



TAITA TAVETA COUNTY GOVERNMENT

**COUNTY ANNUAL DEVELOPMENT PLAN
2016/2017**

August 2015

COUNTY VISION

“A prosperous County that supports modern quality life for her people”

MISSION STATEMENT

“To promote an integrated approach to development, sustainable management of the environment and exploitation of natural resources for the sole purpose of driving cultural , political, social and economic development through appropriate technology for the benefit of the citizens.

CORE VALUES

- Servant and transformational Leadership
- Integrity
- Accountability and Transparency
- Equality, Inclusion and Respect for diversity
- Team work
- Professionalism

FOREWORD

The County Annual Development Plan is a key instrument in the implementation of the Taita Taveta County Intergraded Development Plan 2013-2017, as provided for in section 104 of the County Government Act 2012 and Public Finance Management Act 2012. The objective of the 2016/2017 Annual Development Plan is to kick off the County Government's budgeting process by setting its medium term priorities. The CADP provides details of the County Government's programmes, setting out the major capital projects to be undertaken, goods and services to be acquired, performance indicators, and budgets, under each programme. It also provides a description of how the County Government is developing its resources, and responding to its economic environment.

This fourth CADP has been prepared based on experience accumulated in the execution of the successive budgets, and the implementation of projects and service delivery activities, since 2013. The focus of the last two plans has been on the implementation of *Quick wins* micro and medium size projects at community level whose aggregate impact has been the transformation of the lives of the people of Taita Taveta. The County Government has so far implemented over 400 projects in the water and irrigation sector; the health sector; the education sector; the Agriculture Sector, the Livestock Sector; and the Fisheries Sector. The County Government has also established the DATU Sawazisha Fund and the Bursary and Education Loan Fund, with significant positive impact on the lives of the people of Taita Taveta. At the same time, the County Government has constructed markets, opened up roads and undertaken routine maintenance of existing roads. The provision of office space and transport to the implementing departments, which was a major challenge in the initial stages, has now improved, as the County Government has leased offices and purchased adequate operation vehicles.

This Plan articulates short term strategies, programmes and projects to be implemented under the Medium Term Expenditure Framework (MTEF) during the 2016/17 financial year. The priorities for the 2016/17 Financial year, :-

- a) Increasing access to water for domestic, irrigation and improvement of sanitation.
- b) Ensuring food security and investing in value addition.
- c) Improvement of health care
- d) Empowerment of Youth, women, and vulnerable members of the community.
- e) Improving access to ECDE, Polytechnics and library services.
- f) Investing in physical infrastructure including ICT
- g) Promotion of tourism, trade and industry
- h) Promotion of livestock and fisheries
- i) Land planning and management
- j) Decentralization of services
- k) Environmental management
- l) Enactment of enabling institutions (Policies and legal framework)

The execution of the County Government's development agenda has however been faced with various challenges which include high expectations by residents, which exceed the total annual revenue, consisting of the share of national revenue and local revenue. The County Government's average annual revenue between 2013 and 2016 is ksh3.5 million. Other challenges include a high wage bill, shortage of staff in the critical areas of health, livestock ,roads and public works departments , an unpredictable flow of funds from the National Treasury, and the delay by the National Assembly in enacting legislation to unlock the flow of Equalization Fund.

While this CADP will continue focusing on micro and medium-sized projects to address gender and intra-county inequalities, promote socio-economic development, and improve service delivery, the County Government has formulated *Transform Taita Taveta 2020* strategy which focuses on mega projects with high,

transformative impact. These projects require considerably high amount of resources and will require donor support as well as Public-Private Partnerships. These projects are in Water and Irrigation, Tourism, Industry, Manufacturing, and Health sectors.

This CADP's orientation is also takes advantage of ongoing major National Government projects. These are the Standard Gauge Railway, the Tarmacking of the Mwatate –Taveta Road, Land Titling, the Expansion of Ikanga Airstrip, the construction of Gemstone centre at Voi, the Agriculture Sector Development Support Programme, the Disease-Free Zone programme, a Proposed Kenya Pipeline depot, the construction of Technical Training Institutes, and security operations in the National Parks and adjacent areas to stamp out poaching and illegal grazing. All these projects are expected to have positive impact on the socio-economic environment of the county.

The Plan is divided into two chapters as follows:

Chapter One: This provides a brief background of the County in terms of its area, administrative divisions, main physical features, and settlement patterns. It also provides summary data essential for making informed development planning decisions.

Chapter Two: This sets out departmental priorities, strategies, programmes and projects proposed for the FY 2016/17.

This Plan estimates that the County Government will require **Kshs.6.85 Billion** to drive its development agenda for FY 2016/17. These funds are expected to come from the equitable share from National Government, Local revenue conditional grants about from the National Government kshs 4 Billion and Equalization fund (2013/2014 -2016/2017) Kshs. 800 Million. The remaining will be sourced from donors and Private-Public Partnership arrangement.

The success of this CADP can only be attained with the cooperation of all stakeholders, who include the County Government, other elected leaders, NGOs, and the community. I therefore call upon all of them to selflessly play their respective roles as provided in the Constitution of Kenya as well as other relevant statutes.

HON. DR. VINCENT MASAWI
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND PLANNING

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CHAPTER ONE

COUNTY PROFILE

CHAPTER 1: COUNTY BACKGROUND

Introduction

This chapter covers background information about Taita Taveta County's socio-economic situation and its infrastructure, focusing on the elements that have a bearing on the development of the County. The chapter provides descriptive detail of the County in terms of location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

Position and Size

Taita Taveta County is one of the six Counties in the Coastal region of Kenya. It is located approximately 200 Km northwest of the coastal city of Mombasa and 360 Km southeast of Nairobi, the capital city of Kenya. It borders Tana River, Kitui and Makueni Counties to the North, Kwale and Kilifi Counties to the East, Kajiado County to the North-west, and the Republic of Tanzania to the South and South-west. The County covers an area of 17,084.1 Km² and lies between latitude 2° 46' South and 4° 10' South and longitude 37° 36' East and 30° 14' East.

Physiographic and Natural Conditions

Physical and Topographic Features

The County is divided into three major topographical zones. The upper zone, suitable for horticultural farming, comprises of Taita, Mwambirwa and Sagalla hills regions with altitudes ranging between 304 metres and 2,208 metres above sea level. The lower zone consists of plains where there is ranching, national parks and mining.

The third topographical zone is the volcanic foothills zone which covers the Taveta region with potential for underground water and springs emanating from Mt. Kilimanjaro.

The main rivers in the County are the Tsavo, Lumi and Voi rivers. Mzima springs is the major water supplier to Voi town and Mombasa City, while small springs and streams include Njukini, Njoro kubwa, Kitobo, Sanite, Maji Wadeni, Humas Springs and Lemonya Springs.

In addition, there are two lakes, Jipe and Challa, both found in Taveta area. Lake Challa is a crater lake with little economic exploitation, while Lake Jipe is slightly exploited through small scale fishing. Both lakes are served by springs emanating from Mt. Kilimanjaro.

The County is mainly dry, except for the Taita hills which are considerably wet. The effect of the South-Easterly winds influences the climate of the County. The hilly areas have ideal conditions for condensation of moisture, which result in relief rainfall.

Ecological Conditions

The County is characterized by a number of ecological regions based mainly on relief and different climatic conditions. The Taita Hills, which cover an approximate area of 1,000 Km², rise to a maximum elevation of 2,208 metres above sea level (Vuria peak). The indigenous cloud forests found there are home to varied flora and fauna. The mean annual rainfall in these hills ranges from 500 mm in the lowlands to over 1,200 mm in the upper mountain zone.

In the lowlands and transitional zone lies the vast rangeland where the Tsavo National Parks are located. 62 % of the County area constitutes Tsavo National Park (Tsavo East and Tsavo West National Parks). These form the Tsavo ecosystem which comprises of distinct elements including rivers, springs, plains, plants and vegetation and wildlife. The park is an open savannah and bush woodland that supports elephants, buffaloes, lions, antelopes, gazelles, giraffes, zebras, rhinos and a wealth of birdlife.

Crocodiles and hippos can be found in riparian areas. The rangeland that is not part of the parks supports livestock, grazing mammals and other wildlife species. The County is one of those classified as having very high average wildlife density. The average wildlife density in Topical Livestock Units (TLU) per Km² stood at 4.35 (Nature's Benefits in Kenya, 2007).

Climatic Conditions

The County experiences two rainy seasons - the long rains between the months of March and May; and the short rains between October and December. Rainfall distribution is uneven, with the highlands receiving higher rainfall than the lowland areas. During long rains, on average the highlands record 265 mm while the lowlands record 157 mm whereas during short rains, annual rainfall is 1,200 mm and 341 mm for highlands and lowlands respectively. The annual mean rainfall is 650 mm.

The average temperature in the County is 23°C, with temperatures getting as low as 18.2°C in the hilly areas (Taita, Mwambirwa and Sagalla), while on lower zones, temperatures rise to about 25°C.

Administrative and Political Units

Taita Taveta County is divided into various administrative and political units crucial for management of the County and also service delivery to the public.

In terms of political units, the County has four constituencies namely, Wundanyi, Mwatate, Voi and Taveta. These are further divided into 20 electoral wards, otherwise referred to as County assembly areas.

The size of each of the four sub-County units, the number of electoral wards in each of these units, the respective number of sub-locations is shown in Table 1 below (Independent Electoral and Boundaries Commission, 2012 - 2013).

Table 1: Administrative and Political Subdivision of the County

Constituency	No. of Wards	Approx. Area in Km ²	Name of Electoral Ward
Taveta	5	626.2	Challa
			Mahoo
			Bomani
			Mboghoni
			Mata

	Tsavo West National Park	6,543.8	-
Wundanyi	4	701.3	Wundanyi/ Mbale
			Werugha
			Wumingu/ Kishushe
			Mwanda/ Mgange
Mwatate	5	1837.6	Ronge
			Mwatate
			Bura
			Chawia
			Wusi/Kishamba
Voi	6	3,269.1	Mbololo
			Ngolia
			Sagalla
			Kaloleni
			Marungu
			Kasigau
	Tsavo East National Park	4,106.1	-
TOTAL	20	17,084.1	20

Demographic Features

Population Size and Composition

As of 2009, the population of the County was 284,657 (KNBS, 2009) where females and males were 139,323 and 145,334 respectively. The County population was projected to be 306,205 in 2012 comprising of 149,869 females and 156,336 males. Further projections indicate that the total County population will increase to 329,383 and 345,800 in 2015 and 2017 respectively. Table 2 below gives the County population projections based on age cohorts (KNBS, 2009).

Table 2: Population Projection by Age Cohorts

Age group	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	19,134	18,646	37,780	20,582	20,057	40,640	22,140	21,576	43,716	23,244	22,651	45,895
5-9	18,046	17,721	35,767	19,412	19,062	38,474	20,881	20,505	41,387	21,922	21,527	43,450
10-14	16,895	16,767	33,662	18,174	18,036	36,210	19,549	19,401	38,951	20,524	20,368	40,892
15-19	15,490	14,330	29,820	16,662	15,415	32,077	17,924	16,581	34,505	18,817	17,408	36,225
20-24	12,850	12,519	25,369	13,823	13,467	27,289	14,869	14,486	29,355	15,610	15,208	30,818
25-29	12,140	10,886	23,026	13,059	11,710	24,769	14,047	12,596	26,644	14,748	13,224	27,972
30-34	10,723	9,018	19,741	11,535	9,701	21,235	12,408	10,435	22,843	13,026	10,955	23,981
35-39	9,051	8,010	17,061	9,736	8,616	18,352	1,0473	9,268	19,742	10,995	9,730	20,726
40-44	6,853	6,104	12,957	7,372	6,566	13,938	7,930	7,063	14,993	8,325	7,415	15,740
45-49	5,997	5,766	11,763	6,451	6,202	12,653	6,939	6,672	13,611	7,285	7,005	14,290
50-54	4,588	4,658	9,246	4,935	5,011	9,946	5,309	5,390	10,699	5,573	5,659	11,232
55-59	3,947	3,715	7,662	4,246	3,996	8,242	4,567	4,299	8,866	4,795	4,513	9,308
60-64	2,995	3,288	6,283	3,222	3,537	6,759	3,466	3,805	7,270	3,638	3,994	7,633
65-69	2,180	2,360	4,540	2,345	2,539	4,884	2,523	2,731	5,253	2,648	2,867	5,515
70-74	1,754	1,962	3,716	1,887	2,111	3,997	2,030	2,270	4,300	2,131	2,383	4,514
75-79	1,093	1,387	2,480	1,176	1,492	2,668	1,265	1,605	2,870	1,328	1,685	3,013
80+	1,514	2,129	3,643	1,629	2,290	3,919	1,752	2,463	4,215	1,839	2,586	4,425
Age NS	84	57	141	90	61	151	97	66	163	102	69	171

Total	145,334	139,323	284,657	156,336	149,869	306,205	168,169	161,212	329,383	176,550	169,247	345,800
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For the whole population, the human sex ratio (ratio of males to females) is 1.04, meaning that for every 100 females, there are 104 males. For the population below 15 years, the ratio is 1.02, which is the same as at birth (KNBS, 2009). For the population between 15 and 64 years the ratio increases to 1.08 while in the case of 30 years and above, the ratio is 1.05. The ratio gets smaller as the population advances in age. For those of 40 years and above, the ratio is 0.99. This indicates that adult males tend to have higher death rate than adult females.

CHAPTER TWO
COUNTY PRIORITIES AND WORKPLAN

CHAPTER 2: COUNTY PRIORITIES AND DEPARTMENTS' PROGRAMMES

INTRODUCTION

Key developmental challenges in the county include unemployment, low agricultural and livestock productivity, and unfavorable mining regimes. All these have contributed to high poverty levels.

Drought is a frequent and inevitable factor in Taita Taveta County. As well as the suffering and loss it inflicts on communities, drought places a heavy strain on the county's economy. Frequent failure of rains have affected food security situation in the county. For the last six seasons farmers have not had any meaningful harvest. This has constantly made the county food security situation to be in a stressed phase (*IPC Classification*) leading to households being at most times in need of relief. In 2015, 67,100 vulnerable members of the community are under relief programme supported by Government and donors. Drought episodes have also affected the condition of both livestock and wildlife in terms of access to water and pasture. Human wildlife conflicts are on the increase due to wildlife invading the farming areas in search of water and the effect are crop destruction and predation of livestock.

Poor road networks have increased the cost of doing business and therefore negatively impacted the competitiveness of local products. The poor roads have also made it very expensive for the County Government to provide goods and services such as health, livestock and agriculture extension, and water services.

The health sector has been characterized by inadequate staffing levels, inadequate health facilities, insufficient drugs, and the absence of diagnostic equipment. As a result; people incur high costs seeking health services in private hospitals in and outside the country with major destination being Moshi in Tanzania.

Unemployment is a major concern in the county, and has led to alcoholism and drug abuse, insecurity, and restlessness amongst the youth, and other anti-social behavior. The unemployment is due to lack of technical and business skills, insufficient capital to venture into business, stringent conditions to accessing commercial credit, and lack of an entrepreneurial culture due to lack of information.

Tenure on land, which is a key factor of production, is faced with many challenges. Many people lack title deeds, while rural and urban areas are unplanned, making them unattractive to investors. The unclear land regimes, coupled with a growing population, have led to encroachment of water catchment areas, forests, biodiversity hotspots and wildlife areas. In the urban areas there has been growth of informal settlements and invasion of private and public lands.

The departmental work plans provides details of county Government programmes with goods/services, performance indicators and budget for each programme, description of major capital projects and description of how county is responding to economic environment as well as a description of how county is developing its resource.

COUNTY ASSEMBLY

Introduction

The County assembly is the legislative arm in the County, with the primary responsibility of creating and passing laws for the benefit of the County's development and within the framework of the constitution and other laws

County Assembly Vision

To be a people centered legislative body for improved quality of life in Taita Taveta County

County Assembly Mission Statement

To promote democratic and accountable exercise of power in Taita Taveta County through progressive legislation, faithful representation and effective public oversight

County Assembly's Core Values

1. Good governance
2. Quality/Result oriented
3. Inclusiveness and Equity
4. Participatory and Empowering
5. Team work and Bi-partisan

Medium term Priorities (2013/14-2016/17)

The Strategic priorities for the County Assembly as outlined in the CIDP include:

- a. To play an oversight role on the County executive committee and any other County executive organs.
- b. To receive, debate and approve policies and development plans prepared by the County Executive, principally through the CIDP
- c. To approve the borrowing plans of the County government in accordance with Article 212 of the constitution

Sector/sub-sector Challenges

- a. Delayed disbursement of funds from the National Government.
- b. Budgetary constraints due to the ceilings imposed by the CRA.
- c. Continuous budgetary wrangles between the County Executive and the County Assembly which delay implementation of projects.

Achievements

- a. During the 2013-2014 and 2014-2015 financial year, the following were some of the achievements.

Achievement	Indicators
Recruitment of employees	A total of 52 employees were employed in the various departments within the Assembly.
Passing of crucial developmental bills	The assembly passed crucial developmental bills aimed at fighting poverty within the County. These include the DATU sawazisha, finance bill, among many more.
Training of both staff and MCA's	The County Assembly invested heavily in the training of MCA's on legislative procedures, drafting of bill, ICT in an effort to ensure that the MCA's are able to draft bills which are aimed at attaining development within the County. The staff of the assembly have also been adequately trained in order to provide the required technical assistance by the MCA's

Performance of capital projects(2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Perimeter wall and Gate	1 guard house, perimeter wall and a gate	1			The Assembly erected a perimeter wall and erected a gate. A guard house was also build at the main gate.
Cabro works	Laying of cabro at the Assembly parking	1	-	-	Cabro laid on the parking lot of the County Assembly
Refurbishment of Assembly chambers	1	1	-	-	The chambers have been refurbished to the required

Major Capital projects (2016/17)

The County Assembly has earmarked the expanding of the current chambers to include a Press gallery, a Public gallery and a Media Centre. This has been necessitated by the current lack of space to accommodate the public and the press during the passing of crucial bills as well as debates.

The assembly also intends to undertake the construction of committee rooms and extra staff offices in an effort to create more space for conducting of committee meetings as well as accommodating staff as they perform their day to day operations.

Project	Description of Activities	Estimated Cost in Kshs. in Kshs	Source of Funds	Time Frame	Monitoring Indicators	Target
A gallery, a Press gallery, a Public gallery and a Media Centre	Construction of a public and press gallery	40,000,000	Allocation from the National Government	2016 -17	No of Galleries	1
staff offices, committee rooms	Construction of administrative, staff offices, committee rooms	30,000,000	Allocation from the National Government	2016 -17		
Total		90,000,000				

Strategic objective: To improve formulation of laws
Strategic Outcome: Enhanced oversight and legislation
Programme 1: County Assembly legislative and administrative services

Sub-Programme	Project/Program Name	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
County Assembly support programme	Legislative and oversight	Formulation of laws and oversight	200,000,000	TTCG	2016-2017	No. laws and reports	
		Undertaking assembly administrative and staffing activities and Preparing reports	350,000,000	TTCG	2016-2017	No of quarterly reports	4
Total			550,000,000				

GOVERNOR & DEPUTY GOVERNOR'S OFFICE

This office consist of the Governor, Deputy Governor and secretariat of the County Executive Committee headed by County Secretary .The County secretary is also head of the County Public Service

Vision

“A prosperous County that supports modern quality life for her people”

Mission

“To promote an integrated approach to development, sustainable management of the environment and exploitation of natural resources for the sole purpose of driving cultural , political, social and economic development through appropriate technology for the benefit of the citizens.

Major capital projects

1. Construction of County Headquarters

Strategic Priorities and Proposed Projects/Programmes for FY 2016/17

Strategic objective: Provide Conducive working environment
Strategic Outcome: Enhanced co-ordination and effective delivery of services
Programme 1: County Infrastructure programme

Sub-Programme	Project/Program Name	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
County Headquarters	Headquarters office block	Mwatate	Construction of county Headquarters	30,000,000	TTCG	2016/2017	No of office Blocks	1

Strategic objective: To Provide leadership and coordination of government business
Strategic Outcome: Effective delivery of services
Programme 2: County leadership and Governance

Sub-Programme	Project/Program Name	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Administrative services	Governor and Deputy Governor Administrative expenses	Overall supervision of Government activities ,Monitoring of development activities and service deliveries Representation of County Government in County ,National and International forums	60,000,000	TTCG	2016/2017	No .of CEC meetings held	48
						No. of projects launched / commissioned	minimum 100 projects

						No. of forums attended	100
	County secretary administrative expense	Coordination of CEC meetings and communicating decisions made Development of management circulars ,management meetings	12,000,000	TTCG	2016/2017	No .of meetings held No. of management circulars developed	48 CEC meetings 12 CHRAC meetings 12 CCOs meetings 4 staff meetings
		Purchase of vehicle	6,000,000	TTCG	2016/2017	No of vehicles purchase	1
Security	Transform Taita Taveta 2020 strategy	Preparation of proposals and marketing of high impact transformative projects	5,000,000	TTCG	2016/2017	No. of proposals prepared and marketed	20
	County legal service	Offering legal services	15,000,000	TTCG	2016/2017	No of court cases effectively executed	20
	County Policing	Meetings for Coordination of security issues	10,000,000	TTCG	2016/2017	No of meetings held	4
	County Budget and Economic Forum	Holding of meetings ,workshops and seminars Support forum secretariat	15,000,000	TTCG	2016/2017	No of meetings workshops seminars held	20
Total			123,000,000				

COUNTY PUBLIC SERVICE BOARD

Introduction

Taita Taveta County Public Service Board is established under Article 235 of the constitution and section 57 of the County Government Act No. 17 of 2012. The mandate of the Board and its Core functions is established under Article 235 of the Constitution and Section 59 of the County Government act No. 17 of 2012.

The County Public Service Board is composed of The Chairman, Vice Chair and four Board Members. The Board Secretary/CEO provides support to The Board. The Board Secretariat comprises of 10 officers that is The Secretary/CEO, 3 Human Resources Officers, 2 Clerical Officers, 1 senior office administrative officer, A driver, Copy typist and a support staff

The Board operates in committees as follows

- Human Resource and development. This committee has two major units namely Human Resource management and Training & Development. The Human resource management comprises of Recruitment& selection, Welfare & Employee relations while the Training and Development Comprises of Performance Management and Staff training and development
- Audit,, ICT and Risk Management Committee This Committee Audits the County Government on compliance in respect to delegated Authority from the Board.

- c. Ethics, Governance & Compliance Committee. This committee has three units namely Education program ,Compliance service and complaints Handling services, ; and
- d. Administration and Finance Committee. This Committee has two units namely Administration and Finance. The administration comprises of Transport & Maintenance, Resource Center and ICT .

Each Committee is chaired by a Board member and the respective Human Resource Officer offers technical support,

Medium term Priorities(2013/14-2016/17)

Priorities

Undertake county staff rationalization

Improve service delivery standards by county public officers

Enhancing the County Public Service Board Working environment

Improve work ethics in County Public Service by promoting through Promotion and enhancement of values and principles referred to in

Articles 10 and 232 of Constitution of Kenya

Strategies

Conduct a survey of the Human Capital status and needs analysis
Conduct a comprehensive Human Resource Audit and needs analysis

Advise the county government on performance management system and monitor its implementation Undertake recruitment and promotion of staff Undertake Establishment and abolition of offices
Exercise disciplinary control.

Provision of offices Transport ,furniture and equipping for the Board
Recruitment of secretariat staff Establishment of Record management units

Undertake civic education to promote public services values and Principles Hold trainings and seminars for public servants and the entire public

Sector/sub-sector Challenges

a). **County Staff rationalization:** This is a major challenge because of the haphazard recruitment of casuals by the authorized officers causing the wage bill to rise every month. The board needs the Executive Committee good will to fast tract the staff rationalization. The CARPs report has been received and we hope it will assist in the exercise.

b).**Broad mandate** not understood by many. Many people in Government and the public do not understand the broad mandate .It is assumed the board is just to recruit and promote. This poses a challenge because we are left out in many discussions which later we are expected to advice on Human resource issues.

c) **Political Interferences:** The Executive and the Assembly politics have been hindering service delivery since they seem not to understand the mandate of the Board.

d). **Limited financial resources** which cause the board not to execute their mandate effectively since facilitation has been a challenge. The Board has also faced a challenge in recruiting staff due to limited resources. The Board is unable to have an online application system as required in the CIDP due to lack of finances.

e). **Lack of effective transport system:** Board members are entitled to have official pooled vehicles when executing their mandate. This has never been provided for thus a great challenge.

f). **Lack of adequate capacity** on Human resources issues especially for Board members hence a need for more funds for capacity building.

Achievements

The Board was not allocated funds in 2013-2014 while the recurrent Budget for 2014-2015 was Ksh. 20,530,054.

The achievements include:

- a. Staff recruitment: The Board has to date recruited 392

- b. County staff establishment: The Board has facilitated the executive in coming up with departmental organograms for effective staffing levels
- c. Policy Documents: The Board is in a process of finalizing key policy documents to be used in the county public service. They include: training and development, HIV and AIDS, Board Charter, Guidelines for casuals engagement, Recruitment and selection
- d. Promotion values and principles: The directorate of national values and principles carried out a sensitization exercise on national values to Board members and the same is yet to be delivered to the public service.

