Construction of the Hola sewerage system in Mikinduni ward				200M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
Construction of Majengo water supply in Kinakomba ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline Water kiosk	20M	TRCG	County Department of water - TRCG	
7km Pipeline extension from Makere to Hara	Increase access to quality and safe water Distance to water points reduced	Water pipeline from Makere water supply to Hara constructed	Water supply Pipeline extension done 4No. Water kiosks done 50CM elevated water tank done	17M	TRCG	County Department of water - TRCG	
Expansion of Wenje water supply project in Kinakomba ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline Water kiosk	10M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Haroresa borehole in Kinakomba ward	No of households connected with quality and safe water	300hh	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
5km Pipeline extension from Majengo to Kilindini in Kinakomba ward	No of households connected with quality and safe water	800hh	Water supply Pipeline extension done 4No. Water kiosks done 50CM elevated water tank done	14M	TRCG	County Department of water - TRCG	
Construction of 300, 000cm Mega dam in Kokani lagga	Increase access to quality and safe water Distance to water points reduced	300cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	150M	TRCG	County Department of water - TRCG	TRCG Water & sanitation
Galole lagga reclamation project at Wayu duka and wayu Boro in Wayu ward	No of hh using irrigated agriculture in Wayu duka and Wayu boro	350 hh	Bush clearance Rehabilitation of the channels using gabions boxes Construction of small weirs along the lagga	20M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Lakole borehole in Wayu ward	No of households connected with quality and safe water	250hh	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
Drilling & test pumping and equipping of Lakole borehole in Wayu ward	No of households connected with quality and safe water	200hh	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Gofisa borehole in Wayu ward	No of households connected with quality and safe water	150hh	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Rehabilitation of existing water pans (Wayu boro, Mesa, Lakole, Kesi and Wayu duka) in Wayu ward	Increasing capacity of water pans	5000cm	Increasing capacity by 5000cm through excavation Rehabilitation of the auxiliary works Fencing of the pans Construction of a VIP toilet	20M	TRCG	County Department of water - TRCG	
Construction of 300,000m ³ Wayu duka Mega dam in Wayu ward	Increase access to quality and safe water Distance to water points reduced	300,000cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	150M	TRCG	County Department of water - TRCG	
Construction of Kalalani water supply in Wayu ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	20M	TRCG	County Department of water - TRCG	
Extension of the earthen canal from Bura to wayu	More hh accessing water More hh embracing irrigated agriculture More water to livestock	5000hh	Mass excavation Construction of culverts, Weirs	9800M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Koticha odowan borehole in Wayu ward	No of households connected with quality and safe water	200hh	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	
Rehabilitation of WIWA project in Kipini East ward	No of households connected with quality and safe water	3000hh	Rehabilitation and maintenance	10M	TRCG	County Department of water - TRCG	
Diversion of the Mtomoni brook in in Kipini East ward	Restoration of flow of water along the	Water flow restored in the channel	Feasibility study Recommendations given	20M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
	channel to Wema	Irrigation schemes operational	Construction of the diversion works				
Diversion of the Saba kalota brook in in Kipini East ward	Restoration of flow of water along the channel to Wema	Water flow restored in the channel Irrigation schemes operational	Feasibility study Recommendations given Construction of the diversion works	20M	TRCG	County Department of water - TRCG	
Construction of water supply pipeline to Mangani in Kipini east ward	No of households connected with quality and safe water	150hh	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 4km pipeline	21M	TRCG	County Department of water - TRCG	
Construction of 2No. bakards in Kilelengwani and Ozi in Kipini east ward	No. of hh to be served	1000hh	Excavation of bakards Construction of the roof catchment structure Excavation of water collection channels Construction of elevated supply tank Construction of water kiosk	5M	TRCG	County Department of water - TRCG	
Construction of a water supply at Kipini Police station in Kipini east ward	Increase access to quality and safe water	Water supply constructed and operational	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 3km pipeline	15M	TRCG	County Department of water - TRCG	
