THE COUNTY GOVERNMENT OF TANA RIVER

THIRD COUNTY INTEGRATED DEVELOPMENT PLAN

2023 - 2027

KENYA VISION 2030

JUNE 2023

COUNTY INTEGRATED DEVELOPMENT PLAN FOR TANA RIVER COUNTY

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

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

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ABBREVIATIONS AND ACRONYMS

Table 1: Abbreviations and Acronymns

ABBREVIATION/ ACRONYM	MEANING
AHA	Animal Health Assistants
BMU	Beach Management Units
CIGs	Common Interest Group
CIMES	County Integrated Monitoring and Evaluation System
DK	Dekalabs
DRM	Disaster Risk Management
ECD	Early Childhood Development
ECDE	Early Childhood Development and Education
eCIMES	Electronic County Integrated Monitoring and Evaluation System
FCDC	Frontier Counties Development Council
Ha	Hectares
ICT	Information and Communications Technology
IRRI	International Rice Research Institute
JKP	Jumuiya ya Kaunti za Pwani
KALRO	Kenya Agriculture and Livestock Research Institute
KDHS	Kenya Demographic and Health Survey
KISIP	Kenya Information Settlements Improvement Project
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
MDAs	Ministries, Departments and Agencies
NHIF	National Hospital Insurance Fund
NIA	National Irrigation Authority
OVC	Orphaned and Vulnerable Children
PICS	Purdue Improved Cowpea Storage
UNDP	United Nations Development Programme
VTC	Vocational Training Centre
WFP	World Food Programme

GLOSSARY OF COMMONLY USED TERMS

Baseline: An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Blue Economy: The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

Demographic Dividend: The potential 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.

Development Issue: The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda/Long-term Plans, etc.

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.

Indicator: A sign of progress /change that result from a project's intervention. It measures a change in a situation or condition and confirms progress towards achievement of a desired specific result. It is used to measure a project's impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Integrated Development Planning: The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.

Outcome Indicator: A specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, etc.

Outcome: An intermediate result generated from a number of outputs relative to the objective of a programme or intervention.

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: A grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective; Programmes must be mapped to strategic objectives.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Public Participation: Is the process where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.

Sector: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Sustainable Development: The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Sector Working Group: Is a technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities.

Target: A result to be achieved within a given time frame through application of available inputs.

FOREWORD

This third generation of the County Integrated Development Plan (CIDP 2023 – 2027) is an exciting moment for Tana River County as the County turns (ten) 10 years old under devolution. The Plan seeks to build on the foundation laid in the first and second phases of devolution and charts the path to be pursued in the third phase of devolution.

The focus of the County in the first and second phases of devolution was on laying the foundation and setting up structures and institutions to deliver services to County citizens. Notable achievements in these phases include setting up requisite physical infrastructure, strengthen legal and policy framework, and enhance coordination within County departments and with external institutions to support healthcare, Early Years Education and Vocational Training, Trade and Enterprise Development, and Agriculture among others.

Over the same period, the County has also experienced various challenges. The County experiences cyclic disasters notably droughts, conflicts, floods and disease epidemics among humans and livestock. These have been exacerbated by climate change. The County is also reeling from the effects of marginalization that is evident in the underdeveloped infrastructure to support basic services. The high incidence of poverty and low human development index presents a challenge in obtaining the appropriate mix of the human resource for development.

During the third phase of devolution, the County envisions a peaceful, cohesive and prosperous County offering high quality of life to its citizens with a mission to ensure effective and accountable leadership, promote a just, democratic and secure and establish strong governance institutions to empower citizens, for the achievement of economic transformation and wealth creation. In pursuit of this vision and mission, the County shall focus on the following strategic areas of intervention: Aligning Tana to the spirit of devolution, tapping and developing her own human resource potential, enabling equitable distribution of resources, enhancing unity and good working relationships among our people, and broaden partnerships locally and internationally.

In pursuit of the above strategic interventions, the County shall deploy the following approaches: Urbanization and Village Cluster Approach, investments in water services provision that is guided by a County water master plan, promotion of green and renewable energy, development of tourism products and tourism promotion, social protection, improving access to quality health services, and investing in early years education and youth empowerment.

The development of this plan took cognizance of the role that County residents, National and County Government institutions, non-state actors and community groups play in achieving the development aspirations of the people of Tana. In this endeavor, we took a deliberate effort to ensure extensive consultation across all stakeholders was carried out to get all our input into what constitute county development aspirations over the next five years. The plan presents a joint collaborative development aspiration for the development stakeholders working in the County with an aim of reengineering county development planning and service delivery for an accelerated sustainable, transformational development.

The County endeavours to align her development agenda to national, regional and international development inspirations. In this regard, the plan is grounded on our commitment to the Kenya Vision 2030 and its fourth Medium Term Plan, the Bottom-Up Economic Transformation Agenda of the "Kenya Kwanza" Government, the African Union Agenda 2063 Aspirations, the 2030 Agenda on Sustainable Development (with the 17 Sustainable Development Goals), the Sendai Framework of Action on Disaster Risk Reduction and the Paris Agreement on Climate Change Adaptation and Mitigation.

This Plan is the result of extensive collaboration with a number of our development partners. I am immensely grateful to them, and to our technical teams from the departments and members of the secretariat, whose ingenuity and expertise have helped in shaping our ideas and inputs in to a plan that truly reflects the diversity of our county, communities and the people whom we serve. I urge you to identify your niche within this Plan and partner with us in delivering these development aspirations of the people of Tana.

H.E. MAJOR (RTD.) DR. DHADHO GADAE GODHANA
GOVERNOR, COUNTY GOVERNMENT OF TANA RIVER

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CPA Brenda Mokaya,
CECM – FINANCE AND ECONOMIC PLANNING

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EXECUTIVE SUMMARY

The 2023 – 2027 County Integrated Development Plan (3rd Generation CIDP) is the county master plan that articulates the aspirations of the County illustrates the county development aspirations for the next five years. The plan is envisaged to provide a framework to guide co-ordination and management of development in the county and presents a joint collaborative development aspiration for the development stakeholders working in Tana River with an aim of re-engineering county development planning and service delivery for an accelerated, transformational and sustainable development. The plan is organized to deliver on the vision, '*A peaceful, cohesive and prosperous County offering high quality of life to its citizens' and the mission*, '*To ensure effective and accountable leadership, promote a just, democratic and secure and establish strong governance institutions to empower citizens, for the achievement of economic transformation and wealth creation*.'

This CIDP is organized into six chapters, as outlined below;

Chapter One: This section provides critical statistics about the county and includes; county's background information including inhabitants, location, major economic activities, key demographic statistics and sectoral statistics, Physiographic and Natural Conditions, Climatic and Ecological Conditions relevant to inform development planning.

Chapter Two: This chapter provides a review on implementation of the previous CIDP 2018-22 and presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan. Additionally, the chapter provides a description of Emerging issues and Natural Resource Assessment.

Chapter Three: The chapter describes the spatial framework within which development projects and programmes will be implemented as within the defined space and available resources. This is harmonized against the draft County Spatial Plans and the National Spatial Plan 2015–2045. The Spatial Development 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 framework promotes equitable and planned development and mechanisms for conservation of the environment.

Chapter Four: Discusses key county development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages with outcomes, performance indicators and associated budgets as identified by stakeholders during the plan preparation. The section describes Sector Composition, the sub sectors under the sector, Vision and Mission and Sector Goal (s). The Chapter describes the CIDP linkage with other regional, national and international development agenda including the Kenya Vision 2030 MTPIV, Governor's manifesto, Sectoral plans, UN Sustainable Development Goals, AU Agenda 2063, Sendai Framework of Action on Disaster Risk Reduction, and Policies and Strategies.

Chapter Five: This chapter provides the county's institutional arrangement and their specific roles towards implementation of the CIDP. It presents the resource mobilization and management framework, asset management, and risk and mitigation measures.

Chapter Six: This chapter outlines how the plan will be monitored and evaluated during and after its implementation. It also indicates the Monitoring and evaluation processes, methods and tools as guided by Section 232 of the Constitution, legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines. The chapter provides highlight of the proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; dissemination; feedback mechanism and evaluation plan.

CHAPTER ONE: COUNTY OVERVIEW

1.1 Background

Tana River County is one of the six Counties in the Coast Region. The county has a total area of 39,190.6 Km^2 with a population of 315,943 (KNBS, 2019) comprising of 158,550 population of females, 157,391 males and 2 intersex. Tana River County has a Coastal Strip of about 76 kms. There are three dominant tribes in Tana River County namely: Pokomo, Orma and Wardey. The minority communities in Tana River County are Munyoyaya, Bajuni, Malakote/Wailwana and Giriama. The minority and marginalized communities are the Somali and the Watta.

Tana River County has five Sub counties namely: Tana River, Tana Delta, Tana North, Galedyertu and Bangale. The headquarters of Tana River County is in Hola.

The economic activities carried out in the county includes: crop production, Livestock Keeping, Aquaculture, Apiculture, Poultry Farming, Sand Harvesting, Gypsum harvesting, Jua Kali Industry, Trading activities and tourism.

Tana River County is a member of two regional Economic Blocs namely: Frontier Counties Development Council (FCDC) and Jumuiya ya Kaunti za Pwani (JKP). FCDC focuses on promoting healthcare services, promotion of peace, security and preventing violent extremism, values and good governance, transforming technical, vocational and education to produce the right kind of skills and expanding access to technology, capacity building of staff. Jumuiya ya Kaunti za Pwani comprises of counties that are within the former Coast Province. JKP seeks to catalyze the economic growth of Kenya's coast regional counties and works across four thematic areas: coordination, policies, promotion of the region as sea-land of opportunities and an investment and tourist destination; and promoting investments by unlocking value chains and socio-economic development.

1.2 Position and Size

The county has a total area of 39,190.6 Km^2. 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 $0^0 0'53"$ and $2^0 0'41''$ South and longitudes $38^0 25'43"$ and $40^0 15'$ East. The county has a coastal strip of 76 Km.

Figure 1: Location of the County in Kenya

1.3 Physiographic and Natural Conditions

1.3.1   Physical and Topographic Features

The major physical features in Tana River County is an undulating plain that is interrupted in a few places by highest point at Kaniki, Kuriti and Bilbil. 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 Kora National Park in the North to the Indian Ocean in the South covering a stretch of approximately 765km. 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.

The Tana River Delta Ramsar Site is the second most important estuarine and deltaic ecosystem in Eastern Africa, comprising a variety of freshwater, floodplain, estuarine and

coastal habitats with extensive and diverse mangrove systems, marine brackish and animal species. It covers 163,600 ha and protected under the Ramsar Convention on wetlands.

The County also has several ox-bow lakes especially in the Tana Delta. These include Shakababo, Kongolola, Singwaya, Siloa and Mudhana among others. The county has the Boka Springs.

1.3.2 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 30^0C with the highest being 41^0C around January-March and the lowest being 20.6^0C around June-July. Rainfall is low, bimodal, erratic and conventional in nature. The total annual rainfall ranges between 280mm and 900mm with long rains occurring in April and May, short rains in October and November with November being the wettest month. The Inter-Tropical Convergence 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.

1.3.3 Ecological Conditions

The county is divided into four agro-ecological zones namely: CL3 Coconut – Cassava zone (non ASAL) and 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. The 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 to cover about 114,239 Ha in 2019. The tree is threatening to replace most of the indigenous vegetation. It was introduced for fuel-wood production in the Bura 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.

1.4 Administrative and Political Units

1.4.1 Administrative Units

The county is divided into the following administrative units: Five (5) Sub counties (Tana North, Tana River, Tana Delta, Bangale, and Galedyertu); three (3) constituencies (Bura, Galole and Garsen); 15 Wards; 58 locations; and 113 sub-Locations. Table 1-1 shows the area of the county by administrative units.

Table 2: Area of Tana River County by Sub-County

Sub-County	No. of Divisions	No. of Locations	No. of sub-locations	Area (km^2)
Tana North	3	8	16	5,227.2
Tana River	2	12	25	1,875.8
Tana Delta	3	19	41	15,909.8
Galeydertu	2	9	10	7,809.7
Bangale	3	1 0	21	8,268.1
Total	**15**	**58**	**113**	**39,190.6**

Source – KNBS (KPHC, 2019)

Tana Delta is the largest sub-county with 16,013.4 Km^2 followed by Bangale with 7,817.7 km^2, Galedeyertu with 7,646km^2, Tana North with 5,373.8 km^2 and Tana River with 2,011.3 km^2
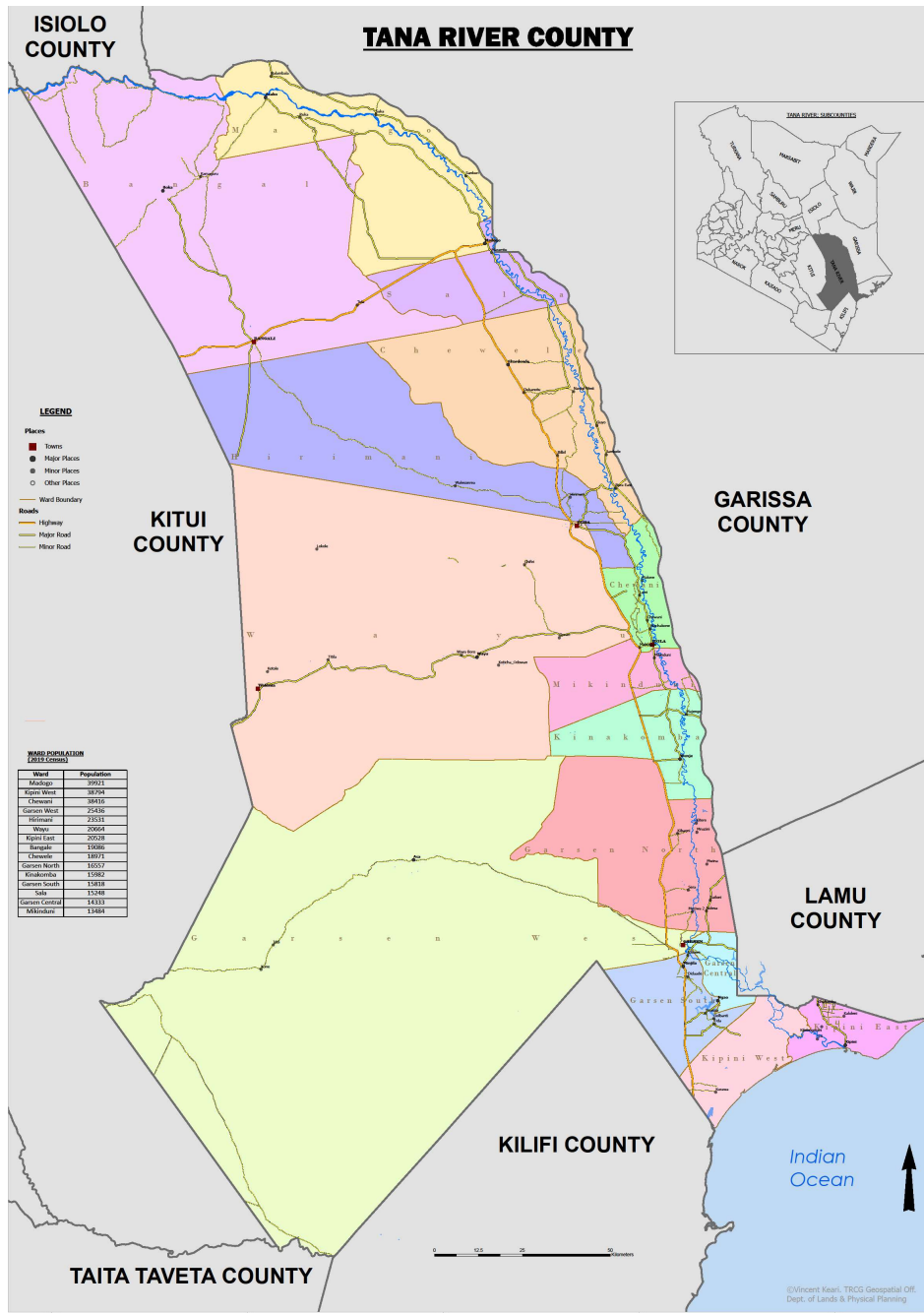
Figure 2: Map of Tana River County with the Electoral Wards

1.4.2   County Government Administrative wards by constituency

Table 3: Distribution of Wards and Villages in Tana River County

Constituency	Sub County	No. of Wards	No of Villages
Bura	Tana North	2	20
	Bangale	3	30
Galole	Tana River	3	30
	Galeydertu	1	10
Garsen	Tana Delta	6	60
Total		15	150

Source – Tana River Service Delivery and Coordination Act, 2016

1.4.3   Political Units (Constituencies and Wards)

Tana River County has Five Sub Counties namely; Tana North, Bangale, Galeydertu, Tana River and Tana Delta. It has 15 wards, 55 locations and sub locations as shown in table below. The County has three constituencies, Galole, Bura and Garsen with 15 county electoral wards. Table 3 shows the county political units by constituency and electoral wards and the number of registered votes in the 2022 General Elections.

Table 3: County's Electoral Wards by Constituency

Table 4: Tana River County Administrative Units by Area

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

(*Source: KNBS Tana River 2022*)

1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

County Population Age Structure

The projected population of Tana River County in 2022 was estimated at 341,080 with 171,183 being female and 169,897 males. This is expected to increase to 341,079 in 2022 and to 391,199 by 2027, reflecting about 15 per cent increase. The county has an inter census population growth rate of 2.78 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. Tables 1-5 shows population projections by age cohorts.
Introduce Table 4

Table 5: Population Projections (by Sub-County and Sex)

Sub-county	Census (2019)				2022 (Projection)				Projection (2025)				Projection (2027)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Tana Delta	59,123	57,632	2	116,757	59,658	60,681	0	120,345	64,394	65,288	0	129,681	67,981	68,710	0	136,691
Tana River	43,711	44,835	0	88,456	46,804	49,534	0	96,338	50,519	53,295	0	103,814	53,334	56,088	0	109,422
Tana North	55,716	54,924	0	110,640	63,307	63,673	0	126,979	68,331	68,507	0	136,838	72,138	72,097	0	144,236
Total	**158,550**	**54,924**	**2**	**315,853**	**169,769**	**173,888**	**0**	**343,662**	**183,244**	**187,090**	**0**	**370,333**	**193,453**	**196,895**	**0**	**144,349**

(Source: KNBS)

Apart from Tana Delta sub-county, the other sub-counties did not have inter-sex persons. The most populous sub-county in Tana River County is the Tana Delta with a population of 116,757 followed by Tana North sub-county with 110,640 while Tana-River sub-county has a population of 88,456. The male population for Tana Delta and Tana North Sub-counties was higher than the female population while the female population in Tana-River sub-county was higher than that of male.

The population for Tana River County was then decomposed into different age cohorts as presented in table 5

Table 6: Population Projections by Age Cohort

Age Cohort	2019 (Census)				2022 (Projection)				2025 (Projection)				2027 (Projection)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
0-4	27,172	26,006	0	53,178	28,877	28,690	0	57,567	30,195	29,116	0	59,311	31,503	30,381	0	61,884
5-9	27,091	25,878	0	52,969	26,420	27,171	0	53,591	27,054	28,500	0	55,554	27,906	28,784	0	56,690
10-14	23,719	22,971	0	46,690	23,840	24,531	0	48,371	25,397	26,309	0	51,706	25,815	27,195	0	53,010
15-19	16,872	16,060	0	32,932	19,999	20,504	0	40,503	22,307	22,995	0	45,302	23,326	24,165	0	47,491
20-24	12,958	14,218	0	27,176	16,133	16,501	0	32,634	18,276	18,360	0	36,636	19,801	19,983	0	39,784
25-29	10,420	11,740	0	22,160	13,128	13,466	0	26,594	14,503	14,746	0	29,249	15,916	15,951	0	31,867
30-34	8,428	9,491	0	17,919	10,129	10,541	0	20,670	11,948	12,050	0	23,998	12,849	12,873	0	25,722
35-39	6,876	6,624	0	13,500	7,356	7,584	0	14,940	8,647	8,999	0	17,646	9,828	9,956	0	19,784
40-44	5,773	5,387	0	11,160	5,694	5,751	0	11,445	6,191	6,225	0	12,416	7,016	7,117	0	14,133
45-49	4,907	4,795	0	9,702	4,590	4,615	0	9,205	5,002	4,917	0	9,919	5,315	5,209	0	10,524
50-54	3,643	3,450	0	7,093	3,432	3,505	0	6,937	3,914	3,839	0	7,753	4,168	4,021	0	8,189
55-59	3,123	2,927	0	6,050	2,656	2,789	0	5,445	2,694	2,764	0	5,458	2,983	2,961	0	5,944
60-64	2,843	2,759	0	5,602	2,346	2,445	0	4,791	2,155	2,287	0	4,442	2,180	2,282	0	4,462
65-69	1,751	1,865	0	3,616	1,758	1,910	0	3,668	1,883	2,029	0	3,912	1,793	1,948	0	3,741
70-74	1,362	1,542	0	2,904	1,398	1,539	0	2,937	1,145	1,416	0	2,561	1,213	1,485	0	2,698
75-79	708	654	0	1,362	946	1,097	0	2043	942	1,187	0	2129	850	1,134	0	1,984
80+	899	1,023		1,922	1,066	1,248	0	2,314	990	1,348	0	2338	991	1,451	0	2,442
Age NS	5	1	0	6												

(Source: KNBS)

As expected, the younger population is higher than the older population indicating the natural growth of the population while natural decline of the older population being taken into consideration. The disaggregation of population by age helps the county government to take cognizance of future potential revenue streams emanating from a younger population joining the workforce while at the same time taking care of expenditures associated with the older population that is exiting their productive years and the increased need for social protection associated with the elderly.

Urban populations should also be enumerated to assist in urban planning. It is common for the younger populations to migrate to urban centers in search of a modern life and economic activities. Table 6 gives population projections for urban centers in Tana-River County.

Table 7: Population Projections by Urban Centre

Urban Area	Census (2019)				2022 (Projection)				Projection (2025)				Projection (2027)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Hola	10,309	10,603	0	20,912	11,193	11,513	0	22,706	12,153	12,500	0	24,653	12,838	13,204	0	26,042
Garsen	3,463	3,713	0	7,176	3,760	4,032	0	7,792	4,083	8,460	0	12,543	4,313	4,624	0	8,937
Bura	6,977	6,673	0	13,650	7,576	7,246	0	14,822	8,225	16,092	0	24,317	8,689	8,310	0	16,999
Kipini	1,336	1,320	0	2,656	1,451	1,434	0	2,885	1,575	3,131	0	4,706	1,664	3,308	0	4,972

(Source: KNBS)

The population for Hola (20,912) is much higher than the population for other urban centres in Tana River County. This can be explained by the fact that Hola is the County Headquarters and therefore it avails several economic opportunities. Bura has the second highest urban population in Tana River County (13,650) followed by Garsen (3,463) and Kipini (1,336). Population projections for the planning period should guide in resource allocation which will assist in urban planning and resource distribution.

1.5.2 Population Density and Distribution

The population density which indicates the concentration of populations in a given area is important since it indicates the potential intensity of utilization of resources in the area. The population density for different sub-counties in Tana-River is presented in table 7.

Table 8: Population distribution and density by Sub-County

Sub-County	2019 (Census)			2022 (Projection)		2025 (Projection)		2027 (Projection)	
	Area (KM²)	Population	Density	Population	Density	Population	Density	Population	Density
Bangale	8,368.1	74,255	9	80,622	10	87,534	11	92,469	12
Galeydertu	7,809.7	20,564	3	22,327	3	24,241	4	25,608	4
Tana Delta	15,909.8	110,640	7	120,126	8	130,426	9	137,778	9
Tana North	5,227.2	42,505	9	46.149	9	50,106	10	52,931	11
Tana-River	1,875.7	66,150	36	71,822	39	77,980	42	82,376	44
Total	**39,190.6**	**314,114**	**8**	**341,047**	**9**	**370,287**	**10**	**391,162**	**10**

(Source: KNBS)

Tana-River sub-county has the highest population density (10 persons per square kilometer) followed by Tana-North sub-county (9 persons per square kilometer) then Tana-Delta sub-county (at 7 persons per square kilometer).

1.5.3 Population Projection by Broad Age Groups

The County population projections by broad age groups gives an understanding of the population trends and anticipating demographic change which are crucial for the County development planning and for implementing the third generation CIPD (CIDP III) and other national plans.

Table 9: Population Projections by Special Age Groups

Age Group	2019 (Census)				2022 (Projection)				2025 (Projection)				2027 (Projection)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Infant Population (<1 Year)	4,867	4,775	0	**9,642**	5,285	5,185	0	**10,469**	5,738	5,629	0	**11,367**	6,061	5,946	0	**12,007**
Under 5 Years	27,172	26,006	0	**53,178**	29,502	28,236	0	**57,738**	32,031	30,657	0	**62,688**	33,837	32,385	0	**66,222**
Pre-School (3- 5 Years)	19,529	16,838	0	**34,367**	16,737	16,850	0	**33,587**	17,363	17,322	0	**34,685**	20,916	20,451	0	**41,367**
Primary School (6 – 13 Years)	40,875	39,337	0	**80,212**	40,153	41,414	0	**81,567**	41,963	43,740	0	**85,703**	48,693	49,353	0	**98,046**
Secondary School (13 – 19 Years)	25,368	24,405	0	**49,773**	27,543	26,498	0	**54,041**	29,905	28,770	0	**58,674**	31,591	30,392	0	**61,982**
Youth (15 – 29 Years)	40,277	42,018	0	**82,268**	49,260	50,471	0	**99,731**	55,086	56,101	0	**111,187**	59,043	60,099	0	**119,142**
Reproductive Age (15 – 49 Years)	66,261	68,315	0	**134,549**	77,029	78,962	0	**155,991**	86,874	88,292	0	**175,166**	94,051	95,254	0	**189,305**
Labour Force (15 – 64 Years)	75,870	77,451	0	**153,294**	85,463	87,701	0	**173,164**	95,637	97,182	0	**192,819**	103,382	104,518	0	**207,900**
Aged (65+)	4,725	5,085	0	**9,810**	90,631	93,495	0	**184,126**	100,597	103,162	0	**203,759**	108,229	110,536	0	**218,765**

(Source: KNBS)

Under One Year: The county has an estimated population of 12,854 infants in 2022 and is projected to increase to 13,369 by 2025 and 13,740 by 2027. 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.Population of Persons with Disabilities

Under Five Years: This population comprises of 20 per cent of the total. The population is estimated at 61,820 in 2019 and is projected to increase to 62,688 in 2025 and 78,229 in 2027. 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 ECD 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 2022 was estimated at 81,567 and projected to increase to 85,703 and 98,046 in 2025 and 2027, 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 50,041 in 2022 and projected to increase to 58,674 and 61,982, in 2025 and 2027 respectively. This poses a major challenge as the county currently has 32 public and 3 private secondary schools. The number of teachers stands at 224, making teacher - student ratio1:32 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 31.7 per cent of the whole county population. The population is estimated to be 99,731 in 2022 and will continue increasing to 111,187 and 119,142 in 2025 and 2027 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 49.71 per cent (155,991) of the total projected population in 2022. This population is projected to increase to 175,166 and 189,305 in 2025 and 2027 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 2.78 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 184,126 in 2022, representing about 58.6 per cent of the county total population. This age group is projected to grow to 203,759 and 218,765 in 2025 and 2027 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 167,883 in 2022 and is projected to increase to 177,468 and 182,468 in 2025 and 2027 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.

1.5.4 Population of Persons with Disabilities

Table 10: Population of Persons with Disabilities by Type, Sex and Age

Type	0 - 14				15 – 24				25 – 34				35 - 54				55+			Total
	M	F	Inter sex	T	M	F	Inters ex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inte rsex	
Hearing	469	595	0	1,064	50	65	0	115	40	54	0	94	45	66	0	111	128	208	0	336
Speech	445	354	0	799	75	53	0	128	56	37	0	93	47	29	0	76	33	61	0	94
Visual	705	752	0	1,457	57	60	0	117	41	51	0	92	124	124	0	248	375	393	0	768
Mental	517	517	0	1,034	86	68	0	154	77	48	0	125	73	81	0	154	105	182	0	287
Physical	822	879	0	1,701	63	50	0	113	60	53	0	113	140	115	0	255	355	489	0	844
Self-care	518	559	0	1,077	56	39	0	95	63	37	0	100	73	48	0	121	136	198	0	334
Other																				

Source – KNBS (KPHC, 2019)

1.5.5 Demographic Dividend Potential

The experience of the newly industrialized countries drastically transforming their economies for the better and improving the well-being of their population over a few decades gave rise to the demographic dividend concept. A demographic dividend is defined as the temporary opportunity to achieve rapid social economic development occasioned by a decline in fertility levels and strategic investment in key sectors namely: health, education, economics, and governance. The newly industrialized countries have made strategic social and economic investments that have led to increased incomes and better quality of life for their citizens. Therefore, to curb problems such as high unemployment levels, high incidence of poverty, forced migration by inhabitants in search of better opportunities, low education levels, high mortality, and morbidity incidences, and criminal activities among the youth, counties are encouraged to pursue the attainment of demographic dividend as an integral part of their overall development. The attainment of the demographic dividend in the country is in harmony with the Kenya Vision 2030 goal which emphasizes increasing the country's Gross Domestic Product (GDP). Additionally, actualizing the demographic dividend concept will help in the achievement of the Big 4 Agenda that seeks to increase job opportunities for the youth while enhancing the health of the population through improved access to healthcare services; ICPD25 Kenya Country Commitments which is a set of seventeen commitments made by the country to pursue and achieve the goals of the 1994 International Conference on Population and Development (ICPD) Programme of Action (POA).

Tana River stands to experience temporary accelerated economic growth as a result of declining fertility levels alongside a reduction in dependency levels and an increase in the proportion of the population in the working ages (15-64 years). The changes in the age structure translate into fewer dependents and more savings for those of working age. The increased savings from the working age group if put into an investment can spur accelerated economic

growth in the county and improved well-being of the county's residents. However, the attainment of a demographic dividend is temporary and not automatic. As fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic, and governance sectors. Strategic investments in the four pillars are geared towards ensuring the county's children and young people remain healthy, ad access education and training opportunities as they transition into the labour force. This should further be complemented with efforts by the county and other stakeholders to create income-generating opportunities and a saving and investment culture to cater post-retirement phase. Consequently, such investments are only possible with good governance and full participation of the youth governance matters affecting the county.

Table 11 below shows the key demographic indicators for Tana River County. The Census 2019 enumerated the total population of Tana River to be 315,941 people. At the beginning of the third generation CIDP (2023), the population was projected to be 352,548 people, and 390,352 at the end of the planned period (2027), an indication of continued population growth in the county. The total fertility rate is expected to decline over a similar period to reach 4.6 from 4.9 children per woman in 2023. As the county continues to experience a decline in fertility, the proportion of children below the age of 15 is expected to decline from 45.9 percent in 2023 to about 44.0 percent in 2027. This will result in a corresponding increase in the proportion of the population of working ages (15-64years) from 51.0 percent in 2023 to 53.3 percent in 2027, and the proportion of older persons above 64 years will decrease from 3.1 percent to 2.8 percent. Therefore, as the proportion of those below the age of 15 years approaches 30 percent and the increase in the proportion of working ages with the proportion of those aged 64 years and above remains below 15 percent, a temporary demographic dividend window will open, estimated to be around 2046 when the county will experience accelerated economic window albeit through strategic investments in the identified four pillars.

Table 11: Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population Size	315,941	352,548	361,440	370,332	380,341	390,352
Population below 15 (%)	48.4%	45.9%	45.4%	45.0%	44.5%	44.0%
Population 15-64 (%)	48.5%	51.0%	51.5%	52.1%	52.7%	53.3%
Population above 65 (%)	3.1%	3.1%	3.0%	3.0%	2.9%	2.8%
Dependency Ratio	106.1%	96.2%	94.0%	92.1%	89.8%	87.8%
Fertility Rate	5.2	4.9	4.8	4.7	4.6	4.6

Source: KNBS

Recommendations

The County can fast-track the opening of the demographic window and subsequent realization of the demographic dividend through strategic investments in the following key areas;

Health and Wellbeing

- Mainstream Adolescents Sexual Reproductive Health (ASRH) policy in CIDPs and County annual work plans
- Ensure universal access to family planning services

- Review of the health sector strategic plan to increase the scope of youth and adolescent health
- Promote policies and programs to improve child survival

Education and Skills Development

- Increase bursary allocation funds to support impoverished families.
- Reduce the teacher-pupil ratio in ECDE centers
- Enhance infrastructure support for ECDE centers
- Enhance infrastructure support and modern equipment for TVET institutions
- Enhance subsidized vocational and technical training to increase access and participation of more youth in TVET

Employment and Entrepreneurship

- Improve ICT infrastructure coverage in rural areas
- Encourage and strengthen contract farming for youth to assure the marketing of their produce
- Create enabling environment for business startups incentives and credit programs targeted at the Youth at the County level

Rights, Governance, and Youth Empowerment

- Establish a structured system of participation of the youth at all levels of government
- Involve the youth in the design, implementation, and evaluation of policies, programmes, and projects for youth
- Establish and refurbish Youth Empowerment Centres in all constituencies and ensure that the existing ones are all functional/operational

1.6 Human Development Index

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.

CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 Overview

This chapter presents a review of the implementation of the CIDP 2018-22, and analyses the prevailing situation compared to the future desired situation at the end of the plan period. It also presents a detailed analysis of County revenue sources and expenditure by sector. A summary of key achievements by sector and the major challenges faced in implementation of the plan is also presented.

2.1 Analysis of the County Revenue Sources

This section presents the annual projected revenues versus actual receipts for the period under review (2018 – 2022). The information is tabulated in Table 11.

Table 12: Analysis of County Revenue Sources

Revenue Sources	Revenue Projection (Ksh million)					Actual Revenue (Kshs. million)				
	FY 2017/ 2018	FY 2018 /2019	FY 2019/ 2020	FY 2020/ 2021	FY 2021/ 2022	FY 2017/ 2018	FY 2018/ 2019	FY 2019/ 2020	FY 2020/ 2021	FY 2021/ 2022
Equitable Share	5,345.40	5,557.80	5,855.25	5,855.25	6,528.41	5,345.40	4,668.55	6,240.95	5,861.11	5,361.36
Conditional grants (GoK)	323.81	297.51	347.74	237.33	75.00	131.12	23.60	334.81	230.99	-
Conditional grants (Development Partners)	273.25	508.90	399.48	551.67	468.56	145.27	212.52	309.37	490.68	88.40
Own Source Revenue	30.00	60.00	66.00	72.60	87.85	31.31	63.45	66.58	83.08	63.11
Other Sources (Balance b/f)		1,149.16	1,406.68	1,428.40	1,324.90	-	199.35	0.73	0.41	0.28
Total	**5,972.47**	**7,573.36**	**8,075.15**	**8,145.25**	**8,484.72**	**5,653.09**	**5,167.48**	**6,952.43**	**6,666.26**	**5,513.15**

Source: County Treasury

During the period under review, the actual disbursements across sectors was lower than projected revenues. This was occasioned by disbursement delays from the National Treasury. In the FY 2017/2018, the County had the lowest variance in absorption due to the equitable share having been disbursed fully. The highest variance (lowest absorption) was experienced in FY 2021/2022 due to delayed disbursements of both equitable share (months of May and June) and conditional grants for the respective financial years.

Conditional Grants (GoK): During the period under review, the county received 41%, 8%, 96%, 97% and 0% of the projected conditional grant revenues from the National Government respectively. The drop during FY 2017/2018 and 2018/2019 was due to non-disbursement from the national treasury of amounts approved in the corresponding CARA documents.

Conditional grants from Development Partners: During the period under review, the county received 53%, 42%, 77%, 89% and 19% of the projected conditional grant revenues from Development Partners respectively. This posed a challenge in implementing programmes and projects that were to be financed by the same.

Revenue from County Own Sources: During the FY 2017/2018 to 2021/2022, the County Own Source Revenues collected against the budgeted projections were 104%, 106%, 101%, 114% and 72% respectively. The county treasury endeavored to set realistic OSR targets so as to mitigate against running budget deficits. However, the directorate of revenue collection addressed gaps over time that led to an improvement in revenue collection from FY 2017/2018 to FY 2020/2021. The decrease in revenue collection during FY 2021/22 was occasioned by a slump in business activities during the electoral period (Quarter 4).

The county revenue performance for the review period is summarized in table 12.

Table 13: Analysis of County Revenue Performance
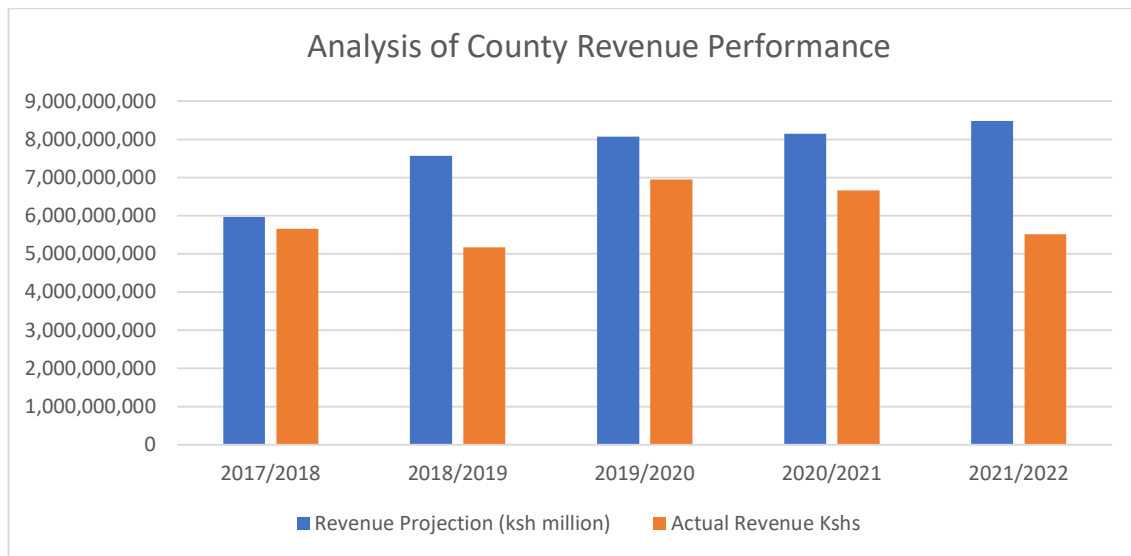
2.2 County Budget Expenditure Analysis

This section presents an analysis of total budget allocation and the total actual expenditure by sector. The information is summarized as in Table 13.

Table 14: County Expenditure Analysis

Sector	Total Budget Allocations (Kshs. in millions)	Total actual Expenditure (Kshs. in millions)	Variance	Absorption rate (%)
Agriculture and Rural Development	3,250.12	1,972.13	1,278.00	61%
Energy, Infrastructure and ICT	6,072.08	3,539.57	2,532.50	58%
General Economic and Commercial Affairs	691.21	433.46	257.75	63%
Health	6,748.52	5,965.85	782.67	88%
Education	2,283.20	1,661.36	621.84	73%
Public Administration and Intergovernmental Relations	14,751.60	13,360.96	1,390.64	91%
Social Protection, Culture and Recreation	1,439.90	1,059.08	380.83	74%
Environment Protection, Water and Natural Resources	1,723.23	1,130.76	592.47	66%
Total	**36,959.86**	**29,123.15**	**7,836.71**	**79%**

Source – Tana River County Treasury

During the review period, the sectors spent Kshs.29.10 billion against total budget allocation of Kshs.36.96 billion resulting to a variance of Kshs.7.84 billion. This amounted to a 21% variance in absorption rate occasioned by delays in exchequer releases, delay by the county assembly to approve the budget on time and unpaid pending bills.

The Public Administration and Intergovernmental Relations sector had the highest absorption rate of 91% due to the recurrent nature of the expenditure incurred in the department, while. The Energy, Infrastructure and ICT sector had the lowest rate of absorption at 58% due to the nature and time taken during, to implement projects of these nature.

2.3 Sector Programmes' Performance Review

1. Agriculture and Rural Development Sector

During the review period (2017-2022), production of various crops increased. Maize production increased from 15 (90kg bags) per hectare to 16 bags against a target of 17 bags; green gram production increased from 10 (90kgs bags) per hectare to 15 bags; rice production increased from 27 (90kgs bags) per hectare to 30 bags per hectare; while cow peas increased from 10 (90kgs bags) to 15 bags. The increase in production was as a result of the measures put in place including subsidized farm inputs, tractor hire services (20 new farm tractors were bought and Kshs. 10M worth of fuel availed to subsidized land preparation costs to 2000/- an acre) mass spraying to contain the desert locust menace and other crop protection measures. In addition, there was increased access to improved new seed varieties like Kwamboka rice by KALRO/NIA/IRRI, DK series of dryland maize from Bayer Crop Science EA, KS20 Green grams from Simlaw and increased acreage under irrigation in minor irrigation schemes following completion of 12 more minor irrigation schemes that brought an additional 600 acres of land under production.

Post-harvest losses decreased from 30% in 2017/18 FY to 27% in 2022 partly due to training of farmers in post-harvest management for cereal and pulses and construction of large capacity grain stores at Dayate for safe storage and investment in technologies like moistures meters, shellers and hermetic storage/PICS bags

Fish production decreased from 690MT to 382MT mainly due to poor data capture because of lack of leadership for the BMUs. In addition there was disruption of the fishing activities by security agencies with fisher folk from Pemba being either arrested or chased away from the fishing points in Kipini.

Production of main livestock products such as milk, beef, increased from Kshs. {Million} 475,330 to Kshs. (Million} 832,200. This was attributed to improved animal health through vaccination and treatment, development of land for pasture and fodder and training of farmers on good farming practices.

To enhance provision of physical and land use planning services, the county spatial plan was developed where a county planning unit was constituted and a base map prepared in phase 1. Additionally, six local physical development plans and 20 cluster village development plans were prepared, a GIS lab established and community land registration was initiated.

2. General Economic and Commercial Affairs Sector

During the review period, revenue generated from trade increased from 40% to 45.9% indicating a growth in trade. This was attributed to: completion and operationalization of Garsen market, completion of Hurara weighbridge, enactment of the Tana River Inuka Fund Act, and registration, and establishment of new businesses.

In tourism the sector achieved the following; Developed a Tourism Policy; conducted cultural festivals and Tourism extravaganza during the JABEIC Conference; Conducted a stakeholder Forum; Assessed and classified hospitality facilities; Capacity built hospitality players; Exposure tours of community conservancies to Samburu and Isiolo; developed tourist markets and established community-based conservancies.

During the review period, the Sector registered 25 additional cooperatives and revived 5 cooperatives. To further improve their effectiveness, leaders and members of these cooperatives were trained and audits and inspections conducted.

3. Energy, Infrastructure and ICT Sector

During the review period, to enhance mobility and accessibility that facilitates socio-economic activities and the provision of administrative services, the sector constructed 586km of road and rehabilitated 1,350km of road to all-weather standards. Towards enhancing efficient service delivery by County departments, the construction of the County headquarters at Dayate progressed to an 85% completion level. In addition, the County automated county services and increased public communication and feedback mechanisms through management of the county website.

The response time to fire disasters improved from 30 minutes to 10 minutes. This is attributed to construction of a fire station in Hola, purchase of five (5) fire engines and recruitment and training of nineteen (19) firefighters.

4. Health Sector

The County Government's focus on health is to provide adequate, affordable, quality basic health care, improve the cost sharing revenue, provide physical infrastructure in the hospitals, health centers and dispensaries and rehabilitation of existing health facilities. During the review period, there was significant change in key health indicators: Infant mortality rate reduced from 91/1000 live births to 48/1,000; maternal mortality rate to 536/100,000; and child mortality rate from 147/1000 live births to 74/1000. The life expectancy increased to 56.2 years for males and 58.6 years for females. Further, there was increased access to health care services as evidenced by increased outpatient utilization index from 0.92 to 1.1. This was achieved through recruitment of a mix of health workers such as nurses and doctors thereby improving the nurse to patient and doctor to patient ratio to 1:1,609 and 1: 13,944 respectively. In addition, the county increased functional and reporting health facilities from 49 to 71, 48 being Government owned. Twelve new facilities were operationalized during the review period while eight new ambulances were acquired to facilitate transfer of patients.

In regard to maternal and child health, skilled birth deliveries increased from 42 per cent to 59 per cent against a target of 80 per cent; the percentage of fully immunized child achieved was 79.6%. (KDHS, 2022) against a target of 90%; while the rate of acute malnutrition reduced from 14 per cent to 11.3 per cent in against a target of less than 5 per cent. The underperformance was partly attributed to disruption in health service delivery due to recurrent

service provider strikes and effects of Covid-19 scourge. The nutrition indicators were affected by the persistent drought that negatively affected household food security.

As at the end of the review period, the percentage of the population with some form of health insurance cover was 3.1 per cent of the county population. The National Hospital Insurance Fund (NHIF) was the leading health insurance provider reported by 97.7 per cent of the population. Private contributions to insurance cover were reported by 17.6 per cent of the population while Employer-Contributory was reported by 3.9 per cent of the population.

Education Sector

During the review period, ECD pupils' retention rate increased from 95% to 99% while the transition rate increased from 60% to 95%. However, the pupil enrolment rates were 11,550 for girls and 9,450 for boys, falling short of the set target of 13,170 and 11,110 respectively. The teacher-pupil in the ECD centers remained high at 1:79 ratio against a target of 1:43 indicating a likely significant negative impact on the quality of early years' education. The sector constructed 140 ECDE classrooms against a target of 150 but was unable to provide the targeted 600 chairs to ECDE learners.

The county managed to build the capacity of 150 ECDE teachers against a target of 540 ECDE teachers and built one model ECDE center against a target of 4. Overall, the increase in access to ECDE was attributed to improved infrastructure; improved play and learning materials, availability of ECD school meals program, supplied electricity/solar power and capacity building of ECD teachers.

Table 15: ECDE Enrolment 2017 and 2022
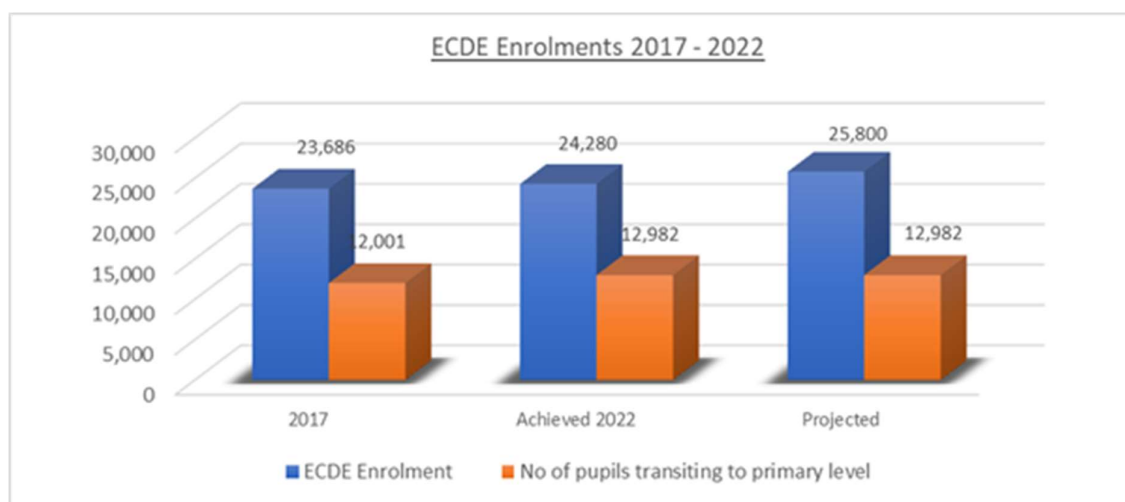
Source: Tana River County ADP 2021/2022

To improve access to quality education in vocational training centers, the sector established and equipped 8 Vocational Training Centers against a target of 10 and constructed/ refurbished 2 VTCs. Further, 15,000 against a target of 12,000 needy students benefited from subsidized

tuition annually. To ensure that youth access education at vocational training centers, the county enrolled 955 trainees against the target of 1000 trainees while the number of students benefiting from tuition subsidies achieved was 80% against a target of 100%.

The enrolment in vocational Training centers increased from 256 to 985; the retention rates increased from 60% to 70% for male and 40% to 50% for female; while graduation rate increased from 80% to 85% for both males and females. The achievement is attributed to improved infrastructure in Vocational training centers; improved training equipment, supplied electricity, recruitment and capacity building of VTC instructors. In addition, the county provided bursaries to VTC trainees, secondary, college and university students.

5. Social Protection, Culture and Recreation Sector

During the review period, communities were socially and economically empowered through construction of climate proof infrastructures; two barkards were constructed at Titila and Bangale. A total of 105,000 out of 350,000 households vulnerable to drought and floods (which constitutes 30% of the vulnerable population) were supported through distribution of relief food and non-food items. The county also initiated a program to support the elderly and the most vulnerable people with a medical cover (NHIF). This initiative benefited 1,666 persons in the first trial.

Timely response to emergencies was enhanced through purchase of two motorboats, timely disaster early warning communication and building community's and technical officers' capacity on disaster early warning, preparedness, response and mitigation strategies. There was a reduction in reported conflicts during the review period due to implementation of peace building initiatives including: establishment of seven (7) member peace committee; holding of peace tournaments; peace meetings county, sub-county and ward level; and radio talk-shows.

During the period under review, the County enacted the Disaster Risk Management (DRM) Act and Policy to guide the County in disaster management which saw the creation of the DRM Fund and the establishment of the requisite institutions to implement the Act and Policy. County, sub-county and ward DRM committees were established and trained in disaster risk management. The implementation status of the policy stood at 60%. A multi-hazard contingency plan was reviewed bi-annually during the review perod.

To enhance sports participation and inclusivity, the county upgraded and completed Hola stadium, established a total of 17 playgrounds across the county, distributed sport kits and conducted county sports leagues. The county also participated twice in the PWDs wheelchair race at national level.

The county has developed and launched the Tana River Youth Policy which attributed to conducting 8 youth training courses at Hola VTC where 2,500 youths have been trained during this period of review.

To promote cultural practices in the County, annual culture and heritage promotion events were hosted. In addition, identification and rehabilitation of heritage sites such as the Garsen Cultural Centre was undertaken, and Hola Multipurpose Social Hall constructed to 75% completion at the county headquarters.

The county trained 500 women in various thematic areas; reproductive health, entrepreneurship, AGPO, life skills, HIV/AIDS, women and leadership, women's rights, and conflict resolution. A total of 400 women were also trained in socio-economic development and capacity-building women on land rights. Dignitary kits and sanitary kits were issued to 2000 girls against a target of 1500.

Formulation of the PWD Act of 2019 which attributed to the county to participate in the NONDO wheelchair race and Miss NONDO twice.

On GBV, the county addressed the issue through mentorship, conducting lady's tournament and formulation of the Tana River Anti-FGM Action Plan. And have also formulated Intergovernmental Gender sector working groups.

6. Environmental Protection, Water and Natural Resources Sector

Forest cover increased from 6% to 10.7% against a target of 10%. The initiatives that contributed to this achievement include to tree planting by groups, the school greenification programme and gazettement of community forests. The County is also finalizing the County Forest Policy to support the enforcement of regulations especially those on the rehabilitation and protection of degraded areas (mining sites).

Households with access to clean and safe water increased from 45% to 65.5% against a target of 80%while the average distance from households to the nearest water points reduced from 10 km to 9 km against a target of 5km. These achievements were attributed to drilling and equipping of new boreholes; rehabilitation of existing boreholes; construction and upgrading of shallow wells; construction of water pans and small dams; reticulation of pipelines in the urban centres, construction of storage tanks; and acquisition of plastic tanks. Additional water pipes were also laid to connect more households to water points.

During the period under review, the County enacted the Climate Change Act to guide the County on climate change issues. The Act is being implemented through the creation of the Climate Change Fund, and the establishment of the committees from ward to county level to coordinate climate change mitigation and adaptation initiatives.

7. Public Administration and Intergovernmental Relations Sector

Service delivery was improved through recruitment and training of staff and compliance with national values and principles outlined in the constitution. To enhance service delivery and citizen participation county constructed Ward Administrators offices in the wards.

Own source revenue increased from Kshs.31 M to Ksh.84 M while absorption of allocated funds increased from 70% to 81%. These achievements can be attributed to full adoption of the IFMIS system and the e-procurement; effective management of the budget cycle; and strengthened monitoring and evaluation of projects and programmes.

The County made considerable gains in strengthening the County Integrated M&E System (CIMES). This includes approval of the County M&E Policy in 2019, and formation of various CIMES committees.

2.4 Challenges

Key challenges that affected implementation of CIDP III programmes and projects during the review period include the following:

i) Climate change: issues such as prolonged drought, sea-water intrusion, flooding, pests and diseases have become rampant in the county;
ii) Inadequate funding due to reallocation of funds to other critical areas and changes in priorities as well as delays in disbursement of allocated funds;
iii) Non-revenue water which stands at 70% for Tana Water and Sanitation Company;
iv) Uncoordinated planning and implementation of development initiatives among county governments' institutions, Stakeholders, and National Government institutions;
v) Weak enforcement of existing guidelines, policies, regulations and standards; and
vi) Under-investment in environmental conservation interventions; in solid waste management and rehabilitation of natural resources.

2.5 Emerging Issues

- **Pandemics:** Emergence of pandemics such as COVID-19 adversely affected most sectors;
- **Increased in drugs and substance abuse:** drugs have become more available and accessible across all age groups.
- **Mushrooming of informal settlement in urban centres:** resulting in rise in crime rate and strain in provision of services to the citizenry;

2.6 Lessons Learnt

i. **Linkages and participation:** Implementation of the CIDP requires integration of the county and national government functions and a strong community linkage. There should be a strong working relationship between the two levels of government and other non-state actors. A good working relationship should be created to harness the synergies created during projects and programmes implementation.

ii. Effective coordination is a critical element for successful implementation of planned programmes and projects;

2.7 Natural Resource Assessment

Table 16: 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	- 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 Turbidity to increase due to flood and release of excess water from	- 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 - 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	- Low use of green energy	- Solar powered pumps for irrigation, - Establishment of a green park for	- Expensive solar equipment	- Medium sized solar projects to irrigate 50 hectares of land

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for Future	Opportunities for Optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
	- Environment - Energy - Urban Development		demonstration on solar utilization, - Establishment of Solar Minigrids		- Solar minigrids for provision of household power
Ocean	- Fisheries - Infrastructure - Urban Development - Tourism	- Overexploited within 5nautical miles and underutilized in the territorial waters (EEZ) - Underdeveloped shoreline - Environmental degradation	- Development of deep sea fishing through provision of modern gears - Development of Fish Landing Sites - Beach line infrastructure development	- Lack of modern fishing skills and equipment - Lack of a County spatial plan and Marine Spatial Plan	- Sustainable utilization of fisheries resources focusing on Maximum Sustainable Yield; - Carrying out of routine of fish stock assessment - Preparation of the Marine Spatial Plan and Physical and Land use plans of land fronting the coast line
Rangeland resources	- Livestock -	- Degraded, 60% - utilized and trend looks downwards due to impacts of climate change - Lack of Security of tenure	- Reseeding of rangelands -Development of feedlots -	- Influx of animals from outside the County - Uncontrolled grazing	- Grazing blocks for controlled grazing - Establishment of Feedlots - Registration of Community Lands
Land	Agriculture	- Vast land suitable for irrigation and agricultural mechanization	- Availability of Agricultural Mechanization Station and water for irrigation	- Lack of irrigation infrastructure and machinery	- Preparation of the County Spatial Plan - Encourage individual ownership versus - Community owned land

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for Future	Opportunities for Optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
	Urban Development	- Unplanned Urban centres - Lack of Development Control	- Integrated Physical and Land Use planning for urban and peri- urban development	- Lack of a County spatial plan - Lack of Local Physical and Land Use plans for Urban Centers	- Completion and Implementation of the County Spatial Plan - Preparation, Approval and Implementation of Local Physical and Land Use Development Plans for Urban areas
	Lands	- Only 5% of Registered Land	- 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 - Completion and Implementation of the County Spatial Plan
	- Environment, - Trade, - NEMA - Water - Tourism - KFS - Agriculture	- Shoreline degradation in Kipini - Land degradation along the riverine and Forest areas - Encroachment on Conservation areas - Resource use conflicts	- Physical and Land Use Planning for agricultural and settlement - Land Revenue provision - Provision of security of tenure	- 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 protection of the shorelines and riparian areas; - Establish best practices on livestock
Ox-bow Lakes	- Environmental, - Water and Sanitation	- Declining water levels; expected to further decline with	- Water for agriculture. Domestic use,	- Water levels declined - Water quality deteriorated from	- Monitoring of water levels and quality

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for Future	Opportunities for Optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
	- Tourism	expansion of horticulture sector - Water quality expected to decline due to increased farming activities	- Potential for tourism and fish production to create employment	horticulture (affecting quality of fish, and quality of tourism)	- Regulate waste water and effluents from farms and towns - Extension services to cover waste water treatment management - Nutrient enrichment
Forest	- Water, - Wildlife, - Tourism, - Agriculture - Environment	- Depletion of forest cover - Encroachment for agricultural and other Economic activities activities - Water catchments 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 forestry to 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 Settlement and unsustainable Economic activities	- Increase extension services; - Increase patrols; - Involve the community in forest management CFAs (Participatory forest management) - Gazettement, Survey and protection of all forest areas
Mining and sand harvesting	- Environment, - Trade, - NEMA - Water - Tourism - Kenya Forest Service - Agriculture	- Increase in the number of land fills - Loss of forest cover and animal habitat - Land degradation	- Creation of employment; - Source of County 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 patrols; - Advise the investors on best practices and ensure compliance as per the Mining, EMCA, Physical and Land Use Planning Acts and other Legislations)

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for Future	Opportunities for Optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
				- Increase the adverse effects of climate change	- 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 - Degradation of the wildlife habitats	- Source of County revenue; - Potential for Research oriented tourism	- 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

2.8 Development Issues

Table 17: Sector Development Issues

Development Issue	Cause(s)	Constraint(s)	Opportunities
AGRICULTURE AND RURAL DEVELOPMENT SECTOR			
Low Crop production	Inadequate access to affordable quality farm inputs High incidence of pests and diseases Reliance on rainfed agriculture Poor post-harvest management Inadequate access to markets inadequate extension services Proliferation of uncertified seeds & seedlings Increased soil salinity prevalence of traditional farming methods – focus on few crops	Inadequate funding Weak research-extension-farmer linkages Inadequate technical skills / technology/ information inadequate market for produce Frequent and persistent drought and floods	Existing political goodwill Presence of development partners supporting the sector Organized farmer groups Availability of private extension services Public Private Partnership Partnerships Seed / fertilizer subsidy programs Availability of agro technologies National government programs / support to agriculture Availability of enriched leguminous crop seeds Promotion of kitchen gardens Land is available Availability of organized group

Development Issue	Cause(s)	Constraint(s)	Opportunities
Low livestock production	Inadequate extension services Poor livestock breeds Increase in livestock pests and diseases Inadequate access to quality livestock feeds and water Inadequate access to markets	High costs of inputs and breeding technology Frequent drought Inadequate infrastructure Inadequate livestock management skills	Existing support from national government projects eg-KCSAP, NDMA Development partners Vast rangelands for livestock grazing Climate smart livestock farming technologies
Low fish production	Inadequate fishing equipment and infrastructure eg hatcheries, feeds and fishing gears, preservation facilities Inadequate access to markets Declining fish stock in natural water bodies	Inadequate funding and skills Presence of middlemen Drying up of water bodies in the region affecting sustainability of fish	Presence of development partners supporting the sector Availability of various natural water bodies in the region Local Culture of the people favoring fish practices
Land management	No county spatial Plan (CSP) Low Land tenure security Competing natural resources Unregistered community land Un-adjudicated private lands	Inadequate Budget allocation Vastness of the county Pastoralists lifestyle Low level of public awareness on the role of spatial planning Inadequate enforcement of development control	Prevailing political goodwill by the current administration (Governor's manifesto) Willing support from development partners. Skilled personnel at the county headquarters Commencement of Kenya Informal Settlement Improvement Projects II (KISIP II)

Development Issue	Cause(s)	Constraint(s)	Opportunities
	Lack of alternative dispute resolution mechanisms Un-delineated town/Urban boundaries Unplanned urban centers No GIS based Land Information System. Mushrooming informal settlements		
HEALTH SECTOR			
Inadequate access to quality health Services	Inadequate Human Resource for Health (HRH) at both technical and managerial levels Insufficient supply of medical products (medicines, equipment, equipment, and technologies) Inefficient health Information Management systems Inadequate health infrastructure	Inadequate Health sector financing Low use of ICT leading to poor quantification Non-prioritization of commodity management HRH (number, skill mix and in service training) Inadequate county legal and policy framework for the sector	Health insurance schemes eg NHIF & other insurances In service training ICT Availability of partners in the sector Political goodwill Facility Improvement Fund (FIF)
SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR			
Inadequate culture preservation	Lack of appreciation/ value of our cultural diversity Inadequate capacity to exploit the	Inadequate county policy framework Inadequate funding	Existence of partners Existence of the National policy on culture Cultural diversity

Development Issue	Cause(s)	Constraint(s)	Opportunities
	potential of culture & heritage		Public Private partnership (PPP)
Low levels of women empowerment	Retrogressive cultural beliefs & practices Inadequate capacity GBV Inadequate access to affordable credit	Inadequate policy framework Inadequate funding Patriarchal society	Affirmative Action programs Gender Technical Working Group Presence of partners willing to support women/ girl child programs
Inadequate access to social protection services (for elderly, children and PWDs)	inadequate social protection services & infrastructure Children abuse eg defilement Inadequate information on rights	Inadequate policy framework Inadequate funding Inadequate data on the vulnerable persons Retrogressive cultural practices	Social services and Gender Depts (NG & CG) Presence of partners Cash transfer for the older persons National laws eg. Children's act, National Council for Persons with Disability
Youth unemployment	Inadequate relevant skills Inadequate infrastructure for youth empowerment inadequate access to affordable credit services Drug and substance abuse	Inadequate county youth policy framework (still at draft stage) Conflicts and insecurity Inadequate markets facilities/ limited access Dependency syndrome	Presence of the national youth policy, employment Act. Presence of affirmative funds Presence of training facilities e.g. Youth innovation center, VTCS, chamber of commerce,
Inadequate sports development	Inadequate sports facilities, eg, stadia, academies	Inadequate county sports policy framework	Existence of national sports policy

Development Issue	Cause(s)	Constraint(s)	Opportunities
	Inadequate sports capacity	Inadequate funding	Presence of development partners
		Cultural barriers on some sporting activities	Potential for water sports River Tana, ocean
	Inadequate information and sports diversification		Political good will
Weak disaster management	Inadequate capacity for disaster management	Inadequate financial resources	existing institutional framework eg DRM Committee, CSG
	Weak governance structures	inadequate Disaster Information Management	Partners support
	High vulnerability of communities	Weak flood early warning system	Early warning systems & Emergency Operation Centers
	Inadequate preparedness and response mechanisms	Land degradation	Village cluster program
		Weak land tenure system	Existence of indigenous knowledge for flood early warnings
		Resource conflicts	
		Inadequate funding	Existence Peace structures and activities
			Existence of land registry and GIS
ENERGY, INFRASTRUCTURE AND ICT SECTOR			
Poor road network	Inadequate technical capacity	Inadequate funding	Development partners support
	Lack of plant and equipment for roads maintenance works.	Inadequate road policy framework	Availability of land and local materials for road construction
	Poor drainage system	Land disputes & encroachment on road reserves	Political goodwill
		Adverse weather conditions	
Poor fleet management and maintenance	Lack of infrastructure to service and repair vehicles and motorbikes	Lack of centralized fleet management Inadequate fund Lack of transport policy	Development Partners Governor's manifesto Availability of National transport policy

Development Issue	Cause(s)	Constraint(s)	Opportunities
	Lack of tracking system to monitor the movement of the vehicles		
Inadequate community recreation parks	Undeveloped Recreation parks	Inadequate fund	Availability of construction materials Availability of land Existing baraza parks
Poor infrastructure and connectivity	Poor internet connectivity Inadequate ICT equipment Inadequate ICT hardware and soft ware Information and Cyber Security data and records	Low ICT literacy level High cost of ICT infrastructure Vastness of the county Poor network coverage	NOFBI, mobile networks, ICTA
Inadequate access to affordable decent housing	inadequate affordable and decent housing Dilapidated public houses	Inadequate technical skills Inadequate funding Lack of land ownerships documents	Availability of land & Appropriate Building Technologies National government affordable housing Programme. Availability of key raw materials (quarry stones and marram)
Inadequate access to ICT services	Inadequate staff capacity on use of ICT Inadequate infrastructure for ICT Low automation/digitization of government services	Inadequate funding Inadequate technical capacity	Existence of efficient modern affordable ICT National government program on digitization
Poor Waste Management mechanism	Insufficient waste management sites Inadequate garbage collection mechanisms	Lack of waste management policies. Inadequate community awareness on waste management	Availability of environmental personnel Governor's manifesto

Development Issue	Cause(s)	Constraint(s)	Opportunities
Inadequate fire disaster preparedness, response and management	Inadequate fire and disaster preparedness Windy environment Use of firewood and charcoal energy	Dense settlements Inadequate trained personnel Improper planning Insufficient equipment's Lack of awareness on how to deal with disaster	Enactment of municipal charter Existing fire station and fire trucks
Inadequate access to energy	Inadequate capacity on renewable energy inadequate street/urban areas lighting overreliance on wood fuel and charcoal for cooking energy inefficiency in government institutions inadequate capacity on energy use	Inadequate legal and policy framework Inadequate funding inadequate subsector coordination framework Inadequate technical capacity Cultural practices	High potential for solar, wind energy and biogas Development partners support for green energy
ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR			
Environmental conservation and management	Climate change impacts Weak biodiversity conservation Deforestation / Forest degradation Invasive species i.e Prosopis juliflora	Inadequate resources (financial and human) Inadequate policy framework Inadequate information on the ecosystem High poverty levels/lack of alternative livelihood options	Political good will Partnerships with National Government agencies Leverage on carbon credits Existence of partner organizations with resources Existence of Indigenous knowledge that support conservation

Development Issue	Cause(s)	Constraint(s)	Opportunities
Inadequate access to safe, adequate and affordable water	Inadequate water supply infrastructure (urban & rural) Inadequate exploitation of water resources Encroachment on water catchment areas - Human activities e.g., farming along river course, sand harvesting Water use inefficiency Weak water governance /management	Low rainfall in the hinter lands Vast land with sparsely-distributed settlements Inadequate funding Salinity of groundwater Unprotected water sources Inadequate technical capacity	Availability of water conservation technologies Existence of Clustering programme Resource mobilization from state and non-state actors Desalination technologies Availability of county drilling equipment and personnel Shallow groundwater resources along the riverine areas. Availability of supportive partners and stakeholders
Inadequate sanitation services	inadequate sewerage infrastructure Inadequate latrine coverage Insufficient garbage management infrastructure	Inadequate Financial resources Cultural practices	Governor's manifesto Development partners Solid Waste Management Act
EDUCATION SECTOR			
Low access to quality ECDE	Inadequate ECDE infrastructure Nomadic cultural practices Inadequate human resource capacity Inadequate learning and teaching materials.	Inadequate financial resources Prolonged drought Insecurity Poverty level	Availability of land Governors manifesto on education pillar Community support

Development Issue	Cause(s)	Constraint(s)	Opportunities
	Inadequate guidelines and policy framework		
Low access VTCs	Inadequate VTC facilities/ infrastructure Poor community participation and collaboration. Inadequate Human resource capacity Inadequate training programs	Poverty Inadequate funding High cost of equipment Cultural practices	Existing policies and guidelines Internet connectivity
General Economic and Commercial Affairs Sector			
Inadequate trade Development and investment	Inadequate market infrastructure Inadequate trade capacity/skills Inadequate industrial development Unfair trade practices and consumer exploitation	Inadequate market infrastructure Poor land use planning Inadequate policy and legal framework Inadequate weights and measures capacity Inadequate Industrial parks and SEZs	Political good will Availability of Government Funds (Inuka Fund, Uwezo Fund etc.) Availability of training institution / programs Availability of partners and stakeholders
Inadequate tourism development	inadequate tourism marketing/promoti on Inadequate capacity in tourism Inadequate community participation Inadequate infrastructure / Poor	Inadequate County policy framework Limited research and development in tourism Low levels of investment in the tourism sector Inadequate funding Negative publicity on issues of security	Presence of Agencies, Boards and Authorities in Tourism Tourism potential - Existence of parks Political goodwill

Development Issue	Cause(s)	Constraint(s)	Opportunities
	access to tourist and heritage sites		
Weak cooperatives movement	Weak/dormant cooperatives enterprises Weak Cooperatives leadership and governance Inadequate members capacity - Low levels of awareness Inadequate marketing and value addition	Inadequate extension services Limited funding Lowly capitalized cooperatives Negative attitude towards cooperatives	Political good will Availability of technological innovations in the market support from county gov't and donor agencies
Public Administration and Intergovernmental Relations Sector			
Inadequate access to public services	inadequate HRM systems Inadequate skills Weak performance management Inadequate compliance with National Values and principles	Inadequate funding Poor working environment Inadequate tools and equipment for work Poor coordination gaps among management, technical and administrative/support levels.	Existing Directorate with staff. Working County Public Service Board and Directorate of Human Resource Management and Development in place.
Weak Public Finance Management	Inadequate supply chain management capacity	inadequate funding weak linkages between planning, budgeting and implementation Inadequate technical capacities	Strong legislative and policy framework (County Government Act 2012 and PFM Act 2012 + regulations) Existing institutional framework
Economic planning, Policy	Weak County statistics system	Inadequate technical capacities	Existence of the Tana River County M&E policy

Development Issue	Cause(s)	Constraint(s)	Opportunities
formulation, monitoring and evaluation	Inadequate Economic planning Inadequate budgeting Weak monitoring and evaluation structures	Inadequate funding Low utilization of data/information Inadequate county statistical capacity	Existence of partners willing to support the county to strengthen her M&E capacity. Existence of KNBS at the County level (County Statistics Office).

CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.1 Introduction

This Chapter outlines the Spatial framework upon which the County development projects and programmes will be implemented within the defined space and available resources.

3.2 Spatial Development Framework

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 framework promotes equitable and planned development and mechanisms for conservation of the environment.

Table 18: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Climate Change	County Government Climate Change Act in Place	Implementation of County Climate Change Act Mainstreaming of climate change measures in county programmes and projects Preparation and implementation of the Tana River Climate Change Action Plan (CCAP) -2023-2027.	Entire County	Environment Climate Change
Agriculture	Food production still low and county relies on imported foods	Protection of Agricultural productive areas through regulations 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, Stakeholders
Blue Economy	Commencement of the preparation of the County and	Develop a County Fisheries Development policy Development and securing fish Landing sites	Entire County	Fisheries Lands & Physical Planning

Thematic Area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	Marine Spatial Plan	Strengthening Fisheries oriented cooperatives		
Human Settlement	Informal settlements have sprouted up in urban areas due to high population, Preparation of a County Physical and Land Use Plan in Progress Twenty (20) Local Physical and Land Use development plans for clusters and urban settlements Commencement planning, Survey and Titling of Eleven (11) informal settlements High cost of housing Lack of adequate portable water	Preparation, Approval and Implementation of the County Physical and Use Plan Approval and Implementation of Twenty (20) Local Physical and Land Use development plans for clusters and urban settlements Completion, approval of planning, Survey and Titling of Eleven (11) informal settlements Establish a development control and enforcement unit for all Urban Centres Enhance Security of Tenure Collaboration between the national and county governments in provision of housing for low-income people. Provision and reticulation of portable water in Urban settlements Enhance water trucking programmes for rural settlements Drilling of boreholes in Rural areas Provision of physical and social infrastructure and enhance accessibility to services	Entire County	Lands & Physical Planning, Roads and public works, Public health, Urban Development and Housing Water
Industrialization	- County has one undeveloped agro processing industry - The County has set aside land for a special economic zone at minjila	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	Garsen, Hola and Bura towns	Physical Planning, Agriculture, public works, Trade, Energy water

Thematic Area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
		infrastructure (water, transport & energy).		
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 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	Entire County	Tourism ICT Lands & Physical Planning Roads and Infrastructure
Infrastructure	Most of the infrastructure face the issue of geographical inequality	Establishment and Development of 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. Plan & Survey and secure of all public utilities and purpose land	Entire County	All Sectors.
Natural Environment	The County has not yet fully addressed challenges facing conservation of natural environment (inadequate solid waste Management, human wildlife conflict, population	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.	Entire County	Environment

Thematic Area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	pressure; and poaching)	Improve garbage collection, back filling of abandon quarries, and prevention of flooding. Establishment of a waste water management system in Urban areas. Expansion of storm water drainage system.		
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 Survey and beaconing of roads to avoid encroachment on road reserves	Entire County	Roads & Public Works Lands & Physical Planning
Energy	Commencement of preparation of the County Energy Plan	Enhance programmes on use of solar energy Establishment and securing of solar minigrid sites	Entire County	Energy

CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.1 Development Priorities and Strategies

4.1.1 Agriculture and Rural Development Sector

Sector Composition:

The sector comprises the following sub-sectors/County departments: Agriculture, Livestock Production, Fisheries, Cooperative Development and Lands.

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

Mission: To improve livelihoods of County residents 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.

Sector Goals

i. To promote, regulate and facilitate livestock production for socio-economic development and industrialization;
ii. Improved Animal Health and reduce mortality; and
iii. Increase income from crop and livestock production.

Sector Priorities and Strategies

Table 19 presents a summary of the sector priorities and strategies for the CIDP III period.

Table 19: Sector Priorities and Strategies (Agriculture and Rural Development

Sector Priorities	Strategies
Increase crop production	Enhance farmers' access to affordable farm inputs Strengthen pests and disease control - Integrated Pest Management (IPM) and Integrated Diseases Management (IDM) practices Promote mechanization and subsidize tractor hire services Strengthen post- harvest management Increase market access & value addition Promote production of traditional highly value & nutritious food crops Promote consumption of diversified nutritious foods
Increase Livestock production	Strengthen livestock extension services Livestock breed improvement Strengthen pests and disease control/management Strengthen veterinary services
Increase fish production	Strengthen aquaculture development - Fingerlings provision/production Strengthen capture fisheries Enhance fish extension services Enhance market access - Promote the fish value addition & fish cooperatives development

Sector Priorities	Strategies
	Develop fishing infrastructure
Improve lands management and physical planning	Strengthen regulatory framework
	Regularize land allocation
	Digitalize land records
	Strengthen legal and policy framework
	Enhance development control

Agriculture and Rural Development Sector Programmes

A summary of the sector programmes and sub programmes to be implemented during the review period is presented in Table 20.

Table 20: Sector Programmes (Agriculture and Rural Development)

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Crop Production														
Programme Objective: To Improve crop production														
Programme Outcome: Improved Crop production														
Enhance access to high value agricultural inputs	300 tons of assorted seeds procured and issued to farmers	Tons of assorted seeds procured and issued to farmers		100	67	0	0	100	67	0	0	100	67	200
	50,000 improved mango / other seedlings procured and distributed	No. of improved mango /other seedlings procured and distributed to farmers		1000	1	1000	1	10000	1	10000	1	10000	1	5
	1,500 farmers trained	No. of farmers trained on mango seedling grafting and general nursery management		300	0.9	300	0.9	300	0.9	300	0.9	300	0.9	4.5
	1,500 farmers growing improved mango mangoes	No. of farmers growing improved mango seedlings		300	0.02	300	0.02	300	0.02	300	0.02	300	0.02	0.1
	3,000 tins of 50g of assorted vegetable seeds procured and issued to farmers	No. of 50g tins of assorted vegetable seeds procured and issued to farmers		300	4	300	4	300	4	300	4	300	4	20
	3,400 bags of 50kg DAP, CAN & TSP fertilizer procured and issued to farmers	No. of 50kg bags of DAP, CAN /& TSP		3400	2.4	3400	2.4	3400	2.4	3400	2.4	3400	2.4	12

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		fertilizer procured and issued to farmers												
	15,000 litres of agro chemicals procured and issued to farmers	No. of litres of agro chemicals procured and issued to farmers		3000	3	3000	3	3000	3	3000	3	3000	3	15
	1,500 farmers trained on input access	No. of farmers trained on input access		300	0.9	300	0.9	300	0.9	300	0.9	300	0.9	4.5
Enhanced adoption and implementation of IPM & IDM practices	8800 farmers trained on a wide range of VC topics	No. of farmers trained (through field days, demos, ToTs, tours etc)		2200	0.02	2200	0,02	2200	0.02	2200	0.02	2200	0,.02	0.1
	1,500 farmers trained on pest & disease control	No. of farmers trained on pest and disease control		300	0.02	300	0.02	300	0.02	300	0.02	300	0.02	0.1
	1 feasibility study done	No. of feasibility studies held to identify intercropping approaches best suited towards the optimizing returns from mango production		1	1	0	0	0	0	0	0	0	0	1
	1,500 farmers implementing FFS approach	No. of farmers implementing Farmers Field School (FFS) approach		300	0.9	300	0.9	300	0.9	300	0.9	300	0.9	4.5
	36 mango TIMPS capacity building workshops on GAPs held	No. of mango TIMPS capacity building workshop sessions done on GAP		6	30	6	30	6	30	6	30	6	30	150
	8 field days held	No. of field days held		2	3.2	2	3.2	2	3.2	2	3.2	2	3.2	16
	1 WFD held	No. of World Food Days (WFD) held		1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)												Total Budget (Kshs. M)
				2023		2024		2025		2026		2027				
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
	200 farm visits done	No. of farm visits done		40	0.02	40	0.02	40	0.02	40	0.02	40	0.02			0.1
	60 demos held	No. of demos held		12	0.02	12	0.02	12	0.02	12	0.02	12	0.02			0.1
	20 tours held	No. of learning trips made to expose farmers (strategy for mindset change)		4	0.2	4	0.2	4	0.2	4	0.2	4	0.2			1
	10 ASK shows attended	No. of ASK shows attended		2	0.14	2	0.14	2	0.14	2	0.14	2	0.14			0.7
	10 food security assessments done	No. food security assessments done		2	0.1	2	0.1	2	0.1	2	0.1	2	0.1			0.5
	1 mango-based PM&E framework developed in the mango production segment	No. of mango based Participatory Monitoring & evaluation (PM&E) frameworks dev'd		1	1	0	0	0	0	0	0	0	0			1
	20 M&E visits done	No. of monitoring and E visits done		4	1.2	4	1.2	4	1.2	4	1.2	4	1.2			6
Promote adoption and use of agricultural technologies	10 sites identified and drip irrigation systems installed	No. sites identified & drip irrigation system installed		2	0.02	2	0.02	2	0.02	2	0.02	2	0.02			0.1
	18 farms laid down with sunken bed water harvesting structures for teaching purposes	No. of farms with sunken bed water harvesting structures for teaching purposes		3	0.02	3	0.02	3	0.02	3	0.02	3	0.02			0.1
	10 farms practicing minimum tillage	No. of farms practicing minimum tillage		2	0.02	2	0.02	2	0.02	2	0.02	2	0.02			0.1
	20 internship / attachment places provided to youth	No. of internship or attachment places provided to youth		4	0.1	4	0.1	4	0.1	4	0.1	4	0.1			0.5
	Five 4K competitions done	No. of 4K club competitions done		1	0.5	1	0.5	1	0.5	1	0.5	1	0.5			1

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Five 4K- clubs supported to participate in ASK show	No. of 4K- clubs supported to participated in ASK Show		1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5
	5 sites identified & hydroponic farming system installed	No. sites identified & hydroponic farming system installed		1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
	1 ICT based marketing model used	No. of ICT based marketing models used		1	0.2	0	0	0	0	0	0	0	0	0.2
Grain post-harvest handling & storage improvement	3,600 hermitic bags procured and issued to farmers	No. of hermitic bags procured and issued to farmers		600	0.16	600	0.16	600	0.16	600	0.16	600	0.16	0.8
	360 metal silos procured and issued to farmers	No. of metal silos procured and issued to farmers		60	0.18	60	0.18	60	0.18	60	0.18	60	0.18	0.9
	60 farmers" workshops held on grain post-harvest handling & storage	No. of farmers' workshops held on grain post-harvest handling		12	3.6	12	3.6	12	3.6	12	3.6	12	3.6	18
	36 staff workshops held on grain post-harvest handling & storage	No. of staff workshops held on grain post-harvest management & handling		6	2	6	2	6	2	6	2	6	2	10
	20 stakeholder meetings held on grain post-harvest handling & storage	No. of stakeholder meetings held on grain post-harvest management & handling		4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
	1,500 farmers trained on commercial village approach	No. of farmers trained on		300	0.9	300	0.9	300	0.9	300	0.9	300	0.9	4.5

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Market access improvement		commercial village approach												
	2,000 farmers registered	No. of farmers registered		1000	0.05	1000	0.05	1000	0.05	1000	0.05	1000	0.05	0.1
	5 farm competition exercises done	No. of farm competition exercises done		1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2
	500 farmers joining cooperative	No. of farmers joining cooperatives		100	0.02	100	0.02	100	0.02	100	0.02	100	0.02	0.1
	250 farmers selling produce through a cooperative society	No. farmers selling agricultural produce through a cooperative		50	0.02	50	0.02	50	0.02	50	0.02	50	0.02	0.1
	36 farmers' workshops on commercial village approach held	No. of farmers' workshops held on commercial village approach & other marketing issues		6	2.2	6	2.2	6	2.2	6	2.2	6	2.2	11
	1,000 farmers assisted to secure contract farming arrangements	No. of farmers assisted to secure contract farming arrangements		200	0.02	200	0.02	200	0.02	200	0.02	200	0.02	0.1
Mango processing and value addition	1 mango policy formulated	No. of mango policies formulated		1	1	0	0	0	0	0	0	0	0	1
	10 mango farmer-to-farmer exposure trips conducted	No. of farmer-to-farmer exposure trips held		2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	0.5
	16 stakeholder meetings held	No. of stakeholder meetings held		4	0.32	4	0.32	4	0.32	4	0.32	4	0.32	1.6
	150 mango cottage processors trained	No. of mango cottage processors capacity build in terms of skills development		30	0.2	30	0.2	30	0.2	30	0.2	30	0.2	1

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	4 mango products trade fair held	No. of mango products trade fairs held		0	0	1	0.175	1	0.175	1	0.175	1	0.175	0.7
	1 mango business resource center set up	No. of mango business and resource centers established to show case products range		1	2	0	0	0	0	0	0	0	0	2
	3 strong CIGs for processors established	No. of strong CIGs for processors established		3	0.1	0	0	0	0	0	0	0	0	0.1
	5 consumer sensitization workshop sessions held on mango	No. of consumer sensitization workshop sessions conducted on diversity of mango products and their health benefits		1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
	10 staff workshops focusing on mangoes held	No. of staff workshops held on mango issues		2	2	2	2	2	2	2	2	2	2	10
	5 gender workshop sessions held	No. of gender workshops held to help bridge the gender gaps		1	1	1	1	1	1	1	1	1	1	5
Improved production of nutrient rich foods	36 integrated kitchen gardens establishment	No. of integrated kitchen gardens established i.e. mix of both crops & domesticated animals		6	0.08	6	0.08	6	0.08	6	0.08	6	0.08	0.4
	7.5 Ha under OFSP achieved	Ha under Orange Fleshed Sweet Potato (OFSP) achieved		1.5	0.02	1.5	0.02	1.5	0.02	1.5	0.02	1.5	0.02	0.1

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	15 staff workshops held on OFSP & HIB GAPS	No. of staff workshops held on OFSP & HIB GAPS		3	1.5	3	1.5	3	1.5	3	1.5	3	1.5	7.5
	15 farmers' groups trained on OFSP GAPS and utilization package	No. of farmers' groups trained on OFSP GAPS & utilization package		3	0.02	3	0.02	3	0.02	3	0.02	3	0.02	0.1
	5 Ha under HIB achieved	Ha under High Iron Beans (HIB) achieved		1	0.02	1	0.02	1	0.02	1	0.02	1	0.02	0.1
	5 farmers' groups trained on HIB GAPS and utilization package	No. of farmers' groups trained on HIB GAPS & utilization package		5	0.02	10	0.02	20	0.02	30	0.02	50	0.02	0.1
Improved consumption of nutrient rich foods	75 food utilization cookery demos held	No. of food utilization cookery demos conducted		15	0.16	15	0.16	15	0.16	15	0.16	15	0.16	0.8
	75 groups sensitized on food utilization	No. of groups sensitized on food utilization cookery		15	0.02	15	0.02	15	0.02	15	0.02	15	0.02	0.1
Programme: Livestock Production														
Programme Objective: To increase livestock production														
Programme Outcome: Increased Livestock Production														
Extension Services	Extension officers taken for refresher training every year	Number of officers trained every year		20	1	20	1	20	1	20	1	20	1	5m
	20,000 farmers trained on specific enterprises at the grass root	Number of farmers trained		4000	8	4000	8	4000	8	4000	8	4000	8	40m
	Pastoral Field Schools established	Number of PFS groups established		12	3.76	12	3.76	12	3.76	12	3.76	12	3.76	18.8m
	On-farm demonstrations done	Number of on-farm demonstrations done		1200	4	1200	4	1200	4	1200	4	1200	4	20m
	45 Farmer Field Days conducted	Number of Farmer Field Days conducted		9	4.4	9	4.4	9	4.4	9	4.4	9	4.4	22m

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Trade fairs organized/attended	Number of trade fairs organized/attended		6	4	6	4	6	4	6	4	6	4	20m
	15 exposure tours conducted	Number of exposure tours conducted		3	2.4	3	2.4	3	2.4	3	2.4	3	2.4	12m
Livestock Breed improvement	Improved Boran bulls distributed	No. of Improved Boran bulls distributed												
	Dairy cow crosses distributed	No. of Dairy cow crosses distributed												
	German alpine dairy goats distributed	No. of German alpine dairy goats distributed												
	KALRO improved Kienyeji chicken distributed	No. of KALRO improved Kienyeji chicken distributed												
	Feedlot units established	No. of feedlot units established												
Disease control	Database with livestock statistics data in place	Number of livestock species enumerated		0	0	0	0	1	40	0	0	0	0	40
	Caccines, Dewormers and acaricides procured	Number of animals vaccinated	ds	300,000	15	300,000	15	300,000	15	300,000	15	300,000	15	75
	Staff access Continuous professional education (CPE)	Number of staff attending CPE	0	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
	Gadgets procured for disease reporting	Number of gadgets procured for disease reporting	0	10	0.36	10	0.36	10	0.36	10	0.36	10	0.36	1.8
	Market and stock routes visited	Number of market and stock routes visited		4	2	4	2	4	2	4	2	4	2	10
	Dogs and cats neutered	Number of dogs and cats neutered	0	4	20	4	20	4	20	4	20	4	20	100
	Tse tse fly traps purchased and set up	Number of traps purchased and set up	0	4	10	4	10	4	10	4	10	4	10	50

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Diagnostic laboratory constructed and equipped	Number of tests being conducted	0	0	0	1	45	0	0	0	0	0	0	45
Veterinary services	Adoption of new technologies enhanced	Number of farmers, butcher, flayers, CDRS trained and vet. Pharmacy shop attenders trained	0	4	2	4	2	4	2	4	2	4	2	10
	Pastoral field schools (PFS) constructed	Number of farmers trained in the PFS	0	0	0	1	10	1	10	0	0	0	0	20
	Marketing option for leather products enhanced	No. of people involved in the trade.	0	12	1.5	12	1.5	12	1.5	12	1.5	12	1.5	7.5
	The genetic pedigree of local breeds enhanced	No inseminations done		100	6	250	6	300	6	400	6	450	6	30
		No of bull camps set up		0	0	1	30	1	30	1	30	0	0	90
	Processing plants for hides & skins, hooves, Bone, Horns built	No. of factories built		0	0	0	0	1	20	0	0	0	0	20
		No. of tanneries constructed	0	0	0	1	20	0	0	0	0	0	0	20
	Staff houses constructed	No. of accommodation houses constructed	8	4	10	8	15	7	15	0	0	0	0	40
	15 exposure tours conducted	Number of exposure tours conducted	2	3	2.4	3	2.4	3	2.4	3	2.4	3	2.4	12
Programme: Fish production														
Programme Objective: To increase fish production														
Programme Outcome: Increased fish production														
Aquaculture Development	hatcheries constructed	No. of hatcheries constructed		1	14.5	0	0	1	14.5	0	0	0	0	29
	Fingerlings purchased and distributed	No. of quality fingerlings distributed		150,000	2.25	300,000	4.5	450,000	6.75	600,000	9	750,000	11.25	33.75

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	fish production unit constructed	fish production unit constructed		1	3.5									3.5
		Quantity of fish feeds available in tons per sub county		30	4.5	35	5.25	45	6.75	50	9	60	11.25	36.75
	fish farmers assisted to operationalize fish ponds	No. of fish farmers assisted to operationalize fish ponds		200	8	150	6	200	8	125	5	125	5	32
	Empowered women and youth engaged in Fish farming/ Mariculture	No. of women and youth groups involved in fish farming		10	0.8	10	0.8	10	0.9	10	0.9	20	1.1	4.5
	Fish ponds constructed and stocked with fingerlings	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
	Empowered women and youth engaged in Fish Mariculture	No. prawns, crab and milkfish seeds		5000	.15	4500	.135	4500	.135	4500	.135			.555
	Improved fish farming production	No. of fish ponds constructed and stocked with fingerlings		15	2.25	10	1.5	10	1.5	5	0.75			6
Capture Fisheries	Natural water bodies restocked	No. of natural water bodies restocked		2	3	2	3	2	3	1	1.5	-	-	10.5
	Enhanced patrols and surveillance	No. of patrols and surveillance incursions carried out		12	0.8	12	0.8	12	1	12	1.2	12	1.5	5.3
		No. of landing sites gazetted		3	2.1	-	-	-	-	-	-	-	-	2.1
Fisheries extension, research and training	Improved management and sustainable utilization of fisheries resources	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

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Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Fisheries extension	No demonstrations done		4	0.8	4	1.2	4	1.3	4	1.3	4	1.2	5.8
		No agricultural shows held		2	1	2	1	2	1	2	1	2	1	5
		No field days		4	1.3	4	1.3	4	1.4	4	1.5	4	1.5	7
		No farm visits		36	1.5	36	1.8	24	1.2	24	1.5	24	1.5	7.5
	Increased consumption of fish through Eat More Fish Campaigns	No. of households utilizing fish as a cheap source of animal protein segregated by gender		1	0.8	2	1	3	1.4	4	1.7	5	2.3	7.2
	Improved farming and fishing skills	Quantity of fish and fish products		5	1	7	1.2	9	1.5	11	1.5	13	1.7	6.9
	Improved compliance of Fisheries Management and Development Act 2016	No. of fishers sensitized on FMD 2016 Act		1200	0.6	1200	0.7	1200	0.7	-	-	-	-	2
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
		Market penetration and product development		2	0.25	2	0.25	3	0.5	-	-	-	-	0.9
		No. of groups engaged in fish value addition		3	0.7	7	0.85	9	1.05	11	1.2	13	1.55	5.35
Fish infrastructure, fish handling facilities	Improved fish handling, preservation and reduced post-harvest losses	Modern fish depot at Kipini		-	-	1	20	-	-	-	-	-	-	20
		Deep freezers		8	.96	6	.72	6	.72	4	.6	4	.6	3.48
		Installation of an ice plant and cold store		1No.	11	-	-	-	-	-	-	-	-	7
		No. of modern fishing gears		Set	3	-	-	-	-	Set	2.8	Set	3	8.8
		Modern smoking kiln		2	1.5	1	0.65	1	0.65	-	-	-	-	2.8

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Fish Co-operative development	Organized groups join to form Fish Co-operative	No. of organized groups joining to form Co-operative		1	0.65	-	-	-	-	-	-	-	-	0.65
	No. of Co-operatives registered and operational	No. of Co-operatives registered and operational		3	0.5	3	0.4	3	0.45	3	0.3	-	0.25	1.8
Programme: Lands and Physical Planning														
Programme Objective: To improve land management and physical planning														
Programme Outcome: Improved land management and physical Planning														
Regulatory framework	Land policy developed	Land policy	11											
Regularization of Land allocation	Irregularly allocated land identified	No. of parcels of land identified	11											
	Land parcels regularized	No. of land parcels regularized	11											
	Disputes arbitrated using Alternative Dispute Resolution Mechanism (ADR)	No. of disputes arbitrated using ADR mechanism	11											
Land records Digitalization	Land record digitized	No of parcels digitized	11											
Legal and policy framework	County land use policy developed	County land use policy	11											
	County Development Control Manual developed	County Development Control Manual	11											
Development Control	County Spatial Plan finalized	County Spatial Plan	11											

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Local Physical and Land Use Development Plans prepared	No. of local physical land use plans prepared	11												
	Development applications processed	No. of development applications processed	11												
	Operationalize the Physical and Land Use Planning Liaison Committee and Consultative forum	No. of meetings conducted No. of land use conflicts resolved	11												
Create awareness on land use matters	Land use clinics conducted	No. of land clinics conducted	11												

4.1.2 General Economic and Commercial Affairs Sector

Sector Composition

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

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

Mission: To facilitate sustainable tourism and cooperatives, diversified trade and investment, vibrant industrial base, regional integration and preservation of County heritage and culture for sustainable development.

Sector Goals
  i.   Support the productive activities in wholesale and retail trade;
 ii.   To promote local industry and jua kali for employment creation, skills transfer for improved livelihood;
iii.   Promote sustainable tourism that creates jobs and promote local culture and products; and
 iv.   To formulate and implement cooperative policy and legal framework to guide the operations of all types of cooperatives, provision of extension services.

Sector Priorities and Strategies

Table 21 presents a summary of the sector priorities and strategies for the CIDP III period.

Table 21: Sector Priorities and Strategies (General Economic and Commercial Affairs)

Sector Priorities	Strategies
Increase trade development and investment	Develop market infrastructure Promote trade Promote industrial growth Strengthen consumer protection and fair trade
Enhance Tourism development	Improve tourism products diversification and competitiveness Enhance tourism training and capacity development Support of community participation in conservation Improve tourism infrastructure Strengthen Policy and legal framework
Strengthen the cooperative movement	Promote cooperatives enterprises Improve cooperative leadership and governance Enhance cooperative education and training among members Enhance marketing and value addition of cooperative products

General Economics and Commercial Affairs Sector Programmes

A summary of the sector programmes and sub programmes to be implemented during the review period is presented in Table 22.