Performance of Other Programmes/projects- 2014/15 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Delegation of Board mandate to Authorized officers	Appointment of Authorized officers	8	~	2	
	Capacity Building on delegated mandate	14	~	2	This includes Sub county Administrators
Sensitization of Board mandate	Sensitization to staff	21			Heads of departments and sub county heads
	Sensitization of the general Public	83			The general public during sub county visits
Sensitization of National values and principles	Training of Trainers on Values and principles	27	~	~	Board stakeholders which included representatives from special interest group
	Sensitization of Head of Departments	21			Done in Taveta Sub county
	Sensitization of the general public	83			
Policy documents	Development of policy documents	10			Policy documents developed and are at their final stages
Capacity Building	Capacity building on Board Members	7	n/a	~	
	Capacity Building to Staff Member	6	n/a	~	

Strategic Priorities for 2016/17

Promotion of Ethics and Discipline in the County Public service and the general:

- Develop a results-based M& E system that supports the performance contracting process, including the M& E tools and proper training of an M& E team;
- General Development of a policy framework, including the procedures, manuals and regulations to facilitate appropriate implementation of the mandate of the County Service Board.
- Develop appropriate public education and dissemination programmes to facilitate the county public service board in executing its mandate as a midwife of public values and principles in the county;
- Develop and document the good governance and operationalize good governance principles.

Provision of human Resource Capacity to the County government:

- To develop customized schemes of service to suit the county government functions; and monitor performance management systems for service delivery units

- Identify and provide capacity building programmes for the county service board to understand the approaches in policy development and legislation

Provision of adequate administration services to the Board and its stakeholders

- Enhancement of information sharing and creation of effective and efficient IT processes

Major Capital projects(2016/17)

- Development of a human Resource Information system with a records management system and an online application system

Strategic Priorities and Proposed Programmes for FY 2016/17.

Strategic Priority	Project Name	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
To promote Ethics and Discipline in the County Public service and the general public(Promotion and enhancement of values and principles referred to in Articles 10 and 232 of Constitution of Kenya)	Awareness creation programme	Develop Manuals on civic Education in the County	1,500,000	TTCG	2016/2017	No of Manuals on Civic education in the county developed	2
		Conduct awareness and sensitization programs on values and principles to the County Public	2,000,000	TTCG	2016/2017	Number of Sensitization reports generated and No of participants	4 reports 400 participants
	Monitoring and evaluation on compliance	Development of Monitoring and evaluation tools	2,000,000	TTCG	2016/2017	Number of M&E reports	4
Provision of Human Resource capacity to the County Government	Appointments and recruitments	Advertisement Shortlisting Interview Appointments Induction	15,000,000	TTCG	2016/2017	Number of Recruitments Conducted	As per departmental needs
	County Public Service career progression Plan	Development of Schemes of service for all Cadres of staff in the County Public Service	2,000,000	TTCG	2016/2017	No. of Schemes of Service developed	15
	Staff rationalization	Staff Rationalization	1,500,000	TTCG	2016/2017	No of rationalization reports	1
To promote Ethics and Discipline in the County Public service and the general	Provision of strategic leadership on the County Public Service Performance	Reports on the implementation of performance management	1,500,000	TTCG	2016/2017	Number of Reports	1
	Provision of guidance, to the County Government, on the	Domesticate and Disseminate the national performance management system	1,000,000	TTCG	2016/2017	Functioning performance management system	1

	national performance management system in the County,	(PC, RRI, AWP, PAS,)					
	Promotion of international cooperation on good governance and international treaties' obligations	Carrying out an inventory on(Mapping out) the existing international treaties and conventions on good governance in the County;	500,000	TTCG	2016/2017	Number of institutions and treaties mapped out	4
		Create awareness on the Obligations of the County on The treaties and conventions	2,000,000	TTCG	2016/2017	Number of reports and participants	1 report 11 participants
		Monitoring adherence of the treaties and conventions	1,000,000	TTCG	2016/2017	Number of adherence and survey reports	1
General Administration Services and personal emoluments	Enhancement of information sharing and creation of effective and efficient IT processes	Document management system with workflow geared towards paperless office	10,000,000	TTCG and Donor	2016/2017	No of document management systems	1
		Establishment of a human Resource Information System i.e records management systems	10,000,000	TTCG and Donors	2016/2017	No of Human Resource Information system	1
	Personal Emoluments	Salaries Pension Gratuity Other Allowances	32,321,529	TTCG	2016/2017		
	Transport Services	Purchase of 3 Board Motor Vehicles	25,000,000	TTCG	2016/2017	Motor vehicles	3
	Administrative Expenses	Recurrent expenses (Training, Transport expenses ,offices operating expenses Research,	21,000,000	TTCG	2016/2017		Fully Operational County Public Service Board
Total			128,321,529				

EDUCATION AND LIBRARY SERVICES

Vision

Provision of quality basic education and training

Mission

To provide, promote and coordinate accessible quality life-long education and training for the county's sustainable development.

Core Mandate

The mandate of the Education department stems from the Fourth Schedule of the Constitution of Kenya which includes Management of Pre-primary Education; Village/Youth Polytechnics; Home craft centres; Post school career guidance; Child Care facilities; Academic libraries; Funding (Loans, bursaries etc.); Education statistics; and Education Quality Assurance.

KEY STATISTICS

EARLYCHILDHOOD DEVELOPMENT EDUCATION (ECDE)				
NO.OF ECDE CENTERS -522				
Enrolment		Boys	Girls	Total
Public	334	8,110	7,844	15,954
Private	188			
ECDE Teachers				
		Male	Female	Total
Public		12	631	643
Youth Polytechnics				
Number Of Youth Polytechnic – 24				
Enrolment				
	Boys	Girls	Total	
Year 1	836	757	1,593	
Year 2	629	432	1,061	
Total	1,465	1,189	2,654	
Mobile Library Services				
No. Of Schools – 155				
Zone	No. Primary Schools	No. Of Secondary Schools	No. Of ECDE	Total
Kimorigo	17	5	18	40
Tausa	19	6	20	45
Ronge	13	6	14	33
Wumingu	16	5	16	37
Total	65	22	68	155
Education Fund - Loans And Bursaries				
Loans				
Fy	No .Of Applicants	No .Of Successful Applicants	Amount Disbursed	
2013/2014	1061	568	11,772,000	
2014/2015	1130	780	17,074,000	
Bursaries				
2013/2014	5756	5756	24,071,580	
2014/2015	5979	5979	24,222,880	

Medium term Priorities (2013/14-2016/17)

Sub- sector	Priority	Strategies
Early Childhood development	Strengthening early	Recruitment of teachers to attain Teacher pupil ratio of 1.25; Provision of teaching and learning facilities; Construction of

and Education	childhood education	ECDEC facilities such as classrooms, toilets
Youth Training	Increasing enrolment in Youth Polytechnics	Construction and equipping of Youth training facilities; Strengthening inspection and quality control; Recruitment of Instructors
Libraries services	Promote reading culture and access to reading materials	Provide mobile library services; Construct community libraries in all the wards
Education Fund	To improve access, retention, and completion in secondary and tertiary education.	Establishment of bursary funds
Special Programs	Enhance good performance in National examination.	Provision of lunch to all National examination candidates and sanitary towels to all candidate girls

Sector Challenge

Key challenges/emerging issues	Proposed intervention
Inadequate funding for cost in Kshs. Efficiency	Planning to precede fund allocation
Delay in law enactment	Expedite enactment to improve service delivery
Negative impact of national policies on implementation of devolved function	Harmonize the policies with county ones
High public expectation and low awareness on the departments mandate	Enhance public awareness and sensitization forums
Breakdown of family values	Strengthen collaboration with all public service stakeholders
Slow implementation and incompatible national policies - sypt,	
High emphasis on girl child has led to marginalization of boy child	Initiate programmes that target boy child.

Achievements

The Education Sector was allocated Kshs 185,767,000.00 recurrent amount and Kshs 74,971,990.00 for development which led to the following achievements:

Completed projects

- a) Rolled out an ECDE feeding Program to marginalized ECDE centres (program rolled out in 67 ECDE centres across the county)
- b) Purchase of 250 High density mattresses to aid the County ECDE teachers during their DICECE training period.
- c) Provided ECDE teaching & learning materials; 4 ECDE centers provided with fixed outdoor play materials
- d) Employed 46 qualified Youth Polytechnic instructors competitively and BOM instructors; 120 of them employed as casuals.
- e) Rolled out County Mobile Library Services Project to students in identified educationally marginalized Zones (Kimorigo, Tausa, Rong'e and Wumingu Zones). Training of school librarians in the identified zones was done (two linguistic teachers in each Secondary, Primary, Youth Polytechnic and ECDE supervisors in the 4 zones)
- f) The County Ministry supported both the KCPE and KCSE candidates of the year 2014 through provision of:-
 - Sanitary Towels to Girls Candidates where over 1957 candidate Girls benefitted from this program.
 - Food for the Candidates where 45 Public Secondary Schools and 182 Public Primary Schools benefitted from the program.
- g) Established a county education fund for needy students at secondary and tertiary level

- h) Established and operational zed the Education Board to manage the issuance of County Loans and bursaries fund.
- i) Construction of Twin workshop at Chumvini in Taveta at a contract sum of Ksh. 7,571,510.
- j) Construction of Twin workshops at Tausa Voi at a contract sum of Ksh. 6,619,700.
- k) Construction of Twin workshop at Rong'e Juu Mwatate at a contract sum of Ksh. 6,981,306.00.
- l) Construction of Twin block workshop at Mwangafwa at a contract sum of Ksh. 9,474,137.00.

Projects at initiation stage (2014/2015 FY)

- a. Renovation of Rehabilitation of play fields at Msharinyi T/c In Wusi Kishamba ward
- b. Fencing children park/playing ground of Bahati Nursery school in Bomani Ward
- c. Public Library(in partnership with Rotary club) at Kaloleni Ward.
- d. Purchase of classroom furniture for Chawia, Mwanda Mgange and Mata ward
- e. Construction of Bungule Youth Polytechnic Hostel
- f. Construction of Marungu Youth Polytechnic twin workshop block
- g. Construction of Bungule Youth Polytechnic Computer laboratory
- h. Construction of Kishushe Youth Polytechnic Workshop block
- i. Construction of Ndome Youth Polytechnic twin workshop block
- j. Completion of Mwanyambo special unit Dormitory block
- k. Construction of Ndome Youth Polytechnic twin workshop block
- l. Renovation and up grading of Mnamu, Kighombo, Mwachawaza and Kidaya Ngerenyi
- m. Construction of Rong'e Juu education Hall

Performance of capital projects (2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
ECDE Infrastructure improvement	60 ECDE centers	15	45	none	1 NO. classroom per center
Youth Polytechnic infrastructure improvement	14	5	6	2	The two projects have been re-budgeted.
Refurbishment	9	9	9	-	

Performance of Other Programmes/projects- 2014/15 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
ECDE capacity improvement	Deployment of 1002 ECDE teachers	-	510	492	Process stopped by court order
	School feeding to pupils in 334 centers (15,954 pupils)	67-(3,238 pupils)	-	-	Insufficient funds
	Induction of ECDE supervisors	12	-		
	Capacity building of all ECDE Teachers	845 teachers	-	-	The number includes those in private schools
KCSE/KCPE improvement programme	Candidates lunch feeding programme to secondary and primary schools.	Secondary - 45 Primary- 182	-	-	Only public day schools
	Provision of sanitary towels to all candidate girls.	1,957 Girls			

Youth polytechnic capacity improvement.	Deployment of instructors	46 instructors			Inadequate qualified applicants.
	Payment of BOM instructors	140	-		BOM instructors to upgrade
	Capacity building of instructors	189	-		
	Institutionalization of BOMs	24	-		
Mobile library services	Books collected from the four zones and redistributed	All the schools			
Loan, -Scholarship - and bursary –award	Disburse loans and bursaries	All successful applicants			

2013/14 Programmes /Projects implementation status

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in KHz.	Source of Funds	Performance indicator	Achievement	
								Achieved	Target
Early Childhood development and Education	Infrastructure Improvement of existing Public ECDE Centers	Teaching / Learning material	Bomani Kaloleni Mwatate Werugh a	Procurement, delivery, inspection and installation of outdoor play materials	3,000,000	TTCG	No.	4	4
Youth Training	Infrastructure improvement	Twin YP workshops		Construction of Tausa, Ronge, Chumvini, Mwangafwa twin workshop	30,646,653	TTCG	No	4	4
		Mwacha waza Dormitory		Completion of girls dormitory	361,640.00	TTCG	No	1	1

2014/15 Programmes/Projects implementation status

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Target	
Early Childhood development and Education	Infrastructure Improvement of existing Public ECDE Centers	Mruru Pre-School	Chawia	Construction of classroom	1,400,000	TTCG	No	0	1	Ongoing
		Manowa Pre School	Chawia	Construction of classroom	1,400,000	TTCG	No	0	1	Ongoing
		Alia Pre School	Chawia	Construction of classroom	1,400,000	TTCG	No	0	1	Ongoing

		Mwemba ECDE	Chawia	Construction of classroom	1,121,990	TTCG	No	0	1	Ongoing
		Mwachabo ECDE	Chawia	Renovation of 1no. classroom	300,000	TTCG	No	0	1	Ongoing
		Furnish ECDE Centers	Chawia	Supply of furniture Manoa,Vumari, Sechu,Mgama, Chungaunga,Huruma,Kamtonga,Mwakitutu,Laminyi,Mruru, Dighai,Mwachabo,Msangarenyi,Mkengerenyi A, Mkengerenyi B, Kironge, Mazola	990,000	TTCG	No	17	17	Completed
		Purchase Of ECDE Reading Material			310,000	TTCG	No			Completed
		Mnamu Youth Polytechnic	Bura			TTCG	No	1	1	Completed
		Kongoni Pre School	Bura	Construction of 1no. classroom	1,400,000	TTCG	No	1	1	Completed
		Mwavunyu ECDE Centre	Bura	Renovation of 1no. classroom	200,000	TTCG	No	1	1	Completed
		Mroghua ECDE Centre	Bura	Renovation of 1no. classroom	200,000	TTCG	No	1	1	Completed
		Mwatate ECDE	Mwatate	Construction of 1no. classroom	1,100,000	TTCG	No	0	1	Ongoing
		Mazola ECDE Centre	Mwatate	Construction of 1no. classroom	500,000	TTCG	No	1	1	Completed
		Kipusi Pre School	Mwatate	Construction of 1no. classroom	1,184,000	TTCG	No	1	1	Completed
		Mzwanenyi Pre-School	Mwatate	Construction of 1no. classroom	1,300,000	TTCG	No	1	1	Completed
		Mgeno Pre School	Mwatate	Construction of 1no. classroom	1,100,000	TTCG	No	0	1	Ongoing
		Maili Kumi Pre School	Mwatate	Construction of 1no. classroom	1,100,000	TTCG	No	0	1	Ongoing
		Mwatunge Pre-School Toilet	Mwatate	Construction of toilet	400,000	TTCG	No	1	1	Ongoing
		Kighononyi Pre School	Rong'e	Construction of 1no. classroom	1,350,000	TTCG	No	0	1	Ongoing
		Mrabenyi ECDE	Rong'e	Construction of 1no. classroom	1,300,000	TTCG	No	0	1	Ongoing
		Wusi ECDE Centre	Wusi Kishamba	Construction of 1no. classroom	1,350,000	TTCG	No	0	1	Ongoing
		Kidaya ECDE	Wusi/Kishamba	Rehabilitation	500,000	TTCG	No	0	1	Not started

			a	Play Field						but Re budgeted
		Josa ECDE Play Field	Wusi/Kishamb a	Rehabilitation Play Field	500,000	TTCG	No	0	1	Ongoing
		Upgrading Youth Polytechnic – Purchase Of Tools	Wusi/Kishamb a	Construction of 1no. classroom	250,000	TTCG	No	1	1	Complete d
		Upgrading Youth Polytechnic – Purchase Of Tools	Wusi/Kishamb a	Construction of 1no. classroom	250,000	TTCG	"	1	1	Complete d
		Mata ECDE Centers	Mata	Supply of Furniture	397,000	TTCG	No.	No of centres	3	Complete d
		Mwangeni And Orkung ECDE Center	Mata	Construction of 1no. classroom	600,000	TTCG	No.	0	1	Ongoing
		Mata ECDE Centers	Mata	Construction of . classroom	548,700 0	TTCG	No.	0	3	Ongoing
		ECDE In Mata Ward	Mata	Construction of 1no. classroom	201,300	TTCG	No.	0	1	Ongoing
		Orkungu Pre-School (New Model)	Mata	Construction of 1no. classroom	1,300,00 0	TTCG	No.	0	1	Ongoing
		Salaita Hill ECDE	Mata	Construction of 1no. classroom	1,000,00 0	TTCG	No.	0	1	Ongoing
		Tanjine ECDE	Mata	Construction of 1no. classroom	1,400,00 0	TTCG	"	0	1	Ongoing
		Mwangaza Pre-School(New Model)	Mata	Construction of 1no. classroom	1,500,00 0	TTCG	"	0	1	Ongoing
		Kidong'u Pre School	Chala	Construction of 1no. classroom	1,500,00 0	TTCG	"	0	1	Ongoing
		Irrigation Pre School	Chala	Construction of 1no. classroom	1,500,00 0	TTCG	"	0	1	Ongoing
		Malkiloriti B ECDE	Mahoo	Construction of 1no. classroom	1,400,00 0	TTCG	"	0	1	Ongoing
		Well Sinking and Construction	Mahoo	Construction of 1no. classroom	500,000	TTCG	"	0	1	Ongoing
		Bahati Nursery School	Bomani	Construction of 1no. classroom	1,000,00 0	TTCG	"	0	1	Ongoing
		Mshekenyi Pre School	Bomani	Construction of 1no. classroom	1,000,00 0	TTCG	"	0	1	Ongoing
		Pithon Hill ECDE	Mbogho ni	Construction of 1no. classroom	1,100,00 0	TTCG	"	0	1	Ongoing
		Lotima ECDE Centre	Mbogho ni	Construction of 1no. classroom	700,000	TTCG	"	1	1	Complete d
		Sowa Pre School	Sagalla	Construction of 1no. classroom	1,500,00 0	TTCG	"	0	1	Ongoing

		Kizumanzi Pre School	Sagalla	Construction of 1no. classroom	1,500,000	TTCG	"	0	1	Ongoing
		Majengo Pre School	Marungu	Construction of 1no. classroom	1,200,000	TTCG	"	0	1	Ongoing
		Mwanangao ECDE	Marungu	Construction of 1no. classroom	300,000	TTCG	"	0	1	Ongoing
		Mwanatibu ECDE (Miasenyi)	Marungu	Construction of 1no. classroom	1,200,000	TTCG	"	0	1	Ongoing
		Marungu ECDE	Marungu	Construction of 1no. classroom	900,000	TTCG	"	0	1	Ongoing
		Ndara ECDE (Marasi)	Marungu	Construction of 1no. classroom	1,200,000	TTCG	"	0	1	Ongoing
		Maungu Youth Polytechnic Construction Of Twin Workshop	Marungu	Construction of 1no. twin workshop	8,681,899.20	TTCG	"	0	1	Ongoing
		Ghazi New Model ECDE Centre	Ngolia	Construction of 1no. classroom	2,000,000	TTCG	"	0	1	Ongoing
		Ndome New Model ECDE Centre	Ngolia	Construction of 1no. classroom	2,000,000	TTCG	"	0	1	Ongoing
		Wongonyi New Model ECDE Centre	Ngolia	Construction of 1no. classroom	2,000,000	TTCG	"	0	1	Ongoing
		Ndome Youth Polytechnic – Construction Of Twin Workshop	Ngolia	Construction of 1no. twin workshop	3,000,000	TTCG	"	0	1	Ongoing
		Mwakiki Pre-School	Mbololo	Construction of 1no. classroom	1,300,000	TTCG	"	0	1	Ongoing
		Ikanga ECDE	Mbololo	Construction of 1no. classroom	1,300,000	TTCG	"	0	1	Ongoing
		Mwambolembole ECDE	Mbololo	Construction of 1no. classroom	1,300,000	TTCG	"	0	1	Ongoing
		Ndile ECDE	Mbololo	Construction of 1no. classroom	2,000,000	TTCG	"	0	1	Ongoing
		Mwamunga ECDE	Mbololo	Construction of 1no. classroom	1,300,000	TTCG	"	0	1	Ongoing
		Completion Of Special Unit Dormitory Mwanyambo	Kaloleni	Completion of 1no. dormitory	1,000,000	TTCG	"	0	1	Ongoing
		Public Library (Partnership With Rotary Club)	Kaloleni	Construction of 1no. library block	1,000,000	TTCG	"	0	1	Ongoing
		Gaza ECDE	Kaloleni	Construction of 1no. classroom	2,000,000	TTCG	"	0	1	Ongoing
		Bungule Youth Polytechnic Hostel Block	Kasighau	Construction of 1no. hostel block	3,000,000	TTCG	"	0	1	Ongoing

		Bungule Youth Polytechnic (Computer Lab)	Kasighau	Construction of 1no. computer laboratory	1,000,000	TTCG	"	0	1	Ongoing
		Kikongorinyi ECDE	Kasighau	Construction of 1no. classroom	900,000	TTCG	"	0	1	Ongoing
		Mikamenyi Pre School	Kasigau	Construction of 1no. classroom	960,000	TTCG	"	0	1	Ongoing
		Buguta Pre-School	Kasigau	Construction of 1no. classroom	1,000,000	TTCG	"	0	1	Ongoing
		Purchase Of Books For All The ECDE Centers	Mwanda / Mgange	Supply of books	500,000	TTCG	"	1	1	Completed
		Furnishing All ECDE Centers In The Ward	Mwanda /Mgange	Supply of furniture	1,000,000	TTCG	"	1	1	Completed
		Marungu ECDE	Mwanda / Mgange	Construction of 1no. classroom	1,000,000	TTCG	"	0	1	Ongoing
		Mchungunyi ECDE	Wumingu/ Kishushe	Construction of 1no. classroom	1,100,000	TTCG	"	0	1	Ongoing
		Mwakishimba ECDE	Werugha	Construction of 1no. classroom	1,500,000	TTCG	"	0	1	Ongoing
		Msangarinyi ECDE	Werugha	Construction of 1no. classroom	1,500,000	TTCG	"	0	1	Ongoing
Skills development	Youth Training	Kiloghwa Youth Polytechnic	Mwanda / Mgange	Refurbishment		TTCG	"	0	1	Ongoing
		Mwanda Community Polytechnic-Hair Dressing	Mwanda / Mgange	Refurbishment	1,500,000	TTCG	"	0	1	Ongoing
		Kishushe Youth Polytechnic	Wumingu/Kishushe	Construction of 1no. twin workshop	4,000,000	TTCG	"	0	1	Ongoing
		Mwarungu Youth Polytechnic Hostel Block	Wumingu/ Kishushe	Construction of 1no. hostel block	2,000,000	TTCG	"	0	1	Ongoing
		Mwagafwa Youth Polytechnic Twin Workshop	Wundanyi/Mbale	Construction of 1no. twin workshop	8,460,000	TTCG	"	0	1	Ongoing
		Tausa Youth Polytechnic Twin Workshop	Mbololo	Construction of 1no. twin workshop	2,500,000	TTCG	"	0	1	Ongoing
		Chumvini Youth Polytechnic Twin Workshop	Challa	Construction of 1no. twin workshop	4,551,000.10	TTCG	"	0	1	Ongoing
		Ronge Juu Youth Polytechnic Twin Workshop	Ronge	Construction of 1no. twin workshop	3,900,000	TTCG	"	0	1	Ongoing
Increase access to	Mobile library	Mobile Library	County	Purchase Of Mobile Library	20,000,0	TTCG	"	0		Ongoing

library services	services	Book	wide	Books	00					
		Mobile Library Van	County wide	Purchase Of Mobile Library Van	8,600,000	TTCG	"	0	1	Not done but re-budgeted

Strategic Priorities for 2016/17

1	Strengthening early childhood education
2	Increasing enrolment in Youth Polytechnics
3	Promote reading culture and access to reading materials
4	To improve access, retention, and completion in secondary and tertiary education.
5	Enhance good performance in National examination.