Extension of water supply to villages within Kipini Area in Kipini east ward	No. of hh to be served	800hh	Water pipeline laid 50cm Elevated water tank Construction of water kiosks	15M	TRCG	County Department of water - TRCG	
Extension of water supply to Shauri moyo and its surrounding villages in Kipini east ward	No. of hh to be served	700hh	Water pipeline laid 50cm Elevated water tank Construction of water kiosks	20M	TRCG	County Department of water - TRCG	
Diversion of laghabuna brook to Kitangale towards lake shakababu in Garsen south ward	Restoration of flow of water along the channel to the lake	Water flow restored in the channel Irrigation schemes operational	Feasibility study Recommendations given Construction of the diversion works	20M	TRCG	County Department of water - TRCG	
Rehabilitation of lake Shakababu in Tarasaa	Restoration of lake shakababu	Water flow restored in the lake Access to water for Irrigation restored	Feasibility study Recommendations given Construction of the diversion works	20M	TRCG	County Department of water - TRCG	
Construction of Golbanti water supply in Garsen south ward	No. of hh to be served	1500hh	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank	25M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
			Construction of 15km pipeline to supply the surrounding villages				
Construction of 50,0000m ³ Eghekumbi water pan in Garsen south ward	No. of hh to be served	2000hh	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	22M	TRCG	County Department of water - TRCG	
Construction of 50,0000m ³ Aligesasa water pan in Garsen south ward	No. of hh to be served	2000hh	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	22M	TRCG	County Department of water - TRCG	
Rehabilitation of 8No. existing boreholes in Kipini west ward (Kikomo, Semikaro, Konemasa, Chara, Lailoni, Darga, Milimani and Mandingo)	No. of hh to be served	700hh		8M	TRCG	County Department of water - TRCG	
Installation of solar powered pumps to 8No. boreholes (Kikomo, Semikaro, Konemasa, Chara, Lailoni, Darga, Milimani and Mandingo)	No. of hh to be served	700hh	Procurement and installation of solar powered pumps/	16M	TRCG	County Department of water - TRCG	
Construction of Lailoni water supply in Kipini weest ward	No. of hh to be served	3000hh	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 10km pipeline to supply the surrounding villages	20M	TRCG	County Department of water - TRCG	
Construction of Hurara water supply in Kipini west ward and extension pipeline to the surrounding villages	No. of hh to be served	2500hh	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 10km pipeline to supply the surrounding villages	20M	TRCG	County Department of water - TRCG	
Construction of Chakama water supply in Garsen west ward	No. of hh to be served	500hh	Drilling and test pumping Equipping of the borehole	15M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
			Construction of 50cm Elevated water tank Construction of 2km pipeline to supply the surrounding villages				
Construction of Garsen water pump station, to supply water to the surrounding villages like (Tullu, Minjilla)	No. of hh to be served	4000hh	Construction of a pump house Construction of a sump Construction of a 1000cm capacity elevated water tank Installation of a pump	30M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Tank E borehole in Garsen west ward	No of households connected with quality and safe water	300hh	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank Extension pipeline to the surrounding villages	15M	TRCG	County Department of water - TRCG	
Construction of 300,000cm Mega dam in Assa	Increase access to quality and safe water Distance to water points reduced	300,000cm Water pan constructed and operational	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	150M	TRCG	County Department of water - TRCG	TRCG Water & sanitation
Diversion of Kitere brook in Garsen north ward	Restoration of flow of water along the channel to the lake	Water flow restored in the channel Irrigation schemes operational	Feasibility study Recommendations given Construction of the diversion works	20M	TRCG	County Department of water - TRCG	
Construction of Kitere water supply in Garsen North ward and extension pipeline to the surrounding villages	No. of hh to be served	4000hh	Drilling and test pumping Equipping of the borehole Construction of 50cm Elevated water tank Construction of 15km pipeline to supply the surrounding villages	25M	TRCG	County Department of water - TRCG	
Rehabilitation of Bahati water supply in Garsen North ward	No. of hh to be served	600hh		15M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Gadeni pry school borehole in Garsen north ward	No of households connected with quality and safe water	300hh	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank	15M	TRCG	County Department of water - TRCG	