Table 22: Sector Programmes (General Economics and Commercial Affairs)

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Trade Development and Investment														
Programme Objective: To increase Trade development and investment														
Programme Outcome: Increased trade development and investment														
Market Infrastructure Development	Markets constructed	No. of market constructed		4	80	3	60	3	80	2	100	1	60	380
	Market established	No. of market established		6	60	8	80	5	50	3	30	2	20	240
	Market renovated	No. of market renovated		2	20	1	10	1	10	3	30	1	10	80
Trade Promotion	MSMEs financed	No. of MSMEs financed		500	*15*	700	*18*	800	*20*	900	*22*	1000	25	100
	Stakeholder meetings held	No. of stakeholders' meetings held		3	*3*	4	*4*	2	*2*	2	*2*	1	1	12
	Business incubators established	No. of business incubators centers established		1	*50*	1	*50*	1	*50*	1	*50*	-	-	200
	Business information centres established	No. of Business information centers established		1	*40*	-	-	1	*40*	-	-	1	40	120
	Green business parks established	No. of green business parks established		1	*200*	-	-	1	*200*	-	-	1	200	600
	Businesses licenced	No of business licensed		500	2	600	3	700	4	800	4	900	4	17
	Policies developed	No. of policies developed		0	-	1	2	1	2	1	2	0	-	6
	SMEs trained	No. of trainings for SMES		6	6	5	5	3	3	3	3	5	5	22
	Exposure tours undertaken	No. of exposure tours undertaken		3	4	4	5	2	3	3	4	4	5	21
Industrial development	Conducive environment that supports growth and	No. of investment forums held		1	15	-	-	1	20	-	-	-	-	35

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	development of industries													
	Industrial parks established	No. of industrial parks established		1	100	-	-	1	100	-	-	1	100	300
	Youths employed in MSMEs	No. of youths employed in MSMEs		500	3	700	4	800	4	900	5	1000	6	22
	Policies and legal framework in place	Policy and legislative framework enacted and functional		-	-	-	-	1	3	-	-	-	-	3
	Juakali centers developed	No. of juakali centres set aside and developed		2	20	1	10	-	-	2	20	-	-	50
Fair Trade Practices and Consumer Protection	Compliance inspections carried out	No of compliance inspections carried out		24	2	24	2	24	2	24	2	24	2	10M
	Traders equipment verified	No of Traders equipment's verified		300	2	300	2	350	3	350	3	350	3	13M
	W & M equipment verified and stamped	No of W & M equipment verified and stamped		300	2	300	2	350	2	350	3	350	3	13M
	Functional weights and measures constructed and equipped	No. of functional weights and measures lab constructed and equipped	in	0	-	1	7	1	8	0	-	0	-	15M
	Weighbridge installed	No of weighbridge installed		0	-	1	20	1	20	0	-	0	-	40
	Animal weigh installed	No. of animal weigh installed		3	5	3	5	3	5	3	6	3	6	27
Programme Name: Tourism Marketing and Promotion														
Programme Objective: To enhance tourism development														
Programme Outcome: Enhanced tourism Development														
Tourism Product Diversification	Investor forums organized	No. of investor forums held		-	-	1	3	1	3	-	-	-	-	6
	Tourism website developed	County tourism website		-	-	-	-	1	7	-	-	-	-	7
	Exhibitions conducted	No. of exhibitions conducted		-	-	2	4	1	3	1	3	-	-	10

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Tourism events conducted	No. of Tourism events conducted		1	3	1	3	2	6	1	3	-	-	15
	National and International event conducted	No. of National and international celebrations conducted		3	5	2	4	2	3	1	2	-	-	14
	Tourism profiling conducted	No. of tourism profiling conducted		1	10	-	-	1	10	-	-	-	-	20
	Tana River County brands developed	No of brands developed		-	-	4	4	2	3	3	3	-	-	10
Tourism Training and Capacity Building	In service training conducted	No. of in-service training conducted		2	1	2	1	3	2	1	1	3	2	7
	Hoteliers workshops done	No. of workshops done for hoteliers		-	-	1	3	1	3	1	3	1	3	12
	Tour operators workshops done	No. of workshops done for tour operators		-	-	1	3	1	3	1	3	1	3	12
	Community groups workshop done	No. of workshops done to community groups		-	-	1	3	1	3	1	3	1	3	12
Support of conservation in community conservancies	County wildlife census conducted	No. of county wildlife census conducted		1	4	1	4	1	4	1	4	-	-	16
	Community conservancies set up	No. of community-based conservancies set up		2	4	3	5	5	7	6	7	-	-	23
	Paramilitary trainings organized	No. of paramilitary trainings organized		1	4	1	4	1	4	1	4	1	4	20
	Conservancy boards trained	No. trainings for conservancy boards organized		1	2	-	-	1	2	-	-	-	-	4
	Monitoring activities conducted	No. of monitoring activities of rare and endemic species organized		1	1	-	-	1	2	1	2	-	-	5
	Exposure visits organized	No. of exposure visits organized		1	3	2	6	-	-	1	3	2	6	18
	Awareness campaigns mobilized	No. of awareness campaigns on conservation mobilized		3	2	2	2	3	3	2	2	1	2	11

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Tourism Development and Infrastructure	Monuments constructed and/or erected	No. of monuments constructed and/or erected		1	100	1	100	1	100	1	100	-	-	400
	Tourism information centers constructed	No. of tourism information centres constructed		2	10	2	10	2	10	1	5	-	-	35
	Camp sites developed	No. of camp sites developed		3	5	2	4	2	4	1	2	1	2	17
	Toilets in camps constructed	No. of toilets in camps constructed		3	2	2	2	2	2	1	1	1	1	8
	Community conservancies beaconed	No. of community conservancies Beaconed		3	4	4	5	6	7	7	7	-	-	23
	Heritage sites restored	No. of heritage sites restored		2	5	3	6	3	6	3	6	-	-	23
	Signages constructed	Construction of signages		1	2	3	2	3	2	4	3	3	3	12
Tourism sector policy and legal framework	Baseline surveys conducted	No. of Tourism baseline survey conducted		1	10	-	-	-	-	1	10	-	-	20
	Tourism policy developed	No. of tourism policy developed		-	-	1	3	-	-	-	-	-	-	3
	Inter county collaboration held	No. of inter County collaboration on Tourism Matters		-	-	3	2	3	3	3	3	3	3	11
Programme Name: Co-operative Development and Management														
Programme Objective: To strengthen the cooperative movement														
Programme Outcome: Vibrant and strong cooperatives														
Promotion of Co-operative Enterprises	improved growth of cooperative enterprises as a means of wealth creation	Policy and Co-operative legislative frameworks enacted and functional		-	-	-	-	1	2	-	-	-	-	2
	Cooperatives registered	No of cooperatives registered		2	1	3	1	4	2	4	2	2	1	7
	Dormant cooperative revived	No. of dormant cooperatives revived		2	1	2	1	3	1	4	1	3	1	5

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		% increase of youth and women involvement in cooperative development		5	1	10	1	15	1	20	2	25	2	7
Cooperative Governance and Advisory Services	Improved cooperative leadership and good governance	No of Co-operatives accessing extension and advisory services		25	2	30	2	35	2	40	2	50	2	10
		Number of co-operative Societies complying with Co-operative legislation		18	1	20	1	30	1	32	2	30	2	7
		No. of cooperative Audits carried out.		16	1	20	1	15	1	25	1	25	1	5
		No of Co-operative inspections and investigations conducted		20	1	24	1	30	1	40	2	45	2	7
		Number co-operatives societies with up to date audit		10	1	12	1	15	1	18	2	20	2	7
Cooperative Education, Training and information	Empowered cooperative sector and increased adoption of cooperative technologies	No of Training Needs Assessment Conducted		1	0.5	1	0.5	1	0.5	1	0.5	1	1	3
		No. cooperative societies Committees, trained		216	1	228	1	300	1	264	2	360	2	7
		No. of Co-operative Leaders forums Held		1	1	1	1	1	2	1	2	1	2	8
		No. of Co-operative awareness and publicity events held		2	1	2	1	2	1	1	2	1	2	7
		No. of Co-operative tours and visits held		1	2	2	2	1	2	2	3	1	2	11
		No. of Cooperative organizations using ICT		16	2	16	2	10	1	18	2	20	2	9
		No. of training materials developed		1	1	1	1	1	1	2	1	1	1	5
		No. of Co-operative officials trained		72	1	80	1	120	1	140	1	152	1	5
	Increased returns on products and wealth of cooperative societies	No. of cooperative societies adopting innovative production & marketing techniques		3	1	3	1	3	2	2	2	1	2	8

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Cooperative Marketing and Value Addition		No. of Co-operatives accessing loans from the County Micro Finance Fund (Inuka Fund)		3	1	5	1	10	1	12	1	15	1	5
		No. of co-operative linkages created		4	1	8	1	5	1	10	1	5	1	5
		No. of promotional tours attended		1	0.5	1	0.5	2	1	1	1	1	1	4
		No. of trade shows and exhibitions participated		2	1	2	1	3	1	1	1	1	1	5

4.1.3 Energy, Infrastructure and ICT Sector

Sector Composition

The sector comprises of five departments: Roads and Transport; Public works, housing and urbanization; Energy; ICT and Hola Municipality.

Vision: Provide a cost effective, sustainable and climate proof road network, physical infrastructure facilities and planned development in the County.

Mission: To pursue safe, cost effective, and climate proof infrastructure based on prudent spatial and physical planning for sustainable socio-economic growth.

Sector Goals

i.   Enhance motor able road network to 2000km by 2028;
ii. Provide climate proof infrastructure to reduce loss of life and property during extreme weather conditions;
iii. Disaster Risk Preparedness;
iv. Ensure strict adherence to design and building in construction;
v.   Provision of staff housing and urban center lightning;
vi. Streamline ICT uptake in operations and records maintenance across government;
vii. Provide spatial framework for county settlement and development;
viii. Urban center cleanliness;
ix. Preparation of County energy plan & sustainable exploration of renewable energy sources; and
x.   Training on energy efficiency and conservation strategies.

Sector Priorities and Strategies

Table 23 presents a summary of the sector priorities and strategies for the CIDP III period.

Table 23: Sector Priorities and Strategies (Energy, Infrastructure and ICT)

Sector Priorities	Strategies
Enhance access to ICT services	Develop ICT infrastructure Increase automation/digitization of government services Strengthen staff capacity on use of ICT
Enhance access to energy	Electrification of public institutions Increase street lighting Promote renewable energy Promotion of clean cooking solutions Promote energy efficiency Promote clean cooking solutions strengthen capacity on energy use Strengthen legal framework for energy
Urban centres management	Streets lighting Urban cleaning Strengthen Disaster management in urban centres Strengthen integrated urban planning
Inadequate decent and Affordable Housing	Development of housing infrastructure

| Development of road network | Develop and maintain road infrastructure |
| | Develop transport infrastructure |

Energy Infrastructure and ICT Sector Programmes

A summary of the sector programmes and sub programmes to be implemented during the review period is presented in Table 24.

Table 24: Sector Programmes (Energy Infrastructure and ICT)

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	2023/24		2024/25		2025/26		2026/27		2027/28		Total Budget (Kshs. M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: ICT development														
Programme Objective: To enhance access to ICT services														
Programme Outcome: Enhanced access to ICT services														
Digital Infrastructure	CCTV system at county HQ & Official Residence installed and commissioned	No of CCTV Points Installed		1	2	1	2.5	0	0	0	0	0	0	4.5
	Fibre Connectivity at the new county headquarters in Dayate installed	No of Offices Connected		0	0	1	18	0	0	0	0	0	0	18.0
	Fibre Connectivity at the department of lands, water & Governor residence offices installed	No of Offices Connected		2	10	1	5	0	0	0	0	0		15.0
	Vocational Colleges connected to internet	No. of Vocational Colleges Connected		2	0.3	2	0.3	2	0.3	2	0.3	2	0.3	3.0
	Health Centers (Main) connected to internet	No. of Health Centres Connected		5	0.2	5	0.2	5	0.2	5	0.2	5	0.2	5.0
	Sub-County Admin Offices connected to internet	No. of Sub-County Admin Offices Connected		0	0.3	1	0.4	1	0.3	1	0	0	0	1.0
	ICT resource centers (Garsen & Bura) established and operationalized	Number of functional resource centers established		0		1	15	1	15	0	0	0	0	30
	Functional County data Centre	Number of data Centre to be established		0	0	0	0	1	10	0	0	0	0	10

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Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	ICT Infrastructure maintenance	Frequency of Maintenance		1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	6
	ICT infrastructure in place	No of officers with computers (electronics)		10	1	10	1	10	1	10	1	10	1	5
County Government Digitization Programme	Digital service plan developed	Digital service plan developed		0	0	1	1	0	0	0	0	0	0	1
	Government Records digitized	Number of Government Records Digitized		1	3	1	3	1	3	1	3	1	3	15
	Critical Government Services automated	Number of Critical Government Services Automated		1	0.9	1	0.9	1	0.9	1	0.9	1	0.9	4.5
	Portals for Online Government Services developed	Number of Government Portals Developed		0	0	1	5	0	0	0	0	0	0	5
	Mass Messaging platform developed	Number of mass messaging platforms developed		1	0.5	0	0	0	0	0	0	0	0	0.5
Development of ICT Products and Services	Develop ICT strategy	Number of ICT strategy developed		0	0	1	3	0	0	0	0	0	0	3
Capacity-building Programme for public service ICT staff	Capacity-building Programme for public service ICT staff			4	1	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Digital literacy Capacity building for civil servants	No of Civil Servants trained on digital literacy		50	0.5	50	0.5	50	0.5	50	0.5	50	0.5	2.5

Programme Name: Promote access to modern energy services

Programme Objective: To improve access to modern energy

Programme Outcome: Improved access to modern energy

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	2023/24		2024/25		2025/26		2026/27		2027/28		Total Budget (Kshs. M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Electrification of public institutions	households/institutions and facilities connected to the grid (per ward)	% Increase in the number of households/institutions and facilities connected to the grid per ward		5	6	5	6	5	6	5	6	5	6	30
Street lighting	solar masts erected and maintained	No of solar masts erected and maintained		1	3	1	3	1	3	1	3	1	3	15
Promotion of renewable energy	solar lanterns to vulnerable members of the community and school going children purchased and distributed	No of solar lanterns purchased and distributed		500	3	500	3	500	3	500	3	500	3	15
	Boreholes solarized	No. of boreholes solarized		3	1	3	1	3	1	3	1	3	1	16
	Solar PV systems maintained in health facilities, institutions and government offices	No. of solar PV systems maintained		1	0.9	1	0.9	1	0.9	1	0.9	1	0.9	4.6
Promotion of clean cooking solutions	Ethanol jikos/ improved cookstoves promoted in every ward	No of households adapting ethanol jikos/improved cook stoves		300	3	300	3	300	3	300	3	300	3	15
	Biogas facilities installed in institutions and health facilities	No of bio digester installed in the county		1	1.5	2	3	1	1.5	1	1.5	1	1.5	9
	Training on improved charcoal production technology conducted	No of awareness trainings held/conducted		3	3.6	3	3.6	3	3.6	3	3.6	3	3.6	18.0
	Purchase and distribution of briquetting machines	No of briquetting machines purchased and distributed		3	3.6	3	3.6	3	3.6	3	3.6	3	3.6	18.0
Promotion of energy efficiency	Energy audits conducted in county institutions/facilities	No of energy audits conducted in county institutions/facilities		2	5	1	2.5	1	2.5	1	2.5	1	2.5	15

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023/24		2024/25		2025/26		2026/27		2027/28			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	advisory sessions and demonstrations conducted	No of advisory sessions and demonstrations conducted		2	2.5	2	2.5	2	2.5	2	2.5	2	2.5	12.5
Capacity building on productive use of energy	Awareness forums on productive use of energy conducted	No of awareness forums on productive use of energy conducted		2	1.65	2	1.65	2	1.65	2	1.65	2	1.65	8.25
	county energy and investment plan developed	energy and investment plan		1	2	0	0	0	0	0	0	0	0	2
Policy and legal framework	county energy bill, bioenergy draft and PPP framework Developed	No. of bills and policies developed		0	0	1	2	1	2	1	2	1	2	8
Programme Name: Urban Planning and development															
Programme Objective: To improve urban planning and development															
Programme Outcome: improved urban planning and development															
Installation of street lights and flood lights	Street lights installed	Number of streets lights powered by either national grid or solar		50	20	50	20	50	20	50	20	50	20	100
	Flood lights installed	No. of flood lights installed		10	40	10	40	10	40	10	40	10	40	200
Cleaning of urban centers	Clean Urban Centre	Tonnes of garbage removed		100	6	100	6	100	6	100	6	100	6	30
		Kilometers of drains cleaned		10	6	10	6	10	6	10	6	10	6	30
		Kilometers of bushes cleared		15	6	15	6	15	6	15	6	15	6	30
Management of disaster risk in urban centers	Improved response to disaster risk	Number of Fire stations constructed		1	50	0	0	1	50	0	0	0	0	100
		Number of Fire engines purchased		2	40	0	0	2	40	0	0	0	0	80

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of personnel recruited and trained on firefighting		20	6	0	0	20	6	0	0	0	0	12
Integrated Urban development planning	well planned urban centers	Number of urban centers with integrated plan.		1	12.5	1	12.5	1	12.5	1	12.5	0	0	50
Programme Name: Decent and Affordable Housing														
Programme Objective: To increase access to decent and affordable housing														
Programme Outcome: Increased access to decent and affordable housing														
Housing infrastructure	Disability friendly housing	Number of houses constructed	*11.1.1*	5	20	5	20	5	20	5	20	0	0	80
		Number of houses rehabilitated		5	12	5	12	5	12	5	12	5	12	60
Programme: County Road network														
Programme Objective: To improve the County road network														
Programme Outcome: Improved County Road network														
Road infrastructure	Roads constructed/maintained	Km of roads rehabilitated and maintained to motorable status		80	170	80	175	80	180	80	190	80	200	915
		No. of bridges /Box culverts maintained/Rehabilitated		2	20	1	100	3	70	0	0	0	0	190
		Km of Pedestrian walks ways constructed		2	5	2	5	2	5	2	5	2	5	25
		Km of Pedestrian walks ways Rehabilitated		0	0	0	0	0	0	4	5	0	0	5

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Km of storm water drainages developed/rehabilitated/maintained		2	100	2	100	2	100	2	100	0	0	400
		Km of roads encroachments on road reserves cleared		2	5	2	5	2	5	2	5	2	5	25

4.1.4 Health Sector

Vision: A County Providing Quality Health Care Services to all communities

Mission: To provide participatory and integrated high quality promotive, preventive, curative, and rehabilitative health care services in the county.

Goal: To provide high quality, effective, and affordable health care services, minimizing the risk of financial difficulties to the residents of Tana River County

Sector Priorities and Strategies

Table 25 presents a summary of the sector priorities and strategies for the CIDP III period.

Table 25: Sector Priorities and Strategies (Health)

Sector Priorities	Strategies
Improve access to preventive and promotive health service	Strengthen Community Led Total Sanitation Strengthening school and institutional health Strengthening Food safety and quality control Increase Health advocacy and communication Strengthen Disease surveillance and response system Strengthen community health systems Enhance healthcare waste management Increase immunization coverage Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services Enhance Nutrition Services Enhance Sanitation & Hygiene Services Strengthen community health services
Improve access to curative and rehabilitative health services	Strengthen rehabilitative services Enhance specialized services Strengthen emergency and referral services Strengthen health screening services
Strengthen Health administration and Support	Strengthen Health information management and research Strengthen human resource for health Increase universal health coverage Expand and develop health infrastructure Strengthen health governance Increase Essential Health Products and Technologies Supplies

Health Sector Programmes

A summary of the sector programmes and sub programmes to be implemented during the review period is presented in Table 26.

Table 26: Sector Programmes (Health)

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Preventive and Promotive Health services														
Programme Objective: To improve access to preventive and promotive health services														
Programme Outcome: Improved access to preventive and promotive health services														
Community Led Total Sanitation (CLTS)	Improved Latrine coverage.	Number of ODF villages in the County	SDG 3.8	108	6.4	108	6.4	108	6.4	108	6.4	108	6.4	32
School and institutional Health	Improved hygiene and sanitation status in schools and institutions	157 primary schools,45 secondary schools,11 camps, 13 youth polytechnics, 56 health facilities, 2 special schools visits	SDG 3.8	64	2.7	64	2.7	64	2.7	64	2.7	64	2.7	13.5
Food Safety & Quality Control	Improved safety and quality of food.	Number of food samples collected, tested and analyzed	SDG 3.8	900	0.9	900	0.9	900	0.9	900	0.9	900	0.9	4.5
		Number of food premises inspected and licensed	SDG 3.8	900	2.7	900	2.7	900	2.7	900	2.7	900	2.7	13.5
		Number of food handlers medically examined and issued with valid medical Examination Certificate.	SDG 3.8	1200	1	1200	1	1200	1	1200	1	1200	1	5
	Improved safety and quality of water at household level.	Number of water samples collected, tested and analyzed.	SDG 3.8	30	0.46	30	0.46	30	0.46	30	0.46	30	0.46	0.23

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Capacity building of 30 PHOs on Water Quality and Safety.	SDG 3.8	30		0	0	0	0	0	0	0	0	0.45
		Quarterly stakeholders meeting on FSQ	SDG 3.8	4	0.92	4	0.92	4	0.92	4	0.92	4	0.92	9.6
		Quarterly Public Health staff meeting.	SDG 3.8	4	0.429	4	0.429	4	0.429	4	0.429	4	0.429	2.145
Health Advocacy, Communication and Social Mobilization	Knowledge on health service utilization disseminated	Proportion of population seeking and using health care services	SDG 3.8	64000	1.2	64000	1.2	64000	1.2	64000	1.2	64000	1.2	6
	Health stakeholders supporting ACSM activities	Proportion of health stakeholders supporting ACSM	SDG 3.8	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	1.5
	HCW trained on health communication.	Proportion of HCWs trained on Health Education and Promotion	SDG 3.8	4	0.96	4	0.96	4	0.96	4	0.96	4	0.96	4.8
	Multisectoral stakeholders' forums conducted	Proportion of multisectoral stakeholders forums conducted	SDG 3.8	4	0.36	4	0.36	4	0.36	4	0.36	4	0.36	1.8
	IEC materials and health messages distributed household members	Proportion of households reached with IEC materials and health messages	SDG 3.8	3000	0.7	3000	0.7	3000	0.7	3000	0.7	3000	0.7	3.5
	Quarterly supportive supervisory visits conducted.	Proportion of Quarterly supportive supervisory visits conducted at sub county levels.	SDG 3.8	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Disease Surveillance and Response system	Improved Surveillance system	Number of Focused Quarterly Disease Surveillance activities conducted per year.	SDG 3.8	5	1.35	5	1.35	5	1.35	5	1.35	5	1.35	6.75
	Improved Preparedness and Response plans	Number of Disaster Preparedness and Response plans developed per year.	SDG 3.8	1	0.18	1	0.18	1	0.18	1	0.18	1	0.18	0.9
		Number of Disaster Preparedness and Response meetings held bi-anually.	SDG 3.8	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1
Community Health Strategy services	Trained and equipped community health Units to report on using eCHIS	No. of Community Units adopting end to end reporting for activities using eCHIS tool.	SDG 3.8	24	15.6	20	13	20	13	20	13	10	6.5	6.1
Health Care Waste Management	Improved waste management system	Number of incinerators installed	SDG 3.8	1	7.2	1	7.2	1	7.2	3	7.2	3	7.2	36
Immunization Services	Immunization Outreaches conducted	No. of outreaches conducted	SDG 3.8											
	Children under 1 year immunized	No. of children under 1 immunized	SDG 3.8											
	Pregnant mothers vaccinated against tetanus diphtheria	No. of pregnant mothers vaccinated	SDG 3.8											
	Health workers Trained on immunization services	No. of health workers trained on KEPI and eLMIS	SDG 3.8											
	Vaccine storage equipment procured	No. of cold chain equipment procured	SDG 3.8											
	Covid vaccines administered	No. of persons vaccinated	SDG 3.8											

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	HPV vaccination increased	No. of girls vaccinated against HPV	SDG 3.8											
	Meningococcal and pneumococcal vacinnes administered	No. of persons vacinated	SDG 3.8											
Reproductive Maternal Neonatal Child Health (RMNCH) Services	pregnant mothers attend at least 4 ANC visits	No. f Expectant mothers attending at least 4 ANC visits.	SDG 3.2											
	Facilities offering ANC and Family planning (FP) services	No. of health facilities offering ANC and FP services	SDG 3.2											
	Youth Friendly (YF) services offered	No of health facilities offering YF services	SDG 3.2											
	MPDSR conducted	No of facilities conducting MPDSR	SDG 3.2											
	teenage advocacy conducted	No. of schools covered	SDG 3.2											
Nutrition services	Pregnant women attending ANC supplemented with IFAS	No. of Pregnant women supplemented	SDG 3.1											
	HCWs trained on nutrition services	No. of HCW trained	SDG 3.1											
	children under five ECDs done nutrition assessment	No. of children under five assessed	SDG 3.1											
	Sport nutrition strengthened	No. of athletes reached	SDG 3.1											
	Facilities provided with nutrition assessment Equipment	No. of health facilities covered	SDG 3.1											
Health Promotion Services	Mass media sessions on key health messages Conducted	No of sessions conducted	SDG 3.1											

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Community health services	Additional Community health units (CHU) established	No. of CHUs established	SDG 3.1											
Disease surveillance and control	Staff trained on integrated disease surveillance & response (IDSR)	No. of staff trained on IDSR	SDG 3.3											
	CHVs Sensitized on Vaccine Preventable Disease (VPD) surveillance	No. of CHVs Sensitized on VPD	SDG 3.3											
Environmental Health, Water and Sanitation Interventions	Waste management improved.	No. of incinerators constructed	SDG 3.9											
		No. of burning chambers constructed	SDG 3.9											
	Refuse pits pegged and dug	No. of refuse pits pegged and dug	SDG 3.9											
	Septic tanks constructed	No. of septic Tanks constructed	SDG 3.9											
	CHVs sensitization on community waste forums conducted	No. of forums conducted	SDG 3.9											
School health interventions	Fire safety trainings conducted	No of schools covered	SDG 3.3											
	schools fumigated against mosquitoes	No. of schools covered	SDG 3.3											
	reproductive & integrated health education sessions held in schools	No. of schools covered	SDG 3.3											
	weekly iron supplementation in schools conducted	No. of schools covered	SDG 3.3											
	Schools given deworming commodities	No of schools given deworming commodities	SDG 3.3											
Programme: Curative and Rehabilitative Health Services														
Programme Objective: To enhance access to Curative and rehabilitative health services.														

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Programme Outcome: Enhanced access to curative and rehabilitative health services															
Rehabilitation Services	Mental health rehabilitation center equipped and operationalized	Operational rehabilitation center	SDG 3.4												
	Comprehensive rehabilitative unit established and equipped	No. of comprehensive units established	SDG 3.4												
	Integrated rehabilitation assessment outreaches conducted	No. of outreaches conducted	SDG 3.4												
	(Existing) rehabilitation units equipped	No. of rehabilitation units equipped	SDG 3.4												
Specialized Services	Radiology departments equipped	No. of facilities with equipped	SDG 3.8												
	Comprehensive oncology centres established and equipped	No. of comprehensive oncology centres equipped	SDG 3.8												
	Specialized outreaches conducted	No. of specialized outreaches conducted	SDG 3.8												
	Eye clinics established and equipped	No. of eye clinics established	SDG 3.8												
	Renal unit equipped	No. of renal units established	SDG 3.8												
	ENT centres established and equipped	No. of ENT centres established	SDG 3.8												
	ICUs equipped	No. of ICUs equipped	SDG 3.8												
	ICU specialists trained	No. of ICU specialists trained	SDG 3.8												
	Theatres equipped	No. of theatres equipped	SDG 3.8												
	New Born Units Established	No. of NBUs established	SDG 3.8												
	Funeral home established	operational funeral homes	SDG 3.8												

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Pathology Lab established	No of pathology lab constructed	SDG 3.8											
Emergency and referral systems	Ambulances acquired and managed	No. of ambulances acquired	SDG 3.d.1											
Strengthen health screening services	Facilities offering laboratory services increased	No. of facilities offering laboratory services	SDG3											
	facilities offering blood transfusion services established	No. of facilities offering blood transfusion services	SDG 3											
Programme: Health support and administrative services														
Programme Objective: To strengthen Health support and administrative services														
Programme Outcome: Strengthened Health support and administrative services														
Health Information Research M&E	Facilities connectivity increased	No. of facilities connected with internet	SDG 3.3											
		No. of facilities connected with HMIS	SDG 3.3											
	NHIF services automated	No. of facilities making online claims	SDG 3.3											
Human Resources for health	Health care workers (HCWs) recruited	No of HCWs recruited	SDG 3c											
	Health care workers trained in various disciplines / on mentorship	No. of HCWs trained	SDG 3c											
		No. of HCWs on OJT and Mentorship	SDG 3c											
	Partner Staff transitioned	No. of partner staff transitioned	SDG 3c											
	CHVs recruited and supported	No. of CHVs and supported	SDG 3c											

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Health Care Financing	Universal Health Coverage Improved	No. of households provided with insurance cover	SDG 3c												
Health Infrastructure and equipment	Health facilities upgraded	No. of Level 5 facilities upgraded	SDG 3.3												
		No. of Level 4 facilities upgraded	SDG 3.3												
		No. of Level 3 facilities upgraded	SDG 3.3												
	plant and medical equipment acquired	No. of plant and medical equipment acquired	SDG 3.3												
	Health facilities equipped	No of health facilities	SDG 3.3												
	Maintenance of plant and medical equipment Enhanced	No. of equipment under service contract	SDG 3.3												
	Availability/connectivity of utilities in health facilities improved	No. of facilities connected to electricity	SDG 3.3												
	Facilities connected to clean water	No. of facilities with clean water	SDG 3.3												
	monitoring and evaluation Enhanced	No. of facilities supported on M&E	SDG 3.3												
Health Information, Research	support supervision Enhanced	No. of facilities covered	SDG 3.3												
	Routine data quality audit conducted	No. of facilities covered	SDG 3.3												
	Facilities supported with documentation and reporting tools	No. of facilities supported	SDG 3.3												
Leadership and governance	Health Management Committees and boards Operationalized	No. of management committee	SDG 3.3												

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of management boards	SDG 3.3											
	health facilities accredited	No. of facilities accredited	SDG 3.3											
	county health, strategic and investment plan developed	county health, strategic and investment plan	SDG 3.3											
	Supervision mobility improved	No. of vehicles procured	SDG 3.3											
Health products and Technologies	health products and technologies procured and distributed	% of stockouts	SDG 3.3											

4.1.5 Education Sector

Composition of the Sector

The Education Sector comprises of two sub-sectors namely Early Years Education and Vocational Training. The Early Years Education provides basic education for pre-primary 1 and pre-primary 2 while vocational training offers basic skills which include life-skill, entrepreneurship, basic computer applications and vocational skills.

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

Mission: To provide quality and basic education foundation for the early learners; develop basic skills and know-how for self-reliance; identify, develop and nurture talents to enhance socio-economic prosperity and cohesion.

Goals

The strategic objective of the sector is to deliver highest possible quality basic Education and skills to the learners. This is achieved through specific sub-sectorial goals which include the following:

i.   Early Years Education: To set a firm foundation for holistic development of leaners for transition to grade one; and
ii. Vocational Training: To equip individuals with relevant skills, knowledge and right attitude to enhance their capacity to engage in meaningful activities; to mainstream and sustain Technical and Vocational training issues in relevant policies; and to promote talents and recreational activities for social economic development.

Sector Priorities and Strategies

Table 27 presents a summary of the sector priorities and strategies for the CIDP III period.

Table 27: Sector Priorities and Strategies (Education

Sector Priorities	Strategies
Increase access to quality ECDE	ECDE school meal program Institutional infrastructure Play materials and learning resources Enhance quality in ECDE
Improve access to VTC education	VTC infrastructure development Provision of learning materials and resources Provision of subsidized tuition Promote inter-school VTC sports programs Promote quality and standard assurance Provision of Bursaries and subsidies

Education Sector Programmes

A summary of the sector programmes and sub programmes to be implemented during the review period is presented in Table 28.

Table 28: Sector Programmes (Education)

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Program: Early Childhood Development Education														
Program Objective: Increase access to ECD Education														
Program Outcome: Increased access to ECD Education														
ECDE School meals	Implementation of school feeding program	No of days fed in a year	SDG 4.1	190	60	190	60	190	60	190	60	190	60	300
ECDE Infrastructure	Construction of classrooms	No of classrooms constructed	SDG 4.1	40	80	40	80	40	80	40	80	40	80	400
	Construction of sanitation facilities	No of sanitation facilities constructed	SDG 4.1	40	15	40	15	40	15	40	20	40	20	85
	Supply of water tanks	No of water tanks supplied	SDG 4.1	58	5	58	5	58	6	58	6	58	7	29
	Electrification of centers	No of centers supplied with electricity	SDG 4.1	52	5	52	5	52	5	52	5	52	6	26
	Provision age-appropriate furniture	No of chairs & tables supplied	SDG 4.1	4,540 & 3,800	16	4,540 & 3,800	16	4,540 & 3,800	18	4,540 & 3,800	20	4,540 & 3,800	20	90
	Erection and construction of fences	No of centers fenced	SDG 4.1	20	40	20	40	20	40	21	40	21	44	204
	Purchase and fixing of play materials	No of centers supplied with play materials	SDG 4.1	106	9	106	9	106	9	106	9	106	9	45

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Child learning resources	Provision of instructional materials	No of centers provided with instructional materials	SDG 4.1	318	10	318	10	318	10	318	10	318	10	50
Quality education	Training of ECDE teachers	No of teachers trained	SDG 4.1	457	6	557	8	657	10	757	12	857	14	50
	Conduct quality & standard assessments	No of centers inspected & written reports	SDG 4.1	318	5	318	5	318	5	318	5	318	5	25
	Implement digital learning	No of centers implemented with digital learning	SDG 4.1	157	5	161	7	318	10	318	11	318	12	45
	Employment of ECDE staff	No of ECDE teachers and officers employed	SDG 4.1	100	50	100	50	100	50	100	50	100	52	252
Program: Vocational Training														
Program Objective: To increase access to quality Vocational Training														
Program Outcome: Increased access to quality Vocational Training														
VTC infrastructure	VTCs constructed	No of VTCs constructed and established	SDG 4.1	5	30	5	30	5	30	5	30	5	30	150
	centers connected to electric grid	No of centers connected to electric grid	SDG 4.1	0	0	3	1	3	1	1	0.5	1	0.5	3
	centers connected to fresh water	no of centers connected to fresh water	SDG 4.1	1	1	1	1	1	1	1	1	1	1	5
	Supply of modern furniture in 8 existing centers & 7 new established centers	No of centers supplied with furniture annually	SDG 4.1	4	2	4	2	4	2	4	2	4	2	10

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Learning and training resources	Supply and equipping of 8 existing VTCs and & 7 new established center with modern tools and equipment	5no of centers supplied with modern tools and equipment annually	SDG 4.1	5	10	5	10	5	10	5	10	5	10	50
	Supply of training materials to VTC centers	No of centers supplied with training materials annually	SDG 4.1	8	8	8	8	8	8	8	8	8	8	40
Subsidized tuition	Payment of tuition subsidies to enrolled trainees	No of trainees benefited from subsidized tuition	SDG 4.1	1,200	18	1200	18	1,200	18	1,200	18	1,200	18	90
Inter Schools VTC sports	Conduct sports activities	No of sports activities conducted annually	SDG 4.1	4	2	4	2	4	2	4	2	4	2	10
Quality training in vocational training	Employment of qualified training staff	10 instructors	SDG 4.1	10	14	10	14	10	14	10	14	10	14	70
	Capacity building and in servicing of instructors and vocational training staff	20 staff annually	SDG 4.1	20	5	20	5	20	5	20	5	20	5	25
	Industrial attachment & internship	350 annually	SDG 4.1	350	1	350	1	350	1	350	1	350	1	5
	Quality assessment and supervision	8 assessment annually	SDG 4.1	8	0.4	8	0.4	8	0.4	8	0.4	8	0.4	2
Program: education bursary	Offer bursary to needy students/ learner	Over 16,000 learners annually	SDG 4.1	17,000	150	18,000	150	19,000	155	20,000	155	21,000	160	770

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4.1.6 Social Protection, Culture and Recreation Sector

Composition of the Sector

The Social Protection, Culture and Recreation sector is composed of the following sub-sectors/County departments: Gender, Children and Social Development; Special Programs; Heritage and Culture, and Youth Affairs.

Vision: Sustainable and equitable socio-cultural and economic empowerment for all residents of Tana River County.

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

Sector Priorities and Strategies

Table 29 presents a summary of the sector priorities and strategies for the CIDP III period.