Major capital projects for 2016/17

- a. Construction of County Center for Early Childhood Development and Education(COCECE)
- b. Youth Polytechnic ICT infrastructure, workshop tools and provision of equipment
- c. ECDE infrastructure (Classrooms, Teaching and Learning facilities)

Other non-capital Projects

- a. ECDE capitation fund
- b. Subsidized Youth Polytechnic Tuition Fund
- c. Certification of ECDE graduates
- d. Youth Polytechnic Monitoring vehicle-
- e. Mobile library service stocking

Strategic Priorities and Proposed Projects/Programmes for FY 2016/17

Strategic objective: To Improve Enrollment/Access In ECDE
Strategic Outcome: Improved ECDE Services
Programme 1: ECDE Improvement Programme

Sub-Programme	Project/Program Name	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
ECDE infrastructure improvement programme	County Center for Early Childhood Development and Education (COCECE)	County	Construction of training collage for ECDE teachers	20,000,000	TTCG & Donor	2016/2017	No	1
	Teaching/Learning Materials	Couty wide	Provide adequate T/L Materials to a pupil to text book ratio of 1:1	10,000,000	CG	2016/1017	No	334

Free ECDE program	Feeding program	Countywide	Provision of sweetened porridge	10,000,000	CG	2016/1017 FY	No	15,954
	ECDE capitation Fund	Countywide	Provision of free ECDE	24,000,000	CG	2016/1017 FY	No	15,954
	Joint Examination	To Assure quality in education of pupils	Set, Moderate, administer, mark, Analyze Joint Exams and provide feedback	1,000,000	CG	2016/1017 FY	No	3
	Certification and graduation	Enhance completion and transition	Award certificates to all the ECDE graduates and Graduation ceremonies	5,000,000	CG and Donor	2016/1017 FY	No	8,000
Human resource improvement program	Recruitment of teaching personnel and support staff	To facilitate teaching and learning	Advertise, short list, interview recruit and remunerate at least one ECDE teacher and support staff in every public primary school	168,000,000	CG	2016/1017 FY	No	1002
	Capacity Building for ECDE teachers	Improve teaching methodologies for effective lesson delivery	Conduct INSETs/Workshops /Review Meetings for ECDE Teachers	5,000,000	CG	2016/1017 FY	No	640
	Sub County and Zonal education Office establishment	County	Office space identification and equipping	3,000,000	CG	2016/2017	No	4.
Total				246,000,000				

Strategic objective: **To improve enrolment/ access in youth polytechnic**

Strategic outcome: **Improved Youth training**

Programme 2 : **Youth training improvement program**

Sub-Programme	Project/Program Name	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Quality training program	Examination Subsidy	County	Payments of NAVCET and NAVCET exams	10,000,000	CG	2016/2017 FY	No	3,000
	Equipping Youth Polytechnic	All wards	Modern tools, equipment, machines	18,000,000	CG	2016/2017 FY	No of YPs	24
	Capacity Building of Youth Polytechnic Instructors	All wards	Conduct INSETs/Workshops/Review Meetings for Youth Polytechnic Instructors to Improve teaching methodologies for effective lesson delivery	5,000,000	CG	2016/1017 FY	No instructor	181

	Sub County education Office establishment	Countywide	Office identification space and equipping	2,000,000	CG	2016/2017	No offices	4
	ICT Improvement program	All wards	ICT improvement program	23,920,000	CG	2016/2017 FY	No YP	24
	Subsidized youth polytechnic tuition (SYPT)	All wards	Payment of tuition fees benefiting from SYPT	45,000,000	CG	2016/2017	No benefiting	6000
	Personnel emoluments	All wards	Advertise, recruit and deploy qualified Instructors	60, 816,000	CG	2016/2017	No instructor	181
				104,736,060				

Strategic objective: To enhance access and dissemination of information

Strategic outcome : Improved reading culture

Programme 3: Mobile library service

Sub-Programme	Project/Program Name	Ward-	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Library Stocking	Library books	County	Purchase, process and deliver books to schools	20,000,000	CG	2016/2017	No books	47,752
Human Resource Improvement	Capacity building.	Countywide	Training institution librarians Induct the librarians	2,000,000	CG NGOs	2016/2017 FY	No officers	516
	Education Data Base	Countywide	Collection, organize and store data	500,000	CG	2016/2017 FY	No data banks	1
	Collection center	Countywide	Establishment of Sub County office	1,000,000	CG	2016/2017	No centres	4
	Total			23,500,000				

Strategic objective: To improve performance in national examinations

Strategic outcome: Improved KNEC examination results

Programme 4: KNEC examination improvement program

Sub-Programme	Project/Program Name	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Sanitary Towel provision Program	School Sanitary Programm	All wards	Provision of sanitary towels to all girls in secondary schools	800,000	TTCG	2016/2017	No	2300
Candidates Lunch Program	Candidates lunch programme	All wards	Provision of lunch to candidates during National Examination.	6,000,000	TTCG	2016/2017	No schools	227
	Total			6,800,000				

Strategic objective: To improve service delivery
Strategic outcome: Effective service delivery
Programme 5: General administration and support service

Sub-Programme	Project/Program Name	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
General administration and support service	Personnel emoluments (excluding teachers and Instarctors)	Payment of salaries, allowances	17,982,031.68	TTCG	2016/2017	No	25
	Support services	Utilities, maintenance, fuel	6,870,096.00	TTCG	2016/2017	No	
	Staff capacity building	Training, workshops,	5,000,000.00	TTCG	2016/2017	No officers	50
	Monitoring services	Purchase of Field Vehicle	6,000,000.00	TTCG	2016/2017	No of vehicles	1
	Institutional Land Registration	Registration of school lands	3,000,000.00	TTCG	2016/2017	No of school land registered	360
	Policy Formulation	Development of policies	1,500,000.00	TTCG	2016/2017	No of policies	2
	Research	Conduct study/research on key education issues	2,000,000.00	TTCG	2016/2017	No of studies	2
	Sectoral Plan	Development education sector plan	1,000,000.00	TTCG	2016/2017	No of plans	1
	Total		43,352,127.68				

Strategic Objective: Improve education standard and enrolment
Strategic Outcome: Improved education
Programme 6: Education Fund Support

Sub-Programme	Project/Program Name	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Education Fund	Scholarships/Bursary and Loans All Wards	Countywide	Disbursement of funds to the needy	60,000,000	CG	2016/2017	No scholarships	1300
	Mentorship	Countywide	Nurturing Workshops	1,000,000	CG, Donors	2016/2017	No workshops	50
	Investment/administration	Countywide	Fund Sourcing	30,000,000	CG, Donors	2016/2017		N/A
	Secondary/ Youth Polytechnic Bursary	Countywide	Verification Of The Needy Bright Students	20,000,000	CG	2016/2017	No students	7000

	Programme All Wards		And Provision Of Bursaries					
Total				111,000,000				

WATER AND IRRIGATION

Introduction

The ministry of water and irrigation at the county level has been assigned the storm water management, provision of water services and implantation of small scale irrigation projects.

Vision

Provision of clean, safe and available water for in the county.

Mission.

To facilitate sustainable management and development of water resources for the county development.

The county has a total of 71,090 households ,of which 35% (24,882) have access to piped water.41,390 households, representing 58% of the total households have access to portable water. The number of households with roof catchment systems stands at 13,400 representing 19% of the total number of households. The water quality (% of cleanliness) is 80%.In terms of water resources, there are 6 main rivers, 95 shallow wells, 92 protected springs,25 water pans ,5 dams,25 boreholes and 57 water supply schemes in the county. Provision of water services in the urban setup is being undertaken by Tavevo Water and Sewerage Company whereas in the rural areas it's mainly carried out by CBO's.

Medium term Priorities (2013/14~2016/17)

Water development

- Increasing access to portable water in rural areas and urban centre's.
- Provision of water for livestock.
- Preparation of county water master plan.

Irrigation development

- Promote water harvesting and irrigation methods.
- Secure and conserve water catchment areas.

Flood mitigation

- Manage storm water and convert it to useful water.

Sector/sub-sector Challenges

- a) The county's natural resources, physical and topographical profile and climate do not provide and support the foundation that can ensure adequate water and food security and opportunities for social and economic development for it's citizens.
- b) Conservation and protection of catchment areas is the foundation for county development, growth and livelihoods support and hence needs increased budgetary allocation.
- c) The citizens living in rural areas do not have access to clean and safe water for domestic use.
- d) Inadequate modern equipment and software e.g. total station and, AutoCAD.
- e) Inadequate personnel.
- f) Encroachment of catchment areas by individuals and also legal ownership of such areas.
- g) Inadequate funding for the sector.
- h) Global climate change.
- i) Water resource use conflicts.

Achievements

The department was allocated Kshs. 164.9 Million in FY 2013/14 of this Kshs.23.1 Million was for recurrent expenditure and Kshs. 141.8 Million for the development budget. In the FY 2014/15 budget the department

was allocated Kshs. 395.8 Million accounting for 9.5% of the total county budget. The budget for FY 2015/16 indicates that the department has been allocated Kshs. 317.9 Million accounting for 8.6% of the total County budget. The 2015/16 allocation comprises of Kshs 298.4 Million and Kshs. 21.4 Million for development and recurrent expenditures respectively.

During the period under review, the department realized the following achievements,

- a) Increased water connection to households.
- b) Reduced distances to watering points.
- c) Development of new water sources.

Performance of capital projects (2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Water development	66	17	30	19	Projects not started deferred to next financial year
Irrigation development	3	0	3	0	All projects on course
Flood mitigation	4	3	0	1	Project not started deferred to next financial year

Performance of Other Programmes/projects- 2014/15 (Service delivery activities)

Programme	Planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Project management vehicle	1No.. Vehicle	1	0	0	
Hydro-geological surveys	22 sites	22	0	0	Reports under implementation
Improvement of sanitation services	1no. VIP toilet	0	0	1	Deferred to following financial year
Staff training	1	1	0	0	More staff need to be trained
County water bill	1	0	1	0	
County water master plan	1	0	1	0	
Strategic plan	1	0	1	0	
Service charter	1	1	0	0	

2013/14 Programmes/Projects implementation status

Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
							Achieved	Target	
Water development	Mwasoko Water Project	Bura	Construction of pipeline and intake chamber	7,051,980.00	TTCG	Length of pipeline	0	6km	ongoing
Water development	Mwatate Water	Mwatate	Construction of borehole &	9,582,000.00	TTCG	No of boreholes	0	1	ongoing

ent	Supply		pipeline						
						Length of pipeline	0	0.4km	
Water developm ent	Mwaroko-Iyombonyi Water Project	Chawia	Construction of 1no. pump house and pipeline	2,800,000.00	TTCG	Length of pipeline	0	8.7km	ongoing
						No of pump house	0	1 pump house	
Water developm ent	Ronge Nyika Water Project	Ronge	Rehabilitation of water supply system	9,253,300.00	TTCG	Length Rehabilitated	0	10Km	deferred
Water developm ent	Mwambirwa Water Project	Ronge	Rehabilitation of water supply system	3,906,840.00	TTCG	Length Rehabilitated	0	1.5km	ongoing
Water developm ent	Eldoro Water Project	Mbogho ni	Construction of pipeline	5,147,880.00	TTCG	Length constructed	0	5km	ongoing
Water developm ent	Jipe-Mata Water Project	Mata	Construction of pipeline and water kiosks	11,007,254.00	TTCG	Length constructed No of kiosks	0	14Km 7no. kiosks	ongoing
Water developm ent	Ndili Dam	Mata	Construction of pipeline	1,808,200.00	TTCG	Length constructed	0	4km	deferred
Water developm ent	Njoro Intake	Bomeni	Installation of water pumps	3,928,700.00	TTCG	No of pump installed	0no.	2	ongoing
Water developm ent	Chumvini Water Project	Chala	Pipeline construction	4,339,680.00	TTCG	Length constructed	0km	4km	deferred
Water developm ent	Mama Wajane Water Project	Mahoo	Construction of elevated steel tank and pipeline	5,605,420.00	TTCG	No of 30m3 steel tank Length of pipeline constructed	0no. &0km	1no. tank 1km pipeline	ongoing
Water developm ent	Kaloleni Water Project	Kaloleni	Installation of pumps, construction of pipeline & tank	5,876,650.00	TTCG	No. of pump installed No of 100m3 tank constructed	0	1no.pump , 1no. tank	deferred
Water developm ent	Marungu Tank	Marungu	Construction of water tank	4,068,450.00	TTCG	225m3 masonry tank constructed	0no.	1 no. tank	deferred
Water developm ent	Miasenyi Mwanda	Marungu	Construction	3,561,500.00	TTCG	100m3 masonry	0no.	1 no. tank	deferred

ent	Water Tank	u	of water tank			tank constructed			
Water development	Kimwa Water Project	Sagalla	Installation of pump, construction of pipeline & 2no. tanks	9,041,000.00	TTCG	1no pump installed, 6km pipeline and 2no. masonry tanks constructed	0	2 no. tanks & 6km pipeline	deferred
Water development	Mbololo Water Project	Mbololo	Construction of pipeline	9,983,812.80	TTCG	4.1km of 6" pipeline constructed	0km	4.1km pipeline	ongoing
Water development	Kilongwa Kiseghenyi Lolo Ndaui Water Project	Mwanda -Mgange	Construction of pipeline & 2no. tanks	7,854,690.00	TTCG	8.6Km pipeline & 2no. 50m ³ masonry tanks constructed	0km & Ono.	8.6Km pipeline & 2no tanks	deferred
Water development	Mbangangwale Water Project	Mwanda -Mgange	Construction of pipeline, water kiosks & 1no. tank	9,400,701.00	TTCG	7.9km pipeline, 5no. water kiosks & 1no. 100m ³ masonry tank constructed	0km, Ono. & Ono.	7.9km pipeline, 5 no. kiosks & 1 no tank	ongoing
Water development	Ngelenyi Dam Water Project	Wumingu -Kishushe Water Project	Construction of water tanks	2,906,620.00	TTCG	2no. 50m ³ masonry tanks construction	Ono.	2 no. tanks	deferred
Water development	Werugha Water Project	Werugha	Rehabilitation of pipeline	3,500,000.00	TTCG	Rehabilitated pipeline	0km	4.2Km pipeline	deferred
Flood management	Kimorigo Drains	Mbogho ni	Desilting of 11km and vegetation clearing of 20km	19,390,380.00	TTCG	Area cleared Vol de-silted	0	123,000 m ² 53,000m ³	ongoing

2014/15 Programmes/Projects implementation status

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Target	
To increase access to	Water development	Wundanyi Water Supply	Wundanyi Mbale	Installation of water pumps	4,100,000.00	TTCG	3 no. water pumps installed	3 no. pumps	3 no. pumps	Complete

portable water										
	Water development	Choke Dam	Mwanda Mgange	Desilting and fencing of reservoir	300,000.00	TTCG	Reservoir desilted and fenced	0	1 reservoir	Deferred
	Water development	Kishenyi Dam	Werugha	Construction of gabions	2,000,000.00	TTCG	Gabions constructed	0	388m3 gabions	Ongoing
	Water development	Wusila Kengwa (Dem bwa Wusi)	Wusi Kishamba	Construction of intake structure & tank	1,800,000.00	TTCG	1 no. intake & 50m3 masonry tank constructed	0no. & 0no.	1 no. intake & 1 no. tank	Deferred
	Water development	Mghambonyi Kimangachungu Water Project	Wumingi Kishushe	Construction of tank	2,000,000.00	TTCG	1 no. 100m3 masonry tank constructed	0no.	1 no. tank	Stalled-land issue
	Water development	Kiwani Water Project	Wumingi Kishushe	Rehabilitation of water supply system	1,000,000.00	TTCG	Rehabilitated water supply system	0	0.27km pipeline & 108m perimeter fence	ongoing
	Water development	Kishenyi Mwangorua Water Project	Wumingi Kishushe	Construction of pipeline	1,000,000.00	TTCG	1.5km pipeline constructed	1.5km	1.5kmpipeline	complete
	Water development	Wumingu Tank	Wumingi Kishushe	Construction of tank	1,000,000.00	TTCG	1 no. 50m3 masonry tank constructed	0	1 no. tank	ongoing
	Water development	Saghasa-Vighombonyi Water Project	Wumingi Kishushe	Construction of tank & pipeline	2,500,000.00	TTCG	1 no. 50m3 masonry tank & 1.5km pipeline constructed	0	1 no. tank & 1.5km pipeline	deferred
	Water development	Kishenyi-Sangenyi Water Project	Werugha	Construction of tank and pipeline	6,000,000.00	TTCG	2.6km pipeline & 1 no. 50m3 masonry tank constructed	0	2.6km & 1 no. tank	ongoing
	Water development	Mbangangwale Water Project	Mwanda-Mgange	Construction of pipeline, tank and kiosks	7,691,700.00	TTCG	7.9km pipeline, 5 no. water kiosks & 1no.	1 no. tank, 7.9 km pipeline, 5 no.	1 no. tank, 7.9km pipeline, 5 no. kiosks	complete

							100m3 masonry tank constructed	kiosks		
	Water development	Kichingima Water Project	Werugha	Rehabilitation of water supply system	2,376,508.00	TTCG	Rehabilitated water supply system	0	Rehabilitated system	deferred
	Water development	Wundanyi Raw Water Rising Main	Wundanyi Mbale	Construction of new rising main	9,000,000.00	TTCG	0.5km pipeline constructed	0 km	0.5km pipeline	deferred
	Water development	Kwanyawandu Water Project	Wundanyi Mbale	Construction of collection chamber and fencing of catchment	247,052.00	TTCG	1 no. collection chamber and perimeter fence constructed	0	1 no. collection chamber & 72m fence	deferred
	Water development	Matasenye Water Tank	Werugha	Construction of masonry tank	1,500,000.00	TTCG	1 no. 50m3 masonry tank constructed	0	1 no. tank	ongoing
	Water development	Mashangi Tank	Werugha	Construction of masonry tank	2,000,000.00	TTCG	1 no. 100m3 masonry tank constructed	0no.	1 no. tank	Stalled-wrong siting
	Water development	Mwarungu To Mlondo Water Project	Werugha	Construction of pipeline	2,000,000.00	TTCG	2.5km pipeline constructed	0km	2.5km pipeline	deferred
	Water development	Iyale Gospel Church	Mgange Mwanda	Construction of pipeline	200,000.00	TTCG	0.3km pipeline constructed	0km	0.3km pipeline	ongoing
	Water development	Funju Water Project	Mgange Mwanda	Rehabilitation of intake, fencing & pipeline construction	1,000,000.00	TTCG	Rehabilitated intake, perimeter fence and pipeline constructed	1 no. intake rehabilitated & 0.96km pipeline constructed	1 no. intake rehabilitated, 0.96km pipeline & 126m perimeter fence	ongoing
	Water development	Mbanga Ngombe	Mwanda Mgange	Construction of masonry tank	1,000,000.00	TTCG	1 no. 50m3 masonry tank constructed	0	1 no. tank	deferred

							ed			
	Water development	Choke Lushangonyi Mchundi Water Project	Mwanda Mgange	Construction of tank	1,000,000.00	TTCG	1 no. 50m ³ masonry tank constructed	0	1 no. tank	ongoing
	Water development	Mwarekeronyi Water Project	Mwanda Mgange	Construction of masonry tank	1,000,000.00	TTCG	1 no. 50m ³ masonry tank constructed	0	1 no. tank	ongoing
	Water development	Wundanyi Water Supply(Kungu Line)	Wundanyi Mbale	Construction of pipeline	3,000,000.00	TTCG	3km pipeline constructed	0	3km pipeline	ongoing
	Water development	Kilongwa Kisekenyi Lolo Ndaui Water Project	Mwanda Mgange	Construction of pipeline and tanks	7,854,690.00	TTCG	2 no. 50m ³ masonry tanks & pipeline constructed	1no. tank & 8.6km pipeline	2 no. tanks & 8.6km pipeline	Stalled-Land issue
	Water development	Ngelenyi Dam	Wumingu-Kishushe	Test pumping, fittings & pipeline construction	1,300,000.00	TTCG	Test pumping reports for 3no' wells & pipeline constructed	3no. reports pipeline constructed	3no. reports,9km pipeline	ongoing
	Water development	Kishenyi-Sangenyi – Kishushe Water Project	Werugha	Construction of pipeline	3,000,000.00	TTCG	Pipeline constructed	4.2Km Pipeline constructed	4.2km pipeline	complete
	Water development	Josa-Modambogho Water Project	Wusi Kishamba/Mwataite	Rehabilitation of water system	5,000,000.00	TTCG	Rehabilitated water supply system	0	2.4km pipeline	deferred
	Water development	Mwasinenyi-Landi	Mwatate	Construction of pipeline	5,000,000.00	TTCG	10KM pipeline constructed	0	10km pipeline	deferred
	Water development	Nyangoro Water Project	Bura	Construction of masonry tank	4,500,000.00	TTCG	1no.100 m ³ masonry tank constructed	0	1no.tank	ongoing
	Water development	Mengo Water Project	Rong'e	Construction of borehole	2,000,000.00	TTCG	1no.bore hole constructed	Hydrogeological survey done	1no.borehole	ongoing
	irrigation	Malembenyi Water And	Wusi-Kishamb	Development of	1,000,000.00	TTCG	2no.bore holes	0	2no.	deferred

	development	Irrigation Project	a	borehole			developed		boreholes	
	Water development	Shelemba Borehole	Rong'e	Construction of borehole	1,500,000.00	TTCG	1no. borehole constructed	1no. Hydro-geological survey	1no.borehole	deferred
	Water development	Mwasinenyi-Mwatate Rising Main	Mwatate	Construction of pipeline	1,500,000.00	TTCG	0.4km pipeline constructed	0.4km	0.4kmpipeline	complete
	Water development	Mwasoko Water Project	Bura	Construction of pipeline and intake chamber	6,648,911.00	TTCG	6km Pipeline and 1no. intake constructed	6Km pipeline and 1no.intake	6Km and 1no. intake	complete
	Water development	Rong'e Nyika Water Project	Rong'e	Rehabilitation of water supply system	12,535,515.00	TTCG	Rehabilitated water supply system	7km pipeline	10km pipeline	ongoing
	Water development	Mwaroko-I Yombonyi Water Project	Chawia	Construction of pipeline and pump house	5,817,555.00	TTCG	8.7Km pipeline and 1no. pump house constructed	8.7Km pipeline and 1no. pump house	8.7Km and 1no. pump house	Completed
Access to portable water	Water development	Mwambirwa Water Project	Rong'e	Rehabilitation of water supply system	3,400,000.00	TTCG	Rehabilitated water supply system	1.5km pipeline	1.5km pipeline	completed
Access to portable water	Water development	Mwanginyi Water Project	Wusi-Kishamba	Construction of dam	6,000,000.00	TTCG	1no.dam constructed	0	1	deferred
Secure and conserve water catchment areas.	Irrigation development	Ndolwa Water Project	Mwanda Mgange	Construction of perimeter fence	1,000,000.00	TTCG	0.25km chain link perimeter fence	0km	0.25 km fence	ongoing
Secure and conserve water catchment areas.	Irrigation development	Ngulu Dam Fencing	Wusi-Kishamba	Construction of perimeter fence	1,000,000.00	TTCG	250m Perimeter fence	0	0.25km	deferred
Access to portable water	Water development	Rain Water Harvesting-Wusi	Wusi – Kishamba	Installation of water	2,000,000.00	TTCG	Plastic tanks and	0	10 tanks	deferred

le water		Kishamba		harvesting utilities			bases installed			
Access to portable water	Water development	Mcholo Water Project	Bura	Rehabilitation of water supply system	1,200,000.00	TTCG	Rehabilitated water supply system	90%	100%	ongoing
Access to portable water	Water development	Bura Water Project	Bura	Rehabilitation of water supply system	400,000.00	TTCG	Rehabilitated water supply system	0	0	deferred
Access to portable water	Water development	Baghau Water Project	Rong'e	Construction of pipeline	756,990.00	TTCG	2.2km pipeline constructed	0	2.2km pipeline	deferred
Secure and conserve water catchment areas.	Irrigation development	Msau Irrigation Scheme	Rong'e	Rehabilitation of irrigation scheme	1,500,000.00	TTCG	Rehabilitated irrigation scheme	0	1km canal	ongoing
Access to portable water	Water development	Mwasinenyi-Mwatate Rising Main Phase Two	Mwatate	Construction of pipeline	7,300,000.00	TTCG	3.8km pipeline constructed	0	3.8km pipeline	ongoing
Access to portable water	Water development	Mwamsha Water Project	Rong'e	Construction of pipeline and masonry tank	3,000,000.00	TTCG	1.5km and 1no. 50m ³ masonry tank constructed	0	1.5km pipeline & 1no. tank	deferred
Access to portable water	Water development	Ngangu Water Project	Chawia	Rehabilitation of water supply system	6,000,000.00	TTCG	Rehabilitated water supply system	0	3.1km pipeline & 1no.tank	ongoing
Access to portable water	Water development	Rain Water Harvesting	Chawia	Installation of water harvesting utilities	4,000,000.00	TTCG	Plastic tanks and bases installed	1no. tanks and bases	1 no.tanks and bases	ongoing
Access to portable water	Water development	Miasenyi Mwanda Water Project	Marungu	Construction of masonry tank and pipeline	3,361,500.00	TTCG	1no. 100m ³ and pipeline constructed	1no. tank	1no.tank and 0.3km pipeline	ongoing
Access to portable water	Water development	Mboghoinyi Water Project	Mbololo	Construction of water tank	2,000,000.00	TTCG	1no.100 m ³ masonry tank	0	1no.tank	ongoing
Access to portable water	Water development	Shambaa Embakasi	Mbololo	Construction of	3,000,000.00	TTCG	2Km pipeline constructed	2km	2km	completed