Project Name/Location	Objectives	Targets	Description of activities (Key Outputs)	Cost (KShs. Million)	Source of funding	Implementing Agency	Remarks
			Extension pipeline to the surrounding villages				
Rehabilitation of 5No. shallow wells (Mnazini, Baomo, Choa, Mumbuji and Kinyadu) in Garsen North ward	No. of hh to be served	600hh		2.5M	TRCG	County Department of water - TRCG	
Construction of 50,000m ³ Junji water pan in Garsen central ward	No. of hh to be served	1000hh	Excavation of water pan Construction of the auxiliary structures Construction of a draw-off system Construction of a perimeter Fence Construction of a VIP toilet	22M	TRCG	County Department of water - TRCG	
Drilling & test pumping and equipping of Onkode borehole in Garsen central ward	No of households connected with quality and safe water	400hh	Drilling and test pumping Equipping of the borehole Construction of 20cm Elevated water tank Extension pipeline to the surrounding villages	15M	TRCG	County Department of water - TRCG	

Annex III: Stalled Projects

Agriculture, Rural and Urban Development Sector

Veterinary Sub-Sector

Project Name	Location	Description of activities	Reasons for stalling
Garsen modern slaughter house	Garsen	Construction works	Was started by GOK ESP project as a vision 2030 project

Health

Project Name	Location	Description of activities	Reasons for stalling
Stalled construction of health facilities	Kilindini, Mikinduni, Matagala, Umoja, Daba, Waldena Maternity, Charidende	Evaluation of progress, review of tenders, completion	Lack of consistency in funding/ Inadequate budgetary allocation
Construction of Theatre	Garsen	Evaluation of progress, review of tenders, completion	Limitation in funding
Renovation of mortuary	Hola	Renovation and equipping	Works not completed by contractor
Construction of incinerator	Hola	Construction	Standards not observed by contractor
Construction of maternity ward	Hola	Construction	Funds flow challenges
Construction of wards	Hola	Construction	Funds flow challenge

Environmental Protection, Water and Sanitation Sector

Project Name	Location	Description of activities	Reasons for stalling
Establishment of public park	Hola	<ul style="list-style-type: none"> ✓ Identification of land ✓ Designating of the parks ✓ Fencing of the park 	Change of use as the land initially identified and fenced was reallocated to KMTC
Drilling & Test Pumping of Tula Borehole	Tula, Bangale	<ul style="list-style-type: none"> ✓ Drilling and test pumping 	Non-payment of down payment
Pipeline Extension to The Governors Official Residence in Kalkacha	Hola	<ul style="list-style-type: none"> ✓ Construction of an elevated supply tank ✓ Pipe reticulation & ✓ Fixing of air valves and wash outs 	Non-payment of pending certificates
Improvement of Katumba Borehole	Bangale	<ul style="list-style-type: none"> ✓ Installation of a genset back up ✓ Construction of a store house 	Non-payment of pending certificates
Construction of Kilelengwani Water Pan	Wachu Oda		
Chardende Pipeline Extension 3.6km Construction Project	Chardende	<ul style="list-style-type: none"> ✓ Pipeline extension to the community 	Non-payment of down payment
Sabukia Water Pan Rehabilitation	Hirimani	<ul style="list-style-type: none"> ✓ Rehabilitation of the water pan 	Rehabilitation of the water pan through desilting
Rehabilitation of Gururi Water Pan	Wayu	<ul style="list-style-type: none"> ✓ Fencing of the water pan ✓ Opening up of the inlet and outlet channels ✓ Rehabilitation of the sill 	Non-payment of pending certificates