Table 29: Table 4.11: Sector Priorities and Strategies (Social Protection, Culture and Recreation)

Sector Priorities	Strategies
To improve disaster risk management	Strengthen disaster risk management capacity Strengthen disaster risk management governance Building disaster risk reduction and resilience Enhance Disaster Preparedness for Effective Response, Recovery, Rehabilitation and Reconstruction Conducting periodic rapid assessments
Youth empowerment	Youth capacity building Mentorship, coaching and leadership development programs for youth Leadership training Establish youth empowerment centres and youth talent development centres
Sports promotion, development and participation	Sports promotion and participation Develop sports infrastructure Establish a sports fund
Improve livelihood for elderly, children, youths and PWDs	Strengthen child protection Capacity building of PWDs, youth and women Develop infrastructure for women, PWDs and youth
To promote, preserve and develop all functional aspects of culture for sustainable development	Culture promotion activities Empowerment/Capacity building of cultural practitioners Development of cultural infrastructure

Social Protection, Culture and Recreation Sector Programmes

A summary of the sector programmes and sub programmes to be implemented during the review period is presented in Table 30.

Table 30: Sector Programmes (Social Protection, Culture and Recreation)

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Program: Disaster Risks management														
Program Objective: To improve county's preparedness, resilience, response and recovery to disasters.														
Program Outcome: Improved capacity on disaster risk management at all levels														
Disaster Risk Management Capacity Development	Sensitization on DRM conducted	Number of county leadership sensitized on DRM policy and Act		23	5	0	0	23	5	0	0	23	5	15M
		Number of County technical offices trained on disaster assessment		2	4	2	4	2	4	2	4	2	43.	20M
		Number of technical officers trained on Disaster early warning		30	2	30	2	30	2	30	2	30	2	10
		Number of government officials at all levels and civil societies and communities sensitized son Gender mainstreaming and inclusion in disaster risk Management a		45	2	45	2	45	2	45	2	45	2	10
	Periodic rapid assessments conducted	Number of gender sensitive rapid		6	3.6	6	3.6	6	3.6	6	3.6	6	3.6	18M

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Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		assessments conducted												
	Early warning bulletins/reports prepared and disseminated	Number of Early warning bulleting/ reports		20	1	20	1	20	1	20	1	201		5
	Tana-River Hazard map updated	Number of updates conducted		1	2	1	2	1	2	1	2	2	2	5
	Gender sensitive Multi hazard early warning communication strategy developed	Number of communication strategies developed		0		0		1		0		0		
	Data/Information management	Number of data management tools developed		2	4	0	1	0	1	0	1	0	1	8
Disaster Risk Management Governance	DRM coordination framework established	Number of coordination meetings		92	5	92	5	92	5	92	5	92	5	25
	Team building and benchmarking visits conducted	Number of team building and benchmarking activities conducted		1	3	1	3	1	3	1	3	1	3	15
	Peace policy Developed	Number of peace policy developed		0	0	0	0	1	2	0	0	0	0	2
	DRM stakeholders and resources mapping conducted	Number of stakeholders mapped		30	2	30	2	30	2	30	2	30	2	10
		Number of resource mapping reports prepared		2	5	2	5	2	5	2	5	2	5	25
	Committees trained	Number of ward committee trained on proper management of resources for sustainable and reduce vulnerability		100	1.5	50	1.5	100	1.5	50	1.5	100	1.5	4.5

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Disaster Risk Reduction and resilience building	Capacity building and sensitization on disaster risk reduction conducted	Number of DRM committees sensitized on resources mobilization		100	1.5	100	1.5	100	1.5	50	1.5	15	50	7.5
		Number of technical officers trained on psychosocial support		30	0.5	30	0.5	30	0.5	30	0.5	30	1	2.5
		Number of motorbikes procured		4	4	3	3	3	3	3	3	2	2	15
	Resilience building initiatives undertaken	Number of hay production projects supported in vulnerable households		15	5	15	5	15	5	15	5	15	5	25
		Number of Vulnerable small scale farmers supported with farm inputs		10,000	2	10,000	2	10,000	2	10,000	2	10,000	2	10
		Number of vulnerable groups supported by start-up capital/grants		30	1	30	1	30	1	30	1	30	1	5
		Number of vulnerable House-holds supported with the regular cash transfers		1500 HH	4.5	1500 HH	4.5	1500 HH	4.5	1500HH	4.5	1500 HH	4.5	22.5
		Number of climate smart agricultural projects supported		25	5	25	5	25	5	25	5	25	25	
		Number of improved drought tolerant livestock breads procured		2000	10	2000	10	2000	10	2000	10	2000	10	

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of low cost boarding facility constructed in drought vulnerable communities		1	15	0	15	1	15	0	15	1	15	75
		Number of peace Forums conducted		2	2	2	2	2	2	2	2	2	2	10
		Number of peace meetings and barazas conducted		30	2	30	2	30	2	30	2	30	2	10
Disaster preparedness, effective response, recovery, rehabilitation and reconstruction.	Multi-agency contingency plans developed	Number of multi-hazard contingency plans prepared and updated		2	2	2	2	2	2	2	2	2	2	10`
		Number of gender sensitive DRM ward action plans reviewed and updated (Bi - annual)		30	15	30	15	30	15	30	15	30	15	75
	Technical officers trained on on disaster response, evacuations and rescue to emergencies trainings conducted	Number of technical officers trained		30	2	30	2	30	2	30	2	30	2	10
	Livestock offtake program implemented	Number of livestock off taken from vulnerable households		2000	30	2000	30	2000	30	2000	30	2000	30	150
		Number of coordination meetings conducted		4	25	4	25	4	25	4	25	4	25	225
		Number of safe havens for vulnerable households mapped.		0	0	1	5	0	0	0	0	0	0	5

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	2023 Target	2023 Cost	2024 Target	2024 Cost	2025 Target	2025 Cost	2026 Target	2026 Cost	2027 Target	2027 Cost	Total Budget (Kshs. M)
	Vulnerable households supported with relief aid	Number of vulnerable households supported with food and non-food items		35,000	100	35,000	100	32,000	100	32,000	100	30,000	100	500
		Number of vulnerable households supported with cash transfer		20,000	50	20,000	50	20,000	50	20,000	50	20,000	50	250
		Number of livestock and human disease surveillance surveys conducted		2	1.5	2	1.5	2	1.5	2	1.5	2	1.5	
		Number of livestock vaccinated		120,000	5	120,000	5	120,000	5	120,000	5	120,000	5	25
		Number of vulnerable people rescued and evacuated during disasters		200	2	200	2	200	2	200	2	200	2	10
		Number of livestock restocked		1500	15	1500	15	1500	15	1500	15	1500	15	75
	Recovery, reconstruction and rehabilitation	Number of post disaster assessment conducted		4	4	4	4	4	4	4	4	4	4	20
		Number of households supported with reconstruction of houses		0	0	1000	4	0	0	1000	4	0	0	8
		Number of peace meetings conducted		4	4	4	4	4	4	4	4	4	4	20
		Number of vulnerable households supported with farm inputs		4,000	2	4000	2	4000	2	4000	2	4000	2	10

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of water structures (shallow wells, boreholes rehabilitated and desilted		4	3	4	3	4	3	4	3	4	3	15
		Number of medical outreaches conducted in vulnerable households		2	2	2	2	2	2	2	2	2	2	10
		No of households supported with psychosocial and mental health support		2500	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500	2.5	12.5
	Government officials at all levels and civil societies and communities trained on Gender mainstreaming in disaster risk Management	Number of trainings conducted		1	1	0	0	1	1	0	0	1	1	3
	The county executive and Legislators trained in gender mainstreaming and vulnerability inclusion on DRM	Number of meetings conducted		1	1	1	1	1	1	1	1	1	1	5
	Community sensitized on GBV, conflict and prevention through peace committees	Number of meetings conducted		15	1	15	1	15	1	15	1	15	1	5
Periodic rapid assessments	Gender sensitive Disaster and Rapid assessment undertaken	Number of rapid assessments conducted		6	3.6	6	3.6	6	3.6	6	3.6	6	3.6	18M
	Disaster Early warning data collection, analysis and dissemination conducted	Number of Early warning bulleting/ reports		20	1	20	1	20	1	20	1	201		5

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Annual updating of the Tana-River Hazard map conducted	Number of updates conducted		1	2	1	2	1	2	1	2	2	2	5
	Gender sensitive Multi hazard early warning communication strategy developed	Number of communication strategies developed		0		0		1		0		0		
Programme: Youth Empowerment														
Programme Objective: To enhance access to youth empowerment opportunities														
Programme Outcome: Enhanced access to youth empowerment opportunities														
Capacity building of youth	Socially and economically empowered youth	No. of youth trained/empowered	SDG3.5 SDG3.4	1000	5	1000	5	1000	5	1000	5	1000	5	25
Mentorship (Career guidance)	Youths mentored and coached	No. of mentored youth	SDG8.6 SDG1.1 SDG 4.4	500	2	500	2	500	2	500	2	500	2	10
Leadership Training	youth on trained leadership	No. of youth on trained leadership	SDG8.6 SDG1.1 SDG 4.4	200	`1	200	1	200	1	200	1	200	1	5
Establishment of youth empowerment centers	Sub county youth empowerment centres constructed & operationalized	No.of sub county youth empowerment centres constructed & operationalized		1	50	1	-	-	-	50	-	-	-	100
Programme: Sports promotion, Development & Participation														
Programme Objectives: To promote and improve sports standards														
Programme Outcome: Improved sports standards and nurtured talents														
Sports promotion & participation	Sports stadia grounds constructed	No. of sports stadia constructed		1	100	_	_	_	_	_	_	_	_	100
		No. of playgrounds improved		3	4.5	3	4.5	3	4.5	3	4.5	3	4.5	22.5
	sports kits supplied	No. of sports teams supplied		32	5	32	5	32	5	32	5	32	5	25
	Sports leagues conducted	No .of sports leagues conducted		1	5	1	5	1	5	1	5	1	5	25
	Trained coaches & referees	No. of Coaches & referees trained		50	2	50	2	50	2	50	2	50	2	10

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Exchange program conducted	No. of exchange programs conducted		1	1	1	1	1	1	1	1	1	1	5
Develop sports infrastructure	Gymnasiums constructed	No. of gymnasium established		1	20	-	10	-	10	-	-	-	-	40
	Sports academies constructed	No. of sports academies constructed		1	100	-	-	-	-	-	-	-	-	100
Sports Fund	Sports fund established	Amount of funds utilized		1	20	1	20	1	20	1	20	1	20	100
Programme: Children, Elderly, Youths and PWDs welfare														
Programme Objective: To improve livelihood for elderly, children, youths and PWDs														
Programme Outcome: Improved livelihood for elderly, children, youths and PWDs														
Child protection	Children rescue centers established in each sub county equipped as per gender needs	No of child rescue centres		1	20	1	20	1	20	1	20	1	20	100
	Child Protection Units constructed and equipped	No of units		1	20	1	20	1	20	1	20	1	20	100
	Construction and equipping of 1 Rehabilitation Centre in Hola	Equipped rehabilitation centre		1	20	-	0	-	0	-	0	-	0	20
	1,000 children rescued, protected and in safe environment	No of children rescued		200	4	200	4	200	4	200	4	200	4	20
	Children supported with integrated protection services	No of children supported		200	4	200	4	200	4	200	4	200	4	20
	Children protected including during emergencies Improved child welfare during emergencies	No of children protected		200	4	200	4	200	4	200	4	200	4	20
	Scholarship provided for OVCs	No of OVC beneficiaries		150	7.5	150	7.5	150	7.5	150	7.5	150	7.5	37.5
	Tana River County Children Policy formulated	Children policy		1	1	1	1	1	1	1	1	1	1	5
	Baseline survey for OVCs conducted	Baseline survey		1	2	1	2	1	2	1	2	1	2	10

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Cash transfers for OVC	No of cash transfer beneficiaries		1500	10	1500	10	1500	10	1500	10	1500	10	50
	Birth registration of children under 5 years disaggregated by gender scaled up.	No of birth registration		100	3	100	3	100	3	100	3	100	3	15
	Legal Aid for survivors of abuse, early marriages, exploitation, neglect and violence provided.	No of survivors of abuse		50	2.4	50	2.4	50	2.4	50	2.4	50	2.4	12
	Increased number of people participating in child protection matters	No of children participating in child protection		24	4	24	4	24	4	24	4	24	4	20
	Effective Child Protection Structures /Mechanisms in place	Protection structures in place		14	2	14	2	14	2	14	2	14	2	10
	Increased number of children participating in Internal Days.	No of children participating		5	10	5	10	5	10	5	10	5	10	50
	Child Protection and OVC policy in place.	OVC policy		1	5	-	0	-	0	-	0	-	0	5
	Support offered to children during emergency situation	No of children supported		200	6	200	6	200	6	200	6	200	6	30
	Girl child supported with sanitary pads	No of girls supported		1000	20	1000	20	1000	202	1000	20	1000	20	100
Capacity building of PWDs, youth and women	Women, youth and PWDs sensitized on the provisions of AGPO.	Increased uptake of AGPO by 30% for women and PWDs.		300	3	-	0	-	0	-	0	-	0	3
	Assistive devices provided to PWDs.	No. PWDS assisted		100	5	100	5	100	5	100	5	100	5	50
Women, youths and PWDs infrastructure development	Women empowerment centre operational	One Well-furnished and functional County Women Empowerment Centre in Hola		1	30	-	0	-	0	-	0	-	0	30
	Life skills impacted to girls.	Training of 1000 girls on life skills.		200	20	200	20	200	20	200	20	200	20	100

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Mentorship and leadership skills provided to girls	250 girls mentored on leadership skills.		50	0.6	50	0.6	50	0.6	50	0.6	50	0.6	3
	300 women trained on leadership skills	Number of women trained on leadership skills.		60	0.3	60	0.3	60	0.3	60	0.3	60	0.3	3
	Law enforcement officers, health workers, CBOs, Judiciary Officers sensitized on GBV and FGM laws.	Number of law enforcers trained.		20	2	20	2	20	2	20	2	20	2	10
	Rescue centre and safe spaces operational.	The number of shelters and Safe spaces constructed and operated.		2	24	1	24	1	24	1	24	1	24	120
	Rehabilitation Centre for drug addicts in place.	Number of Rehabilitation Centres established.		1	20	-	0	-	0	-	0	-	0	20
	Perpetrators of GBV reformed	The number of reformed perpetrators		25	2	25	2	25	2	25	2	25	2	10
	Support to GBV survivors provided	Supported GBV survivors.		25	2	25	2	25	2	25	2	25	2	10
	Incidences of GBV reported promptly.	Percentage of GBV cases reported.		1	10	-	0	-	0	-	0	-	0	10
	Gender development policy formulated.	Tana River county gender development policy.		1	5	-	0	-	0	-	0	-	0	5
	3 One Stop-Shop SGBV Recovery Centres in place.	- Percentage reduction in prevalence of violence against women, girls, boys and elderly including PWDs		1	12	1	12	1	12	1	12	1	12	60

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Women trained on peacebuilding and conflict resolution.	Number of women groups trained.		30	2	30	2	30	2	30	2	30	2	10
	Fully operational county gender research and documentation centre.	Establish a documentation centre		1	5	-	0	-	0	-	0	-	0	5
	Increased awareness of gender issues and legislation.	Number of a gender Focal point in the county department and agencies/ officers/ stakeholders trained.		100	2	100	2	100	2	100	2	100	2	10
	Increased assessment and proper placement of children with disability.	No. of teachers trained in FEA		50	0.3	50	0.3	50	0.3	50	0.3	50	0.3	1.5
	Coordination of stakeholders in inclusive education ensured.	No. of stakeholder meetings held.		24	0.2	24	0.2	24	0.2	24	0.2	24	0.2	1
	County Inclusive Education policy in place.	County Inclusive Education policy in place.		1	1	-	0	-	0	-	0	-	-	1
	Educational Assessment Resource Centres (EARCs) established.	No. of functional EARC Centers		2	20	2	20	2	20	2	20	-	0	80
Program: Culture, Heritage Creative Arts and Library Services														
Program Objective: To preserve and develop all functional aspects of culture for sustainable development.														
Program Outcome: Preserved culture and heritage														
Culture promotion	Capacity buildings conducted	No of capacity building activities done		15	5	20	5	25	5	30	5	35	5	
	Exchange Visits conducted	No. of exchange visits		15	5	20	5	25	5	30	5	35	5	

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Policies developed	No. of policies developed and implemented		1	10	-	-	1	0	-	-	-	-	
	Efficient cultural practitioners	Percentage of work done on database/register of cultural practitioners/Inventory of TRC heritage Resource		15%	5	25%	5	30%	5	35%	5	40%	5	25
	Talent among the cultural practitioners Developed	No. annual county cultural festivals/exhibitions/talent shows held.		3	15	6	15	6	15	6	15	6	15	75
	Reduced prevalence of retrogressive cultural practices	No. of community cultural education campaigns on retrogressive cultural practices conducted		10	5	15	5	20	5	25	5	30	5	25
	Cohesive society	No. of peace building community festivals		3	4	3	4	3	4	3	4	3	4	20
	Observe and support National and International (public) days	Number of National and International (public) days observed and supported		6	6	6	6	6	6	6	6	6	6	30
Empowerment/Capacity building of cultural practitioners	Skilled/empowered cultural practitioners supported	No. cultural practitioners supported.		1000	6	1500	6	2500	6	3500	6	4000	6	30
	Distinct county cultural brand developed	No. community learning		8	6	10	6	12	6	14	6	16	6	30

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)											Total Budget (Kshs. M)
				2023		2024		2025		2026		2027			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		visits/exchange tours conducted												
Cultural Infrastructure	Cultural research centre established	No. of cultural research centres established		1	30	-		-		.	-	-		30
	Community resorts established	No. of community resorts established		1No.	30	-		-		-		-		30
	Heritage sites renovated and preserved	No. of cultural heritage sites developed		3	7	4	7	5	7	7	7	8	7	35
	Community Libraries established	No. of community libraries established		1	25	-		-		-		-		25
	Community Museums established	No. of community museums established		1	25	-		-		-		-		25
	Community Cultural Centres established	No. of community cultural centres established		5	25			5	25			5	25	75

4.1.7 Environment Protection, Water and Natural Resources Sector

Composition of the Sector

The Sector brings together two main subsectors: Environment and Natural Resources sub-sector and Water sub-sector. The Environment and Natural resources sub-sector has five (6) units namely environment, wildlife, forestry, mining, land reclamation and solid waste management. The Water sub-sector comprises four (5) units including water services, rural water development, storm water management, WASH (water quality) and sewerage.

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.

Sector Priorities and Strategies

Table 31 presents a summary of the sector priorities and strategies for the CIDP III period.

Table 31: Sector Priorities and Strategies (Environment Protection, Water and Natural Resources)

Sector Priorities	Strategies
Increase access to clean and safe water	Develop of water infrastructure Strengthen community based water management Water resource conservation and protection Exploit new water sources Strengthen water resources conservation and protection Strengthen water sanitation
Environmental Conservation	Promote climate change mitigation and adaptation Establish solid waste management infrastructure Mapping and restoration of degraded area Registering and capacity building of CFAs, Conservancies, CBOs Development and implementation of sustainable nature-based enterprises Sustainable forest conservation and management Enhance natural resource utilization

Environmental Protection, Water and Natural Resources Sector Programmes

A summary of the sector programmes and sub programmes to be implemented during the review period is presented in Table 32.

Table 32: Sector Programmes (Environmental Protection, Water and Natural Resources)

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Water Services														
Programme Objective: To increase access to clean and safe water														
Programme Outcome: Increased access to clean and safe water														
Water infrastructure	Water infrastructure developed	Number of boreholes constructed	6.1	10	100	10	100	10	100	10	100	10	100	500
		Number of Kilometers of pipelines constructed	6.1	5	150	3	90	3	90	0	0	0	0	230
		Number of Storage tanks constructed	6.1	20	3	20	3	20	3	20	3	20	3	15
		Number of water pans/ Earth dams constructed	6.1	5	100	5	100	5	100	5	100	5	100	500
		Number of water desalination facilities installed	6.1	0	0	0	0	0	0	1	30	1	30	60
	Institutions installed with water harvesting facilities	number of entities with Water harvesting facilities	6.1	**10**	**15**	**10**	**15**	**10**	**15**	**10**	**15**	**10**	**15**	75
	Pipeline infrastructure expanded	KM of pipeline infrastructure expanded	6.1											
community based water management	Community based water management committees established	Number of committees established	6.1	15	15	0	0	0	0	0	0	0	0	15
Water Resources Conservation and Protection	Degraded land within water catchments areas rehabilitated	Acreage of degraded land within water catchments areas rehabilitated	SDG 6											

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Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	water catchment areas protected	Proportion of water catchment areas protected	SDG 6	0		0		1		0		1		50
	malka's opened for livestock during drought season	No of *malka's* opened for livestock during drought season	SDG 6	2		5		9		14		20		20
Water and Sanitation Services	Quality water and sanitation services	% Of population using safely managed sanitation services, including a handwashing facility with soap and water	SDG 6	23%		24%		25%		26%		27%		100
Water Resources Management	Efficient management of water resources	% Reduction in non-revenue water in the county	SDG 6	70%		65%		60%		55%		50%		150
Programme: Environmental Conservation and Management														
Programme Objective: To enhance environmental conservation and Management														
Programme Outcome: Enhanced Environmental Conservation and Management														
Climate Change Mitigation and Adaptation.	Establishment of a Climate change information center	Number of information centers formed	13b & 13.3	1	4	0	0	1	4	0	0	1	4	12
	Operationalization of Climate Change Unit	Number of climate change office equipped and operational	13.3	1	5	0	0	0	0	0	0	0	0	5
	Climate change action plan	Number of action plans developed	13.1	0	0	1	7	0	0	0	0	0	0	7
	Locally lead climate Action	Number of locally lead climate actions established.	13.1	1	5	0	0	0	0	0	0	0	0	5

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Community members trained appropriately on modern technologies on communicating climate change issues	Number of community members trained	13.1 & 13.2	500	10	500	10	500	10	0	0	0	0	30
	Capacity build of Climate change Ward committees	Number of Ward Committees Capacity built	13.3 & 13.b	15	3	0	0	0	0	0	0	0	0	3
	Main streaming of climate change in planning and budgeting process	Number of on County staff on mainstreaming of climate change in planning and budgeting process.	13.3	35	2	0	0	0	0	0	0	0	0	2.5
	Development and implementation of the County Determined Contribution plan	% Emission reduction in BAU	13.3											
	Awareness, sensitizing and capacity building.	No of climate change awareness and sensitization forums held.	13.3	4	1	4	1	4	1	4	1	4	1	5
		No of clean energy sensitization forums conducted	13.3	4	1	4	1	4	1	4	1	4	1	5
	Promotion of clean energy access to Household	No of Household connected to clean energy Biogas	13.3	50	0.5	200	1	200	1	200	1	200	1	4.5
		No of Household connected to bio digester.	13.3	50	0.5	200	1	200	1	200	1	200	1	4.5
	Adoption of Climate smart Agriculture	No of farmers supported with climate smart initiatives	13.3	500	5	500	5	500	5	500	5	500	5	25

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Establishment of Early warning Systems.	Early warning system developed.		0	0	0	0	1	10	0	0	0	0	10
	Solar powered Irrigation Schemes	No of Farmers supported for solar energy for irrigation		50	5	50	5	50	5	50	5	50	5	25
	Carbon stock assessment	Carbon stock assessed		0	0	1	1	1	1	0	0	0	0	2
	Development of county climate Risk Assessment	County risk assessment Developed		0	0	1	2	1	2	0	0	0	0	4
	Establishment of Blue Economy initiatives	Blue Economy Initiatives Developed		5	1	5	1	5	1	5	1	5	1	5
Solid waste Management	Solid waste management Infrastructure	No of garbage collection trucks purchased	12.5	0	0	3	45	0	0	2	30	0	0	75
		Garbage collection tools and equipment purchased.	12.5	0	0	0	0	0	0	0	0	0	0	0
		Identification and fencing of dumping sites in urban centers	12.5	7	35	0	0	0	0	0	0	0	0	35
		Establishment of waste collection points in urban centers	12.5	14	10	11	8	0	0	0	0	0	0	18
	Awareness and sensitization forums conducted	No of Awareness sensitization forums conducted.	12.5	4	2	4	2	4	2	4	2	4	2	10
	Public clean-up exercise conducted	No of clean up exercises conducted	12.5	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
	Development of technology to convert waste to energy	No of energy units generated from waste	12.5	0	0	0	0	0	0	4	2	0	0	2

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Mapping and restoration of degraded areas	Forest resources mapped and documented	No of mapping exercises done in all sub counties	13.1	0	0	2	5	1	3	2	5	0	0	13
	Sensitization for farm forestry practices	No of sensitization forums conducted at ward level	13.1	10	1	15	2	15	2	15	2	5	1	8
Capacity building	Registered and Trained CFAs,	No of Registered and trained CFAs	13.1	0	0	1	1	1	1	3	3	2	2	7
	Establishment of on farm tree nurseries, tree planting and commercial woodlots	No of commercial woodlots established	13.1	0	0	1	5	2	10	1	5	1	5	25
		No of on-farm tree nurseries established	13.1	1	5	3	15	4	20	4	20	3	15	75
Sustainable nature based enterprises	Guidelines on the management of invasive species	Guidelines on the management of invasive species developed	13.1	0	0	1	1	0	0	0	0	0	0	1
	Upgrading of public parks	No of upgraded parks	13.1	0	0	1	20	2	40	0	0	0	0	60
	Creation of new public parks	No of parks created	13.1	0	0	0	0	1	30	1	30	1	30	90
Sustainable forest conservation &Management	Increasing forest cover	% increase in forest within the county	13.1	1%	35	1%	35	1%	35	1%	35	1%	35	1%
	Gazetted County Forests	Number of County forests gazette.	15.2	3	3	0	0	0	0	0	0	0	0	3
	Tree Nursery Establishment	Number of tree Nurseries Established	15.2	2	10	2	10	1	5	0	0	0	0	25
	County forest Management Plans	Number of Management plans developed.	15.2	0	0	1	7	0	0	0	0	0	0	7
	Green School Program	Number of green schools	15.2	2	5	2	5	1	3	0	0	0	0	13
	Development of urban forests	Number of urban forests developed	15.2	0	0	0	0	3	30	0	0	5	50	80

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Monitoring of County forests	Number of monitoring patrols done	12.5	48	5	48	5	48	5	48	5	48	5	25
	Forest/Biodiversity status database developed,	Database developed		1	25	0	0	0	0	0	0	0	0	25
	Guidelines on sustainable utilization of Natural resources including forest products developed	Guidelines Developed		1	5	0	0	0	0	0	0	0	0	5
	County climate change information system developed	CCIS Developed		1	4	0	0	0	0	0	0	0	0	4
	County specific ESIA/SEA/EA Guidelines developed	County specific ESIA/SEA/EA Guidelines developed		1	5	0	0	0	0	0	0	0	0	5
Natural resource utilization	Adoption of Green technologies	No and kind of green technologies adopted		5	2	10	4	10	4	10	4	10	4	18
	Mapping of natural resources and minerals	No of Natural resources and minerals identified and mapped.		1	2	1	2	1	2	1	2	1	2	10
	Development of mining policies and plans	Mining policies developed		0	0	0	0	1	10	0	0	0	0	10
	Rehabilitation of abandoned quarries	No of quarries rehabilitated		1	4	1	4	1	4	1	4	1	4	20
	Establishment of linkages to multilateral institution engaged in carbon credit business	No. of linkages to multilateral institutions engaged in carbon credit business established		0	0	2	1	2	1	2	1	2	1	4
	Participation national and international conferences in climate change and carbon credit	No of conferences attended		4	1	4	1	4	1	4	1	4	1	5

4.1.8 Public Administration and Intergovernmental Relations Sector

Composition of the Sector

The County Departments and Agencies that fall within this sector are: Office of the Governor and the Deputy Governor, County Public Service Board, Department of Public Service Management, Administration and Citizen Participation, Department of Finance and Economic Planning/ The County Treasury.

Vision: A leading sector in coordination of government business, resource mobilization and prudent utilization of the resources for efficient and effective service delivery.

Mission: To pursue prudent resource management and effectively coordinate government operations for rapid and sustainable development of Tana River County.

Sector Goals

i.   To coordinate the County Government businesses;
ii.   Provide leadership in the county's governance and development;
iii. Promoting peace and order;
iv.   To build a strong County Public Service by attracting, retaining and developing a human resources capacity and institutional capability for effective and efficient social economic transformation at the grassroots;
v.   To improve efficiency and effectiveness by introduction of best practices, implement them, and educate the citizens;
vi.   Strengthening the county budget process;
vii. Improving public expenditure management by ensuring that spending by the county government will be consistent with the approved budget estimates and provision of timely financial reports to manage spending and planning;
viii. Enhancing fiscal discipline and accountability by ensuring strict adherence to the principles and policies envisaged in the Constitution of Kenya Article 201 and the Public Finance Management Act, 2012;
ix.   Enhancing the link between policy, planning and budgeting; and
x.   Strengthening of Monitoring, Evaluation and Statistics Systems.

Sector Priorities and Strategies

Table 33 presents a summary of the sector priorities and strategies for the CIDP III period.

Sector Priorities	Strategies
Enhance public service delivery	Strengthen HRM systems Human resource development and capacity building Strengthen performance management Automate HR functions strengthen compliance with National Values and principles
Enhance Public Finance Management	Strengthen supply chain management capacity Resource mobilization Strengthen budget formulation capacity Strengthen internal control systems
Economic planning, Policy formulation, monitoring and evaluation	Strengthen County Statistical System Strengthen Economic planning Strengthen budgeting Strengthen County Integrated M&E System (CIMES)

Public Administration and Intergovernmental Relations Sector Programme

A summary of the sector programmes and sub programmes to be implemented during the review period is presented in Table 34.