le water	ment			pipeline			ed			
Access to portable water	Water development	Ikanga C Water Project	Mbololo	Construction of pipeline	3,000,000.00	TTCG	3.6Km pipeline constructed	3.6km	3.6km	completed
Access to portable water	Water development	Water Kiosk – Ikanga	Mbololo	Construction of water kiosk	250,000.00	TTCG	1no. water kiosk constructed	0	1no. kiosk	ongoing
Access to portable water	Water development	Mbololo Water Project	Ngolia	Construction of pipeline	3,500,000.00	TTCG	3.5Km pipeline constructed	3.5km	3.5km	completed
Access to portable water	Water development	Mbololo Water Project	Mbololo	Construction of pipeline	11,801,000.00	TTCG	4.4kmpipeline constructed	4.1km	4.1km pipeline	completed
Access to portable water	Water development	Tausa Distribution Line	Mbololo	Construction of pipeline	200,000.00	TTCG	Km pipeline constructed	0	0.2km pipeline	ongoing
Access to portable water	Water development	Jora Rock Catchment Water Project	Kasigau	Construction of rock catchment	1,000,000.00	TTCG	Rock catchment constructed	0	1no. rock catchment	ongoing
Access to portable water	Water development	Rukanga Rock Cathment	Kasighau	Construction of rock cathment	1,000,000.00	TTCG	Rock cathment constructed	0	1.5km pipeline & 1 no. rock catchment	ongoing
Access to portable water	Water development	Ngambenyi Borehole	Kasigau	Construction of bore hole	1,500,000.00	TTCG	Hydro-geological report	0	1no. borehole	ongoing
Access to portable water	Water development	Makwasinyi Water Project	Kasigau	Rehabilitation of pipeline	5,00,000.00	TTCG	Rehabilitated pipeline	0	0.3km pipeline	ongoing
Access to portable water	Water development	Kiteghe Borehole Water Project	Kasigau	Construction of borehole	1,940,000.00	TTCG	1no. borehole constructed	Hydro-geological report	1no. borehole	ongoing
Access to portable water	Water development	Kisimenyi Borehole	Kasighau	Construction of borehole	2,000,000.00	TTCG	1no. borehole constructed	Hydro-geological report	1no. borehole	ongoing
Access to portab	Water development	Buguta Water Project	Kasighau	Rehabilitation of pipeline	3,000,000.00	TTCG	Rehabilitated pipeline	0	0.5km pipeline	ongoing

le water										
Manage storm water and convert it to useful water	Flood management	Marasi-Marungu Hills Water Harvesting	Marungu	Construction of water harvesting channels	4,068,450.00	TTCG	Water harvesting channels constructed	0	4km channel	deferred
Access to portable water	Water development	Ndara Itinyi Gravity Water	Marungu	Construction of tank and pipeline	7,906,415.00	TTCG	1no. 225m ³ masonry tank and 5km pipeline constructed	0	1no. tank & 5km pipeline	ongoing
Access to portable water	Water development	Mbere Primary Water Project	Marungu		1,000,000.00	TTCG	0.5km pipeline constructed	0	0.5km pipeline	deferred
Access to portable water	Water development	Tanzanite Water Project	Kaloleni	Construction of pipeline	1,000,000.00	TTCG	Pipeline constructed	0	1km pipeline	ongoing
Access to portable water	Water development	Kaloleni Water Project	Kaloleni	Construction of tank, pipeline and installation of pumps	18,376,445.00	TTCG	Pump installed, 100m ³ tank and 13.8km pipeline constructed	12 km Pipeline	Pump, 13.8km pipeline & tank	ongoing
Access to portable water	Water development	Kisambinyi-Ghazi Water Project	Ngolia	Construction of pipeline	5,000,000.00	TTCG	4km pipeline constructed	0	4km pipeline	Ongoing
Access to portable water	Water development	Kimwa Water Project	Sagalla	Construction of tanks, pipeline and installation of pump	15,386,821.00	TTCG	2no. 100m ³ masonry tanks & 8.4km pipeline constructed & pump installed	2no. tanks & 6km pipeline constructed	2no. tanks, 8.4km pipeline & pump installed	ongoing
Access to portable water	Water development	Voi water supply	Voi	Rehabilitation And Renovation Of Plant Machinery and Equipment	1,200,000.00	TTCG	Pump replaced	0	1no. pump installed	ongoing

Access to portable water	Water development	Mkongonyi Water Intake	Mbololo	Rehabilitation of intake structure	200,000.00	TTCG	Rehabilitated intake structure	0	1no. Rehabilitated intake	ongoing
Access to portable water	Water development	Maweni & Bondeni Water System	Kaloleni	Construction of pipeline	1,000,000.00	TTCG	Pipeline constructed	Pipes procured	1km Pipeline constructed	ongoing
Access to portable water	Water development	Lesesia Borehole	Mahoo	Replacement of borehole pump	1,000,000.00	TTCG	1no. submersible pump installed	1no. pump installed	1no. pump installed	complete
Access to portable water	Water development	Eldoro Water Project	Mbogho ni	Construction of pipeline	4,833,450.50	TTCG	Pipeline constructed	5km Pipeline	5km Pipeline	complete
Access to portable water	Water development	Jipe-Mata Water Project	Mata	Construction of pipeline and kiosks	13,640,497.00	TTCG	Pipeline and 8no. kiosks constructed	10km Pipeline and 7no. kiosks	14km Pipeline and 7no. kiosks	ongoing
Manage storm water and convert it to useful water	Flood management	Kimoringo Drains	Mbogho ni	Clearing and deilting of drains	19,390,380.00	TTCG	123,000 m2 vegetation cleared and 53,000m ³ desilted	123,000m ² vegetation cleared and 53,000m ³ de-silted	123,000 m2 vegetation cleared and 53,000m ³ de-silted	complete
Access to portable water	Water development	Mzirai Youth Ecotourism	Chala	Provision Of 5,000ltrs plastic water tank	50,000.00	TTCG	1no. 5,000ltr plastic tank delivered	1no. 5,000 ltr plastic tank delivered	1no. 5,000ltr plastic tank delivered	complete
Access to portable water	Water development	Malkroliti B Water Project	Mahoo	Construction of pipeline	3,000,000.00	TTCG	4km Pipeline constructed	0	4km Pipeline constructed	ongoing
Manage storm water and convert it to useful water	Flood management	Mierenyi Gully	Mahoo	Barrier Excavation and Construction of drainage channel	1,500,000.00	TTCG	2km channel constructed	0	2km channel constructed	deferred
Access to portable water	Water development	Bura Ndogo Water Project	Bomeni	Installation of water pumps and	1,500,000.00	TTCG	1no. plastic tank and pump	0	1no. plastic tank and pump installed	ongoing

water				tanks			installed			
Access to portable water	Water development	Mwangaza Borehole	Mata	Construction of borehole	2,000,000.00	TTCG	1no borehole constructed	0	1no. borehole constructed	deferred
Access to portable water	Water development	St. Joseph S Mission Dispensary	Chala	Supply and delivery of plastic water tank	100,000.00	TTCG	1no. plastic water tank delivered	1no. plastic water tank delivered	1no. plastic water tank delivered	complete
Access to portable water	Water development	Chumvini B1 & B2 Water Project	Chala	Replacement of plastic tanks	2,000,000.00	TTCG	Tanks installed	1no. Tank installed	1no. Tank installed	complete
Access to portable water	Water development	Chumvini B1 & B2 Water Project	Chala	Construction of pipeline	5,852,275.00	TTCG	Pipeline constructed	0	Pipeline constructed	deferred
Access to portable water	Water development	Uthiani Borehole	Chala	Construction of borehole	818,990.00	TTCG	1no. borehole constructed	0	1no. borehole constructed	ongoing
Access to portable water	Water development	Langata Borehole	Chala	Construction of borehole	1,000,000.00	TTCG	1no. borehole constructed	0	1no. borehole constructed	deferred
Access to portable water	Water development	Rain Water Harvesting Promotion Storage	Mahoo	Installation of water harvesting utilities	1,300,000.00	TTCG	Installed water harvesting utilities	2no. tanks, bases and gutters in place	2no. tanks, bases and gutters in place	complete
Access to portable water	Water development	Mama Wajane Water Project	Mahoo	Construction of pipeline	2,833,687.00	TTCG	Pipeline constructed	0	1km pipeline & 1no. tank	ongoing
Access to portable water	Water development	Construction Of Ndili Ndau	Mata	Construction of pipeline	1,600,000.00	TTCG	Pipeline constructed	0	4km pipeline	deferred
Access to portable water	Water development	Njoro Intake	Bomeni	Installation of water pump	1,900,000.00	TTCG	1no. pump installed	0	1no. water pump	ongoing
Access to portable water	Water development	Drought Mitigation	Taveta	Water trucking	1,500,000.00	TTCG	Reduced water stress	90%	100%	complete

Access to portable water	Water development	Rehabilitation Of Kighombo, Kishenyi And Mwatate Dams-Feasibility Studies	Countywide	Research , feasibility study, survey and design	5,800,000.00	TTCG	Reports	0 reports	3 reports	deferred
	Water development	Development Of County Water Bill	Countywide	Public participation, consultation and publication	300,000.00	TTCG	Water bill	0	1 bill	ongoing
	Water development	Development Of County Water Master Plan	Countywide	Public participation, consultation and publication	600,000.00	TTCG	Water master plan	0	1 master plan	ongoing
	Water development	Drought Mitigation	Countywide	Water trucking ,fuel subsidy and borehole rehabilitation	2,700,000.00	TTCG	Reduced water stress	90%	100%	complete
	Water development	Water Project Management Vehicle	Countywide	Procurement of vehicle	6,000,000.00	TTCG	Project management vehicle	1	1	complete
	Water development	Hydro-Geological Survey	Countywide	Ground water investigation	750,000.00	TTCG	Reports	22	22	complete
Access to portable water	Water development	Plastic Water Tanks	Countywide	Supply, delivery and installation	3,000,000.00	TTCG	Installed plastic tanks	25 no tanks delivered	25 no tanks installed	ongoing
Improve sanitation services	Water development	Sanitation Services	Marungu	Construction of VIP toilet	1,000,000.00	TTCG	1no. toilet	0	1	deferred
Access to portable water	Water development	Project Planning Survey And Design	Countywide	Feasibility study, survey and design	2,000,000.00	TTCG	No of design reports	8	20	complete
Manage storm water and convert it to useful	Flood management	Flood Mitigation (Voi & Taveta)	Voi & Taveta	Construction of gabions, check dams and storm water	12,000,000.00	TTCG	Reduced flash floods	-	-	Undertaken by ministry of public works

water				drains						
Promote water harvesting and modern irrigation methods	Irrigation development	Purchase Of Irrigation Kits-High Density Polythene	Taveta	Supply and delivery of irrigation kits	1,300,000.00	TTCG	Irrigation kits delivered	0	Irrigation kits	deferred
Secure and conserve water catchment areas	Irrigation development	Conservation Of Water Catchment Areas	Countywide	Catchment fencing, tree growing	3,200,000.00	TTCG	Sustainable water sources	0	2no. fenced	ongoing
Inform public on water service delivery	Service delivery	Media Services/Publicity	Countywide	Advertisements and media interactions	500,000.00	TTCG	Informed public	90%	100%	complete

Strategic Priorities for 2016/17

- increasing access to portable water in rural areas and urban centers
- provision of water for livestock
- promote water harvesting and modern irrigation methods
- secure and conserve water catchment areas
- manage storm water and convert it to useful water

Major Capital projects(2016/17)

- Taveta water supply system
- Voi water supply system
- water bowsers project
- Mzima –Kishushe-Voi water project

Strategic Priorities and Proposed Programmes for FY 2016/17.

Strategic Objective: To increase access to portable water rural areas and urban centers

Strategic Outcome: Reduced return distance to water points hence enhanced socio-economic benefits

Programme 1: Water development

2013/14 Deferred Programmes/Projects

Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Target
Water developm	Ronge Nyika	Ronge	Rehabilitation of	9,253,300.00	TTCG	Length Rehabilitated	

ent	Water Project		water supply system			(km)	10
Water development	Ndili Dam	Mata	Construction of pipeline	1,808,200.00	TTCG	Length constructed(km)	4
Water development	Chumvini Water Project	Chala	Pipeline construction	4,339,680.00	TTCG	Length constructed(Km)	4
Water development	Kaloleni Water Project	Kaloleni	Installation of pumps, construction of pipeline & tank	5,876,650.00	TTCG	No. of pump installed	1
						No of 100m3 tank constructed	1
Water development	Marungu Tank	Marungu	Construction of water tank	4,068,450.00	TTCG	No of 225m3 masonry tank constructed	1
Water development	Miasenyi Mwanda Water Tank	Marungu	Construction of water tank	3,561,500.00	TTCG	No of 100m3 masonry tank constructed	1
Water development	Kimwa Water Project	Sagalla	Installation of pump, construction of pipeline& 2no. tanks	9,041,000.00	TTCG	Length of pipeline (Km)	6
						No of Pumps installed	1
						No of masonry tanks constructed	2
Water development	Kilongwa Kiseghenyi Lolo Ndau Water Project	Mwanda-Mgange	Construction of pipeline & 2no. tanks	7,854,690.00	TTCG	Length of pipeline (Km)	8.6
						No of masonry tanks constructed	2
Water development	Ngelenyi Dam Water Project	Wumingu -Kishushe Water Project	Construction of water tanks	2,906,620.00	TTCG	no. of 50m3 masonry tanks construction	2
Water development	Werugha Water Project	Werugha	Rehabilitation of pipeline	3,500,000.00	TTCG	Rehabilitated pipeline(Km)	4.2
Total				52,210,090			

2014/15 Deferred Programmes/Projects

Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Target
Water development	Choke Dam	Mwanda Mgange	Desilting and fencing of reservoir	300,000.00	TTCG	No of Reservoir desilted and fenced	1
Water development	Wusila Kengwa(D embwa Wusi)	Wusi Kishamba	Construction of intake structure & tank	1,800,000.00	TTCG	No . 50m3 masonry tank constructed	1
						No of intake tanks	1

Water development	Mghambonyi Kimangachungu Water Project	Wumingi Kishushe	Construction of tank	2,000,000.00	TTCG	No of 100m3 masonry tank constructed	1
Water development	Saghasa-Vighombo nyi Water Project	Wumingi Kishushe	Construction of tank & pipeline	2,500,000.00	TTCG	No of 50m3 masonry tank	1
						km of pipeline constructed	1.5
Water development	Kichingima Water Project	Werugha	Rehabilitation of water supply system	2,376,508.00	TTCG	No of Rehabilitated water supply system	1
Water development	Wundanyi Raw Water Rising Main	Wundanyi Mbale	Construction of new rising main	9,000,000.00	TTCG	km of pipeline constructed	0.5
Water development	Kwanyawandu Water Project	Wundanyi Mbale	Construction of collection chamber and fencing of catchment	247,052.00	TTCG	No . collection chamber and perimeter fence constructed	1
						Length of fence (m)	72
Water development	Mashangi Tank	Werugha	Construction of masonry tank	2,000,000.00	TTCG	1no. 100m3 masonry tank constructed	1
Water development	Mwarungu To Mlondo Water Project	Werugha	Construction of pipeline	2,000,000.00	TTCG	km of pipeline constructed	2.5
Water development	Mbanga Ngombe	Mwanda Mgange	Construction of masonry tank	1,000,000.00	TTCG	no. of 50m3 masonry tank constructed	1
Water development	Kilongwa Kisekenyi Lolo Ndau Water Project	Mwanda Mgange	Construction of pipeline and tanks	7,854,690.00	TTCG	No of .50m3 masonry tanks	2
						Km of & pipeline constructed	8.6
Water development	Josa-Modambogho Water Project	Wusi Kishamba/ Mwatate	Rehabilitation of water system	5,000,000.00	TTCG	Km of pipeline Rehabilitated	2.4
Water development	Mwasinyi-Landi	Mwatate	Construction of pipeline	5,000,000.00	TTCG	Km of pipeline constructed	10
irrigation development	Malembenyi Water And Irrigation Project	Wusi-Kishamba	Development of borehole	1,000,000.00	TTCG	No .of boreholes developed	2
Water development	Shelemba Borehole	Rong'e	Construction of borehole	1,500,000.00	TTCG	no. of borehole constructed	1
Water development	Mwanginyi Water	Wusi-Kishamba	Construction of dam	6,000,000.00	TTCG	no. of dam constructed	1

	Project						
Irrigation development	Ngulu Dam Fencing	Wusi-Kishamba	Construction of perimeter fence	1,000,000.00	TTCG	Km of 250m Perimeter fence	0.25
Water development	Rain Water Harvesting	Wusi - Kishamba	Installation of water harvesting utilities	2,000,000.00	TTCG	No of Plastic tanks and bases installed	10
Water development	Bura Water Project	Bura	Rehabilitation of water supply system	400,000.00	TTCG	No of Rehabilitated water supply system	1
Water development	Baghau Water Project	Rong'e	Construction of pipeline	756,990.00	TTCG	Km of pipeline constructed	2.2
Water development	Mwamsha Water Project	Rong'e	Construction of pipeline and masonry tank	3,000,000.00	TTCG	km of Pipeline	1.5
						No of 50m3 masonry tank constructed t	1
Flood management	Marasi-Marungu Hills Water Harvesting	Marungu	Construction of water harvesting channels	4,068,450.00	TTCG	No of Water harvesting channels constructed	4
Water development	Mbere Primary Water Project	Marungu		1,000,000.00	TTCG	km pipeline constructed	0.5
Flood management	Barrier Excavation Mierenyi Gully	Mahoo	Construction of drainage channel	1,500,000.00	TTCG	km channel constructed	2
Water development	Mwangaza Borehole	Mata	Construction of borehole	2,000,000.00	TTCG	No borehole constructed	1
Water development	Chumvini B1 & B2 Water Project	Chala	Construction of pipeline	5,852,275.00	TTCG	Km of Pipeline constructed	
Water development	Langata Borehole	Chala	Construction of borehole	1,000,000.00	TTCG	no. borehole constructed	1
Irrigation development	Purchase Of Irrigation Kits-High Density Polythene	Taveta	Supply and delivery of irrigation kits	1,300,000.00	TTCG	No of Irrigation kits delivered	
Water development	Ndili Ndau	Mata	Construction of pipeline	1,600,000.00	TTCG	Length of Pipeline Km	4
Water development	Rehabilitation Of Kighombo, Kishenyi And Mwatate Dams-Feasibility Studies	Countywide	Research, feasibility study, survey and design	5,800,000.00	TTCG	No Reports	3

	Sanitation Services	Marungu	Construction of VIP toilet	1,000,000.00	TTCG	1no. toilet	1
Total				75,061,765			

c)New projects and Programme

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Water development	Water bowsers project	Countywide	-procurement of water bowser	10,000,000	TTCG	2016/2017	No of bowser purchased	1
	Mwashuma water project	Bura	-construction of tank -construction of pipeline	6,000,000	TTCG	2016/2017	Length of pipeline (Km) and no of tanks	3
							No of Tanks	1
	Mlughu water project	Bura	-construction of pipeline	6,000,000	TTCG	2016/2017	Length of pipeline (km)	3
	Mwamata water project	Bura	-construction of pipeline	5,000,000	TTCG	2016/2017	Length of pipeline (km)	4
	Ngiruwunyi water works	Mwatate/c hawia	-rehabilitation and expansion of treatment plant	20,000,000	TTCG	2016/2017	No of treatment plants	1
	Mwatate water supply distribution	Mwatate	-construction of pipelines	7,000,000	TTCG	2016/2017	Length of pipeline (km)	4
	Mwasinenyi –landi distribution	Mwatate	-construction of pipeline	7,000,000	TTCG	2016/2017	Length of pipeline (km)	5
	Kironge-mwakaleri water project	Ronge	-construction of pipeline	5,000,000	TTCG	2016/2017	Length of pipeline (km)	2.5
	Baghau water project	Ronge	-construction of pipeline	8,000,000	TTCG	2016/2017	Length of pipeline (km)	4
	Dembwa-wusi water project	Wusi Kishamba	-rehabilitation of pipeline -construction of tanks	8,000,000	TTCG	2016/2017	No of tanks in place	1
	Mtango water project	Wusi Kishamba	-construction of pipeline	3,000,000	TTCG	2016/2017	Length of pipeline (km)	2
Pipeline	Mwakimori borehole water project	Chawia	-construction of pipeline -construction of tanks	25,000,000	TTCG	2016/2017	Length of pipeline (km) and Tanks	9
							No of	1

							Tanks	
	Mdeminyi water supply	Chawia	-construction of pipeline	8,000,000	TTCG	2016/2017	Length of pipeline (km)	3
	vindo distribution system	Mbololo	-construction of pipeline	10,000,000	TTCG	2016/2017	Length of pipeline (km)	7
	Buguta-kasighau water project	Marungu/Kasighau	-construction of pipeline	12,000,000	TTCG	2016/2017	Length of pipeline (km)	8
	Kirumbi-landi tank-kajire	Sagalla	-construction of pipeline	8,000,000	TTCG	2016/2017	Length of pipeline (km)	8
	Kishambinyi-ghazi water project	Ngolia	-construction of pipeline	14,000,000	TTCG	2016/2017	Length of pipeline (km)	12
	Kishenyi – sangenyi water project	Werugha/Wumingu Kishushe	-construction of pipeline	15,000,000	TTCG	2016/2017	Length of pipeline (km)	6
	Solome water project	Mwanda-Mgange	-construction of pipeline	2,500,000	TTCG	2016/2017	Length of pipeline (km)	2
	Majughu water project	Mwanda-Mgange	-construction of pipeline	3,000,000	TTCG	2016/2017	Length of pipeline (km)	3
	Paranga borehole distribution	Wumingu-Kishushe	construction of pipeline	5,000,000	TTCG	2016/2017	Length of pipeline (km)	3
	Wundanyi water supply	Wundanyi-Mbale	upgrading of treatment plant	10,000,000	TTGG	2016/2017	No of treatment plants	1
	Irido A water project	Wundanyi-Mbale	construction of pipeline -rehabilitation of pipeline -completion of tank	10,000,000	TTCG	2016/2017	Length of pipeline (km)	5
							No of tanks	1
							No of Tanks	1
Pipeline	Ndili ndau-mtakuja-salaita water project	Mata	construction of pipeline	6,000,000	TTCG	2016/2017	Length of pipeline (km)	5
Borehole	Maandakini water project	Chala	construction of borehole -construction of tank -construction of pipeline	10,000,000	TTCG	2016/2017	No of boreholes	1
							Length of pipeline (km)	3
							No of Tanks	1
Pipeline	Kitobo water project	Mboghoni	rehabilitation of pipeline	5,000,000	TTCG	2016/2017	Length of pipeline (km)	3

	Kwa mtawa water project	Mahoo	construction of tank construction of pipeline	10,000,000	TTCG	2016/2017	Length of pipeline (km) and no of tanks	7
							No of Tanks	1
	Nakruto water project	Bomeni	Construction of borehole -construction of pipeline -construction of tank	10,000,000	TTCG	2016/2017	No of borehole	1
							Length of pipeline (km)	4
							No of tanks	1
	Madulu spring to kitondoni	Chala	-construction of pipeline -construction of tank	5,000,000	TTCG	2016/2017	Length of pipeline (km)	3
							No of tanks	1
	Gorofani borehole	Mahoo	-Construction of borehole -construction of pipeline -construction of tank	10,000,000	TTCG	2016/2017	No of borehole	1
							Length of pipeline (km)	3
							No of Tanks	1
	Corona borehole	Bomeni	construction of pipeline -construction of tank	12,000,000	TTCG	2016/2017	Length of pipeline (km)	4
							No of ,Tanks	1
Drought mitigation		Countywide	Water trucking, fuel subsidy, borehole rehabilitation	10,000,000	TTCG	2016/2017	No of household services with water	
Total				283,002,500				

Strategic Objective: To improve management of storm water.

Strategic Outcome: Improved flood control

Programme 2 : Flood Mitigation

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Check dam construction	Lesesia check dam	Mahoo	construction of concrete embankment	6,000,000	TTCG	2016/2017	Dam in place	1
	Gimba check dam	Sagalla	construction of concrete embankment	6,000,000	TTCG	2016/2017	Dam in place	1
	Sangenyi	Werugha	construction of concrete	6,000,000	TTCG	2016/2017	Dam in place	1

	check dam		embankment					
	Mwavure check dam	Ronge	construction of concrete embankment	6,000,000	TTCG	2016/2017	Dam in place	1
Total				24,000,000				

Strategic Objective: To increase utilization of land through irrigation, drainage, water harvesting and storage
Strategic Outcome: Increased areas under food crops
Programme 3: Irrigation development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Small Holder irrigation	Mgange Dawida Irrigation Project	Mwanda-Mgange	Rehabilitation of pipeline construction of pipeline	8,000,000	TTCG	2016/2017	Acreage under irrigation	20
	Bura Nyolo Irrigation Project	Bura	Rehabilitation of pipeline construction of pipeline	8,000,000	TTCG	2016/2017	Acreage under irrigation	30
	Chala irrigation scheme	Chala	Rehabilitation of pipeline construction of pipeline	10,000,000	TTCG	2016/2017	Acreage under irrigation	100
Total				26,000,000				

Strategic Objective: To Improve on Service Delivery
Strategic Outcome: Efficient Project Management
Programme 4 : Administrative Services

Sub-Programme	Project	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Administrative services	Project management vehicle	-procurement of vehicle	12,000,000	TTCG	2016/2017	2no. vehicle procured	2no. vehicle
	Staff training	-refresher courses -workshops -exposure tours	2,000,000	TTCG	2016/2017	-efficient performance	20 staff
	Office equipment	-Procurement of office equipment	500,000	TTCG	2016/2017	-sufficient office equipment	Fully furnished
	IT equipment	-procurement of IT equipment	1,000,000	TTCG	2016/2017	-office automation	Full automation
	Laboratory equipment	-procurement lab equipment	1,000,000	TTCG	2016/2017	-high quality water -water quality data	-portable water -reliable data
	project	-community	2,000,000	TTCG	2016/2017	High	-efficient

	management committees	training programme				performance in community water projects	management of community water projects
	Office block	-construction of office block	4,000,000	TTCG	2016/2017	-office block constructed	1no.
Total			22,500,000				

TOURISM ENVIRONMENT AND NATURAL RESOURCES

Introduction

Taita-Taveta County covers an area of 17,083.9 km² of which a bulk 62% or 11,100 km² is within Tsavo East and Tsavo West National Park. All the resources of Taita Taveta i.e. rivers, wildlife, forest etc play a crucial aspect in boosting tourism which is one of the pillar targeted to improve and develop Taita Taveta County due to its tourism diversity products found in the county such as wildlife tourism, eco-tourism, geo-tourism, agro-tourism, cultural tourism and sports tourism in addition to Homestay package which is in line with the vision 2020 of the county and Kenya Vision 2030

Vision

To have Sustainable and Prosperous Tourism, Environment and Natural Resource Sector for increased Income, Employment creation and better standards of living

Mission

To provide an enabling Environment for the sustainable growth of Tourism, Environment and Natural Resource sector through appropriate policy environment, effective support service, appropriate innovation, linkages and sustainable natural resources management for increased productivity social economic development and industrialization.

Core Mandate

- i. Preparation and implementation of Environment Management Policy
- ii. Interment Section - Cemeteries, funeral parlors and crematoria
- iii. County Branding
- iv. Development of Forests, Re-afforestation and Agroforestry
- v. Solid Waste Management Section
- vi. Pollution Control Section
- vii. Natural Resources Management Section
- viii. Environmental Conservation Section
- ix. Licensing Liaison
- x. Museums, Beaches and Recreation Facilities Section
- xi. Museums
- xii. County parks, beaches and recreation facilities
- xiii. Marketing
- xiv. Trade fairs and exhibitions

1. Medium term Priorities(2013/14-2016/17)

- a. Rehabilitation of degraded areas such as Hills and rivers
- b. Education and awareness
- c. Ensuring compliance on EIA/EA, waste, water quality and noise regulations
- d. Operationalize the environmental coordination and management act;
- e. Awareness creation on individual rights under the new Act;
- f. Promote alternative sources of energy;
- g. Reduce environment degradation to minimal levels.
- h. Provide Proper infrastructure for solid and waste management.
- i. Promotion of tourism activities
- j. Zone officially quarry and sand harvesting areas,
- k. Introduce limits to harvesting clays for blending paint; marble, murrum and other non-precious mineral mining to be vetted to prevent environmental disasters
- l. Rehabilitation of degraded places
- m. Mitigating the effects of floods

n. Promotion and protection of Forestry and biodiversity

2. Sector/sub-sector Challenges

Shortage of staff in the department

Financial constraints/ little allocation allocated to the department.

3. Achievements

- a. Commemoration of ww1 centenary in the County, report is ready and documentation
- b. Conducted trainings of tour guides in the County in partnership with Sarova hotel,
- c. Documentation of the county Tourism sites,.
- d. Facilitation of Miss Tourism, Introduce Battle field sites,
- e. Set up criteria for homestays standards and identifying them,)
- f. Documenting Tourism Cultural sites,
- g. Conducted Tourism awareness and sensitization campaign
- h. Organizing Tourism meetings

Performance of Other Programmes/projects- 2013/14 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Tourism capacity improvement	Tour guide trainings	1	0		
	Documentary of County Tourism sites	1	0		
	Facilitate miss Tourism TTC	1	0		
	Introduced Battlefield sites as a new Tourism product	1	0		
Service delivery	Department Strategic plan	1	0		
	Development of waste management strategy.	1	0		
Natural Resources	County Natural Resource board bill	1	0		

2013/14 Programmes/Projects implementation status

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Targets	
Tourism Development	Promotion of local Tourism	Training for Tour guides	County wide	Conducted a Training on guidance skills & the history of the sites		TTCG in partnership with Sarova Hotel	No of Trained tour guides & the Reports for the same is ready	120	120	100% achieved
	Promotion & Marketing Tourism	County tourism sites Document ary	County wide	Film making of all tourism sites		TTCG	No of Document ary	1	1	100% achieved
		Miss Tourism TTC	County wide	Organizing Completion to select the best from the 4		TTCG	No. Reports,	1	1	100% achieved

				sub-counties						
		Battlefield sites as a new Tourism product.	County wide	Gathering information on them & Documenting them.		TTCG	No of sites documents	17	10	100% achieved
service delivery		Department's strategic plan	All	Developing strategic plan for the department.		TTCG – GOK	No of plans developed	1	1	strategic plan for the department Completed
Waste management and pollution control.	Sustainable waste management.	Initiated development of waste management strategy.	All	Formation of practical mechanisms to aid in managing the waste sustainable.		TTCG – GOK	No of systems	1		Completed developing a system to manage waste sustainable.
	Sustainable management of Natural Resources.	County Natural Resource board bill	All	Drafting of County Natural Resource Bill		TTCG – GOK	No of bills	1	0	ongoing

Performance of Other Programmes/projects- 2013/14 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Commemoration of WW1 centenary in the County	Visit the Historical sites in Taita Taveta	1	0	0	The event took place on 29/8/2014 and was successful
Tourism capacity improvement	Set up criteria for Homestays standards	1	0	0	
	Identifying of home stays	1	0	0	
	Developing a small tourism documentary	1	0	0	
	Tourism awareness & sensitization program	5	0	0	
	Meetings with Tourism stakeholders	3	0	0	
Environmental and Natural resources Programme	Development of County Bills and Policies .	0	4	0	Bills include:- County sand harvesting bill, County Natural Resource Bill, Noise control Bills .The policy is County Environment Policy
Natural Resources	Rehabilitation and capacity building of community forest associations.	4	0	0	

2014/15 Programmes/Projects implementation status

Strategic Priority	Program me	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Target	
Tourism Development	Promoting Home stay	Set up criteria for Homestays standards	County wide	Setting up levels for easy identification of homestays standards	Office work	TTCG	Report on criteria for home stay standards	1	-1 report	Achieved -100% complete
		Identifying of home stays	County wide	Going door to door to see the type of homestays and the facilities they do have	Supported by KTB	TTCG	No of homestays identified	270 homestays	150 homestays	Achieved -100% complete
	Tourism marketing	Developing a small tourism documentary	County wide	Visiting Tourism sites and documenting them or film taking	Partnership with the County Assembly County & the Department Contributed 60,000 ksh	TTCG	No. documentary	1 Documentary	1 Small Tourism Documentary	Achieved -100% complete
		Tourism awareness & sensitization program	County wide	Visiting forums and schools to sensitize them on tourism	Supported by Department of Environment	TTCG	No of forums held	5	4	Achieved -100% complete
	Promoting local Tourism	Tourism stakeholders meetings	County wide	Organizing tourism meetings	Supported by Department of Environment(0.4m)	TTCG	No of meetings held	3	2	Achieved -100% complete
Formulation of environmental laws	Environment conservation.	Adaptation of the county environmental policy.	All	Development of draft policy paper	300,000.00	TTCG	No of Policy paper	1	1	
		Policy formulation on Noise Control Bill	All	Development of the draft bill	300,000.00	TTCG	Drafted Bills	1	1	
Formulation of county laws for sustainable management of natural resources	Sustainable management of Natural Resources.	County Natural Resource Bill.	All	Development of a draft bill	300,000.00	TTCG	Drafted Bill	1	1	
		County	All	Development	300,000	TTCG	Drafted Bill	1	1	

		sand harvesting bill.		ent of a draft bill	.00	- GOK				
Capacity building of CFAs for sustainable management of forests by communities.		Rehabilitation and capacity building of community forest associations	All	Review of the expired forest management plans and agreement signing with KFS director	1,000,000	TTCG	No Reviewed	4	4	Renewal of four expired management plans.

Strategic Priorities for 2016/17

- a. Increase the number of domestic tourists
- b. Diversification of tourism products
- c. Improve the quality of tourism products
- d. Rehabilitation of degraded sites
- e. Improve management of waste
- f. Reduction of pollution
- g. Increase forestry coverage in the county
- h. Improve management and protection of county forests
- i. Increase value addition of forestry products
- j. Protection and conservation of biodiversity hotspots

Major Capital projects(2016/17)

- a. Re-location of the dumpsite from Chakaleri to Mgeno
- b. Development of forestry infrastructure

Strategic Priorities and Proposed Programmes for FY 2016/17

Strategic Objective: To promote domestic tourism in the County

Strategic Outcome: Improved domestic tourism

Programme 1: Domestic Tourism Development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Promotion of Local tourism	Tourism Awareness & Sensitization Program	County Wide	Sensitize the schools and the Locals through forums like Barazas	1,000,000	TTCG	July2016 - June2017	No of school visited and the Forums	20 schools and 4baraza
	Meeting with Tourism stakeholders	County wide	Hold meetings to discuss the progress of Tourism & ways of improving it.	500,000	TTCG	July2016 - June2017	No of meetings	4
Promotion of Homestays and Agro-Tourism	Capacity building on homestays stakeholders	County wide	Train them on how to handle guest & provide quality services	2,000,000	TTCG	July2016 - June2017	No of Homestays stakeholders undergone the capacity building	120
Support Tourism	Staff training on Leadership	County wide	Sponsor officers to	200,000	TTCG	July2016 -	No of staff trained	3

Administrative services	skills		undertake short training			June 2017		
Promotion & Marketing Tourism	Restoration of Tourism Sites	County wide	Facing of Mangula caves, & Face lifting Wray museum -Fencing Kenyatta cave & Mwachora cliff (-Face lifting & facing the old Taveta Police station. -Facing Chawia Caves & erecting guard rails to avert accidents at the edge of the cliff	1,500,000	TTCG	2016-2017	No of sites	6
	Purchase of Departmental field vehicle	To serve the whole County	Procure the Double cabin vehicle	4,500,000	TTCG	2016-2017	Procured vehicle	1
	Establish Tourism information centre	Voi	Renting the apartment for the center, procure furniture, fittings and electronics.	3,000,000	TTCG	2016-2017	No. Tourism information centre fully operating	1
	Documentation of tourism sites	County wide	-Documentary making /filming the tourism sites	200,000	TTCG	2016-2017	No Running documentary in softy copy & in Cd.	1
	Tourism Trade fair & exhibition	Voi sub-County	Organizing the trade fair & exhibition	2,000,000	TTCG	2016-2017	No Trade fair & Exhibition taking place.	1
	Tourism events	Country wide	-Beauty pigeon & Taita nights at sub-county leve;	1,300,000	TTCG	2016-2017	No Beauty pigeon & the Taita night events taking place.	4
Total				16,200,000				

Strategic Objective: To have a clean and healthy environment.

Strategic Outcome: Rehabilitation of degraded ecosystems and reduced pollution.

Programme 2 : Environmental conservation and pollution control.

Sub-Program me	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
	Waste management and pollution control.	County wide	Construction of receptacles and purchase of exhausters	23,000,000.00	TTCG-	July 2016- June 2017	No Receptacles at & Exhausters	4- receptacles 4- exhausters (one for each sub-county).
	Noise	County	To sensitize the	2,000,000.00	TTCG	July 2016-	Purchase of	2

	Pollution control.	wide	public about laws governing Noise pollution.			June2017	noise meters	
							No of public meetings	20
Total				25,000,000				

Strategic Objective: To promote conservation practices by communities and private investors.

Strategic Outcome: To increase forest cover both in public and private land

Programme 3: Promoting sustainable development and management of Natural Resources (Forests).

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Environmental Conservation and Sustainable management of Natural Resources	Gazetmmnt of county forests	County wide	Surveying and registration of forests	10,000,000	TTCG	2016/2017	No of county forests gazetted	44
	Forestry expansion		Identification and setting apart of land for forest reservation, development and creation of county forests	20,000,000	TTCG	2016/2017	No of sites	5
	Rehabilitation of fragile and degraded ecosytems	County Wide	Tree planting at the degraded area and building of gabions along the degraded river, streams and lands.	5,000,000	TTCG	July2016 - June2017	No of sites rehabilitated.	10 .
	Capacity Building and development of Community Forest Associations.	County Wide	Establishment of CFAs' operating offices and Creation of two new CFAs.	4,000,000	TTCG	2016-2017	No of CFA	9
	Participatory Forest Management Plans(PFMP)	County Wide	Community mobilization ,membership recruitment & registration	2,500,000	TTCG	2016-2017	NO Of PFMP	5
	Nature based enterprises within county forests.	County Wide	To add value to the forest resources for marketing and branding purposes.	5,000,000	TTCG	2016-2017	No of value addition. Chains	4
	Tree growing.	County Wide	To sensitize the public on importance of nurturing trees after planting them.	3,000,000	TTCG	2016-2017	No of meeting	4
		County Wide	Community awareness creation at village level	2,000,000	TTCG	2016-2017	No of community meeting	100
		County Wide	Development of tree seedlings and Planting of trees	10,000,000	TTCG	2016-2017	No of trees planted and number on	50,000,000

	Forest extension services	County wide	Establishment of model agro-forestry farms and tree nurseries	10,000,000	TTCG	2016/2017	nurseries No of model nurseries and nurseries	4 and 30 nurseries
			Promotion of public private partnership management venture	2,000,000	TTCG	2016-2017	No of venture	10
			Establishment of county forest and farm forestry records, databases and information.	1,000,000	TTCG	2016-2017	No of forests record database	1
			Establishment and management of county forest and farm forestry revenue system	2,000,000	TTCG	2016-2017	No of systems	1
			Develop a benefit sharing mechanism	400,000	TTCG	2016-2017	No of systems	1
			Development and maintenance of county forest infrastructure.	30,000,000	TTCG	2016-2017	No of forest Infrastructure (Offices,	5
			Identify and map intra-county conflict areas	2,200,000	TTCG	2016-2017	No of reports	1
			Recruitment ,training and equipping of Forrest staff	60,000,000	TTCG	2016-2017	No. of officers recruited and trained	100
	Establishment of recreation park	Kaloleni	To create a public recreation park in Voi town.	2,500,000	TTCG	2016-2017	No of parks	1
	Development of urban forestry programs within the county	Voi ,Mwatate ,Wundanyi and Taveta	Planting of trees in Roads reserves and estates	5,000,000	TTCG	2016-2017	No of roads and estates	10
Total				176,600,000				

Strategic Objective: To promote effective service delivery

Strategic Outcome: Effective Service Delivery

Programme 4: General administration and support services

Sub-Programme	Project	Description of activities	Estimated cost	Source of funds	Time frame	Monitoring indicators	Target
Administration costs	Payment of salaries and administrative costs	Payment of salaries and administrative costs	30,000,000	TTCG	2016-2017	No. of officers	
	Forestry legislation	Formulation of county level specific policies ,plans , Guidelines laws and	5,000,000	TTCG	2016/2017	No of laws, policies ,guidelines	10

		legislation,					
	Project Transport	Purchase of double cabin vehicles.	10,000,000	TTCG	2016/2017	No of vehicles	2
Total			45,000,000				

TRADE AND COMMUNITY AFFAIRS

Introduction

The Department of Community Affairs and Trade is encapsulated in the following sub sectors: Trade Development; Cooperative Development; Sports development; Culture; Gender and Social Development and Youth Development

The Department's mandate covers the strategic implementation of Cooperatives, Youth, Sports, Culture, Trade and Gender sectors. The role of the Department is to contribute to transformation of the social and economic status of residents of the County through a coordinated and harmonized integration of the various activities undertaken by each of the sectors in the department to achieve the desired goal

Medium term Priorities(2013/14-2016/17)

- a) Promotion and development of sports in the county through: Renovation of existing Sports facilities; Training clinics for Coaches, Referees and Sports Administrators/ Managers; Sports Talent Academies; Provision of play equipment; Support ongoing league; Construction of new Standard Sports Facilities; Organise tournaments with thematic issues e.g. peace, environment, drug abuse; Sports lottery/ Sports fund and Facilitating Sports Clubs to engage in Income generating activities.
- b) Trade Development through: Training of Traders; Provision of credit; Establishment of local and international trade networks; Regular monitoring of measuring instruments; Public awareness on weights and measures kits; Establishment of Markets centres and market days; Enhancing the use of indoor markets and Construction of modern Markets
- c) Youth Empowerment through: Providing youth with Entrepreneurial training and capital to start and expand income generating activities; Establishment of talent academies and internship and volunteerism programme ; Establishing Youth Empowerment Centres; Advocacy against drugs and alcohol abuse , crime, pornography; Youth mentorship programmes and Promoting Youth Participation in governance
- d) Cooperatives Development through: Cooperative education; Monitoring and supervision of cooperative societies; Carrying out regular audit and Revive dormant co-operative societies
- e) Promotion of Culture through: Establishment, documentation, gazettement and promotion of cultural activities and sites; Construction of cultural centres and multipurpose centre; Registration of traditional medicine and Promotion of local languages

Sector/sub-sector Challenges

- a) Illiteracy: this has affected various training program on investment, loans and other capacity building programs
- b) Persistent and increasing Poverty: this has affected trade and social programs e.g. Sports.
- c) Declining productivity in the basic sectors which affect trading e.g. agriculture and industry
- d) Increasing unemployment among the youths resulting in rising crime and drug/ substance abuse
- e) Deficient infrastructure/ facility: Poor road networks affecting trade, poor standards of markets and stadium.
- f) Overall unfavorable environment for improved investment.
- g) Inadequate resource allocation: Inadequate budgetary allocations leading to accrued debts.
- h) Inadequate/ insufficient Human resource:

Achievements

Sub-Sector	Achievements
Culture	Hosted 1Taita Taveta cultural festival; Two Cultural Centre plots & allotment letters issued (Voi &Taveta); Held One County Cultural Festival & Trade Fair in Voi

Trade development	Established One Biashara; Disbursed trade loans to 38 beneficiaries; Held One Traders workshop; One SMEs Cross border sensitization workshop held in Taveta and Organized One County Trade Fair & Cultural Festival
Weights and measures	Verified 4,000 weighing & measuring equipments; Ksh 400,000/= AIA; 150 trade premises inspection visits conducted; 5 consumer protection complaints handled conclusively and 3 consumer protection cases prosecuted
Sports development	Facilitated 2 County Competition; Facilitated 7 Sub County Competitions; Facilitated 2 Regional Competitions; Supported 1 National event; Provision of Sports goods and equipment - 50 Whistles,.50 Refereeing Manuals,10 pairs Football Caution Cards,15 Football Balls,10 pairs Assistant referees Flags,1 Set Uniforms; 43 Football referees trained and 18 Football Coaches; 8 Trophies and 280 certificates issued to County Sportsmen & Women; 8 Sports stakeholder meeting held and 3 Inter County Sports Competition held
Youth development	Four Youth empowerment Centers Operationalized and 60 Youths sensitized on drugs and substances abuse, employability skills, talents and creativity.
Social development	Developed 1 DATU <i>Sawazisha</i> Fund Act; DATU <i>Sawazisha</i> Fund Operationalized; Beneficiaries of DATU Sawazisha Fund trained in enterprise development; Facilitated registration of 568 Social groups Trained 12 beneficiary welfare committees on social development; Facilitated celebrations of 3 UN designated days (i.e. Day of the Persons with Disability, Day of the Older persons and day of the family) Organized 1 Development partners' workshop; 16 gender mainstreaming meetings conducted. 1 County Women Conference held; Community sensitization on Gender based violence held and 2,132 households visited, through this initiative 81 gender based violence cases were reported
Cooperative development	38 Cooperative Operational audits completed; Facilitated for approval of 43 operational budgets for Co-operative societies; 3 Compliance Inspections carried in three co-operatives; Technical assistance offered during 47 cooperative management committee meetings attended; 5 co-operative SACCO Management Committees/staff seminars held in the County; 30 co-operative members' education meetings held; 2 Co-operative Officials/Leaders meetings held countywide and Supported the promotion for registration of 10 new co-operatives.

Performance of projects(2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Trade development	Construction/ rehabilitation of markets	0	7	0	Work in progress
	Construction of social halls		4	0	Work in progress
Sports Development	Construction of Sofia Basketball court	0	0	1	Deferred
Youth Development	Fencing of YEC	3	0	0	Done

Performance of Other Programmes/projects- 2014/15 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Social Development (DATU Fund)	Disbursement of 60Million	44M	16M		Loan processing of applicants in progress
Sports Development	3 Federation Meetings	4	-	-	Done
	Train 15 sports managers	29	-	-	Done
	Assist 5 teams with play equipment	4	-	-	Done
	Facilitate 3 sports federation meetings	3	-	-	Done

Cooperatives Development	30 Co-operatives audits	30 audit reports	-	-	Done
	Preside over 58 cooperative society elections	41 Elections	-	-	Done
	Organize 6 cooperative management seminars	8 seminars held	-	-	Done
	Organize 1 cooperative leaders meeting	1	-	-	Done
	Promote 6 new cooperatives for registration	7 Cooperatives registered	-	-	Done
Cultural Development	Registration of 20 cultural groups	5	-	-	Done
	hold 2 capacity seminars	2	-	-	Done
	Visits or inspect 10 cultural groups	13	-	-	Done
	1 community shows	1	-	-	Done
Youth Development	Train 200 Youth	288	-	-	Done
	Equip 3 YEC	3	-	-	Done
	Train 4 youths on 30% youth preference on procurement	3	-	-	Done
	Fence 4 YEC	3	-	-	Done
Trade Development	Provide 70 traders with Business development services	74	-	-	Done
	Train 70 traders on Entrepreneurship skills	25	-	-	Done
	Provide BDS to 200 traders through counseling and advisory	234	-	-	Done
	Recover Kshs 0.9 million	1,053,940	-	-	Done
	Disburse Kshs 2.3 million	3,070,000	-	-	Done
	Vetting/ Appraising Loan application Forms	6	-	-	Done
	Train 20 loan beneficiaries	28	-	-	Done
	3000 verification	3,532	-	-	Done
	300,000 A.I.A	411,040	-	-	Done
Social Development	400 group registration	500			
	3.7 Financial assistance to women, youth and PLWD'S;Groups in Marungu Ward and Mata Ward			3.7	Documentation, vetting and processing on going

2014/15 Programmes/Projects implementation status

Strategic Priority	Program me	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Status
								Achieved	Target	
Promotion of sports	Sports Development	Sofia Basketball court	Kaloleni	Construction/ Rehabilitation of play grounds	700,000	TTCG	No.	0	1	Ongoing
Creating enabling business environment	Trade Development	Wundnayi Market	Wundanyi	Construction/ Rehabilitation of Markets	570,000	TTCG	No.		1	Ongoing
		Voi Lower Market Stalls	Kaloleni	Construction of stalls	1,000,000	TTCG	No.	0	10	Ongoing
		Interlocking Block Machines	Kaloleni	Purchase of machine	400,000	TTCG	No.	0	1	Deffered
		Voi stage	Kaloleni	Construction of stall	2,000,000	TTCG	No.	0	20	Ongoing
		Njukini Stalls	Challa	Construction of stall	1,000,000	TTCG	No.	0	10	Ongoing
		Chala Market	Challa	Construction of market	5,343,226	TTCG	No.	0	1	Ongoing
		Voi Wholesale Market	Mbololo	Construction of market	709,548	TTCG	No.	0	1	Ongoing
		Voi Wholesale Market Cabro-works	Mbololo	Installation of cobro of market	10,271,133		No.	0	1	Ongoing
Social Development	Social Halls	Manga Social Hall	Mghang e Mwanda	Construction of social hall	4,516,007	TTCG	No.	0	1	Ongoing
		Langateni Social Hall	Mwatate	Construction of social hall	4,516,007	TTCG	No.	0	1	Ongoing
		Mwaroko Social Hall	Mghang e Mwanda	Construction of social hall	4,033,981	TTCG	No.	0	1	Ongoing

		Mwanda Multi-Purpose hall	Mghange Mwanda	Construction of social hall	24,209,744	TTCG	No	0	1	Ongoing
Youth Development	YEC	Voi YEC	Kaloleni	Fencing of compound	161,000	TTCG	No.	0	1	Complete
		Mwatate YEC	Mwatate	Fencing of compound	161,000	TTCG	No	0	1	Complete
		Taveta YEC	Bomeni	Fencing of compound	161,000	TTCG	No	0	1	Complete