Table 34: Sector Programmes (Public Administration and Intergovernmental Relations)

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Public services delivery														
Programme Objective: To enhance public service delivery														
Programme Outcome: Enhanced Public Service Delivery														
Strengthening HRM systems	HR audit conducted	HR audit report	SDG17.1	1	6					1	6			12
	County Skills inventory carried out.	County skills audit report	SDG17.1			1	6			1	6			12
	HRM plan developed	No. of HR plans developed	SDG17.1	1	5	1	5	1	5	1	5	1	5	25
	staff Sensitized on the service charter	No. of staff sensitized	SDG17.1	30	5	30	5	30	5	30	5	30	5	25
Human Resource Development and Capacity building	Training needs assessment carried out	Training needs assessment report	SDG17.1	1	7.5					1	7.5			15
	Training plan developed	Approved training plan	SDG17.1	1	1	1	1	1	1	1	1	1	1	5
	Staff trained on the identified needs/gaps.	Number of trained staff	SDG17.1	1,000	20	1,000	20	1,000	20	1,000	20	1,000	20	100
	Newly recruited staff inducted	No. of staff inducted	SDG17.1	30	10	30	10	30	10	30	10	30	10	50
	Staff training monitored and evaluated	M&E Reports	SDG17.1	1	1	1	1	1	1	1	1	1	1	5

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Performance Management	Performance Contracts implemented by departments	No. of departments implementing the PC reports	SDG17.1	9	10	9	10	9	10	9	10	9	10	50
	PC reviews conducted	Number of PC reviews conducted	SDG17.1	1	3	1	3	1	3	1	3	1	3	15
	Performance appraisal system implemented	No. of departments implementing PAS	SDG17.1	9	3	9	3	9	3	9	3	9	3	15
	Rewards and Sanctions policy implemented	No. of department rewarded & sanctioned	SDG17.1	9	20	9	20	9	20	9	20	9	20	100
Automation of HR functions	Automation of HR services and records	Proportion of HR services and records automated	SDG17.1	3	2	3	2	3	2	3	2	3	2	10
	Automation of Performance Contract	Proportion of Performance Contracting processes automated	SDG17.1	9	2	9	2	9	2	9	2	9	2	10
	GHRIS implemented in departments	No. of departments using GHRIS	SDG17.1	9	6	9	6	9	6	9	6	9	6	30
Compliance with National Values and Principles	Promotional programmes developed and implemented	No of Programmes developed and implemented	SDG17.1	1		1		1		1		1		
Programme: Public Finance Management														
Programme Objective: To improve Public Financial Management														
Programme Outcome: Improved Public Finance Management														
Supply Chain Management	Evaluated tenders within stipulated time frame	% of evaluations done		80	3	85	3	90	3	100	3	100	3	15
	Inventory management	Updated inventory		1	1	1	1	1	1	1	1	1	1	5
	Development of procurement policy, standard operating procedures and manual	No of policy documents prepared		1	2	1	2	1	3	0	0	0	0	7

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Installed Inventory management system software	No of software procured		1	2	0	0	0	0	0	0	0	0	2
	Construction of inventory storage block	No of storage blocks		3	15	0	0	0	0	0	0	0	0	15
	Staff training and capacity building	No of staff trained		5	4.8	5	4.8	5	4.8	5	4.8	5	4.8	24
Resource mobilization	revenue streams automated	Proportion (%) of revenue streams automated	SDG17.1	100	20	0	0	0	0	0	0	0	0	20
	New revenue streams identified	No. of new revenue streams identified	SDG17.1	20	2	0	0	0	0	0	0	0	0	2
	Resource mobilization strategy developed	Resource mobilization strategy	SDG17.1	0	0	1	7	0	0	0	0	0	0	7
Budget formulation	Statutory Budget documents prepared	No. of PBB prepared	SDG17.2	1	6	1	6	1	6	1	6	1	6	30
		No. of CBROPs prepared	SDG17.2	1	2	1	2	1	2	1	2	1	2	10
		No. of CFSPs prepared	SDG17.2	1	4	1	4	1	4	1	4	1	4	20
Internal control systems	financial reports developed	No. of Financial reports produced	SDG16.6	4	1	4	1	4	1	4	1	4	1	5
	Trainings on PFM conducted	No. of trainings on PFM conducted	SDG8.10	1	1	1	1	1	1	1	1	1	1	5
	Asset management register automated	Automated asset management register	SDG16.6	0	0	1	15	0	0	0	0	0	0	15
		Asset Register maintained	SDG16.6	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Risk Management systems established	Operational Risk Management system	SDG16.6	0	0	1	5	0	0	0	0	0	0	5

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Public Debt Management Office established	PDMO established	SDG16.6	0	0	1	4	0	0	0	0	0	0	4
Programme: Economic planning, Policy formulation, monitoring and evaluation														
Programme Objective: To improve Policy planning, coordination and M & E														
Programme Outcome: Improved Policy planning, coordination and M & E														
County Statistics	Annual County Statistics Abstracts produced	Annual County Statistical Abstracts produced	17.13	1	10	1	10	1	10	1	10	1	10	50
	County Statistics Policy formulated	County Statistics Policy formulated	17.13	0	0	1	8	0	0	0	0	0	0	8
	Routine surveys undertaken	No. of routine surveys conducted	17.13	0	0	1	1	2	2	2	2	2	2	7
	Data management and dissemination system in place	Data management and dissemination system in place	17.13	0	0	0	0	1	4	0	0	0	0	4
Economic Planning	Statutory economic plans prepared	CIDP prepared	17.13	1	7	0	0	0	0	0	0	1	8	15
		C-ADP prepared	17.13	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
		No. of Annual Workplans prepared	17.13	1	1	1	1	1	1	1	1	1	1	5
County Budgeting	CBROPs prepared within the stipulated timelines	Annual CBROP prepared	17.13	1	3	1	3	1	4	1	4	1	5	19
	CFSPs prepared within the stipulated timelines	Annual CFSP prepared	17.13	1	4	1	4	1	4	1	4	1	4	20
	Final Budget Estimates prepared within the stipulated timelines	Annual draft Budget Estimates prepared	17.13	1	6	1	6	1	6	1	6	1	6	30

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	Planned Targets and Indicative Budget (Kshs. M)										Total Budget (Kshs. M)
				2023		2024		2025		2026		2027		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
County Integrated Monitoring and Evaluation System (CIMES)	CIMES committees operationalized	No. of CIMES committees operationalized	17.13	18	2.5	26	3	29	3	29	3	29	3.5	15
	Projects being implemented regularly monitored	Proportion of projects routinely monitored by CIMES committees (at least two visits in the life of the project/within a year)	17.13	25	3	50	6	75	9	100	12	100	12	42
	e-CIMES fully adopted	Proportion of projects whose progress is reported on e-CIMES	17.13	25	1	50	2	75	3	100	4	100	4	14
	CIDP III Indicator Handbook prepared	CIDP III Indicator Handbook in place	17.13	1	3	0	0	0	0	0	0	0	0	3
	Statutory and other reports prepared	No. of County Annual Progress Reports prepared	17.13	1	3	1	3	1	3	1	3	1	3	15
		No. of quarterly progress reports prepared	17.13	4	1	4	1	4	1	4	1	4	1	5
		No. of quarterly Budget Implementation Reports prepared	17.13	4	1	4	1	4	1	4	1	4	1	5

4.2 Flagship Projects

Table 35: Flagship Projects in CIDP III

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Timeframe	Estimated Cost (Kshs.)	Source of Funds	Lead Agency
Agriculture and Rural Development Sector								
Development of Kurawa Holding ground to become the regional livestock export zone	Kipini West Ward Tana Delta Sub County	To create a disease screening zone in preparation for export of live animals	Holding of selected animals Screening for important diseases Feeding the animals in preparation for market	Farmer earnings increased	2023-2027	500m	GoK/CGTR	State department of livestock
Energy, Infrastructure and ICT Sector								
Tana River Solar Power Farm	Tana Delta Sub County	Increase electricity coverage in the county and surplus production sell-on	Design, Advertisement, Evaluation, Award, Construction, Commissioning and hand over	Solar power farm	2023-2027	1B	TRCG (40%) National Government (60%)	Department of Energy
Education Sector								
Tana River Youth Innovation and Empowerment Centers	Hola	To help youth identify and exploit their potentials for social economic benefits.	Construction of hospitality services, tuition block, administration block, auditorium, packing, garden, car service bay, showrooms, graduation squire, sports fields, agriculture center, student centers, hostels, social hall Equipping the center with required training, learning,	modern constructions and equipment	2022- 2026	700 M	TRCG, development partners	Education

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Timeframe	Estimated Cost (Kshs.)	Source of Funds	Lead Agency
			sports equipment & materials					
Social Protection, Culture and Recreation								
2 mega warehouses for food and non-food storage	Garsen, madogo	To provide storage for food and no-food	Land/ cite identification Public participation Feasibility study Development of designs and BOQs Tendering process Actual construction	Improved storage capacity at sub counties Improved timely responses to emergencies	1 yr	500M	CGTR and partners	CGTR
Construction of Water pan / irrigation construction	Hakoka, Assa Kone, Bangale	To reduce scarcity of water in the county and improve food security	Land/ cite identification Public participation Feasibility study Development of designs and BOQs Tendering process Actual construction	Improved water accessibility for both livestock and human Enhanced food security Reduced migration of livestock Reduced conflict among pastoral communities	2 yr	500M	CGTR and Partners	CGTR
Environment Protection, Water and Natural Resources Sector								
Construction of a dam wall at Matomba broo	Garsen Central ward	To enhance access to water for irrigation	Site Clearance, Excavation and Earthworks Inlet Structure and Filtration Gallery Water Draw-off System Concrete and Masonry Works Fencing Works			3B		CWWDA

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Timeframe	Estimated Cost (Kshs.)	Source of Funds	Lead Agency
Construction of 90km Bura-Chifiri-Wayu water pipeline	Wayu ward	To enhance access to clean and safe water				2.5B		CWWDA
Bura-Hola water pipeline project and upgrading of the Bura water works	Chewele & Chewani wards		Construction of 50Km 12" HDPE PN16			2.0B		CWWDA
Madogo-bangale water pipeline project			Construction of 50Km 16" - 10 " HDPE PN16 -			5.0B		CWWDA

4.3 CIDP Linkages with National Development Agenda and Regional and International Development Frameworks

4.3.1 Linkages between CIDP and Vision 2030/ Medium term Plans

The Kenya Vision 2030 development agenda aims at transforming the country into a rapidly industrializing upper middle-income economy providing its citizens with a high quality of life by the year 2030. The Vision is being implemented through 5-year successive medium-term plans. The fourth Medium Plan is structured in line with the Bottom-Up Economic Transformation Agenda which is aligned to five sectors. Table 36 presents the County interventions for the next five years under each sector of the MTP.

Table 36: CIDP Linkage with MTP IV-BETA

MTP IV Sector		County Government contributions/Interventions*
Finance and Production	Value chain support program (leather, edible oils, dairy, tea, textile and apparel, construction and building materials, rice)	Enhance farmers' access to affordable farm inputs
	Program to Build Resilience in Food and Nutrition Security in the Horn of Africa (BREFONS)	Strengthen pests and disease control - Integrated Pest Management (IPM) and Integrated Diseases Management (IDM) practices
	De-Risking, Inclusion and Value Enhancements of Pastoral Economies (DRIVE)	Promote mechanization and subsidize tractor hire services
	Livestock Identification and Traceability System Project (LITS)	Strengthen post- harvest management
	Food security subsidy and crop diversification	Increase market access & value addition
	Agricultural Insurance programme	Promote production of traditional highly value & nutritious food crops
	Business Climate Reforms and Transformation	Promote consumption of diversified nutritious foods
	Industrial Infrastructure Development	Strengthen livestock extension services
	MSMEs development programme	Livestock breed improvement
	Decriminalization of MSMEs in the informal sector	Strengthen pests and disease control/management
	Reduce Regressive taxation bureaucracy and regulatory compliance costs	Strengthen veterinary services
		Strengthen aquaculture development - Fingerlings provision/production
		Strengthen capture fisheries
		Enhance fish extension services

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MTP IV Sector		County Government contributions/Interventions*
	Manufacture of Machinery, Automotive, Equipment and Parts	Enhance market access - Promote the fish value addition & fish cooperatives development
	Integrated Iron and Steel Mill Plant, Scrap Metal and Mineral Value Addition	Develop fishing infrastructure
		Develop market infrastructure Promote trade Promote industrial growth Strengthen consumer protection and fair trade
	Financial Inclusion	
	Product market Diversification	Promote cooperatives enterprises Improve cooperative leadership and governance
	Promotion of fair-Trade Practices	Enhance cooperative education and training among members Enhance marketing and value addition of cooperative products
		Strengthen County Statistical System Strengthen Economic planning Strengthen budgeting Strengthen County Integrated M&E System (CIMES)
		Strengthen County Statistical System Strengthen Economic planning Strengthen budgeting Strengthen County Integrated M&E System (CIMES)
Social	Universal Health	Strengthen Community Led Total Sanitation
	Social Protection	Strengthening school and institutional health
	Human Capital Development	Strengthening Food safety and quality control
	Science, Technology and Innovation	Increase Health advocacy and communication
	Economic Empowerment	Strengthen Disease surveillance and response system
	Population and Development	Strengthen community health systems
		Enhance healthcare waste management
		Increase immunization coverage
		Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services
		Enhance Nutrition Services
		Enhance Sanitation & Hygiene Services

MTP IV Sector		County Government contributions/Interventions*
		Strengthen community health services
		Strengthen rehabilitative services
		Enhance specialized services
		Strengthen emergency and referral services
		Strengthen health screening services
		Strengthen Health information management and research
		Strengthen human resource for health
		Increase universal health coverage
		Expand and develop health infrastructure
		Strengthen health governance
		Increase Essential Health Products and Technologies Supplies
		ECDE school meal program
		Institutional infrastructure
		Play materials and learning resources
		Enhance quality in ECDE
		VTC infrastructure development
		Provision of learning materials and resources
		Provision of subsidized tuition
		Promote inter-school VTC sports programs
		Promote quality and standard assurance
		Provision of Bursaries and subsidies
		Youth capacity building
		Mentorship, coaching and leadership development programs for youth
		Leadership training
		Establish youth empowerment centres and youth talent development centres
		Sports promotion and participation
		Develop sports infrastructure
		Establish a sports fund
		Strengthen child protection
		Capacity building of PWDs, youth and women
		Develop infrastructure for women, PWDs and youth

MTP IV Sector		County Government contributions/Interventions*
		Culture promotion activities Empowerment/Capacity building of cultural practitioners Development of cultural infrastructure Develop of water infrastructure Strengthen community based water management Water resource conservation and protection Exploit new water sources Strengthen water resources conservation and protection Strengthen water sanitation Promote climate change mitigation and adaptation Establish solid waste management infrastructure Mapping and restoration of degraded area Registering and capacity building of CFAs, Conservancies, CBOs Development and implementation of sustainable nature-based enterprises Sustainable forest conservation and management Enhance natural resource utilization
Infrastructure	Inclusive Growth: Construction of 6000 Km roads; Rural Roads Maintenance; Power Transmission; Construction and rehabilitation of Railways Digitization Expand Revenue Base Alternative Financing (PPP)	Develop and maintain road infrastructure Develop transport infrastructure Develop ICT infrastructure Increase automation/digitization of government services Strengthen staff capacity on use of ICT Electrification of public institutions Increase street lighting Promote renewable energy Promotion of clean cooking solutions Promote energy efficiency Promote clean cooking solutions strengthen capacity on energy use Strengthen legal framework for energy Development of housing infrastructure Streets lighting Urban cleaning Strengthen Disaster management in urban centres Strengthen integrated urban planning
Environment and Natural Resource	Natural Resource Governance Wildlife Conservation and Management	Strengthen regulatory framework Regularize land allocation

MTP IV Sector		County Government contributions/Interventions*
	Tourism Products Experience	Digitalize land records
	Tourism Promotion and Marketing	Strengthen legal and policy framework
	Natural Resource Conservation, restoration and management	Enhance development control
	Water Towers rehabilitation and conservation	Improve tourism products diversification and competitiveness
		Enhance tourism training and capacity development
	Strengthening Drought resilience and response	Support of community participation in conservation
	Geological Surveys and Geoinformation Management	Improve tourism infrastructure
		Strengthen Policy and legal framework
	Mineral Resource Management	
	Culture and Heritage Promotion	
	Sustainable Waste Management	
	Revenue Enhancement	
Governance and Public Administration	Security Capabilities (Equipment upgrade , Training, Cyber Security)	Strengthen HRM systems
		Human resource development and capacity building
		Strengthen performance management
		Automate HR functions
	Staff Welfare of Security Personnel (*Housing, Health, Social Security*)	strengthen compliance with National Values and principles
	Citizen Services (Government registries, Consular & Diaspora services)	
	Intra-governmental Services (Judiciary, AG, Presidency, Public Service Transformation)	

4.3.2 Linkage of the CIDP with the UN Sustainable Development Goals

The 2030 Agenda for Sustainable Development is a plan of action for people, planet, peace, prosperity and partnership. The SDGs are aimed at building up on the successes of the millennium development goals that were implemented between the year 2000 and 2015 adopted the agenda, which has 17 Sustainable Development Goals with 169 targets. In

preparation of this CIDP, these goals have been adapted and integrated as shown in the Table 37.

Table 37: CIDP Linkages with SDGs

Sustainable Development Goals	County Government contributions/Interventions*
SDG 1- No poverty	Develop market infrastructure Promote trade Promote industrial growth Strengthen consumer protection and fair trade Promote cooperatives enterprises Improve cooperative leadership and governance Enhance cooperative education and training among members Enhance marketing and value addition of cooperative products
SDG 2- Zero Hunger	Enhance farmers' access to affordable farm inputs Strengthen pests and disease control - Integrated Pest Management (IPM) and Integrated Diseases Management (IDM) practices Promote mechanization and subsidize tractor hire services Strengthen post- harvest management Increase market access & value addition Promote production of traditional highly value & nutritious food crops Promote consumption of diversified nutritious foods Strengthen livestock extension services Livestock breed improvement Strengthen pests and disease control/management Strengthen veterinary services Strengthen aquaculture development - Fingerlings provision/production Strengthen capture fisheries Enhance fish extension services Enhance market access - Promote the fish value addition & fish cooperatives development Develop fishing infrastructure
SDG 3- Good Health and Well-Being	Strengthening school and institutional health Strengthening Food safety and quality control Increase Health advocacy and communication Strengthen Disease surveillance and response system Strengthen community health systems Enhance healthcare waste management Increase immunization coverage Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services Enhance Nutrition Services Enhance Sanitation & Hygiene Services Strengthen community health services Strengthen rehabilitative services Enhance specialized services Strengthen emergency and referral services Strengthen health screening services Strengthen Health information management and research Strengthen human resource for health Increase universal health coverage Expand and develop health infrastructure Strengthen health governance Increase Essential Health Products and Technologies Supplies
SDG 4- Quality Education	ECDE school meal program Institutional infrastructure Play materials and learning resources Enhance quality in ECDE

Sustainable Development Goals	County Government contributions/Interventions*
	VTC infrastructure development Provision of learning materials and resources Provision of subsidized tuition Promote inter-school VTC sports programs Promote quality and standard assurance Provision of Bursaries and subsidies
SDG 6- Clean Water and Sanitation	Develop of water infrastructure Strengthen community based water management Water resource conservation and protection Exploit new water sources Strengthen water resources conservation and protection Strengthen water sanitation
SDG 7- Affordable and Clean Energy	Electrification of public institutions Increase street lighting Promote renewable energy Promotion of clean cooking solutions Promote energy efficiency Promote clean cooking solutions strengthen capacity on energy use Strengthen legal framework for energy
SDG 8- Decent Work and Economic Growth	Strengthen supply chain management capacity Resource mobilization Strengthen budget formulation capacity Strengthen internal control systems Strengthen County Statistical System Strengthen Economic planning Strengthen budgeting Strengthen County Integrated M&E System (CIMES)
SDG 9- Industry, Innovation and Infrastructure	Develop ICT infrastructure Increase automation/digitization of government services Strengthen staff capacity on use of ICT Develop and maintain road infrastructure Develop transport infrastructure
SDG 10- Reduced Inequality	Youth capacity building Mentorship, coaching and leadership development programs for youth Leadership training Establish youth empowerment centres and youth talent development centres Strengthen child protection Capacity building of PWDs, youth and women Develop infrastructure for women, PWDs and youth Sports promotion and participation Develop sports infrastructure Establish a sports fund
SDG 11- Sustainable Cities and Communities	Sports promotion and participation Develop sports infrastructure Establish a sports fund Culture promotion activities Empowerment/Capacity building of cultural practitioners Development of cultural infrastructure Development of housing infrastructure Strengthen disaster risk management capacity Strengthen disaster risk management governance Building disaster risk reduction and resilience Enhance Disaster Preparedness for Effective Response, Recovery, Rehabilitation and Reconstruction Conducting periodic rapid assessments Streets lighting Urban cleaning

Sustainable Development Goals	County Government contributions/Interventions*
	Strengthen Disaster management in urban centres Strengthen integrated urban planning
SDG 16- Peace, Justice and Strong Institutions	Public participation and civic education promotion. Strengthen HRM systems Human resource development and capacity building Strengthen performance management Automate HR functions strengthen compliance with National Values and principles

4.3.3 Linkages between CIDP and Agenda 2063

Agenda 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the Pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. The Agenda has 7 aspirations to be achieved by the year 2063. To this end, the county government has planned a number of programmes and projects that aims to address these aspirations and goals. Table 38 shows the Aspirations of the AGENDA 2063 and the county interventions to realize them.

Linkages between CIDP and Agenda 2063

Agenda 2063 Aspirations	CIDP Interventions
Aspiration 1 Modern agriculture for increased production, productivity and value addition for increased food security	Enhance farmers' access to affordable farm inputs Strengthen pests and disease control - Integrated Pest Management (IPM) and Integrated Diseases Management (IDM) practices Promote mechanization and subsidize tractor hire services Strengthen post- harvest management Increase market access & value addition Promote production of traditional highly value & nutritious food crops Promote consumption of diversified nutritious foods Strengthen livestock extension services Livestock breed improvement Strengthen pests and disease control/management Strengthen veterinary services Strengthen aquaculture development - Fingerlings provision/production Strengthen capture fisheries Enhance fish extension services Enhance market access - Promote the fish value addition & fish cooperatives development Develop fishing infrastructure
Aspiration 1 **Healthy and well-nourished citizens**	Strengthen Community Led Total Sanitation Strengthening school and institutional health Strengthening Food safety and quality control Increase Health advocacy and communication Strengthen Disease surveillance and response system Strengthen community health systems Enhance healthcare waste management Increase immunization coverage Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services Enhance Nutrition Services Enhance Sanitation & Hygiene Services Strengthen community health services Strengthen rehabilitative services Enhance specialized services Strengthen emergency and referral services Strengthen health screening services Strengthen Health information management and research Strengthen human resource for health Increase universal health coverage Expand and develop health infrastructure Strengthen health governance Increase Essential Health Products and Technologies Supplies

Agenda 2063 Aspirations	CIDP Interventions
Aspiration 2 Infrastructure development and information, communication and technological transformation for socio economic development	Develop ICT infrastructure Increase automation/digitization of government services Strengthen staff capacity on use of ICT Electrification of public institutions Increase street lighting Promote renewable energy Promotion of clean cooking solutions Promote energy efficiency Promote clean cooking solutions strengthen capacity on energy use Strengthen legal framework for energy Development of housing infrastructure Develop and maintain road infrastructure Develop transport infrastructure
Aspiration 1 Equitable and sustainable use and management of water resources for socio-economic development	Develop of water infrastructure Strengthen community based water management Water resource conservation and protection Exploit new water sources Strengthen water resources conservation and protection Strengthen water sanitation
Aspiration 1 **Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation** **ASPIRATION 6** Promote access to education, training, skills and technology by youth to allow them realize their full potential	ECDE school meal program Institutional infrastructure Play materials and learning resources Enhance quality in ECDE VTC infrastructure development Provision of learning materials and resources Provision of subsidized tuition Promote inter-school VTC sports programs Promote quality and standard assurance Provision of Bursaries and subsidies
Aspiration 6 Creation of jobs and economic opportunities and enhance access to credit for the youth	Promote cooperatives enterprises Improve cooperative leadership and governance Enhance cooperative education and training among members Enhance marketing and value addition of cooperative products
Aspiration 4 Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse **Aspiration 5** Promote cultural activities and involvement of women and youth as drivers of social, economic and cultural change **Aspiration 6**	Youth capacity building Mentorship, coaching and leadership development programs for youth Leadership training Establish youth empowerment centres and youth talent development centres Strengthen child protection Capacity building of PWDs, youth and women Develop infrastructure for women, PWDs and youth Culture promotion activities Empowerment/Capacity building of cultural practitioners Development of cultural infrastructure

Agenda 2063 Aspirations	CIDP Interventions
Promote access to productive assets such as land, credit, input and financial services by women especially from the rural areas Eliminate all forms of GBV and discrimination against women and girls. Mainstreaming of youth issues in all development agendas	
Aspiration 3 Citizens active participation in the social, economic and political development and management	Strengthening public participation
Aspiration 7 Promote and strengthen partnership in socio economic and sustainable developments	Establishment of a County resource mobilization unit Strengthen budget formulation capacity Strengthen internal control systems

4.3.4 Linkages between CIDP and EAC Vision 2050

The East African Community (EAC) Vision 2050 articulates the Community's desired future state. The Vision serves to provide an architecture around which EAC should concentrate its energies for economic and social development. The interventions identified by the county government through the CIDP will contribute to the achievement of EAC vision 2050 Goals as highlighted in the Table 39.

Table 39: Linkages between CIDP and EAC Vision 2050

EAC Vision 2050 Aspirations	CIDP Interventions
Promoting improved agricultural interventions with emphasis on greater diversification towards domestic-oriented production and value addition	Enhance farmers' access to affordable farm inputs Strengthen pests and disease control - Integrated Pest Management (IPM) and Integrated Diseases Management (IDM) practices Promote mechanization and subsidize tractor hire services Strengthen post- harvest management Increase market access & value addition Promote production of traditional highly value & nutritious food crops Promote consumption of diversified nutritious foods Strengthen livestock extension services Livestock breed improvement Strengthen pests and disease control/management Strengthen veterinary services Strengthen aquaculture development - Fingerlings provision/production

EAC Vision 2050 Aspirations	CIDP Interventions
	Strengthen capture fisheries
	Enhance fish extension services
	Enhance market access - Promote the fish value addition & fish cooperatives development
	Develop fishing infrastructure
Improving the health sector to provide better access to and quality of services	Strengthen Community Led Total Sanitation
	Strengthening school and institutional health
	Strengthening Food safety and quality control
	Increase Health advocacy and communication
	Strengthen Disease surveillance and response system
	Strengthen community health systems
	Enhance healthcare waste management
	Increase immunization coverage
	Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services
	Enhance Nutrition Services
	Enhance Sanitation & Hygiene Services
	Strengthen community health services
	Strengthen rehabilitative services
	Enhance specialized services
	Strengthen emergency and referral services
	Strengthen health screening services
	Strengthen Health information management and research
	Strengthen human resource for health
	Increase universal health coverage
	Expand and develop health infrastructure
	Strengthen health governance
	Increase Essential Health Products and Technologies Supplies
Access to affordable and efficient transport, energy and communication for increased global competitiveness.	Develop ICT infrastructure
	Increase automation/digitization of government services
	Strengthen staff capacity on use of ICT
	Electrification of public institutions
	Increase street lighting
	Promote renewable energy
	Promotion of clean cooking solutions
	Promote energy efficiency
	Promote clean cooking solutions
	strengthen capacity on energy use
	Strengthen legal framework for energy
	Development of housing infrastructure
	Develop and maintain road infrastructure
	Develop transport infrastructure
Realize effective natural resource and environment management and conservation with enhanced value addition	Develop of water infrastructure
	Strengthen community based water management
	Water resource conservation and protection
	Exploit new water sources
	Strengthen water resources conservation and protection
	Strengthen water sanitation
	Promote climate change mitigation and adaptation
	Establish solid waste management infrastructure
	Mapping and restoration of degraded area
	Registering and capacity building of CFAs, Conservancies, CBOs

EAC Vision 2050 Aspirations	CIDP Interventions
	Development and implementation of sustainable nature-based enterprises Sustainable forest conservation and management Enhance natural resource utilization
A Well-educated, enlightened and healthy human resources for development of the region	ECDE school meal program Institutional infrastructure Play materials and learning resources Enhance quality in ECDE VTC infrastructure development Provision of learning materials and resources Provision of subsidized tuition Promote inter-school VTC sports programs Promote quality and standard assurance Provision of Bursaries and subsidies
Enhance tourism, trade and provision of services in the region	Improve tourism products diversification and competitiveness Enhance tourism training and capacity development Support of community participation in conservation Improve tourism infrastructure Strengthen Policy and legal framework Develop market infrastructure Promote trade Promote industrial growth Strengthen consumer protection and fair trade
Women empowerment and promoting gender quality, to ensure the participation of women in the transformation of the region.	Capacity building of PWDs, youth and women Develop infrastructure for women, PWDs and youth Youth capacity building Mentorship, coaching and leadership development programs for youth
A region with empowered citizens who can spur growth and accelerate poverty reduction	Leadership training Establish youth empowerment centres and youth talent development centres Strengthen child protection

4.4 Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 40 presents the summary of cross sectoral linkages by sector.

Table 40: Cross Sectoral Linkages

Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
	Synergies	Adverse Impact	
Sector: Agriculture and Rural Development			
PAIR	Funding for projects	Delays in completion of projects	Resource mobilization
General Economic and Commercial Affairs	Trade promotion and marketing	Reduced market access	Capacity building of youth and women on accessing and utilization of fund.

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Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
	Synergies	Adverse Impact	
Environment & Health	Crop and Livestock pest/disease management	Chemical hazards (Pollution, poisoning etc)	Capacity building of users (farmers, traders, etc) on Safe use
Land & Environment	Land use management	Soil erosion, deforestation, build up GHGs	Promotion of climate smart agriculture/ Sustainable land management practices at farm level
		Land fragmentation	Develop Land use policy limiting land fragmentation
Health and sanitation	Agri-nutrition	Malnutrition/ Stunting	Capacity building targeting Vulnerable groups and school feeding programme
	Antimicrobial resistance management	Drug resistance	Capacity building of farmers and consumers
Social Protection	Affirmative empowerment of special interest groups	Increased dependence	Mainstream special interest groups in programmes
Roads and Infrastructure	Improved Access to market and input service	Post-harvest losses, low incomes, poverty	Regular maintenance of access/feeder roads
Trade	Market access	Lack of market, post-harvest losses	Support market infrastructure and e-commerce
ICT	Provision of E-Extension services		Create partnerships with ICT solution providers
Water, Health and Environment	Improved nutrition standard and quality of water	Human and animal disease incidents Environmental and water pollution	Good Agricultural practices
Infrastructure	Improved market access to inputs and outputs	Increased wastage	Improved road conditions
Social protection and empowerment	Deliberate targeting and empowerment of vulnerable groups	Increased dependency	Mainstream special groups in programmes
Governance and Administration	Generation of revenue	Reduced farmer earnings	Develop business friendly revenue rates
Water, Health and Environment	Improved nutrition standard and quality of water	Human and animal disease incidents Environmental and water pollution	Good Agricultural practices
Infrastructure	Improved market access to inputs and outputs	Increased wastage	Improved road conditions
Governance and Administration	Better managed Co-operative organizations	Dormant Co-operative organizations and loss of revenue	Improve Co-operative governance structures
infrastructure	Improved market access to inputs and outputs	Increased wastage	Improved road conditions
Trade	Market access	Lack of market, post-harvest losses	Support market infrastructure and e-commerce
Sector: General Economic and Commercial Affairs			
ARUD	Provision of farm produce for traders to sell. Provision of finance for agribusiness activities for farmer groups	Poor handling of produce Defaulting of loans incorrect data.	Provision of market information Enhance food safety and hygiene measures financial literacy and enhancing recovery efforts

Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
	Synergies	Adverse Impact	
	Share information on goods traded in the markets. Jointly organize and participate trade fairs and exhibitions. Promote investment in agriculture, fisheries and livestock		Digitize data collection Allocate enough funds for trade fairs Enhance PPP
Infrastructure, ICT and Energy	Easy access to markets Supervision of projects	Poorly maintained roads Poor workmanship	Improving of the roads and transport network Enhance supervision
Education	Collaboration in the development of e-commerce.	Cybercrimes and hacking of networks	Ensure secure networking infrastructure,
Gender, Culture, Social Services &Sports	Group registration Training on Group dynamics	Group wrangles	Training on dispute management
Water, Environment & Natural Resources	Coordination in conducting Town and beach clean ups	When garbage is not collected it affects the tourism sector.	Timely collection of garbage in towns and hotels.
Health services	Inspection and issuance of public health certificate to tourism operators and food handlers	Poor health standards affect tourism	Regular inspections
Disaster Management	Rescue operation along beaches	slow response to emergencies	enhance funding
ARUD	Marketing and value addition of Agricultural produce. Management of Co-operatives	Preference of agriculture to work with Common Interest Groups (CIGs) that is not sustainable in the long run	Collaboration on Agriculture Cooperatives Forge common approach towards marketing of Agricultural produce
ICT	Promotion of ICT uptake in cooperatives as well as market access through ICT	Cyber crimes	Ensure e networking infrastructure, Invest in cyber security
Lands, Energy, Housing & Physical planning	Provision of land and approval of Plans for Housing cooperatives	Cooperative Land Being Invaded	Collaboration and partnership on Agenda 4
Water, Environment, Forests & natural resources	Resources for sand harvesting cooperatives	Degradation of the environment	Rehabilitation through tree planting
Roads, Transport and Public works	Streamlining the transport sector through Sacco's	Lawlessness and sector wrangles	Guidelines on Operations of Matatu and Boda-boda Saccos
Finance and Planning	Provides overall county development planning and public expenditure management	Delays in funding Huge pending bills	Collaboration in Coming up with good plans and expenditure plans
Sector: Energy, Infrastructure and ICT			

Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
	Synergies	Adverse Impact	
Trade	Connection to market centres	Pulling down of structures on road reserve	Establishment of market centres and Parking bays along the roads. Develop a resettlement plan
Agriculture and Livestock	Access to farm produce in towns	Farm products destroyed along the roads	Survey and sub division of the farms Opening of roads in the hinterland
All	Increased business working hours in rural,peri-urban and urban towns hence profitability and improved security		Introduction of off-grid and grid power energy solutions
	Increased household Electricity connectivity		Collaboration with REREC,KPLC,CGK ,MoE and the private sector
Environment	Increased use of renewable sources of energy	Environmental pollution	Comply and enforce NEMA guidelines Promotion of and supply of energy saving Jikos
Finance and Economic Planning	Increased county revenue		Licensing of petrol stations, LPG and renewable energy projects
Sector: Health			
Infrastructure, Energy and ICT	Access to health facilities	Pulling down of health facilities/structures on road reserve	Develop a spatial plan
	Internet connectivity Efficient electronic medical records system	Inefficient health service delivery and outdated manual systems	Collaboratively develop a TOR for an EMR system for use in the health facilities
	Development of Health infrastructural designs, Bills of quantities and project management	Compromised integrity and quality of the infrastructure negatively impacting on health care service delivery	Collaboratively construct health facilities in line with international standards
Lands	Land ownership and security	Interrupted health services and decreased access to health services	Strengthen land tribunal and arbitration courts
Water	Provision of safe and clean water	Disease outbreaks/ill health	Drilling of and desalination of boreholes Provision of piped water
County Public Service Board (CPSB)	Provision of human resource for health	Poor service	Engaging adequate and skilled healthcare workforce
ARUD	Food security	Malnutrition and ill health	Encourage Food diversity and cultivation of drought resistant crops
Environment and NEMA	Sanitation	Disease outbreaks related to the environment	Develop ecofriendly and recycled materials Develop energy policies to maintain a safe environment
Disaster Management	Health emergencies and disaster risk management	Disease outbreaks Displacement Limited access to health services	Set up an emergency fund Civic education on preventive and promotive measures of risk management

| Linked Sector(s) | Cross Sector Impact | | Measures to Harness or Mitigate the impact |
	Synergies	Adverse Impact	
Gender and social services	Joint Health and Gender committee	Inequalities in health Gender based violence	Advocacy on GBV Social protection for the vulnerable in the society
Education	Joint Health and Education committee	Disease outbreaks in schools	Establishing school health programs
Sector: Education			
Health	School health and nutrition	Unhealthy pupils, Malnutrition, Stunted growth, Poor sanitation and hygiene	Multi-sectorial coordination and collaboration through the Kilifi food and nutrition security multi stakeholder platform (NSP)
	Enhancing school nutrition for ECDE children, provision of Vitamin A supplement and immunize children accordingly	Malnutrition and low retention in schools	Joint implementation of the program with the department of health and sanitation,
Roads and public works	Infrastructural development(construction of classrooms, toilets hostels, dormitories)	Delayed completion of projects	Coordinated implementation of projects between the department of roads and the department of education
Finance	Payments to contractors	Delayed payments to contractors and other service providers	Engage treasury in timely payments to contractors/service providers
Ministry of Education	Registration of ECDE centres	Non complaint ECDE centres	Collaboration in assessment of ECDE Centres
Water and Environment	Tree planting in ECDE centers, Water supply to ECDE centers	Environmental Degradation, Lack of water in institutions, Poor sanitation and hygiene	Collaboration in enhancing access to water
	Ensuring safe clean water is provided to children	Water related illnesses	Joint implementation with related departments; water and health
Trade	Business hubs and innovation	Low creativity and innovation, inadequate entrepreneurial skills	Training students on entrepreneurial skills, nurturing and providing platforms to start businesses, finding market for goods and services
Agriculture	Demo farms in vocational training centres	Unskilled youth, Inadequate qualified agricultural personnel	Providing agricultural support to vocational training students
Roads and public works	Infrastructural development(construction of classrooms, toilets hostels, dormitories)	Delayed completion of projects	Coordinated implementation of projects between department of roads and department of education
Finance	Payments to contractors	Delayed payments to contractors and other service providers	Engage treasury in speedy payments of contractors/service providers
Infrastructure, Energy and ICT	Ensuring that the buildings and facilities constructed are of high quality and standards	Poorly designed and maintained buildings that are prone to natural calamities such as wind	Joint design and implementation of this programme with the relevant departments
	Implementation of digital learning in ECDE	Inefficient and ineffective work force	Joint Capacity building of existing staff and recruitment as well as resource mobilization
Sector: Social Protection, Culture and Recreation			
Education	Child protection	Child labour, Early marriages ,GBV	Back to school campaigns, Sensitization on children rights, GBV, Teenage pregnancies,

| Linked Sector(s) | Cross Sector Impact | | Measures to Harness or Mitigate the impact |
	Synergies	Adverse Impact	
Health	Child protection	GBV,teenage pregnancies.	Sensitization on children rights, GBV, Teenage pregnancies,
Ministry of interior	Child protection, Cash transfer to OVC,eldely	Child labour,GBv. Teenage pregnancies	Enforcement, Implementation of the probono courts.
Education	Vocational training	Unskilled labour, drug and substance abuse	Youth trainings and development
Health	Rehabilitation, menstral hygiene talks, reproductive health talk,	Teenage pregnancies. Drug and substance abuse, high crime rate, unsafe abortion	Establishment of rehabilitation centres. Establishment of counseling centres Sensitization on reproductive health, Menstrual hygiene
Environment and natural resources	Preservation of culture and heritage	Endangered cultural sites and resources	Establishment of cultural and heritage policy, Conservation of forest, a forestation and enforcement
Tourism	Preservation of culture and heritage	Reduced tourists, revenue collection and high un employment rate	Preservation of culture and heritage
Education	School sports days	Wasted talent, Drug and substance abuse, life style diseases	Talent identification and nurturing, establishment of sports centres, Training of sports personnel.
Agriculture	promotion of food security- drought mitigation measures	Over reliance on food aid	-multi-sectoral disaster risk planning, food security and nutrition assessment and intervention (KFSSG)
Health	bio-medical emergencies coordination		- enhance coordination of information via EOC, CSG; provision of health related items and equipment during emergencies e.g. supply of necessary commodities to IDP camps
Water	provision of clean water and storage facilities during emergencies		-provision of safe water, and other related items to IDP camps
ICT	Early Warning System software installations		Ensure use of technology in management of early warning information systems
Roads and Public works	Construction of climate smart and resilient infrastructure		Compliance to laws and regulations e.g. adherence to building and road construction codes, conducting proper feasibility studies on hazard prone areas
Education	Disaster risk information dissemination and awareness creation in learning institutions		Target learning institutions in disaster risk information dissemination and awareness creation
Environment	Mitigation of climate related disasters		Develop mitigation strategies to combat climate-related disaster/ hazards (joint programming)
Sector: Environment Protection, Water and Natural Resources			
Environment	Available water resources and catchment areas	Decline in tree survival rate	Increasing efforts for water catchment area conservation,

Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
	Synergies	Adverse Impact	
			promoting conservation of water resources
Agriculture	Irrigation	Food Insecurity	Ensuring accessibility and availability of water by building dams can avail water for small- and large-scale irrigation
Health	Improved Health Outcomes	Water Borne Diseases	Eradicating open defecation to protect water sources, eradicating open defecation to reduce outbreak of diseases, ensuring that health facilities are connected with piped water, improving access and availability of domestic water to improve community health
Education		Inadequate and inaccessible water supply in schools and homes	Increasing availability of water in schools to enhance attendance rates, compliance with WASH recommendations to improve the learning environments
ICT and Energy	Available Technology for Smart Services & adoption of renewable energy sources	High costs of electric energy to pump water	Use of smart meters to enhance efficiency in water billing, Sustainable and alternative energy sources to facilitate efficient water pumping and distribution
Social Protection and Public Health		Lack of sanitation facilities in work places, Gender insensitive sanitation facilities	Ensuring access and availability of water in public toilets, markets, public offices, Reducing the distance covered by women and girls to access water
Social Protection	Gender Equity		Economic empowerment of women groups to undertake tree planting business and agroforestry impacting on gender equity.
Agriculture and Fisheries	Afforestation & Re-afforestation	Food Insecurity Degraded ecosystems Loss of Biodiversity	Increasing tree planting activities and sell of tree seedlings so as to promote conservation of forests and trees, Using Mangrove forests to provide breeding zones for fish to boost the fishing industry and blue economy
Trade and Tourism	Nature Based Enterprise Eco-tourism	Loss of livelihoods	Promoting nature-based enterprise promoting trade in the County., Ensuring towns are clean as a means to promote Tourism
PAIR	CESS Revenue Collection	Unsustainable exploitation of natural resources Environmental pollution. Land degradation	Collaboration on environmental compliance
Energy, Infrastructure and ICT	Green Energy Mechanisms		Providing cleaner energy mechanisms to reduce the use of charcoal Reduce the demand on wood fuel

Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
	Synergies	Adverse Impact	
All Sectors	Forest Protection and Conservation Climate Change Waste Management	Decrease in forest cover Adverse climate change impacts Poor waste Management	Assisting different departments to undertake sensitization of the community to create awareness of forest protection and conservation in their functions Mainstreaming of climate change issues in sector policies &plans. Adoption of sustainable waste management
ARUD	Climate smart Agriculture Agroforestery Sustainable land management	Food Insecurity	Adoption of climate smart Agriculture,afforestation &SLM
Sector: Public Administration and Intergovernmental Relations			
All sectors	Effective participation of the people Promotion of equity, fairness and best governance practices	Longer time in approval of policies Inadequate resources	Timely enactment and approval of policies Full implementation of Nandi County Public Participation Act
All sectors	Efficiency in coordination across all sectors	political interference Inadequate development plans	Promote political goodwill from all players Develop and implement development plans
All sectors	Increasing the financial resources available for service delivery	Low own source revenue collection Low absorption rate	Automation of revenue collection streams to increase own source revenue. Ensuring maximum utilization of resources by all the departments
All sectors	Effective and efficient utilization of available resources	Inadequate statistical data for planning	Establishment of a county statistical database
	Strengthening policy planning, coordination and M & E for better programmes and project outcomes		Strengthening the utilization of evidence-based information by various sectors.
All sectors	Human capacity of public service	Inadequate legal framework	Hiring of qualified staff for all sectors and training of staff for continuous development
	Effective public participation in governance affairs		Sensitizing the community on good governance and decision making
	intergovernmental relations		Domestication of National Intergovernmental relations guidelines by all sectors.
	Policy and legislative framework for effective governance		Establishment of policies and Laws to help in governance.

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1 Overview

This chapter outlines the institutional framework and organizational flow that are followed in implementing the plan. It outlines all stakeholders in the county, the roles they play and how their functions are outlined for operationalization of the plan.

Figure 3: Tana River County Government Organization Structure
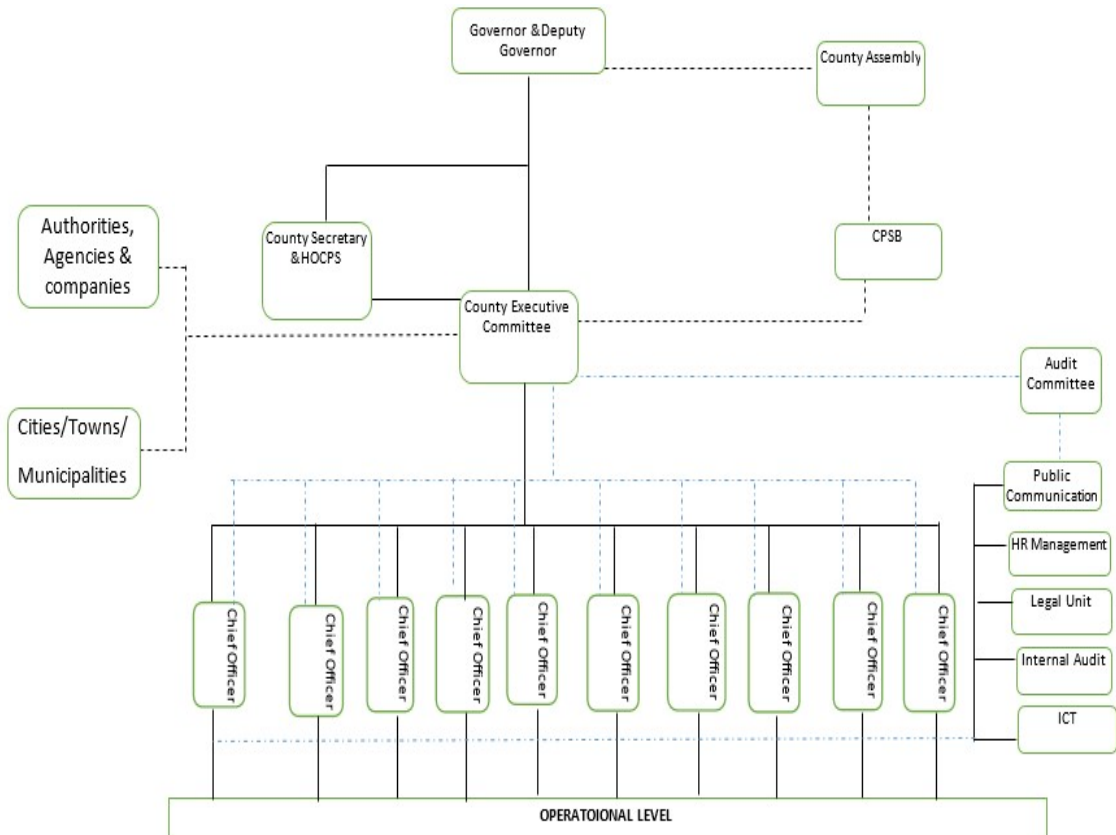
5.2 Institutional Framework

The CIDP 2023-2027 envisaged a seamless intergovernmental relation between national government entities and County Government entities. Lessons learnt from implementing the first and second generation CIDP revealed some integration challenges occasioned by the relative newness of the entities that are the county governments and coordination bottlenecks in 'integration' of the County and National development planning effort in the region. Therefore, the County Government has endeavored to make the necessary adjustments in policy strategy and institutional framework to help streamline any foreseeable bottlenecks and risks in plan execution. The figure below illustrates the revised county organogram with interactions of various entities relevant in the implementation of the 3rd CIDP 2023-2027. The County Government will continue to abide by the general policy directions of the National

Development agenda espoused of the Vision 2030 and its MTP IV 2023-2027. County Government shall ensure that that there shall be an effective linkage between planning and budgeting, further the county government will enhance 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 coordination, implementation monitoring and evaluation of the plan. Chapter Six of this plan document contains the procedure for programme/project monitoring and reporting in order to collect, analyze and interpret data on progress being made. The County Government endeavors to pursue partnerships and collaboration with the equivalent National Government entities in order to help mobilize more resources for project financing to meet the projected revenue streams.

Finally, the County Government will create enabling environment to encourage stakeholders' participation in private sector and other non-state partners participate in implementation of the CIDT to boost development in the county aimed at enhancing livelihood of the county residents. Additionally, the county will make a concerted effort to enhance coordination between development agents across the levels of Government and non-state actors to eliminate duplication in delivery of public good and service

Figure 4: Institutional Arrangement for CIDP 2023 - 2027
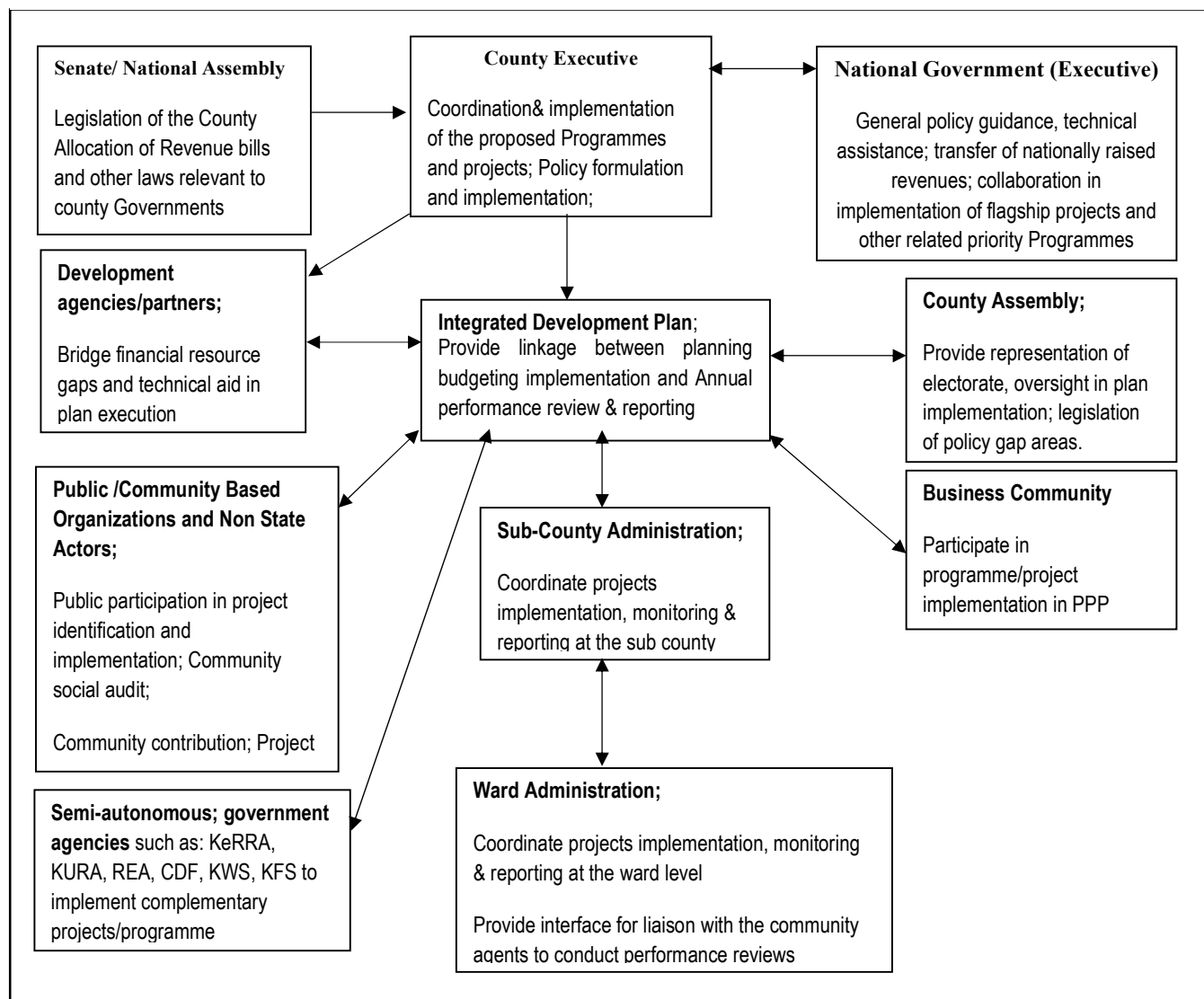
5.3 Resource Mobilization and Management Framework

The ability of the County Government to raise revenues and allocate resources to meet its approved budget, has a direct bearing on the level of economic and social development achieved. Prioritization of the scarce resources is vital 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) so as to allocate the resources fairly. The county government preparers the 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.

Many a times revenues are not enough to meet expenditure demands, the scenario results into a deficit budget (Revenue minus expenditures) and to fund this deficit the County Government

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have to mobilize additional resources to cater for the deficit. Resource allocation focuses on County Government 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 National 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.

5.3.1   Resource Requirements by Sector

The table below summarizes the financial requirement to implement the CIDP III against the Estimated revenue over a period of five years. The county government will consider revising the finance bill and collaborations other development partners to meet the financial requirements of the CIDP III

Table 41: Resource Requirements by Sector

SECTOR	FINANCIAL YEAR				
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Agriculture and Rural Development	432,464,589	454,087,819	476,792,210	500,631,820	525,663,411
Energy, Infrastructure and ICT	1,006,154,497	1,056,462,222	1,109,285,333	1,164,749,600	1,222,987,080
General Economic and Commercial Affairs	60,689,064	63,723,517	66,909,693	70,255,178	73,767,937
Health	1,357,706,564	1,425,591,893	1,496,871,487	1,571,715,062	1,650,300,815
Education	282,413,062	296,533,715	311,360,400	326,928,420	343,274,841
Public Administration and Intergovernmental Relations	3,977,934,201	4,176,830,911	4,385,672,457	4,604,956,080	4,835,203,884
Social Protection, Culture and Recreation	289,267,969	303,731,367	318,917,936	334,863,833	351,607,024
Environment Protection, Water and Natural Resources	307,348,747	322,716,185	338,851,994	355,794,594	373,584,323

TOTAL	7,713,978,694	8,099,677,629	8,504,661,511	8,929,894,586	9,376,389,315
TOTAL PROJECTED REVENUE FOR CIDP III					42,624,601,736

5.3.2 Revenue Projections

This section should indicate the various sources of revenue in the County; it should include the following as indicated in Table 42.

Table 42: Revenue Projections in the CIDP III Period

Type of Revenue	Base Year FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Equitable Share	6,528,408,765	6,854,829,203	7,197,570,663	7,557,449,197	7,935,321,656
Conditional Allocations from loans and grants (GoK)	78,750,000		-	-	-
Conditional Allocations from loans and grants (Development Partners)	69,050,706	72,503,241	76,128,403	79,934,824	83,931,565
Own Source Revenue	87,846,000	92,238,300	96,850,215	101,692,726	106,777,362
Public Private Partnership (PPP)		-	-	-	-
Other Sources – Balance b/f					
TOTAL	6,764,055,471	7,019,570,745	7,370,549,282	7,739,076,746	8,126,030,583

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5.3.3 Estimated Resource Gap

The various stakeholders' consultations held in the course of preparing this development plan resulted into programmes and projects that cannot be fully funded by the county budget resources. The resource gap occasioned by the scarce resources may hinder the full realization of set targets. For the County to be able to fully fund the programmes envisaged in the CIDP 2023 – 2027, it requires a budget estimate of Kshs 42.6 billion. However, the projected revenue for the next five years is approximated to be Kshs 38.8 billion. This implies that a gap of Kshs. 3.8 billion has to be filled.

Table 43: Estimated Resource Gap in Implementing CIDP III

FY	Requirements (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn）
2023/24	7,713,978,694	7,019,570,745	-694,407,949
2024/25	8,099,677,629	7,370,549,282	-729,128,347
2025/26	8,504,661,511	7,739,076,746	-765,584,765
2026/27	8,929,894,586	8,126,030,583	-803,864,003
2027/28	9,376,389,315	8,532,332,112	-844,057,203
Total	**42,624,601,735**	**38,787,559,468**	**-3,837,042,267**

5.3.4 Resource Mobilization and Management Strategies

To achieve this, the County has to adopt the following strategies: Streamlining and expanding revenue collection in the County. This will be done through mitigating cases of deficits in the future by instituting strategies to counter challenges that hinder revenue collection. These interventions will amongst others include:

i. Continuous mapping of all available revenue streams in collaboration with Office of the Controller of Budget
ii. Establishing a resource mobilization unit
iii. Developing a framework for Public Private Partnerships (PPPs), enhancing partnership and collaboration with the National Government and non-state actors
iv. Exploiting dormant revenue streams
v. Disposal of non-serviceable assets as per the Public Procurement and Disposal Act, 2015
vi. Development of a valuation roll
vii. Eliminating leakages and non-disclosure of revenue through the following measures:
viii. Continuous automation of the revenue collection system to ensure cashless payment option
ix. Establishment of a debt management unit in the directorate to pursue rates defaulters
x. Enactment and enforcement of all the revenue related laws to the Finance Bill e.g. Sand Harvesting Act, Liquor Licensing Act etc.
xi. Sensitizing all citizens on the benefits of paying County rents, rates and fees
xii. Maintaining and strengthening relationships with the development partners and donors for continuous funding

xiii.   Providing enabling environment for businesses to attract Foreign Direct Investments (FDIs) and PPPs

xiv.   Seeking capital funding including equity and debt financing

5.4 Asset Management

The Public Management Act 2012 requires county government to maintain a proper record of its assets. An asset register is a basic record where all the assets of the county are recorded. It describes the nature, condition, location the officer responsible for the asset and title documents of the assets. An asset register is a basic record that enhances effective and efficient management of the government assets.

To enhance improved and active management of assets the county government intend to adopt comprehensive assets information management systems thorough;

- Automation use of -IFMIS
- Install Assets management and recording system

The county government will adopt different strategies to manage its asset right from development, implementation, operations, maintenance, rehabilitation, replacement, disposal and performance monitoring to ensure that the desired levels of service and other operational objectives are achieved at optimum cost without compromising on service delivery.

A Developed strategic asset management plan is an essential to the County, as it guides in the procurement, use, maintenance and disposal of every asset in the county. The asset management plan will be coordinated and will involve all the departments in the county. Each department will be accountable for the assets it controls and the accounting officer is mandated by the PFM Act to account for the assets in their departments.

5.5 Risk Management

The Constitution of Kenya 2010 established the frameworks for governance and accountabilities through Articles 10, 201, and 232. In these Articles, the Constitution is driving good governance through accountability. Risk management is a process that helps public entities and businesses manage risks, protect existing value, and enable further value-creation.

The Public Finance Management Act, 2012 and its attendant Regulations 2015, place a duty on Accounting Officers of all public sector entities, in both levels of government (national and county) to develop systems of risk and internal controls that build robust business operations, promote a coherent approach to discharging these duties and to assist public sector entities to understand the requirements for managing risk.

The effective management of risks assists public sector entities to:
  i.   Set and achieve strategic objectives;
  ii.   Proactively anticipate and manage risks;
  iii. Comply with legal and policy obligations;
  iv.   Improve decision making; and
  v.   Allocate and utilize resources effectively.

Risk Category	Risk	Risk Implication	Risk Level	Mitigation Measures
Financial	Inadequate financial resources Delays in release of exchequer issues Non-compliance of budget estimates	Stalled projects Delayed in implementation of programmes Qualified financial statements	Medium	Resource mobilization strategies Compliance with budgetary allocations
Technology	Cyber security Lack of a centralized data base	Breach of variable information Loss of data	High	Investment in cyber security risk management Investment in centralized data base
Climate change	Drought Floods Sea water intrusion Depletion of underground water aquifers Increased salinity levels of underground water Drying of rivers and ox-bow lakes	Loss of livestock and reduced crop productivity Loss of life Inadequate water supplies	High	Climate smart agriculture practices Tree planting program Alternative sources of water supply Investing in climate proofed infrastructure
Health	Outbreak of epidemics Chronic diseases Pandemic Injuries	Loss of lives Disabilities	high	Emergency preparedness Increasing access to health services Resource mobilization strategies
Organizational	Inadequate Human Resource Capacity Organizational culture Project sustainability	Inefficiency in service delivery	Medium	Timely recruitment Increased budgetary allocations Awareness creation in utilization of assets within the communities
Political	Delays in approvals of legislation	Inefficiency in serviced delivery	high	Capacity building and awareness creation
Security	Resource based conflicts (pasture, water, land)	Tribal Clashes Loss of lives Destruction of property	Medium	Policy operationalization Strengthen peace resolution meetings and campaigns

	Inter-county conflicts Terrorism	Disruption of socio-economic activities		Financial resource mobilization Youth engagement and empowerment to prevent recruitment of youth to violent extremist groups

CHAPTER SIX
6.0 MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter presents strategies for effective monitoring and evaluation of results outlined in this CIDP. It highlights objectively verifiable outcome indicators that will be used to monitor policies, program and projects implementation in the County. It sets both medium term and end term milestones against which performance will be assessed. The plan will be monitored and evaluated in line with the County Integrated Monitoring and Evaluation Systems guidelines and the county M&E Policy. The plan will also be monitored in line with the provisions in section 232 of the Constitution of Kenya, the Kenya Evaluation Guidelines and the National M&E norms and Standards. The chapter presents the County M&E Structure; Data Collection, Analysis reporting and Learning; M&E Outcome Indicators tracking and; Dissemination and Feedback Mechanism.

6.2 County Monitoring and Evaluation Structure

The county will continue implementing the county M&E policy by operationalizing The County Integrated Monitoring and Evaluation System (CIMES) structures and strengthening the existing structures such as ward M&E committees, Sub-county M&E committees and the office responsible for M&E. The committees will be responsible for developing and validating the CIDP indicator handbooks, review of the M&E policy and tracking and reporting on implementation of various programmes and projects in the CIDP. The committees will also identify and plan for evaluation of various programmes and projects. Figure 5 presents the county monitoring and evaluation structure.

Figure 5: Monitoring and Evaluation Structure

	Receive M&E reports, review and present to county assembly	Co-ordination of development activities and harmonization of services	Provide feedback for M&E reports and develops CIDP	
	County Assembly Committee	County Intergovernmental Forum	County Citizen Participation Fora	
Oversee delivery, quality, timeliness and fitness for purpose of M&E reports	County M&E Committee (CoMEC)	Technical Oversight Committees Prescribe methodologies and expert advice	Sector Monitoring and Evaluation Committees (SMEC)	Responsibility and frequency of SMEC at Sector level in support of functions of CoMEC in county
	M&E Directorate	Service Delivery Unit (SDU)	Sub--county, Ward and	

			Village M&E Committees
	To coordinate County Integrated M&E System (CIMES)	Provides real-time information for use by the CoMEC	

The M&E unit does not have designated M&E officers and makes use of the economists designated in the county departments and sub counties to oversee M&E activities including preparation of implementation progress reports. Monitoring and Evaluation of the CIDP will be done through quarterly Monitoring and Evaluation reports and Annual M&E reports (C-APR).

6.3 M&E Capacity

The County has made some significant progress in operationalizing M&E through recruitment and capacity building of officers and members of the committees, and provision of necessary equipment and budget. Subsequently, these structures will ensure continuous tracking and reporting of identified indicators and periodic evaluations of selected programmes/projects. The county has an established M&E unit headed by deputy Director. The county has posted atleast one economist in each department to handle both planning and M&E functions. There are also economists in the M&E unit. However, the department's performance is constrained by inadequate technical capacities among staff handling M&E, lack of up to date data for some indicators, lack of policy/ legal frameworks to ensure conformity with the requirements of various legislations and CIMEs guidelines.

To strengthen data management, the county has adopted the e-CIMES to track implementation of the CIDP and other plans on a real time basis. The county will continue conducting training of all users in all departments. The system will also host a database for all CIDP indicators and targets. Surveys will be mounted periodically on key areas for both qualitative and quantitative statistical information.

6.4 M&E Outcome Indicators

A summary of the outcomes and outcome indicators for all programmes enumerated in chapter 4 is presented in Table 45. It also gives the current situation with mid-term and end-term targets.