Strategic Priorities for 2016/17

- a) Sports Development.
- b) Cooperatives Development
- c) Trades Development
- d) Youth Development
- e) Promotion of Culture
- f) Social Development

Major Capital projects (2016/17)

- a) Construction/ Rehabilitation of 4 Sub County Stadium
- b) Rehabilitation of Cultural sites.
- c) Construction of Wundanyi YEC
- d) Construction/ Rehabilitation of 4 Markets

Strategic Priorities and Proposed Programmes for FY 2016/17

Strategic Objective 1: To promote Sports
Strategic Outcome: Improved sports standards
Programme 1 : Sports Development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
County sports and recreation	Sports and recreation facilities mapping	All Wards	Mapping of sports and recreation facilities in rural and urban	500,000	TTCG	July 2016- June 2016	No. of plans	10
	Construction/ rehabilitation of ward playgrounds	All wards	Leveling; Replacing goal posts and Minor pitch face lifts	60,000,000	TTCG AND GK	July 2016- June 2016	No. of grounds	20
Promote participation in Sports and Recreation	Training	All Wards	Conduct training of Sports coaches, Referees, Sports	2,000,000	TTCG AND GK	July 2016- June 2016	Number of trainings	20 Wards

			Managers					
	Sports leagues/ competitions	All Wards	Facilitate ward, Sub county, County, Regional and	30,000,000	TTCG AND NG	July 2016- June 2016	No. of leagues	20 Wards Competitions 4 County competitions. 8 Sub county competitions 4 Regional Competitions 4 National competitions
	Sports Academies	All Wards	Commissioning, equipping and facilitating activities of Ward Talented Academies	30,000,000	TTCG AND GK	July 2016- June 2016	No. of Sports Academies	20
	Provision of sports goods/ equipment	All Wards	Procure and Issue to clubs/ sports federations and sports men and women	10,000,000	TTCG AND GK	July 2016- June 2016	No. of beneficiaries	50
Total				132,500,000				

Project and Programme with National Government

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Play/recreational grounds.	Voi and Wundanyi Stadium	Mbololo and Wundanyi	Rehabilitation works (Perimeter wall; Iron gates; Running track; Soccer pitch) Construction of Accommodation; Restaurant; Courts; Swimming pool and Gymnasium)	800,000,000	TTCG AND GK	July 2016- June 2016	No. of grounds	2

Strategic Objective 2:

Promotion of Trade

Strategic Outcome:

A conducive environment for trade development and investment

Programme 2 :

Promotion of Trade Development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Trade Development	Promotion of trade	All wards	Provide traders with Business development services	2,000,000	TTCG;	July 2016-June 2016	No. of traders	74
	Training	All wards	Train traders on Entrepreneurship skill	2,000,000	TTCG;	July 2016-June 2016	No. of traders	70
	Biashara centre		Construction of centre at Voi	20,000,000	TTCG;	July 2016-June 2016	No of centres	1
	Market Development	All	Rehabilitation of Markets	100,000,000	TTCG	July 2016-June 2016	No. of markets	10
			Construction of new markets	100,000,000	TTCG	July 2016-June 2016	No. of markets	2
			Train loan beneficiaries	500,000	TTCG;	July 2016-June 2016	No. of trainees	50
	Provide BDS to traders through counseling and advisory	All wards	Provide BDS to traders through counseling and advisory	2,000,000	TTCG;	July 2016-June 2016	No. of traders	200
	Loan recovery	All wards	Recover loans	2,000,000	TTCG;	July 2016-June 2016	Amount recovered	2M
	Loan Disbursement	All wards	Vetting/ Appraising Loan application Forms & Disburse loans	6,000,000	TTCG;	July 2016-June 2016	Amount disbursed	6M
	Capacity building of loanees	All wards	Train loan beneficiaries	1,000,000	TTCG	July 2016-June 2016	No. of trainees	150
Fair trade practices	Inspection and Verification of weights and Measures equipment	All Wards	Inspect and Verify weights and Measures equipment	2,000,000	TTCG;	July 2016-June 2016	No. of machines verified	5,000
	AIA	All Wards	Collect Revenue		Traders	July 2016-June	Amount collected	3M

						2016		
Total				147,500,000				

Strategic Objective 3: Promotion of Culture
Strategic Outcome: Adherence to cultural practices of Taita Taveta County residents
Programme 3: Promotion Culture

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Culture Development	Registration of Cultural groups	All wards	Process and register cultural groups	2,000,000	TTCG	July 2016- June 2016	No. of groups registered	40
	Capacity building	All wards	Facilitate capacity building seminars	2,000,000	TTCG	July 2016- June 2016	No. of capacity building seminars	10
	Monitoring and evaluation		Visit/ Inspection of cultural groups	500,000	TTCG	July 2016- June 2016	No. of visits	30
	Trade shows & Exhibitions	All wards	Facilitate community shows/ films/ cinemas	2,000,000	TTCG	July 2016- June 2016	No. of trade shows	1
	Cultural Festivals	County wide	Hold cultural festival at sub-counties	14,000,000	TTCG	July 2016- June 2016	No of festivals	4
Total				20,500,000				

Strategic Objective 4: Promotion of Youth and Gender Development
Strategic Outcome: Equipped youths with both entrepreneurship and employability skills
Programme 4 : Promote Youth and Gender Development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
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Youth Empowerment	Youth Empowerment and Development Programme	Countywide	Community based campaigns on HIV&AIDS and other health related issues, crime and drugs use; Education; Creation of networks; Leisure and recreation services at the community level; Availing of information.	15,000,000	TTCG &NG	July 2016- June 2016	No. of campaigns	32
	Youth Enterprise Development Fund (YEDF) All Wards	All wards	Sensitize youths on YEDF products; train youths on business management Skills, Loan application, processing and funding.	2,000,000	TTCG &NG	July 2016- June 2016	No. of youths trained	1000
	Youth Volunteerism/Internship Programme	All wards	Planning, Recruitment, Training and Posting.	1,000,000	TTCG &NG	July 2016- June 2016	No. of volunteers	80
	Career fairs and exhibitions	Countywide	Planning, publicity auditions and competition	1,000,000	TTCG &NG	July 2016- June 2016	No. of exhibitions	1
	Entrepreneurship Employment training program	All wards	Teaching computer; Job readiness; Entrepreneurship; Cross-cultural and International Communication Skills to out of school youths.	4,000,000	TTCG &NG	July 2016- June 2016	No. of trainees	800
Total				23,000,000				

Strategic Objective 5: Improved Co-operatives Movement
Strategic Outcome: Enforced compliance with provision of cooperative legislation
Programme: Promotion of Co-operatives

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
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Co-operative Development	Co-operative governance	Countywide	Co-operative audit Inspections & Inquiries Co-operative extension & Consultation	1,000,000	TTCG &NG	Jul16-Jun 17	No. of cooperatives	60
	Promote cooperatives development	Countywide	Member information days; Cooperative leaders meetings; Access to financial services; Revitalizing dormant co-operatives; Promotion of new cooperative	23,000,000	TTCG &NG	July 2016-June 2016	No. of cooperatives	100
Total				24,000,000				

Strategic Objective 5:

To promote Social Development

Strategic Outcome:

An empowered community

Programme 6:

Gender equity and participation of vulnerable groups in county development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring indicators	Target	Remarks
Gender mainstreaming	Group Registration	All Wards	Vetting and issue of certificates	1,000,000	TTCG &NG	July 2016-June 2016	No. of groups registered	800	
	DATU Fund disbursement	All wards	Financial assistance to youth, women and PWDs	60,000,000	TTCG	July 2016-June 2016	Amount disbursed and no.of beneficiaries	2000	
	Gender based violence	All wards	Hold sensitizations meetings ,workshop and seminars on gender based violence	15,000,000	TTCG	July 2016-June 2016	No. of meetings	20	
	Persons Living with disability	All wards	Provision of material assistance to Persons living with disabilities	8,000,000	TTCG	July 2016-June 2016	No. of persons assisted	30	
Total				84,000,000					

Strategic Objective 6:
Strategic Outcome:
Programme 7:

To efficient service delivery
 Effective delivery of services
 General administrative and support services

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring indicators	Target	Remarks
General administration	Office operating expenses	County wide	Salaries, maintenance of offices and markets, Office operations and utilities	65,000,000	TTCG	July 2016 - June 2016	No of staff Amount allocated	All Amount allocated	
Total				65,000,000					

INDUSTRIALIZATION, ENERGY, ICT AND RESEARCH

Introduction

The core function of the department include

- a) To implement policies and rules to regulate and develop the sector.
- b) To sensitize potential industrialists to venture into more profitable levels of business.
- c) To maintain a database on all the natural resources found in the county.
- d) To promote new and emerging domestic and global markets for all natural resources in the county.
- e) To promote creation of employment opportunities by encouraging development of cottage industries founded on agriculture, weaving, livestock and fisheries trade among others.
- f) To provide advisory services related to ICT and energy production, use and transmission.
- g) To arbitrate in case of any disputes in the industry.

Medium term Priorities(2013/14-2016/17)

- a. enhance communication for better service delivery and Increasing ICT connectivity
- b. Increasing access to Energy in the rural areas and public institutions

Project Name	Cost in Kshs. Estimate	Time Frame	Priority Level
Wind Energy –Countywide	-	48 MONTHS	MP
Solar Energy -County wide	-	48 MONTHS	MP
Promotion of alternative energy sources (bio-fuels)	-	48 MONTHS	MP
Digital villages	-	48 MONTHS	MP
Mobile network coverage	-	48 MONTHS	MP

Sector/sub-sector Challenges

Key challenges/Emerging Issues	Proposed intervention
Political interference	Involve political class in plans
inadequate funding	Other sources of funding , implementation in bits, proper budgetary allocation to projects
Fewer unqualified service providers	relax some criterion to get more service providers and increase time
Long procurement process	To increase procurement personnel
Transport problem	County to increase field work vehicles
inadequate personnel/staff	Employment of qualified staff
Differed programmes and projects	More funding
Delay in procurement	Fix days to address evaluations and not ad-hoc
Changing cost in Kshs. and design midstream	Allow for adequate sundry budget
M & E throughout implementation	Assign specific trained personnel for specific task

Achievements

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
AUTOMATION	1	0	1	0	The project is under modular implementation. Some modules are already in use

Performance of other Programmes/projects- 2014/15 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Automation	Networking county offices	16			
	Intercom installation	2	1	8	Only 2 offices installed against a target of 11 ministries target
	Website	1	0	0	
	Resource centers	1	3	3	One center complete against 4 targeted

2014/15 Programmes/Projects implementation status

Strategic Priority	Program me	Project	Ward	Description of activities	Estimat ed cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
Increased internet access	Public WIFI	Voi WIFI	Mbolo lo	Procure and install WIFI	2,000,000	County Governm ent	Broadcasting to given radius, feedback desk from community	0	1	Not funded
Promotion of green energy	Green energy program	Promotion of biogas in institutions	All wards	Sensitization workshops and barazas Undertaking pilot projects to promote biogas utilisation	2,000,000	County governm ent	-No. of institutions using biogas as source of energy -Reports -Minutes	0	1	Not funded
		Promoting the use of solar energy	Count y wide	- Sensitization workshops and barazas	2,000,000	County governm ent	-No. of institutions and households using biogas as source of energy -Reports -Minutes	0	1	Not funded
		Carrying out a	Count y	Sensitization		County governm		0		Not funded

		feasibility study on wind power.	wide	workshops and barazas		ent				
3	Automation	Establishing ICT resource centre	Per sub county	- Identification of the area/ centre through stakeholder forums.	1.4M	County government	-Minutes/ deliberation - No. of students -Delivery notes	1	1	Done in Wundanyi sub county
		Networking of county offices and installations of intercom	County offices	- Networking LAN -Installation of internet	2.7M	TTCG	-Existence of the LAN and internet Number of offices installed	10	10	The target was met ,but some offices were unable to manage bills
		Revenue ERP	Sub counties	Establishment of the system and training of staff	28M		No installed	4	4	Being implemented in modules
	Industrial development	One ward one product	All wards	Sensitization and awareness creation Groups identification and recruitments Training of groups	2.5M		No of groups	8	10	Each groups received financial support of ksh. 287,500/= each A total of ksh. 2.3m disbursed
		Resources identification and mapping	County wide	Identification of the resource institution to carry out the exercise Contract signing and implementation	2.5M	County government	Report	Resources identification and mapping	County wide	A draft report has been submitted and ksh. 1.5m paid
	Research development	Drafting of policies	Mbololo	Stakeholders meetings Community participation ,public awareness and sensitization	1M	County government	Policy document	1	0	No funds
	Pre-Feasibility ,	Conducting feasibility	All wards	Feasibility studies	2 M	County government	Feasibility document	0	1	No funds

	feasibility and research	studies								
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2015/2016 Programmes / Projects Implementation status

Strategic Priority	Program	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Target	
Increase use of ICT	Automation	ICT center		Construction and equipping	2M	TTCG	No of centres	0	1	
		Networking of county offices and installations of intercom	Countywide	-Networking Insatallation of Intercom -Installation Of video conferencing Facilities ,Installation of Public WIFI	2M	TTCG	No of offices networked	0	10	
		Enterprise resource planning software	County HQ	Purchase of software	1m	TTCG	No of software	0	1	
		Mwatate WIFI	Mbololo/Kaloleni	Procure and install WIFI set of equipment	0.4 M	TTCG	No of equipment set installed	0	1	
		Revenue ERP phase 1	Sub counties	Purchase and installation of system	0.6 M	TTCG	No purchase and installed	0	4	
	Industrial development	One- ward one – product	All wards	Sensitization, and provision of Training and ,Financial support to groups	2.M		No of groups	0	10	
		Industrial potential study	County wide	Resources identification and mapping	1.9 M		No of Survey done	0	1	
	Green energy program	Biogas promotion projects in institutions	Countywide	Holding of Sensitization workshops barazas , trainings and demonstrations	2M	2016 /2017	No. of institutions using biogas as source of energy	0	10	

		Solar Energy	County wide	Installation street lights in Shopping centres and Public institutions	5 M	2016 /2017	No of shopping centers and health centers with solar power	0	10	
		Wind power projects	Kishushe,Bura and Kasghau	Carrying out a feasibility study on wind power at Kishushe ,mwakitau and Kasighau	4 M	2016 /2017	No of Feasibility study reports	0	3	

Strategic Priorities for 2016/17

- a. Free public WIFI- To communicate and gain real time feedback from the community through the county website and other internet and media channels. This will create rapport between the government and the citizens and public participation will be enhanced. Already funding bodies outside the government have been sourced to augment our lean budget.
- b. Renewable energy promotion and management is a devolved function and the county needs to make a step in research and initiation of the programme. Some work has already been done in conjunction with USAID and funding is being sought to implement sensitization and installation of solar, wind and biomas systems countywide.
- c. County automation has been identified as the single most important programme in terms of enabling other organs to function. When well managed, automation can increase the GDP by more than 2.5 within a year. All county functions depend on this enabler for them to deliver; for example, the Governor can address ten gatherings all over the county and respond to raised issues live in one day from his parlor. Revenue will be realized tenfold if enforcement is strict.
- d. Micro and small scale enterprises require to be boosted to a level where small industries will mushroom in the villages. Indigenous products will be value added and well packaged to even attract foreign markets. This is a sure way of creating viable sustainable engagements in the villages and a guarantee of eradicating poverty. That is how the Asian tigers approached their unemployment matters and ended up competing with the best worldwide. This leads to the dire need to survey and identify what resources we have and where it is located using GIS and modern techniques.
- e. The research sector lacks policy guidance and formulation at this midterm stage is already a late event. Funding is a prerequisite to come up with collaborative research indicators within and outside the county. Universities and other advanced institutions are ready to spearhead formulation and legislative agenda for our county(E.g. TTUC, KIRDI, KEFRI, UON, USAID, WORLD BANK, KIE, MSEA, etc)

4. Major Capital projects(2016/17)

- a) Voi WIFI
- b) Establishing ICT resource centres

- c) Resources identification and mapping
- d) Networking of county offices and installations of intercom

Strategic Priorities and Proposed Programmes for FY 2016/17

Strategic Objective: To Enhance Service Delivery In The County Using ICT As The Backbone.

Strategic Outcome: Improved Performance On County Processes

Programme 1: Automation In all County Government Sectors

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Automation	ICT center	Voi	Construction and equipping	1,700,000	TTCG	2016/2017	No of ICT Centres	1
	ICT infrastructure development	Countywide	Networking; Installation of Intercom; Installation of video conferencing Facilities ,Installation of Public WIFI	12,000,000	TTCG	2016/2017	Number of offices networked	10
	Enterprise resource planning software	County HQ	Purchase of software	30,000,000	TTCG	2016/2017	No. of software	1
	Voi WIFI	Mbololo/Kaloleni	Procure and install WIFI set of equipment	2,000,000	TTCG	2016/2017	No of equipment (Set)	1
	Revenue ERP	Sub counties	Purchase and installation of system	20,000,000	TTCG	2016/2017	No purchased	1
Total				65,700,000				

Strategic Objective: To enhance the use of cheaper sources of energy

Strategic outcome: Increased the number of households and institutions using green energy

Programme 2 : Promotion of green energy

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Green energy program	Biogas promotion projects in institutions	Countywide	Holding of Sensitization workshops barazas , trainings and demonstrations	2,000,000	TTCG	2016/2017	No. of institutions using biogas as source of energy	10
	Solar Energy	County wide	Installation of street lights in Shopping	20,000,000	TTCG	2016/2017	No of shopping centers and health centers	20

			centres and Public institutions				with solar power	
	Wind power projects	Kishushe, Bura and Kasghau	Carrying out a feasibility study on wind power at Kishushe, mwakitau and Kasighau	4,000,000	TTCG	2016/2017	No of Feasibility study reports	3
Total				26,000,000				

Strategic Objective: To promote the use of locally Available Resources Through Value Addition
Strategic Outcome: Job Opportunities and Improved Incomes
Programme 3: Industrial Development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Industrial development	One- ward one -product	All wards	Sensitization, and provision of Training and Financial support to groups	6,000,000	TTCG and NG	2016/2017	No. of groups supported	11
	Malukiloriti ballast crushing and block extraction	Mahoo	Training groups, Purchase of machines	5,000,000	TTCG	2016/2017	No of Machines installed	2
	SMEs support programme	County wide	Training SMEs Equipping the juakali sheds Exhibitions and trade fairs	10,000,000	TTCG and NG	2016/2017	No of SMEs No of equipments purchased	100
Total				21,000,000				

Projects to be done with other Partners

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
	Establishment of a dry port	Taveta	Identification and acquisition of land	500,000,000	TTCG and NG	2016/2017	No., of land parcels acquired	1

	Establishment of an industrial park	Bomeni	Construction and Equipping the center	250,000,000	TTCG and NG	2016/2017	No of industrial parks in place	1
Total				750,000,000				

Strategic Objective: To Improve Service Delivery
Strategic Outcome: Efficient Service Delivery
Programme 4: General Administration Support Services

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Personal emoluments	Personal emoluments	County wide	Payment of salaries and other allowances	30,000,000	TTCG	2016/2017	No of staff	30
Capacity Improvement	Skills Training	County wide	Staff trainings ,in-service and short courses for purpose of upgrading skills	2,000,000	TTCG	2016/2017	No of staff trained.	10
	Programme Vehicles	County wide	Purchase of vehicle	6,000,000	TTCG	2016/2017	No of vehicles	1
	Policy Frameworks development	County wide	Development of policy frameworks(ICT policy, industry, energy and Research)	3,000,000	TTCG	2016/2017	No of policies	3
	Office administration	County wide	Purchase of office goods and services Service consumables	5,000,000	TTCG	2016/2017	No. of assorted good and services	
Total				46,000,000				

AGRICULTURE.

Introduction

The Agricultural Sector is the backbone of Taita Taveta County's economy and is the means of livelihood for most of our population. Sustained agricultural growth is critical to uplifting the living standards of our people as well as generating rapid economic growth, increase income and employment creation. However, in spite of the importance of the agricultural sector, farming in our county has for many years been predominantly small scale, rain fed and poorly mechanized.

The County's has 2055.4 sq. km of land (12%) under rain fed agriculture and 342.6 sq. Km (2%) under irrigable agriculture with 57,021 farm families. The average farm size ranges from 0.4 Ha in the highlands to 1.5-4.8 in the lowlands. The staff to Farmer ratio in the county stands at 1:722. Agriculture accounts for 65 percent of Taita Taveta total exports to other counties and abroad and contributes to about 80 % of rural employment in the county.

There are 6 agro-ecological zones namely UM-3 - Wundanyi, Sagalla, Bungule, UM-4-Wundanyi, Sagalla, Bungule LH2 - Wundanyi - , LM-4, Challa and Bomeni ,LM-5- Jipe, Bura, Bungule, Mwatate, Kishushe, Bachuma, Maungu, and Makwasinyi. LM-6- Jipe, and Teita Sisal Estates. Crop production and dairy farming is practiced mainly in UM-3, UM-4 & LM-4 while Livestock keeping and ranching majorly in zone LM-5 and LM-6.

Medium term priorities (2013/14 -2016/17)

Priorities	Strategies
Increased food production for food security	Increase the acreage under irrigation; Promote water harvesting for irrigation; Diversify farming enterprises and Promote drought tolerant crops Encourage the use of certified seeds and Promote use of modern farming techniques Invest in research and development; Increase pest surveillance and disease control initiatives; Enhance extension services; Drainage system improvement in the wet areas; Farmers training on proper post- harvest handling of farm produce; Construction of storage and cooling facilities for perishable produce; Establish marketing groups and Encourage the establishment of farmers' cooperative societies; Revitalize agricultural demonstration farms in all the wards; Promotion of production of high value horticultural crops and high value traditional crops.
Soil and water conservation	Promotion of On farm structures e.g. terraces; Tree planting campaigns during rainy seasons.
Improve soil fertility;	Provide subsidized fertilizer and promote the use of certified seeds; Increase awareness on technologies to increase soil fertility; Promote conservation agriculture including agro forestry;
Increase farm incomes	Establish agro-processing plants/ cottage industries; Capacity building on value addition; Monitor and disseminate market information

Sector/sub sector Challenges.

- a. Inadequate extension services leading to poor farming practices
- b. Poor road net-work
- c. Human wildlife conflict.
- d. Pastoralists herding in farms verses crop farming conflict
- e. Low soil fertility
- f. Farmer exploitation by middlemen
- g. Inadequate and erratic rain fall
- h. Pest and disease out break
- i. High cost of inputs and Inadequate affordable credit facilities
- j. Inadequate value addition techniques of agriculture produce
- k. Drug and substance abuse

1. Inadequate funding for project implementation. The department of agriculture intends to establish irrigation schemes to increase hectarage under crop production.

Achievements

- a) During the FY 2013/14, the department was allocated Kshs. 119.8 Million of which Kshs. 73.1 Million was for recurrent expenditures and Kshs. 46.7 Million for development. In the FY 2014/15 the total allocation to the department was Kshs. 131 Million for both recurrent and development expenditures. The FY 2015/16 indicates a departmental allocation of Kshs. 233.6 Million comprising of Kshs. 158.6 Million and Kshs. 75.5 Million for development and recurrent expenditures respectively.

Some of the achievements realized by the department during the period include: Purchase of 5 Tractors and implements; Procurement of 2,995 Orange seedlings and distributing them to 200 farmers; Purchase and distribution of seeds for traditional high value crops i.e. Sorghum, Green grams, cowpeas, pigeon peas; supply of subsidized fertilizer county wide; Construction of Manganga water pan, Mvita water pan, Uthiani water pan and Lalazi wesu dam.

b) Performance of capital projects 2014/15

Programme	No. of projects planned	Achievements			Remarks
		No. completed	No. ongoing	Not started	
Water Harvesting (water pans)	5	3	1	1	
Irrigation of farms	5	1	4	0	
Bore hole drilling	1	0	1	0	Awarded at the end of FY
Shallow wells	1	0	1	0	
Agro-processing plants	3	0	2	1	Inadequate allocation
Water pumps/ pipes	4	3	1	0	
Green houses	4	0	4	0	On-going with wide scaling
Seed multiplication farms	2	2	2	0	Ongoing project
Establishment of citrus nursery	1	1	1	0	Ongoing project

Performance of other Programmes/projects- 2014/15 (Service delivery)

Programme	Planned deliverables	Achievements			Remarks
		No. completed.	No. ongoing	Not started	
Staff capacity	10	10	0		By TTCG in collaboration with other stakeholders like USAID, World Bank programs, AFFA , KEPHIS , National Government
Farmers Training	12	15	0	0	By TTCG in collaboration with other stakeholders like USAID, World Bank programs, AFFA , KEPHIS 1, National Government
Field days	8	8	0	0	By TTCG in collaboration with other

						stakeholders like USAID, World Bank programs, AFFA , KEPHIS , National Government
Extension services provided training, demonstrations, shows and exhibitions.	20	25	0	0		
Delivery of extension services	Development of policies and bills, Agriculture strategic plans, performance contracts	3	3			The bills and plans are at various stages of implementation

2013/14 Programmes/ projects implementation status.

Strategic priority	Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Performance indicator	Achievement	
								Achieved	Target
Increased food production for food security	Water harvesting	Manganga water pan	Ron'ge	Excavation	2,260,250	TTCG	Water pan in place	1	1
		Mvita water pan	Ron'ge	Excavation	1,356,150	TTCG	Water pan in place	1	1
		Wesu water pan	Wundanyi/ Mbale	Excavation	2,260,000	TTCG	Water pan in place	1	1
		Uthiani water pan	Challa	Excavation	2,884,350	TTCG	Water pan in place	1	1
		Salama water pan	Mata	Repair of dam	1,000,000	TTCG		0	1
		Ngolia sand dam	Ngolia	Construction of weir	753,416	TTCG	Sand dam in place	0	1
	Traditional High Value Crops	Promotion of traditional high value crops	County wide	Procurement and distribution of seed material	5,000,000	TTCG	Tons of Procured and distributed of seeds	15	12
		Promotion of Drought Tolerant Crops	County Wide	Procurement and distribution of seed and seed material	3,000,000	TTCG	Tons of Procured and distributed of seeds	5	3.5
	Agri Mechanization	farm tractors	County wide	Procurement	24,000,000	TTCG	Tractors procured	5	5

2014/15 Programmes/ projects implementation status.

Strategic priority	Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Performance indicator	Achievement	
								Achieved	Target
Improvement of food security	Water harvesting	Wesu water pan	Wundanyi / Mbale	Fencing of dam	500,000	TTCG	Fence in place	1	1
		Sangenyi water pan	Wumingu /Kishuse	Construction of concrete wall	2,637,332	TTCG	Concrete wall in place	1	1
		Gimba rock catchment	Kaloleni	Construction of concrete wall	1,200,000	TTCG	Concrete wall in place	1	1
		Bonface Mghanga bore hole	Mbololo	Drilling of bore hole	2,000,000	TTCG	Bore hole in place	1	1
		Ilangenyi shallow well	Mbololo	Rehabilitation of shallow well	750,000	TTCG	Shallow well in place	1	1
		Starting of irrigation schemes	Mata	Lining of canal and rehabilitation of canals	3,900,000	TTCG	Lined canal and rehabilitated canals	2	3
	Small farm irrigation	Irrigation	Mahoo	Procurement of drip kits	400,000	TTCG	Drip kits	4	4
	Green houses		Kaloleni	Procurement and Installation of green houses	1,000,000	TTCG	Green houses erected	4	4
Improvement of food security	Seed and fertilizer	Supply of seed and fertilizer	Wusi/Kishamba	Procure and distribute seed &fertilizer	800,000	TTCG	Seed & fertilizer distributed	7 tons of manure, 80 bags fertilizer, 240 kg assorted pesticides & sprays	7 tons of manure, 80 bags fertilizer, 240 kg assorted pesticides & sprays
	Procurement of seedlings	Sagalla fruit tree nursery and orange seedlings Orange seedlings Fruit tree nursery	Sagalla	Procure &distribute orange seedlings	1,237,342	TTCG	1 nursery in established	1	1

	Traditional High Value Crop seed	Drought resistant seed – Marungu	Marungu	Procure and distribute seed	600,000	TTCG	Tons of Procured and distributed of seeds	2.9	2
	Traditional High Value Crop seed	THVC seed cow peas, beans, green grams, groundnuts and stevia	All wards	Procure and distribute seed	1,300,000	TTCG	Tons of Procured and distributed of seeds	6	5.5
	Traditional High Value Crop seed	THVC all wards Mwatate	All wards Mwatate	Procure and distribute seed	600,000	TTCG	Tons of Procured and distributed of seeds	2.25	2
	Traditional High Value Crop seed	THVC all wards Voi	All wards Voi	Procure and distribute seed	500,000	TTCG	Tons of Procured and distributed of seeds	1.352 tons & 1000 cuttings	1.0
	Traditional High Value Crop seed	Seed multiplication Ngerenyi	Wusi/Kishamba	Procure and distribute seed	700,000	TTCG	Tons of Seed distributed	5.5 tons	5
	Procure & distribute THVC seed	THVC/TCB Seed multiplication Kitobo, Mwakiki and Sagalla fruit tree nursery	Challa, Mbololo, Sagalla	Procure distribute seed, TCB plantlets and orange seedlings	2,700,000	TTCG	3 seed farms rehabilitated	3 & 8000 TC Banana plantlets	3 & 8000 TC Banana plantlets
		THVC Bomani, Mboghoni, Mahoo, Challa & Mata			500,000	TTCG	Tons of Procured and distributed of seeds	2	4.055
	Rehabilitation of Kitobo seed farm	THVC seed procured and seed planted	Taveta	Procure and plant seed, casuals engaged, seed bulking done	500,000	TTCG	No of Seed farm rehabilitated	1	1
							Tons of Procured and distributed of seeds	4	4.120
	macadamia seedlings	Bulking of Macadamia	Werugha	Procure, distribute & bulk macadamia seedlings	1,000,000	TTCG	No Seedlings distributed and planted	3000	3200
Value addition of agricultural products	fruit/vegetable processing plant	Value addition and Agro processing	Taveta	Construct a fruit/vegetable processing plant	1,500,000	TTCG	Agro processing plant in place	0	1
	fruit/vegetable processing	Value addition and Agro processing	Wumingu - Mghambo	Construct a fruit/vegetable processing	1,500,000	TTCG	Agro processing plant in	0	1

	plant		nyi	plant			place		
		Value addition and Agro processing	Challa	Construct a fruit/vegetable processing plant	1,500,000	TTCG	Agro processing plant in place	0	1

2015/16 Programmes/ projects implementation status.

Strategic priority	Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Target	
Water harvesting for food security	Water harvesting	Wesu water pan	Wundanyi / Mbale	Fencing of dam	501,000	TTCG	No		1	Ongoing
Water harvesting for food security	Water harvesting	Sangenyi water pan	Werugha	Excavation of pan	1,000,000	TTCG	No	0	1	Ongoing
Water harvesting for food security	Water harvesting	Gimba rock catchment	Kaloleni	Breaking of hard rock	400,000	TTCG	No		1	ongoing
Water harvesting for food security	Water harvesting	Bonface Mghanga borehole	Mbololo	Rehabilitation of borehole	2,000,000	TTCG	No		1	Ongoing
Water harvesting for food security	Water harvesting	Ilangenyi shallow well	Mbololo	Excavation of shallow wells	200,000	TTCG	No		1	ongoing
Irrigation schemes	Water harvesting	Starting of irrigation schemes	Mata	Provision of irrigation facilities	500,000	TTCG	No		1	ongoing
Small farm irrigation	Water harvesting	Irrigation	Mahoo	Establishment Irrigation scheme	500,000	TTCG	No		1	ongoing
Procurement of green houses	Promotion of green house technology	Green house technology - Kaloleni	Kaloleni	Provision of green house kits	1,000,000	TTCG	No of kits		4	ongoing
Procurement of seed and fertilizer	Soil fertility improvement & food security improvement	Supply of seed and fertilizer	County wide	Seeds and fertilizer distributed	700,000	TTCG	No		10 tons	ongoing
Procurement of	Food security improvement	Sagalla fruit tree nursery and orange	Sagalla	Establishment of	500,000	TTCG	No		1	Ongoing

seedlings	ent	seedlings Orange seedlings Fruit tree nursery		nursery						
Procure & distribute THVC seed	Promotion of Drought Tolerant Crops	Drought resistant seed	Marungu	Procure & distribute THVC seeds	300,000	TTCG	No		1.5 tons	Ongoing
Procure & distribute THVC seed	Promotion of THVC	THVC seed cow peas, beans, green grams, groundnuts and stevia	All wards	Procure & distribute THVC	1,800,000	TTCG	No		150 tons	ongoing
Procure & distribute THVC seed	Promotion of THVC	THVC all wards Mwatate	All wards Mwatate sub-county	Procure & distribute THVC seeds	500,000	TTCG	No		2.5 tons	ongoing
Procure & distribute THVC seed	Promotion of THVC	THVC all wards Voi	All wards Voi	Procure & distribute THVC seeds	0	TTCG	No		Not funded	
Procure & distribute THVC seed	Promotion of THVC	Seed multiplication Ngerenyi	Wusi/Kishamba	Procure & distribute THVC seeds	0	TTCG	No		Not funded	
Procure & distribute THVC seed	Promotion of THVC	THVC/TCB Seed multiplication on Kitobo, Mwakiki and Sagalla fruit tree nursery Assorted seed for farmer groups	Challa, Mbololo, Sagalla	Procure & distribute THVC seeds	500,000	TTCG	No		2.5 tons	ongoing
Procure & distribute macadamia seedlings		Bulking of Macadamia	Werugha	Macadamia nursery in place		TTCG	No		1	ongoing
Construction of fruit/vegetable processing plant		Value addition and Agro processing	Taveta	Agro processing plant established	1,400,000	TTCG	No		1	ongoing
Procure one project vehicle		Extension service provision	County Hqs	1 project vehicle procured, staff mobile in the field	7,441,472	TTCG	No		1	Ongoing
Procure		Promotion	Taveta, Wu	TCB		TTCG	No			ongoing

& distribute TCB		of TCB	ndanyi, Sagala	procured & distributed						
Procure & distribute fungicides, insecticides and sprays (Pesticides)		Fungicides, insecticides and sprays (Pesticides)	County wide	fungicides, insecticides and sprays (Pesticides) distributed	135,000	TTCG	No		500 Kg assorted	ongoing
Procure & distribute fungicides, insecticides and sprays (Pesticides)		Fungicides, insecticides and sprays (Ridomil mz)	County wide	fungicides, insecticides and sprays (Pesticides) distributed	300,000	TTCG	No		1000 Kg assorted	ongoing
Procure & distribute agricultural materials		Specialized Agricultural Materials and Supp	County wide	Materials procured & distributed	7,285,000	TTCG	No		Assorted materials	ongoing
Procure & distribute Agricultural Materials, Supplies and Small Equipment		Agricultural Materials, Supplies and Small Equipment	County wide	Materials procured & distributed	150,000	TTCG	No		Assorted materials	ongoing
Establish fruit tree nursery		Fruit tree nursery establishment and operation - Sagalla citrus	Sagalla	Nursery established	1000000	TTCG	No		1	ongoing
Procure & distribute seeds	Promotion of THVC	THVC seed procurement - sweet potato, beans, green grams, sorghum, stevia and commercialization	County wide	Seed procured & distributed	500,000	TTCG	No		2.5 tons	ongoing
Erection of security wall		Security wall and roof	Hqs	Security wall and roof in place	800000	TTCG	No		1	ongoing

Water harvesting for food security		Water harvesting-Challa (Rebudgeted)	Challa	Waterpan in place	1000000	TTCG	No		1	ongoing
Increase farm incomes	Value Addition	Construction Of fruit/vegetable processing plant-Taveta(taveta)	Taveta	Fruit/vegetable processing plant in place	6000000	TTCG	No		1	ongoing
Increase farm incomes	Value Addition	Feasibility study on food processing projects(Taveta and Mghambonyi)	Taveta & Mghambonyi	Feasibility study done	3000000	TTCG	No		1	ongoing
Increase farm incomes	Value Addition	Construction Of fruit/vegetable processing plant-Wumingu(Mghambonyi)	Mghambonyi	Fruit/vegetable processing plant in place	6000000	TTCG	No		1	ongoing
Improve extension services	Work Environment improvement	Refurbishment of Non-Residential Buildings	Voi sub county	Voi office refurbished	50,000	TTCG	No		1	ongoing
Improve extension services	Provision of Extension Services	Purchase of Project Motor cycles	Entire county	Motor cycles procured.	1441472	TTCG	No		8	ongoing
Enhance farm mechanization for food security	Increasing food security	Purchase of Project tractors-2 no	County wide	2 tractors procured	6000000	TTCG	No		2	ongoing
Irrigation schemes rehabilitation	Proper land use enhancement	Rice and Maize irrigation project-Mata	Mata	Rice and maize field established, Irrigation schemes rehabilitated	510,0000	TTCG	No		7 Ha	ongoing

Small farm irrigation improvement	Proper land use enhancement	Rice and Maize irrigation project-Mata(Feasibility study)	Mata	Study done	300,000	TTCG	No		1	ongoing
Small farm irrigation improvement	Proper land use enhancement	Drip irrigation support programme for 10 farmers	Taveta	Drip irrigation in place	400,000	TTCG	No		10 drip irrigation kits	ongoing
Small farm irrigation improvement	Proper land use enhancement	Purchase of 2 water pumps and pipes (Kaloleni)-WDF	Kaloleni-Voi	Pumps and irrigation pipes in place	200,000	TTCG	No		2	Ongoing
Food security Improvement	Promotion of THVC	Seed multiplication – Mwakiki	Mbololo	Seed procured and distributed	500,000	TTCG	No		2.5 tons	ongoing

Strategic Priorities for 2016/17

- a. Increased food production for food security
- b. Establish Irrigation basin in Jipe Kimondia area to increase food production
- c. Establish processing and Value addition plants for banana; tomato; and mangoes
- d. Increase hectarage of bananas of export quality by having a tissue culture unit in the County
- e. Have an Irrigation and drought tolerant crops research and Development Institute in Taveta Sub- County
- f. Kimorigho Irrigation Scheme (Kimorigho) Mboghoni ward
- g. Traditional High Value Crops Promotion
- h. 3G Irish Potato Project and Irish potato seed bulking
- i. Promotion of peri-urban agriculture Voi, Taveta ,Wundanyi and Mwatate Towns
- j. Agricultural Extension Support Services
- k. Coconut promotion in Taveta, Voi and Mwatate Sub Counties
- l. Cotton promotion in Taveta, Wundanyi and Voi Sub-Counties

Major capital projects 2016/17

- a. Construction of fruit and vegetable processing plants
- b. Purchase and installation of Tomato Processing and packaging machines
- c. Water harvesting in the Arid and Semi-Arid Lands
- d. Purchase , distribution and Planting of Traditional High Value Crops (THVC) crop seeds
- e. Procurement of High value seed and seedlings
- f. Expansion and operating of the Sagalla Fruit seedlings nursery
- g. Promotion of oil & nut crops
- h. Procurement of farm tractors and implements
- i. Construction of buildings
- j. Soil and Water conservation
- k. Kitobo, Mwakiki and sagalla seed farms expansion and operations
- l. Agricultural shows and Exhibitions

m. Establishment of Agricultural Mechanization Service Centers

n.

Strategic Priorities and Proposed Programmes for FY 2016/17.

- a. Food and nutritional security Programme
- b. Agricultural Mechanization Services –Main Station at Mwatunge seed Farm
- c. Green Houses construction Programme
- d. Crop, Pests and Disease Control and management
- e. Agricultural farm inputs fund
- f. Agricultural credit and financial services by establishing AFC Offices in Mwatate
- g. Agro forestry in farming systems Programme
- h. Agriculture Staff Skills Upgrading Programme
- i. Agricultural Shows And exhibitions
- j. Rice Production and milling Taveta Sub-County- Mboghoni and Mata wards Basin
- k. National Cereal Produce Board sub-depot facility Taveta, Mwatate
- l. Agriculture Demonstration farms Programme All wards
- m. Information and Communication equipment All Wards
- n. Revitalization of Horticulture Production Centres Wundanyi and Mwatate sub-Counties
- o. Promotion Of Macadamia Nuts Werugha, Wundanyi, Mgange and Mwanda, Sagalla, Chawia
- p. Melon Production - All wards in Voi, Mwatate and Taveta
- q. Promotion of drought tolerant crops

Strategic Objective: To improve food security and incomes

Strategic Outcome: Improved food security and farm incomes

Programme 1 : Food and nutritional security Programme

a) 2013/14 unfunded Programmes/ projects

Project	Ward	Description of activities	Estimated cost	Source of Funds	Performance indicator	Target
Salama water pan	Mata	Dam excavation and Fencing	1,280,000	TTCG	Dam in place	1
Ngolia sand dam	Ngolia	Construction of weir	753,416	TTCG	Sand dam in place	1
Total			1,033,416			

b)2014/15 unfunded Programmes/ projects.

Programme	Project	Ward	Description of activities	of	Estimated cost	Source of Funds	Performance indicator	Target
Fruit/vegetable processing plant	Value addition and Agro processing	Taveta	Construction of fruit/vegetable processing plant	a	1,500,000	TTCG	Agro processing plant in place	1
	Value addition and Agro processing	Wumingu - Mghambonyi	Construction of fruit/vegetable processing plant	a	1,500,000	TTCG	Agro processing plant in place	1
	Value addition and Agro processing	Challa	Constructions of fruit/vegetable processing plant	a	1,500,000	TTCG	Agro processing plant in place	1

Total		4,500,000			
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c)New Projects and Programme

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Provision of extension services	Purchase of Project Motor cycles	All wards	Procure & distribute motor cycles	1,513,545.6	TTCG	July 2016 to June 2017	15 motor cycles in place	15
Provision of extension services	Purchase of Project vehicles	County Hqs	Procure vehicle	12,000,000	TTCG	July 2016 to June 2017	No of vehicle procured	2
Water harvesting	Drip irrigation support programme	Taveta	Procure, distribute & install drip irrigation kits	420,000	TTCG	July 2016 to June 2017	10 drip irrigation kits in place	10
Promotion of maize and rice	Rice and Maize irrigation project-Mata	Mata	Procure & distribute seeds	5,355,000	TTCG	July 2016 to June 2017	Ha with crop	7
Promotion of maize and rice	Rice and Maize irrigation project-Mata(Feasibility study)	Mata	Carry out Feasibility study	315,000	TTCG	July 2016 to June 2017	No study done	1
Seed Multiplication & bulking	Promotion of High quality potato for seed bulking	Wundanyi, Ngerenyi, Mbale, Sagala	Procurement & distribution of seeds potato	500,000	TTCG	July 2016 to June 2017	Tons of seed potato procured & distributed	20
Commercialization & Multiplication of High Value Crops	Multiplication of Tissue Culture Bananas with a target of the export market	Taveta Ngerenyi Sagala	Procurement & distribution of TCB plantlets	600,000	TTCG	July 2016 to June 2017	plantlets procured & distributed	15,000
Traditional High Value Crops & Drought Tolerant Crops	Promotion of Drought Tolerant Crops/THVC	All 20 wards	Procurement & distribution of THVC seed	1,890,000	TTCG	July 2016 to June 2017	Tons procured & distributed	20
Promotion of Horticultural Crops – Fruits & Vegetables	Promotion of Passion fruit production	Wundanyi, Kidaya Ngerenyi	Procurement & distribution of passion seeds material	400,000	TTCG	July 2016 to June 2017	No of seedlings procured & distributed	20,000
Seed nut promotion	Macadamia nursery establishment	Wundanyi	Establish a nursery	300,000	TTCG	July 2016 to June 2017	No of nurseries established	2
Rehabilitation of Seed Farms	Seed bulking/Multiplication stations	Kitobo, Sagalla, Buguta, Mwakiki, Njukini	Rehabilitation of seed farms(Fencing, procure seed, engage	525,000	TTCG	July 2016 to June 2017	No of seed farms rehabilitated	5

			casuals, produce and bulk seed material)					
Value Addition	Potato processing	Challa	Installing processing plant, processing fruits & vegetables	1,470,000	TTCG	July 2016 to June 2017	No processing plant in place	1
Agricultural Mechanization services	Mwatunge Agricultural Mechanization services	Mwatate	Establishment of of AMS(Procure 2 tractors & implements, put up, buildings, engage engineers, offer services to farmers)	40,000,000	TTCG	July 2016 to June 2017	No equipped AMS	1
THVC Promotion	Seed multiplication	Marungu	Procure seed, distribute	735,000	TTCG	July 2016 to June 2017	ton of Seed procured & distributed	5
Water harvesting	Sangenyi water pan	Werugha	Water pan excavation	1,050,000	TTCG	July 2016 to June 2017	No of water pan	1
Water harvesting	Rehabilitation and irrigation of Jipe (Kiwalwa, Kimoricho, Abori wetland) wet land to grow 7000 Ha of rice, maize and beans to ensure food security.	Taveta	Reclaim land, procure seed, bulk	10,000,000	TTCG	July 2016 to June 2017	Ha rehabilitated for farming	7000
Water harvesting	Gimba Rock catchment – additional works	Kaloleni	Completion of a sand dam wall	420,000	TTCG	July 2016 to June 2017	No. Sand dam completed	1
Water harvesting	Purchase of 2 water pumps and pipes	Kaloleni	Procure & distribute, Install pump and pipes	210,000		July 2016 to June 2017	No of sets(water pumps and pipes)procured & installed	2
THVC promotion	Mwakiki seed farm - seed multiplication	Mbololo	Procure & distribute seed	525,000	TTCG	July 2016 to June 2017	Tons of Seed procured & planted in seed farm	5
THVC multiplication	THVC seed procurement-Sweet Potatos, Beans, Green Grams,	All wards	Procure & distribute seed	525,000	TTCG	July 2016 to June 2017	Tons Seed procured & distribute	6

	Sorghum, stevia and commercialization						d	
Value addition	Fruit/vegetable processing plant	Taveta	Construction of plant Procure & install a processing plant,	6,300,000	TTCG	July 2016 to June 2017	No. processing plant procured & installed	1
Value addition	Fruit/vegetable processing plant	Wumingu – Mghambonyi	Procure & install a processing plant,	6,300,000	TTCG	July 2016 to June 2017	processing plant procured & installed	1
Seed multiplication	Purchase of tree seeds and seedlings	Sagalla	Multiplication of seedlings	525000	TTCG	July 2016 to June 2017	nursery established	1
Seed multiplication	Fruit tree nursery establishment and operation	-Sagalla	Multiplication of Citrus and mango seedlings	1,050,000	TTCG	July 2016 to June 2017	No. nursery established	2
Promotion of Horticultural Crops – Fruits & Vegetables	Citrus promotion	Wundanyi, Kidaya Ngerenyi	Procure seed material & distribute	500,000	TTCG	July 2016 to June 2017	Seed material procured & distributed	
Shows & Exhibitions	Voi ASK shows	Mbololo	Rehabilitating show ground	5,000,000	TTCG	July 2016 to June 2017	operational show ground established	1
Farm input supply	Pest and Disease control Programme	All wards	Procure pesticides, sprays & fungicides		TTCG	July 2016 to June 2017	Assorted pesticides, sprays & fungicides procured & distributed	
				614250				
				76,049,250				

Strategic Objective: To strengthen staff capacity and efficiency in delivery of extension services

Strategic Outcome: Improved service delivery

Programme 2: Administrative support services

Strategic priority	Proposed project	Description of activities	Estimated cost	Source of funds	Time frame	Monitoring Indicators	Target
Support Agriculture sector administrative	Payment of salaries and emoluments and other	Payment of salaries and emoluments and other	100,000,000	TTCG	July 16- June 17		

services	administration costs	administration costs					
	Strengthen human resource efficient service delivery	Staff promotion and payment of arrears	4,000,000	TTCG	July 16-June 17	No. of staff promoted	107
	Facilitate staff trainings on ICT, technical and professional areas	Sponsor officers to undertake long and short training Courses.	6,000,000	TTCG	July 16-June 17	No. of staff trained	30
	Equip offices with ICT equipment's	Purchase computers and ICT equipment	800,000	TTCG	July 16-June 17	No. of ICT procured	10
	Improved transport services	Purchase of motorcycles	1,441,472	TTCG	July 16-June 17	No. of Motor cycles purchased	20
	Improve working environment efficiency	Maintain existing offices. Equip offices with furniture and office equipment	500,000	TTCG	July 16-June 17	No. of sub-county offices and maintained	1
TOTAL			112,741,472				

LIVESTOCK AND FISHERIES

OVERVIEW

The County is a major livestock rearing zone with the main types of livestock kept in the county being beef cattle, dairy cows, sheep, goats, camels, pigs, and poultry and aquaculture development. Chicken is the main poultry reared, although guinea fowl rearing is emerging in some parts of the County. Bee keeping and Rabbit is also a livestock enterprise that is undertaken in the county. The livestock population in the County is currently estimated at 179,864 cattle, 480125 goats, 55,540 sheep, 671,174 poultry, 3,568 donkeys and 1,286 camels. In addition, there are an estimated 11,802 beehives. The annual revenue generated from livestock production is estimated at over 950 million.

Approximately 4,100 Km², 24% of total County land area, comprises of rangeland suitable for ranching and dry land agriculture. The county rangeland forms one of the disease free zones under Vision 2030, aimed at supporting production of livestock products for export. Ranching is therefore a major avenue through which beef cattle are produced, with the county having a total of 28 ranches. 10 of these are owned by the government under the Directed Agricultural Company (DAC) arrangement. The other major categories of ranches are private and group ranches, which are seven and six respectively. Individual group ranches stand at four while there is only one ranch owned by a cooperative society. This is located in Wundanyi. The average ranch size in the county is 12,762.5 Ha. The livestock reared in the ranches include goats, sheep, camels and cattle. To safeguard livestock production disease control and management forms a major activity county wide. Meat safety and quality assurance is a key activity under veterinary sub sector ensure human safety.