Table 45: Summary of M&E Outcome indicators

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Year	Value			
Sector: Agriculture and Rural Development							
Crop Production	Improved Crop production	Maize	2022	MT	18,202	18,402	County dept. for agriculture
		Green grams	2022	MT	270,660	470,660	County dept. for agriculture
		Cowpeas	2022	MT	4,567	4,767	County dept. for agriculture
		No of bags of Crop yield per acre	2022				County dept. for agriculture
		Maize in 90 kg bags	2022	No. of bags	17.5	20	County dept. for agriculture
		Green grams in 50kg bags	2022	No. of bags	3.5	4.5	County dept. for agriculture
		Cowpeas in 50kg bags	2022	No. of bags	4	5	County dept. for agriculture
Livestock Production	Increased Livestock Production	Beef (Meat)	2022	Kg	397,300	497,300	CDLVS
		Dairy	2022	Litres	38,264,690	38,324,690	CDLVS
		Meat Goats (Chevron)	2022	Kg	48,500	55,800	CDLVS
		Sheep (Mutton)	2022	Kg	48,500	55,800	CDLVS
		Eggs(trays)	2022	No.	15,000	20,000	CDLVS
		Broiler meat (Pcs)	2022	No.	33,800	43,800	CDLVS
		Poultry meat (Pcs)	2022	No.	33,800	43,800	CDLVS
Fish production	Increased fish production	Tonnage of fish produced from aquaculture	2022				Tonnage of fish produced from aquaculture
		Total acreage of land surveyed	2022				Total acreage of land surveyed
Lands and Physical Planning	Improved land management and physical Planning	No of trading centers surveyed and allocated	2022				
		Proportion of public assets valued	2022				
		No of building inspection reports submitted	2022				
		No of municipal towns established	2022				
		No of municipal towns established	2022				
Sector: General Economic and Commercial Affairs							

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Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Year	Value			
Trade Development and Investment	Increased trade development and investment	No of new business licenses issued annually	2022				
		No of SMEs accessing Inuka Fund	2022				
		No of visitors visiting tourist attraction sites	2022				
		Hotel bed nights	2022				
Tourism Marketing and Promotion	Enhanced tourism Development	No. of new co-operative enterprises registered	2022				
		No of strategic viable co-operatives revived	2022				
Co-operative Development and Management	Vibrant and strong cooperatives	No of members in active Co-operatives	2022				
		Total turnover from cooperatives	2022				
		Proportion of cooperatives compliant with statutory audits	2022				
		Proportion of cooperatives compliant with statutory audits	2022				
Sector: Energy, Infrastructure and ICT							
County Road network	Improved County Road network	Km of Road tarmacked	2022	14	18	20	RTPWHU
		Km of Road graded	2022	2269	2470	2670	RTPWHU
		Km of access roads opened	2022	0	30	50	RTPWHU
		Km of storm water drainages developed/rehabilitated	2022	8	12	20	RTPWHU
		No. of households adopting clean energy for lighting	2022	2000	1500	2500	RTPWHU
		No. of streetlights and floodlights installed	2022	100	250	400	RTPWHU
Energy access	Increased energy access	No. of policies and legislative framework developed and validated	2022	0	1	1	RTPWHU
		No. of households adopting to clean energy for cooking	2022	1100	1700	2300	RTPWHU

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Year	Value			
		Percentage of county offices with access to internet services	2022	30	70	100	RTPWHU
		Proportion of county services digitized	2022	20	40	70	RTPWHU
ICT development	Enhanced access to ICT services	Proportion of county services digitized	2022	20	40	70	RTPWHU
		Number of ODF villages in the County	2022	108	54	108	Department of health
Sector: Health							
Preventive and Promotive Health services	Improved Environmental Health, Water and Sanitation Interventions and food safety	Number of food samples collected, tested and analyzed	2022	900	450	900	Department of health
		Number of food premises inspected and licensed	2022	900	450	900	Department of health
		Number of food handlers medically examined and issued with valid medical Examination Certificate.	2022	1200	600	1200	Department of health
		Number of water samples collected, tested and analyzed.	2022	30	15	10	Department of health
		Number of PHOs capacity building on Water Quality and Safety.	2022	30	15	30	Department of health
		Number of quarterly stakeholders meeting on FSQ	2022	4	2	4	Department of health
		Number of quarterly Public Health staff meeting.	2022	4	2	4	Department of health
		Proportion of population seeking and using health care services	2022	6400	3200	6400	Department of health
		Proportion of health stakeholders supporting ACSM	2022	4	2	4	Department of health
Health Advocacy, Communication, and Social mobilization	To increase utilization of health services-Outpatient utilization	Proportion of HCWs trained on Health Education and Promotion	2022	4	2	4	Department of health
		Proportion of multisectoral stakeholders forums conducted	2022	4	2	4	Department of health

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Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Year	Value			
		Proportion of households reached with IEC materials and health messages	2022	3000	1500	3000	Department of health
		Proportion of Quarterly supportive supervisory visits conducted at sub county levels.	2022	4	2	4	Department of health
		Number of incinerators installed	2022	1	1	1	Department of health
		Number of Focused Quarterly Disease Surveillance activities conducted per year.	2022	4	2	4	Department of health
Integrated Waste Management	Improved management of medical waste management within the County health facilities	Number of Disaster Preparedness and Response plans developed per year.	2022	1	1	1	Department of health
Disease surveillance and response control	Improved disease surveillance and response	Number of Disaster Preparedness and Response meetings held bi-annually.	2022	2	1	2	Department of health
		No. of Community Units adopting end to end reporting for activities using eCHIS tool.	2022	20	10	20	Department of health
		No. of Community Units adopting end to end reporting for activities using eCHIS tool.	2022	20	10	20	Department of health
Sector: Education							
Vocational Training and Education	Enhanced access to quality vocational training and education	No. of students enrolled in VTCs	2022	375	681	852	Education & Vocational Training
		Teacher Learner ratio	2022	1:11	1:20	1:25	Education & Vocational Training

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Year	Value			
		Transition rate (%)	2022	42	50	70	Education & Vocational Training
		Retention rate (%)	2022	50	70	85	Education & Vocational Training
		ECD Enrolment Rate (%)	2022	40	50	80	Education & Vocational Training
		Teacher Pupil Ratio	2022	1:82	1:70	1:55	Education & Vocational Training
Pre-primary Education	Enhanced access to quality pre-primary education	Transition rate (%)	2022	87	90	95	Education & Vocational Training
		Retention rate (%)	2022	87	90	95	Education & Vocational Training
		Retention rate (%)	2022	87	90	95	Education & Vocational Training
Sector: Social Protection, Culture and Recreation							
Disaster Risks management	Improved capacity on disaster risk management at all levels	No of county leadership sensitized on DRM policy and Act	2022	-	30	39	Special Programmes
		Number of gender mainstreaming and sensitizations conducted	2022	-	128	127	Special Programmes
		No. of policies developed	2022	-	0	1	Special Programmes
		No of ward committees, small scale farmers, vulnerable groups, households' capacity built on DRM.	2022	-	29075	58150	Special Programmes
		Number of climate smart agricultural projects supported	2022	-	63	125	Special Programmes
		No of improved drought tolerant livestock breads procured	2022	-	5000	10,000	Special Programmes
		No of low-cost boarding facility constructed in drought vulnerable communities	2022	-	35	75	Special Programmes
		Number of peace building Forums & meetings conducted	2022	-	13	25	Special Programmes
		Number of livestock off taken from	2022	-	5000	10000	Special Programmes

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Year	Value			
		vulnerable households					
		Number of post disaster assessment conducted	2022	-	10	20	Special Programmes
		Number of households supported with reconstruction of houses, psychological & mental needs	2022	-	1000	2005	Special Programmes
		Number of medical outreaches conducted in vulnerable households	2022	-	6000	12500	Special Programmes
		No. of youth capacity built	2022	1000	2500	5000	CGYSSS
		Empowerment Centres established	2022	1	1	2	CGYSSS
Youth Empowerment	Enhanced access to youth empowerment opportunities	No of youth mentored	2022	500	1500	3000	CGYSSS
		No of youth trained on leadership skills	2022	200	500	1000	CGYSSS
		No. of stadia and playgrounds constructed	2022	3	8	16	CGYSSS
		No. of teams supplied with sports kits	2022	15	80	160	CGYSSS
Sports promotion, Development & Participation	Improved sports standards and nurtured talents	No of tournaments and leagues conducted	2022	1	2	5	CGYSSS
		No of teams benefitting from sports fund	2022	0	8	16	CGYSSS
		No of child rescue centres established and equipped.	2022	1	2	5	CGYSSS
		No of children protected	2022	200	500	1000	CGYSSS
Children, Women, Elderly, Vulnerable and Marginalized Groups welfare	Improved livelihood for Children, Women, Elderly, Vulnerable and Marginalized Groups	No of international children days observed	2022	5	12	25	CGYSSS
		No of girls supported with dignitary kits	2022	1000	2500	500	CGYSSS
		No of girls trained on life skills	2022	300	500	1000	CGYSSS
		No. of gender related policies formulated	2022	0	0	1	CGYSSS

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Year	Value			
		No of women girls, elderly and PWDs capacity built	2022	300	1000	2000	CGYSSS
		No. of PWDs provided with assistive devices	2022	20	250	500	CGYSSS
		No of gender related and awareness creation international days observed	2022	24	15	30	CGYSSS
Culture, Heritage Creative Arts and Library Services	Preserved culture and heritage	No. of cultural sites & monuments identified and protected	2022	0	24	49	CGYSSS
		No. of cultural practitioners' capacity built.	2022	200	1000	2000	CGYSSS
		No. of cultural festivals held	2022	1	7	15	CGYSSS
		No of cultural practitioners identified and profiled in a database	2022	15	250	500	CGYSSS
		No of Community Cultural Centres established	2022	1	7	15	CGYSSS
		No of Community Cultural Centres established	2022	1	7	15	CGYSSS
Sector: Environmental Protection, Water and Natural Resources							
Water Services	Increased access to clean and safe water	Proportion of households with access to clean and safe water (disaggregated by rural & urban areas)	2022				Proportion of households with access to clean and safe water(disaggregated by rural & urban areas)
		Forest cover (%)	2022				
		Proportion of house with access to solid waste management services (disaggregated by rural & urban areas) (%)	2022				
Environmental Conservation	Enhanced Environmental	Proportion % of degraded land rehabilitated	2022				

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Year	Value			
and Management	Conservation and Management	Proportion % of degraded land rehabilitated	2022				
Sector: Public Administration and Intergovernmental Relations							
Public services delivery	Enhanced Public Service Delivery	Customer satisfaction index	2022				
		Amount of own source revenue collected annually (Ksh. Million)	2022	Kshs	110	130	Finance & Economic Planning
		Absorption rate (%)	2022	%	95	99	Finance & Economic Planning
Public Finance Management	Improved Public Finance Management	No. of statutory documents prepared and published	2022		3	5	Finance & Economic Planning
		No. of annual M&E reports prepared	2022		3	5	
Economic planning, Policy formulation, monitoring and evaluation	Improved Policy planning, coordination and M & E	Number of Economic Surveys conducted	2022		1	2	Finance & Economic Planning
		Number of Statistical Abstracts Developed	2022		1	3	
		Number of county Statistical database developed	2022		1	1	Finance & Economic Planning

6.5 Data Collection, Analysis and Reporting

Data forms an integral part of M&E. Timely high-quality data are the foundation upon which project teams can measure progress, make decisions and learn. Data quality is therefore critical in M&E. Data collection and collation will be the responsibility of County directors and economist deployed in their respective departments. The department of Finance and Economic Planning will establish a systematic mechanism (including data collection and analysis tools and reporting templates) to ensure preparation of quality reports. Specifically, the county will leverage on the use of eCIMES for data collection, analysis and real time reporting.

To generate and making available relevant information for decision making and learning, the county shall prepare monthly, quarterly, semi-annual and Annual M&E reports on implementation of CIDP III programmes and projects. A number of reviews shall also be conducted that is mid-term and end term reviews as well as evaluation of select projects as guided by the Kenya Evaluation Guidelines. To ease production of this reports the county will continue updating the information on the electronic-county integrated monitoring and evaluation system (e-CIMES). The system will act as a geo-referenced database for all projects in the county. All data visualizations shall summarize the collected data and communicate findings obtained in a simple and intuitive way for the communities.

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

Once the M&E reports and evaluation reports are ready, the county will prepare popular versions of each report with graphics and share with all relevant stakeholders including participants and community members. It is expected that the community members and other stakeholders will be receptive to recommendations since the CIDP will have incorporated the issues, priorities and interests of the groups. The findings will be disseminated through multiple modes of communication namely: state of the county address; presentation of reports to budget committees; detailed reports; popular versions; press releases; simultaneous use of print reports; media briefs; website; seminars, conferences and workshops.

The county will also establish a feedback mechanism to support accountability, transparency, empowerment, monitoring and evaluation, and programme improvement and to provide early warning of impending problems. The county will therefore establish a separate feedback, complements and complaints system as well as a toll-free call center for the public to air their views. Citizen engagements shall be through meetings of all stakeholders, public barazas and radio citizen engagement dialogues.

Learning part of Monitoring and evaluation and learning is often overlooked. At the project level, the county government will strive to learn what works well in a particular context or what does not work well, which aspects of a project has more influence on the achievement of results which strategies can be replicated etc. The county will therefore compare results across projects to determine which ones contribute to achieving the programmes objectives. Learning will be done both formally and informally through reflection meetings of stakeholders.

There shall therefore be a knowledge management mechanism to ensure that the county doesn't face the risk of learning staying with the people who were directly involved and is not shared with the county department and is lost when the specific people leave. Appropriate documentation process and reports (photos and videos) and appropriate storage (filing-electronic, paper based) of MEL outputs in order to keep learning within the county when key staff leaves.

6.7 Evaluation Plan

The evaluations to be conducted shall include: rapid evaluations, mid-term and end-term evaluations, impact evaluations among others. The county will focus on priority program or areas by making use of the criteria specified in the Kenya Evaluation Guidelines 2020. A summary of the programmes and projects to be evaluated during the plan period is presented in Table 46.

Table 46: Evaluation Plan

N o	Policy Programme/ project	Evaluation Title	Outcome(s)	Use of the evaluation findings	Commissi oning Agency/P artners	Antici pated Evalua tion start date	Antici pated Evalua tion end date	Evaluatio n budget (kshs.)	Source of Fundin g
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implement ation of the CIDP	Improve implement ation of CIDP.	Departme nt of Plannin g and Financ e	Ju ne 20 25	Sept 2025		GoK/ Donor
		End TermReview of the Third Generation CIDP	Improved implement ation of the CIDP	Inform developm ent of CIDP IV	Departme nt of Plannin g and Financ e	Ju ne 20 27	Sept 2027		GoK/ Donor

Annex 1: County Factsheet

Information Category		County Statistics (as at 2022)	National Average Statistics
County Area:			
Total area (km^2)		38,862.2	569,140
Non-arable land (km²)		29,798.7	
Arable land (Km²)		2,547	
Land under National Reserves		3,059.5	
Land under forest		3,457	
Size of gazetted forests (Ha)		157	
Size of non-gazetted forests (Ha)		0 (not available)	
Approximate forest cover (%)		9.97	
Tree cover			
Water mass (Km^2)			
No. of rivers, lakes and wetlands protected		1	
Total urban areas (Km^2)		50	
No. of quarry sites rehabilitated		0	
No. of climate change adaptation projects/programmes			
TOPOGRAPHY AND CLIMATE			
Lowest altitude (metres)		$0^0$0'53	
Highest (metres)		$2^0$0'41	
Temperature range:	High ^{0}C	41	
	Low ^{0}C	20.6	
Rainfall	High (mm)	900mm	
	Low (mm)	280mm	
Average relative humidity (%)			
Wind speed (Kilometres per hour/knots)			
DEMOGRAPHIC PROFILES			
Total population		343,657	50,623,000
Total Male population		169,769	25,104,000
Total Female population		173,888	25,519,000
Total intersex Population		2	-
Sex ratio (Male: Female)		343,657	50,623,000
Projected Population	Mid of plan period (2025)	370,332	
	End of plan period (2027)	390,349	
Infant population (<1 year)	Female		
	Male		
	Inter-sex		
	Total		
Population under five	Female		
	Male		
	Inter-sex		

Information Category		County Statistics (as at 2022)	National Average Statistics
	Total		
Pre- Primary School population (3-5) years	Female	16,850	1,878,320
	Male	16,737	1,856,781
	Inter-sex	0	-
	Total	33,586	3,735,101
Primary school age group (6-13) years	Female	41,261	4,842,910
	Male	40,153	4,842,910
	Inter-sex	0	-
	Total	81,414	9,589,413
Secondary school age group (14 - 17) years	Female	17,320	2,274,083
	Male	16,921	2,239,405
	Inter-sex	0	-
	Total	34,291	4,513,488
School Going Population as per CBC Curriculum			
Pre- Primary School population (3-5) years	Female	16,850	1,878,320
	Male	16,737	1,856,781
	Inter-sex	0	-
	Total	33,586	3,735,101
Primary school age group (6-12) years	Female		
	Male		
	Inter-sex		
	Total		
Junior Secondary School age group (13 - 15) years	Female		
	Male		
	Inter-sex		
	Total		
Senior Secondary School age group (16 - 18) years	Female		
	Male		
	Inter-sex		
	Total		
Youthful population (15-29) years	Female	59,471	7,670,392
	Male	49,260	7,614,374
	Inter-sex	0	0
	Total	108,731	15,284,766
Reproductive age (15 - 49) years			155,991
Labour force (15-65) years	Female	87,701	15,889,194
	Male	85,463	15,066,122
	Inter-sex	0	-
	Total	173,164	30,955,316
Aged population(65+)	Female	5,980	1,041,376
	Male	4,960	939,807
	Inter-sex	0	-
	Total	10,940	1,981,183
Population aged below 15 years			
Eligible Voting Population	**Name of constituency**		
	Total (county)		

Information Category		County Statistics (as at 2022)	National Average Statistics
No. of Urban (Market) Centres with population >2,000			
Urban population (By Urban Centre)			
Urban Centre 1	Female		
	Male		
	Intersex		
	Total		
Urban Centre 2	Female		
	Male		
	Intersex		
	Total		
Rural population	Female		
	Male		
	Total		
Population Density (persons per km2) by Sub-county	Tana River Sub-County		
	Tana North Sub-County		
	Tana Delta Sub-County		
Incidence of landlessness (%)			
Percentage of farmers with title deeds (%)			
Mean holding size (in Acres)			
Labour force by sector (No.)	Agriculture: Male		
	Female		
	Intersex		
	Rural self-employment: Male		
	Female		
	Intersex		
	Urban self-employment: Male		
	Female		
	Intersex		
	Wage employment : Male		
	Female		
	Intersex		
Unemployment levels (%)	Male		
	Female		
	Intersex		
	Total		
Total number of households			
Average household size		212,884	
Female headed households (%)			
Child headed households (%)			
Children with special needs	Male		
	Female		
	Intersex		
	Total		
Children in labour (No)	Male		
	Female		

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Information Category		County Statistics (as at 2022)	National Average Statistics
	Intersex		
	Total		
Number of PWDs	Visual		
	Hearing		
	Speech		
	Physical		
	Mental		
	Other		
	Total		
Orphans and Vulnerable children (OVCs) (No.)			
Number of street Families			
Orphanages (No.)			
Rescue centres (No.)			
Gender Protection Units (No.)			
Correction/rehabilitation facilities (No.)			
POVERTY INDICATORS			
Absolute poverty (%)			
Rural poor (%)			
Food poverty (%)			
Contribution to National Poverty (%)			
HEALTH			
Five most common diseases (in order of prevalence)		Upper tract infection	29.5
		Urinary tract infection	5.8
		Disease of the skin	4.4
		Diarrhoea with no dehydration	4.4
		****	
Infant Mortality Rate (IMR)/1000		48	36
Neo-Natal Mortality Rate (NNMR)/1000		***	20.5
Maternal Mortality Rate (MMR/100,000)		536	362
Post Neo-Natal Mortality Rate (PNNMR)/1000		***	58
Child Mortality Rate (CMR)/1000		77	41.9
Under Five Mortality Rate (U5MR)/1000		73	52
Prevalence of stunting (Height for Age)		21.2	18
Prevalence of wasting (Weight for Height)		14.3	4.2
Prevalence of underweight (Weight for Age)		21	11.9
Life expectancy	Male	56.2	60.6
	Female	58.6	66.5
Health Facilities (No.)			
	By Sub-county		
Hospitals	Tana North	1	
	Tana Delta	1	
	Tana River	1	
	Galedyertu	0	
	Bangal	0	
Health Centres	Tana North	0	
	Tana Delta	2	

Information Category		County Statistics (as at 2022)	National Average Statistics
	Tana River	0	
	Galedyertu	0	
	Bangal	1	
Dispensaries	Tana North	10	
	Tana Delta	17	
	Tana River	12	
	Galedyertu	5	
	Bangal	66	
Private Clinics	Tana North	5	
	Tana Delta	6	
	Tana River	6	
	Galedyertu	1	
	Bangal	2	
Nursing Homes	Tana North	1	
	Tana Delta	1	
	Tana River	3	
	Galedyertu	0	
	Bangal	0	
Maternity Bed capacity	Tana North	20	
	Tana Delta	39	
	Tana River	64	
	Galedyertu	8	
	Bangal	14	
Youth friendly centres	Tana North	0	
	Tana Delta	0	
	Tana River	1	
	Galedyertu	0	
	Bangal	0	
Health Facility Bed Capacity	Tana North	50	
	Tana Delta	56	
	Tana River	152	
	Galedyertu	8	
	Bangal	24	
ICU Beds	Tana North	0	
	Tana Delta	0	
	Tana River	0	
	Galedyertu	0	
	Bangal	0	
Doctor/patient ratio	Tana River County	24:334,635 (Ratio) Standard - 1:1,000	
	Tana North		
	Tana Delta		
	Tana River		
	Guerdetu		
	Bangal		
Nurse/patient ratio	Tana River County	208: 334,635 (Ratio) 1:1,924	
	Tana North		
	Tana Delta		

Information Category		County Statistics (as at 2022)	National Average Statistics
	Tana River		
	Galedyertu		
	Bangal		
Clinical Officers	Tana River County	53: 334,635 (Ratio -) Standard - 1:14,000	
	Tana North		
	Tana Delta		
	Tana River		
	Galedyertu		
	Bangal		
Laboratory Technicians	Tana River County	45: 334,635 (Ratio)	1: 4,546
	Tana North		
	Tana Delta		
	Tana River		
	Galedyertu		
	Bangal		
WISN Work Indicator Service Norms			
HIV prevalence (%)		1	4.8
Patients on ARVs (No.)		1,030 Estimated No. of 1692 PLWHAs	
Average Distance to Health facility (km)		6 Recommended – 5km	
Antenatal Care (ANC) (%)		100.3 1st	86.7
		49.4 4th	57
Health Facility (Skilled) Deliveries (%)		61.5	94.8
Registered traditional herbalists and medicine-men (No.)		0	Policy under development
Contraceptive use by women of reproductive age (15-49 yrs) (%)		27.9	59
Immunization coverage (%)		Pentavalent 3 83.3	77.3
		Fully immunized Child 63.5	82.7
CHVs (No.)		930	680
CHUs		93	68
Crude Birth rate (per 100,000 WRA)		36.1	27.7
Crude death rate (per 100,000)		12.9	10.5
AGRICULTURE, LIVESTOCK & FISHERIES			
Crop Farming			
Average farm size (Small scale) (acres)		1	0.4
Average farm size (Large scale) (acres)		12	22
Main Crops Produced			
Food crops (list)		maize, green grams, cowpeas, banana, rice	Maize, wheat, rice, potatoes, green grams & beans
Cash crops (list)		mangoes, water melon, rice, green	Coffee, tea, tobacco, sisal,

Information Category		County Statistics (as at 2022)	National Average Statistics
		grams, tomatoes, onions, cashew nut, coconut	pyrethrum, cashew nut & Flowers
Total acreage under food crops (acres)		18820	**2,595,992**
Total acreage under cash crops (acres)		17635	**175,351**
Main storage facilities		Maize cribs, store & warehouses) gunny bag & jerricans and stores within irrigation schemes	Cribs, stores & living room
Extension officer farmer ratio		1:640	1:1800
Livestock Farming			
Number of livestock	Dairy Cattle	175	4.5 million
	Beef Cattle	416,500	14.3 million
	Goats	715,320	26.7 million
	Sheep	240,251	18.9 million
	Camel	64,580	3.2 million
	Donkey	28,126	1.9 million
	Poultry	9,400	43.8 million
	Others	17,312	2 million
Number of Ranches		10	
Extension officer famer ratio		1:4,340	1: 4,000
Irrigation Infrastructure			
Irrigation schemes	Small (<5 Acres)	20,882 households	
	Large (>5 Acres)	2,610 households	
Type of Livestock, Population and Value			
Dairy cattle	Quantity (Total Population)	175	4,300,000
	Value (Kshs.)	9,250,000	225 billion
Beef cattle	Quantity (Total Population)	416,500	14,300,000
	Value (Kshs.)	12.5 billion	715 billion
Goat	Quantity (Total Population)	715,320	26,600,000
	Value (Kshs.)	3.63 billion	133.5 billion
Sheep	Quantity (Total Population)	240,251	18,900,000
	Value (Kshs.)	888,928,700	69 billion
Camel	Quantity (Total Population)	64,580	3.2 million
	Value (Kshs.)	3.23 billion	160 billion
Livestock Products and Their Value (Annual)			
Milk	Quantity (kg.)	38,174,060	5.2 billion
	Value (Kshs.)	1,9 billion	
Beef	Quantity (Kgs)	246,200	600,000 tonnes
	Value (Kshs.)	98,480,000	240 billion
Mutton	Quantity (Kgs)	94,350	
	Value (Kshs.)	45,288,000	600
Chicken meat	Quantity (Kgs)	30,640	35,000 tonnes
	Value (Kshs.)	15,320,000	22.75 billion
Honey	Quantity (Kg.)	52,310	120,000

Information Category		County Statistics (as at 2022)	National Average Statistics
	Value (Kshs.)	26,315,000	29 billion
Hides	Quantity (kg.)		3.12 million
	Value (Kshs.)		
Eggs	Quantity (Trays)	66,000	53,333,000
	Value (Kshs.)	19,800,000	15.9 billion
FISHERIES			
Fish traders (No.)		30	
Fish farm families (No.)		131	
Fish ponds (No.)		380	
Fish Tanks (No.)		8	
Area of fish ponds (m^2)		40,300	18,020km^2
Main species of fish catch (list with tonnage)	Catfish	8,410	108,900
	Tilapia	10,375	
	Protopterus	7,480	
Fishing nets (No.)		N/A	
Fish landing sites, catch, BMUs, cages, and any other.			
OIL AND OTHER MINERAL RESOURCES			
Mineral and Oil potential (explain)		Oil and or gas.1.53% in Kipini-I Well Kipini-l Well gas shows were encountered at 1110m- 3360m. Vitrinite Reflectance values indicate deeper source rocks to have attained thresh hold values of more than 0.6% Gypsum *Titanium Titalum metal Kipini Sulphate dehydrate* hardcore, ballast and murram. Sand Harvesting	
Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)		Gypsum, Titanium	
FORESTRY			
No. of gazetted forests		9	
No. of non gazetted forests		5	
No. of community forests		11	
Main forest products (Timber, fuel and poles)			
Forestry products' value chain development			Nature Based Enterprises Bee Keeping Commercialization of the Honey products

Information Category		County Statistics (as at 2022)	National Average Statistics
			Non-Wood Forest Products gums and resins
Incidences of environmental threats (Loss of biodiversity, drought, floods, Forest fires, Deforestation)			
No. of people engaged in forestry		*****	
Seedling production	Forest Nurseries (No. of seedlings)	2,070,000	
	Private Nurseries (No. of seedlings)	150,000	
Quantity of timber produced(m³)			
EDUCATION AND TRAINING			
Pre-Primary School			
No. of ECD centres		317	
No. of ECD teachers	Male	68	
	Female	284	
	Total	352	
Teacher/pupil ratio		1:70	
Total Enrolment	Girls	12,834	
	Boys	11,650	
	Total	24,484	
Average years of attendance (years)			
Primary Schools			
Number of primary schools		180	
Number of teachers	Male	916	
	Female	592	
	Total	1,508	
Teacher/pupil ratio			
Total enrolment	Boys	30,652	
	Girls	30,005	
	Total	60,657	
Dropout rate %			
Enrolment rate %			
Retention rate %			
Proportion of community nearest to public primary school	0 – 1Km		
	1.1 – 4.9Km		
	5Km and more		
Special Needs Schools			
Number of Special Needs Schools		2	
No. of Integrated Schools		3	
Number of teachers	Male	9	
	Female	6	
	Total	15	
Teacher/pupil ratio			
Total enrolment	Boys		
	Girls		
Dropout rate %			
Enrolment rate %			
Retention rate %			
Secondary Schools			
Number of secondary schools		39	

Information Category		County Statistics (as at 2022)	National Average Statistics
Number of teachers	Male	261	
	Female	85	
	Total	346	
Teacher/student ratio		1:31	
Total enrolment	Boys	5,480	
	Girls	5,176	
	Total	10,653	
Dropout rate %			
Enrolment rate %			
Retention rate %			
Proportion of community nearest to public secondary school	0 – 1Km		
	1.1 – 4.9Km		
	5Km and more		
Vocational Training Centres	No.	8	
	Enrolment (Male)	259	
	Enrolment (Female)	283	
	Enrolment (Male)	542	
	No. of instructors	38	
	Attendance		
Tertiary Education (accredited public and private)	No. of TVETS	3	
	Colleges	****	
	No. of universities	0	
	Enrolment (desegregate by sex)	47	
	Attendance	****	
	No. of teachers	9	
Adult Literacy	Number of adult literacy centres	50 43 part time 7 full time	
	Enrolment	M816 F 2,185	
	Attendance		
Literacy rate (%)	Male	30%	
	Female	20%	
	Total		
Ability to read	Can read (%)	M500	
	Cannot read (%)	F2,000	
Ability to write	Can write (%)		
	Cannot write (%)		
		M500; F2,000	
Ability to read and write	Can read and write (%)		
	Cannot read and write (%)		
Percentage of schools with access to:	Electricity	0	
	Internet	0	
	Computers	0	
	Water		
	******* (UNICEF recommendation)		
TOURISM AND WILDLIFE			
Hotels by category (No.)	Five star	NIL	23

Information Category		County Statistics (as at 2022)	National Average Statistics
	Four star	NIL	67
	Three star	NIL	63
	Two star	NIL	59
	One star	NIL	3
	Unclassified	34	
Hotel bed capacity by category (No.)	Five star	NIL	4784
	Four star	NIL	
	Three star	NIL	
	Two star	NIL	
	One star	NIL	
	Unclassified	467	
Animal Types ((No.)	Elephants	EcoA-7,475 B-35	36,280
	Rhino	Eco A-486	1,739
	Lion	-	2,589
	Leopards	Eco B-1	
	Others	Eco A-73,887 B-18,696	
Number of Wildlife Conservation Areas (No.)	Game parks	1	
	Reserves	1	
	Conservancies	5	
	Game ranches	6	
Number of tourists visiting attraction sites, annually (No.)	Domestic	-	
	Foreign	-	
Museums (list) Nil			
Heritage and Cultural sites (No.)		Provide both gazette and non-gazetted sites.	
Social amenities			
Talent Academies (No.)		-	
Sports stadia (No.)		1	
Libraries /information documentation centres (No.)		-	
Social halls/Recréation Centres (No)		2	
Public Parks (No)		3	
FINANCIAL SERVICES			
Number of co-operative societies			
Active cooperative societies (No.)		33	8814
Dormant cooperatives societies (No.)		52	5723
Collapsed Cooperatives (No.)		nil	117
Total Registered Membership (No.)		529	6,353,202
Commercial banks (No.)		3	
Micro-finance Institutions (No.)		2	
Mobile money agents (No.)		136	
Village Savings and Loan Associations (No.)		28	
Community Organizations/Non-State Actors			
Public Benefits Organizations (PBOs)	NGOs		
	CBOs		
	FBOs		
	special interest groups		
BLUE ECONOMY			

Information Category		County Statistics (as at 2022)	National Average Statistics
Total coastline in Tana River County (km)		76	880
Total fishing area (km2)		42,000	
Total fish landed (Annual in MT)			
Maximum sustainable yield (MT) - potential			
Insert other major indicators on blue economy			
ENVIRONMENTAL MANAGEMENT			
Volume of solid waste generated: Daily/Annual		1050/50,400	
Volume of solid waste collected & Disposed: Daily/Annual		315/3,780	
Proportion of waste recycled		0.2%	0.2%
No. of Material Recovery Facilities			
WATER AND SANITATION			
Households with access to piped water (No.)		23,505	
Households with access to portable water (No.)		9,271	
Permanent rivers (No.)		1	
Shallow wells (No.)		515	
Protected springs (No.)		1	
Un-protected springs (No.)		0	
Water pans (No.)		154	
Dams (No.)		9	
Boreholes (No.)		76	
Distribution of Households by Main Source of water (%)	Piped into dwelling	2.9%	10.1%
	Piped	7.8%	14.1%
	Rain/harvested	0.1%	3.9%
	Borehole	22.1%	9.9%
	Protected well	9.8%	7.0%
	Protected spring	1.1%	7.1%
	Unprotected well	7.5%	2.6%
	Unprotected spring	0.5%	2.4%
	Stream	19.5%	16.8%
	Water Vendor	5.1%	8.5%
	Dam	9.8%	3.3%
	Pond	2.6%	1.6%
	Lake	0%	0%
Water supply schemes (No.)		16	
Average distance to nearest water point (km)		3	
Households distribution by time taken (minutes, one way) to fetch drinking water:	0	2.4	24
	1-4		
	5-14		
	15-29		
	30-59		
	60+		
	Less than 30 minutes	86.5	63.4
	30 minutes or longer	11	11.6
No. of Water Resource User Associations (WRUA) established		23	765
Households with latrines	Flush toilet		
	VIP Latrine	4.6%	11.9%
	Uncovered Pit Latrine	9.0%	9.4%
	Bucket	0.6%	0.8%

Information Category		County Statistics (as at 2022)	National Average Statistics
	None	0.1%	0.0%
Community distribution by type of waste/garbage disposal (percent):	Collected by local Authority	0.7%	6.3%
	Collected by Private firm	0.6%	8.8%
	Garbage pit	7.5%	18.4%
	Burning	49.4%	27.1%
		13.6%	17.9%
	Public garbage heap	2.6%	2.4%
	Farm Garden	10.5%	8.4%
	Neighbourhood Community group	0.5%	6.9%
ENERGY			
Households with electricity connection (No.)		**17,210**	
% of trading centres connected with electricity		**75**	**88.6**
HHs distribution by main cooking fuel	Electricity	0.9%	0.9%
	Gas (LPG)	2.4%	23.9%
	Biogas	0.3%	0.5%
	Solar	0.5%	0.2%
	Paraffin	0.9%	7.8%
	Firewood	63.5%	55.1%
	Charcoal	31.5%	11.6%
HHs distribution by main lighting fuel	Electricity	25.6%	50.4%
	Gas (LPG)	0.5%	0.2%
	Biogas	0.0%	0.0%
	Solar	20.9%	19.3%
	Paraffin Lantern	2.4%	6.6%
	Paraffin Pressure Lamp	0.2%	0.3%
	Tin lamp	7.1%	9.6%
	Fuel wood	7.1%	2.8
HOUSING			
No. of HHs		66,964	12,040,701
Type of Housing	Permanent (%)	18.9 (12,656 houses)	43.6 (5,249,746 houses)
	Semi-permanent (%)		
Roofing material	Iron Sheets (%)	53.5	81.0
	Grass thatched (%)	33.4	5.1
	Tiles (%)	0	1.0
	Concrete (%)	0.5	8.0
	Others (%)	22.6	4.9
Housing wall	Bricks (%)	4.3	10.2
	Concrete stones (%)	8.7	16.6
	Mason stones (Stones with lime – coral stones) (%)	5.9	16.8
	Stone with Mud (%)	14.1	3.5
	Mud (/cowdung)(%)	37.9	27.5
	Others	5.6	26.4
Floor type	Cement (%)	20.4	43.7
	Earthen (%)	75.3	30.1
	Tiles	1.8	10.3

Information Category		County Statistics (as at 2022)	National Average Statistics
	Others	2.6	15.9
	Clay (%)		
INFRASTRUCTURE			
Road Length			
Bitumen surface (km)		381.73	84,614
Cabro standard (km)		11.0	
Gravel surface (km)		2,751.709	84,614
Earth surface (km)		2,381.538	144,191
Railway line (km)		0.0	
Railway stations (No.)		0.0	
Major bus parks (No.)		2	
Lorry parks (No.)		0	
Operational Airports (No.)		0	
Operational Airstrips (No.)		4	
Telecommunication			
Number of telephone connections % of county covered by CDMA wireless		45%	
Mobile network coverage (%)		45%	
Proportion of population with internet/broadband connectivity		45%	
Private couriers (No.)		6	
Post Offices (No.)		3	
Licensed stamp vendors (No.)		0	
TRADE AND INDUSTRY			
Trading centres (with >2000 population) (No.)		20	
Registered retail traders (No.)		1,727	
Registered wholesale traders (No.)		29	
Jua kali Associations (No.)		2	
Major industries (No.)		-	
Micro, Small and Medium Enterprise (No.)		1708	
Flood lights/street lights (No.)		223	
No of Market Stalls		240	
Disaster Management			
Fire engines (No)		4	
Fire stations (No)		1	
Fire fighters (No)		19	
Ambulance (No)		0	