The fisheries sub sector is mandated to facilitate the exploration, exploitation, utilization, management, development and conservation of fisheries resources in the county. Currently aquaculture statistics in the county include: 847 ponds out of which only 638 are active; 477 active fish farmers; 523,854 fingerlings stocked and Kshs 1,389,990 value of capture fisheries at Lake jipe.

Sector Priorities

Sub-sector	Priorities	Strategies
Fisheries	Aquaculture development and production. Sustainable utilization of capture fisheries resources. Develop appropriate policies to promote investments in fisheries sub sector.	To produce affordable and high quality fish feeds and fish seed; To demonstrate best practices in aquaculture; To Increase fish production and income generation; To promote safe handling of harvested fish and marketing; To increase capture fisheries production and fish production in dams. Enhance Fish safety, value addition and better market prices
Veterinary	Control of animal diseases and pests Ensure quality of livestock products Development of veterinary policies for service delivery.	Construction of new dips and rehabilitation of existing ones; Rehabilitation of Holding ground ,Crushes and holding yards; Intensification of vaccination; Animal movement control; ; provision of Livestock health extension services; Improving A.I. services delivery; Inspection of meat and livestock products marketing facilities
Livestock Production	Increase in livestock production Develop appropriate livestock policies to attract investment in the sub sector. Improve access to markets.	Maintain proper stocking rate in ranches; Provision of water for livestock; Pasture establishment in open grazing lands; Improvement of livestock marketing by strengthening livestock value chains; improve access roads and unutilized Sale yards/auction rings; Unorganized marketing groups/Cooperatives; Rangeland management and improvement; Dairy Development; Improving the quality of hides and skins and establishment of tannery; Undertake Public-Private partnership to set-up animal feed manufacturing; Apiculture Development; Diversification of Livestock keeping through establishment of emerging livestock venture and conservancies
	Research and Development	Strengthen collaboration between research institutions and the sector.

Sectors/sub-sectors challenges and emerging issues

- a. Low production levels
- b. Unfavorable weather condition
- c. Low adoption of technologies.
- d. High disease incidences
- e. High cost in Kshs. of livestock vaccines and other farm inputs
- f. Inadequate pastures and browse for livestock
- g. Poor livestock infrastructures and facilities
- h. Inadequate transport for extension services
- i. Low staffing levels
- j. Low aquaculture development
- k. Declining fish stocks in lake Jipe
- l. Low Value addition of livestock and fisheries products
- m. In adequate livestock and fisheries marketing facilities.

Achievements

Despite the many challenges facing the development of the sector, previous interventions have yielded the following achievements

Livestock Production

- a) Beef cattle improvement:- 38 breeding Boran and Sahiwal stock purchased
- b) Meat goat improvement - 125 Galla goats purchased to improve goat meat breeding in the county targeting small scale farmers.
- c) Dairy Goat promotion-111 dairy goats purchased and distributed.
- d) Promotion of dairy farming-26 dairy cows purchased and distributed to beneficiaries countywide.
- e) Promotion of improved Kienyeji chicken-3,800 indigenous poultry procured and distributed to beneficiaries. And distributed in all the wards in the county
- f) Promotion of rabbit keeping -312 Rabbit breeding stock purchased and distributed to beneficiaries.
- g) Beekeeping Improvement-50 hives and bee kits purchased and distributed.
- h) Rehabilitation and routine Maintenance of Mwatate livestock farm and Bachuma Livestock multiplication centers.
- i) Construction of livestock holding ground in Voi
- j) Purchase of pasture seeds and distribution in Mbololo / Marungu Ward and harvesting and baling of hay at Kishushe.
- k) County Draft bills and policies on rangeland resource utilization developed.

Veterinary services

- a) Vaccination of livestock cattle, goats, sheep and poultry countywide.(78000 livestock vaccinated)
- b) Meat inspection and hygiene carried out across the county.
- c) Quality breeding equipment for Artificial Insemination procured and delivered.
- d) 4 AI centres established county wide to improve access to quality breeding.
- e) Cattle export, four consignments prepared and 3278 fattened steers/ bulls exported to Mauritius.
- f) County Draft bills on animal disease, abattoir and animal welfare developed

Fisheries

- a) One fish banda has been constructed in Lake Jipe
- b) Facilitated and supported the installation of one fish feed pelletizing machine by the Taveta Fish Farmers Processors and Enterprise to produce quality fish feeds to farmers
- c) 50 fishponds have been constructed in the entire county to increase aquaculture production.

d) Lake Jipe and Ngerenyi Dam has been restocked with over tilapia fingerlings.

Performance of capital projects (2014/15)

a) Livestock Production

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Livestock improvement	15	10	3	2	Some of the projects required more funding to achieve.

Performance of Other Programmes/projects- 2014/15 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Delivery of extension services	Development of policies and bills, dairy strategic plans, performance contracts	4	3		The bills and plans are at various stages of implementation

2013/14 Programmes/Projects implementation status

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement	
								Achi	Target
Improve livestock productivity	Improve livestock productivity	Establishment of livestock multiplication centres	County wide	Purchase of breeding bulls and cows	7.5 million	TTCG	No. purchased	18 bulls 60 cows	18 bulls 60 cows
			County wide	Purchase of Galla males and female	1.5 million	TTCG	No. Purchased	90	90
			County wide	Purchase of rabbits	600,000	TTCG	No. Purchased	112	112
Livestock extension services	Enhance farmers capacity on new farming knowledge	Desimination of modern technologies and for adoption	County wide	On farm demonstration Workshops Farmers trainings Shows and exhibitions	1.2 million	TTCG	No. of trainings Documented reports	20 20 25 3	20 20 25 3

2014/2015 Programmes/Project implementation status

Strategic priority	Programme	Project Name	Ward	Estimated Cost in Kshs.	Source of Funds	Performance indicators	Achievement
Increase in Livestock production	Development of livestock multiplication		Countywide	600,000	TTCG	No of hives No of demo centres	50 4
		Purchase of 20 beef cattle	Ranches	2 million	TTCG	No of bulls	20
		Promotion of Dorper sheep breeds	Marungu	300,000	TTCG	No of dorpers	16
		Promotion of meat goat improvement	Bura Mwakitau	400,000	TTCG	No of Galla goats	35
		Promotion of dairy goats production	Kishamba	500,000	TTCG	No of dairy goats	
		Promotion of improved Kienyeji poultry	Mbololo ward	300,000	TTCG	No of poultry No of groups	600 6
		Capacity building on access to financial services to ranchers	Wundanyi, Bura Mwatate, Kasighau	500,000	TTCG	No of workshops	10
		Sensitization Range pasture conservation	Kishushe, Marungu	350,000	TTCG	No of bales No of ranches	1500 15
		Support livestock marketing plans	Voi	800 000	TTCG	No of plans	
		Construction of livestock holding ground	Voi	2,000,000	TTCG	No constructed	
		Purchase of Small stock and large stock weigh bridge	Voi	1,000,000	TTCG	No procured	
		Purchase of Livestock Feed milling equipments	Voi	600,000	County Government	No procured	
		Development of appropriate policies and bills.	County wide	600,000	County government	No of bills	

Veterinary department

Performance of Capital Projects (2014/2015)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Disease control	3	3	0	0	Disease control is a continuous programmes
Breeding improvement	1	1	0	0	Semen and AI equipment procured
Construction of livestock crushes	8	8	0	0	All completed
Hand sprays	50	35	0	15	Inadequate funding

Performance of other Programmes / Projects 2014/2015 Service Delivery Activities

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Vaccination	1	1	0	0	Disease control is a continuous programmes
Breeding improvement	1	1	0	0	Semen and AI equipment procured
Meat hygiene	1	1	0	0	Inspection conducted in all slaughter houses
Acaricide for vector control	1	1	0	0	Acaricides for vector control purchased

2013/2014 Programmes/Project implementation status

Strategic Priority	Programme	Project Name	Ward	Estimated Cost in Kshs.	Source of Funds	Performance indicators	Achievement	
							Achieved	Target
Disease control and management	Disease control	Vaccination	County wide	3.0 M	TTCG	Doses of vaccines		
	AI services	Training on AI services	County wide	200,000	TTCG	No. staff trained. No. of AI centers opened	4	4
	Improvement of genetic resources	Purchase of AI equipment	Countywide	500,000	TTCG	No containers	8	8

2014/2015 Project implementation status

Strategic Priority	Programme	Project Name	Ward	Estimated Cost in Kshs.	Description of activities	Source of Funds	Performance indicators	Achievement	
								Achieved	Target
Diseases control and surveillance	Disease control	Animals Vaccination	Countywide	3,000,000	Vaccination campaigns	TTCG	On going	Assorted vaccines procured	
		Dips/crushes rehabilitation	Countywide	2,028,550	Construction of dip crush pens	TTCG	No rehabilitated	9	9
		Enhance service delivery	County wide	2,000,000	Purchase of motor vehicles and motor bike	TTCG	No procured	1	1
	Livestock breeding	Support AI services	County wide	1.8 million	Procure quality semen and AI equipment	TTCG	No of doses	900	900

Fisheries sub sector

Performance of capital projects(2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Improvement in fish handling	2 fish sheds (Bandas)	1	-	1	One fish shed not constructed due to lack of enough funds
Construction of fish ponds	95	50	0	45	In adequate funding
Installation and operationalization of fish feed pelletizing machines.	2	1	1	-	Inadequate funding
Establishment of county hatchery and fish seed multiplication center	1	0	1	-	In adequate funding

Performance of Other Programmes/projects- 2014/15 (Service delivery activities)

Programme	Planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Extension services provided, training, demonstrations, shows and exhibitions.	10 trainings 15 Demonstrations on farms 4.Shows	10 15 4	0 0 0	0 0 0	
Enhancement of fish stock in natural dam (Ngerenyi)	Stocking of the dam with fingerlings	50,000 fingerlings stocked	0	0	Completed

2013/14 Programmes/Projects implementation status

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement	
								Achieved	Target
Improvement of Fish production	Aquaculture promotion and development	Restocking of fish ponds and lake Jipe	County wide	Purchase of fingerlings	3.6 million	TTCG	No. of fingerlings purchased	360,000	500,000

2014/15 Programmes/Projects implementation status

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievements	
								Achieved	Target
To increase aquaculture production.	Development and promotion of Aquaculture	Construction and stocking of fish ponds.	County Wide	Construction of fishponds; Stocking of fishponds	4,040,000	TTCG	No of completed and stocked fish ponds	50	95
	To produce high quality and affordable fish feeds	Installation and operationalization of fish feed pelletizing machine	Bomani and Wundanyi wards respectively	Facilitate trainings officers and farmers. Purchase of feed stuff.	1,200,000	TTCG	No. fish feeds pelletizing machines	1	2
	Enhancing fish safety and quality assurance	Fish banda (Shed) at Lake Jipe	Mata Ward	Construction of a fish banda (shed)	500,000	TTCG	No Fish banda	1	2

Strategic Priorities for 2016/17 Livestock production

- Improvement of livestock breeding programmes .
- Dairy improvement programme
- Bee keeping (apiculture)programmes

Major Capital projects(2016/17)

- a) Range rehabilitation and water improvement for livestock in the ranches.
- b) Maintenance of facilities at livestock multiplication centres in Bachuma
- c) Maintenance of livestock facilities at Mwatate poultry and rabbit multiplication.
- a) Purchase and operationalization of tractor mechanization services and farm implements and equipment's for pasture harvesting. Maintenance and Improvement of facilities for livestock Holding Ground in Voi (water pipes, Tanks,fencing, livestock structures pens)
- b) Construction of livestock loading ramp in Voi
- c) Purchase of Cattles and small stock weighing bridge
- d) Purchase of livestock feed milling equipment
- e) Auction Rings and sale yards

Other Non-capital Projects

- f) Purchase of breeding animals under the following categories.
- g) Breeding sheep, Breeding Galla Goats, breeding Bulls, Poultry,Dorper sheep,

Fisheries development

Strategic Priorities for 2016/17

- a) Promotion of sustainable utilization of inland capture fisheries through: strengthening the BMUs; Control of fishing effort and Strengthening of enforcement of fisheries legislations
- b) Improving service delivery through: Strengthening human resource capacity; Provision of the necessary infrastructure/facilities for efficient service delivery and coordination and supervision of programmes/activities
- c) Enhancing fish safety, quality assurance, value addition and marketing through: Promotion of appropriate fish handling and preservation technologies and Promotion of value addition and marketing of fish and fishery products

Major Capital projects(2016/17)

- a) Construction of Tilapia and Catfish hatchery and fish seed multiplication Centre
- b) Construction of Fish Farming Demonstration centers
- c) Fish ponds constructions

Strategic priorities and proposed projects/ Programmes for FY 2016/17

Strategic Objective: To Improve staff capacity and efficiency in delivery of extension services

Strategic Outcome: Improved service delivery

Programme 1: Administrative support services

Strategic priority	Proposed project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring Indicators	Target
Support livestock sector administrative services	Salaries, personnel emoluments and administrative costs for livestock, veterinary and fisheries	County wide	Salaries, personnel emoluments and administrative costs for livestock, veterinary and fisheries	55,000,000	TTCG	2016-20 17	No of staff	All
	Strengthen human resource efficient service delivery	County wide	Staff promotion under same cadre	3,000,000	TTCG	2016-20 17	No. of staff promoted	74
	Facilitate staff trainings on ICT, technical and professional areas	County wide	Sponsor officers to undertake long and short training Courses.	3,000,000	TTCG	2016-20 17	No. of livestock production staff trained	20
	Equip offices with ICT equipment's	Countywide	Purchase computers and ICT equipment's	500,000	TTCG	2016-20 17	No. of ICT procured	6
	Improved transport services	County wide	Purchase of motorcycles	6,000,000	TTCG	2016-20 17	No. of Motor cycles purchased	20
	Improve working environment efficiency	County wide	Construct offices in wards. Maintain existing offices. Equip offices with furniture and office equipment's	6,000,000	TTCG	2016-20 17	No. Offices constructed and maintained	4
Total				73,500,000				

Strategic Objective: To Improve livestock productivity and marketing

Strategic outcomes: Improved livestock production

Programme 2: Livestock Production programme

a)2014/2015 unfunded Programmes/Project

Project Name	Ward	Estimated Cost in Kshs.	Source of Funds	Performance indicators	Target
Support livestock marketing plans	Voi	800 000	TTCG	NO of plans	1
Construction of livestock holding ground	Voi	2,000,000	TTCG	No constructed	1
Purchase of Small stock and large stock weigh bridge	Voi	1,000,000	TTCG	No procured	1
Purchase of Livestock Feed milling equipment	Voi	600,000	TTCG	No of sets procured	1
Development of appropriate policies and bills.	County wide	600,000	TTCG	No of bills	2
Total		4,200,000			

b) New Projects and Programmes

Strategic priority	Proposed project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring Indicators	Target
Support extension services delivery	Farmers capacity building	County wide	Conduct demonstration	4,000,000	TTCG And other donors	2016-20 17	No. of field days	8
							On farm demonstration	8
							Shows and exhibitions.	3
							Workshops and seminars	20
Promotion of quality breeding and multiplication at farm level	Procure quality breeding sows and boars	County wide	Establish modern piggery unit	3,000,000	TTCG	2016-20 17	Piggery units constructed; Breeding centres established. Farmers capacity build	4 piggery units constructed county wide 100 farmers trained
Pasture production and conservation	Facilitate mechanized baling of hay. Support establishment of grazing reserves	County wide	Training 5 ranchers. Facilitate mechanized baling.	2,000,000	TTCG	2016-20 17	Acreages conserved. No. of bales harvested. No. of farmers trained	5 ranches. 4500 bales. 500 farmers trained. 20 demonstrations done
Apiculture and Biodiversity promotion	Establish of apiaries	County wide	Purchase modern bee hives and accessories Training of famers	2,500,000	TTCG	2016-20 17	No. of apiaries established. apiary equipment purchased No. of trainings Reports.	2 apiaries established per sub county 300 farmers trained
Increase livestock	Dorper sheep multiplication	County wide	Establish 4 demonstration	5,000,000	TTCG	2016-20 17	No. of beneficiaries.	100 dorpers procured.

productivity introduction of improved genetics.	n		units for Dorper sheep production. Procurement of Dorper sheep; Improve housing and feeding.				No. of bulls procured	480 farmers trained
	Procure quality improved local poultry	County wide	Train farmers on poultry production Support women and groups	3,000,000	TTCG ASDSP	2016-20 17	No. of farmers trained and adopting the technology	1200 farmers trained in collaboration with ASDSP
Improve breeding of livestock	Beef cattle improvement	County wide	Procure Boran and Sahiwal bulls for breeding	5,000,000	TTCG	2016-20 17	No. of beneficiaries. No. of bulls procured	50 bulls procured 25 ranchers trained on breeding plans
Improvement of range water for livestock	Disilting of water pans	Bura Mwaki tau	Disilt 4 water pans in Kasighau, Mramba, Mgeno,	12,000,000	TTCG And donors	2016-20 17	No. of water pans disilted,	4 pans.
Support to livestock breeding and multiplication centres for production of quality breeding stock	Construction of livestock sheds, Bomas . Construction of small stock sheds. Maintenance of existing livestock infrastructures	Mwate and Bachuma	Support beef breeding Construction of goats, sheep livestock sheds. Enhance livestock feeding technologies. Vaccination and acaricides and drugs purchased Enhance poultry multiplication. Enhance rabbit production	6,000,000	TTCG	2016-20 17	No. of sheds constructed and maintained. Demonstration units constructed. No. of technologies adopted.	2 goat sheds. 2 cattle bomas. Assorted drugs and vaccines purchased. Livestock feeds purchased.
	Improve beef cattle production	County wide	Construct feedlots. Demonstrations on feeding systems	6,000,000	TTCG	2016-20 17	Feedlot operationalized.	One unit constructed.400 farmers trained
Total				48,500,000				

Strategic priorities and proposed projects/ Programmes for FY 2016/17

Strategic Objective: To Improve staff capacity and efficiency in delivery of extension services

Strategic Outcome: Improved service delivery

Programme 3: Veterinary services programme

Strategic priority	Proposed project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring Indicators	Target
Support livestock sector administrative services	Strengthen human resource efficient service delivery	ALL	Staff promotion under same cadre	3,000,000	TTCG	2016-20 17	No. of staff promoted	45 officers
Services	Facilitate staff trainings on ICT, technical and professional areas	County wide	Sponsor officers to undertake long and short training Courses.	3,000,000	TTCG	2016-20 17	No. of staff trained	20 Veterinary staff
	Equip offices with ICT equipment's	Countywide	Purchase computers and ICT equipment's	400,000	TTCG	2016-20 17	No. of ICT procured	6
Total				6,400,000				

Strategic Objective: To Improve quality breeding, disease control, meat safety and quality assurance

Strategic Outcome: Improved breeding, disease control and meat safety

Programme 4: Disease control programme

Strategic priority	Proposed project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring Indicators	Target
Promotion of quality breeding	Support of AI Centres	County wide	Procure quality semen and AI equipment	1,500,000	TTCG	2016 -20 17	No of ranches	4
Vector borne disease control	Dips rehabilitation and Operationalization of communal dips	County wide	Construction of dip crush pens	5,000,000	TTCG	2016 -20 17	Number crushes, dips	12
			Rehabilitation of dips pens	10,000,000	TTCG	2016 -20 17	No rehabilitated	8
			Purchase of acaricides	500,000	TTCG	2016 -20 17	Litres purchased	120
			Training of dip managers	1,000,000	TTCG	2016 -20 17	No of managers	200

			Farmer demonstrations on tick control	800,000	TTCG	2016-2017	No of demonstrations	8
Disease control	Livestock vaccination	Countywide	Vaccination campaigns	10,000,000	TTCG	2016-2017	Number of animals	200,000
Enhance service delivery	Improved extension services	Countywide	Purchase of motor vehicles and motor bike	20,000,000	TTCG	2016-2017	Number of motor vehicles purchased	4
				6,000,000	TTCG	2016-2017	No. of motor bikes purchased	17
			Staff recruitment	3,000,000	TTCG	2016-2017	No of veterinary officers recruited	4
				3,000,000	TTCG	2016-2017	Number of animal health assistants	8
Increase access to markets	Improved slaughtering points	Countywide	Rehabilitation of abattoirs/slaughter houses	5,000,000	TTCG	2016-2017	Number of abattoirs rehabilitated	8
Total				65,800,000				

Strategic Priorities and Proposed Programmes for FY 2016/17.

Strategic Objective: Enhancing aquaculture production

Strategic Outcome: Improved access to quality fish seeds (fingerlings) and fish feeds.

Programme 5: Fish farming programme

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Establishment and support to county fish hatchery and fish seed multiplication center	Development and promotion of aquaculture	Mboghoni	Construction of brooder and nursery ponds	6,000,000	TTCG	2016-2017	No of brooders and ponds No of hatcheries	1
			Construction of hatchery	6,000,000	TTCG	2016-2017	o of hatcheries	1
	Establishment and support fish farming	Countywide	Construction of demonstration fish ponds	4,000,000	TTCG	2016-2017	No of Demonstration fishponds	4

	demonstration centers							
	County Fish Farming Productivity Programme	Countywide	Construction and stocking of fishponds	6,000,000	TTCG	2016-20 17	No of Fishponds	100
			Organize fish farmers into cooperatives	500,000	TTCG	2016-20 17	No of coop	2
Total				22,500,000				

Strategic Objective: To Promote sustainable utilization of inland capture fisheries

Strategic Outcome: Enhanced fish stocks in natural water systems

Programme 6 : Fisheries Development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Restocking of Lake Jipe, Challa and major dams		Mata Ward, Challa-Njukini	Purchase of fingerlings and restocking them in Lake Jipe, Challa and major dams	2,500,000	TTCG	2016/2017	No of fingerlings	500,000

ADMINISTRATION AND DEVOLUTION

Mandates and Functions

The Administration and Devolution department is the executive committee secretariat concerned with general administration. Basically, it coordinates the functions of ten other county departments.

The Department further promotes peace and security, resolution of conflicts and disaster management. It also develops and implements civic education programmes. Further to this, the department is charged with the responsibility of coordinating inter-governmental relations in addition to promoting community participation in issues affecting them such as development of plans, budgets, devolution, initiation of projects and legislation. This is mainly done through forums at all levels.

The human resource management and development section is an important aspect in administration and devolution. Basically, this section is concerned with staff establishment, training and development of staff as well as issues of remuneration, rewards and sanctions. The inspectorate section, on the other hand, is concerned with enforcement of county by-laws and investigation of any issues relating to security. Although security is a national government function, the department of administration and devolution plays an important role of liaison. The administrative units under this department include four (4) sub county administration offices and twenty (20) ward administration offices; village administrative units are yet to be formed.

Vision and Mission

The vision of the department is; “Effective service delivery at the grassroots”

While its mission is; “To promote devolution for timely, effective and efficient service delivery”

Medium term Priorities (2013/14-2016/17)

- a. Coordination of service provision at the sub-County, Towns, ward and village level
- b. Peace building and Disaster Management
- c. Provision of information and education to the citizens
- d. Community empowerment
- e. Support security agencies in maintaining law and order

Sector/sub-sector Challenges

The department faced the following challenges in implementing the FY 2013/14-2015 budget;

- a. Inadequate funding to fully execute some programs and the decentralized units
- b. Delays in disbursement of funds from the County Treasury;
- c. Inadequate office space and tools for the officers;
- d. Delayed procurement process
- e. Inadequate staffing;
- f. Political interference – this has led to administrative interference and disrupted implementation of projects
- g. Inadequate public awareness on devolution; and
- h. Disruption of planned undertakings due to unanticipated eventualities.

Some of the interventions taken to curb the above challenges included; developing project proposals to development partners so as to get supplementary funding of the department’s projects, requesting the supply chain management section to assign a procurement officer for the department, timely planning of the department’s activities through work plans, recruitment of more support staff, development of “redeem our men” initiative campaign, civic education on Wildlife management & compensation Act 2013 and on devolution and staff capacity building.

Achievements

In the FY 2013-2014, the department did not have its own budget and operated under the Governor's budget. In 2014/15 FY, the department had a recurrent budget of Ksh. 290,349,587.70 and a development budget of Ksh.11, 900,000.00

The Administration and Devolution department has managed to achieve the following in the past two years (2013/14-15):

- a) Developed and operationalized performance management tools by co-ordination of the Taita Taveta County Government Wave One Rapid Result Initiative program from 1st August to 8th November 2014.
- b) Trained county staff on performance management and appraisal tool; as well as organized for the performance contract evaluation for county departments for the six months contract period of 1st January 2015 – 30th June 2015.
- c) Establishing devolved structures up to the ward level; Identified and established 4 Sub County and 20 ward offices
- d) Established Complaints, Compliments & Information Centers in all the 4 sub Counties in the county
- e) Mapped out all resources in the County through a Ward profiling project where touristic attraction sites, demographics, and other useful data was captured resulting to a county video marketing documentary, animated shows, and magazine.
- f) Establishment of County Twitter Messaging Service for public information dissemination. This has been very useful in mobilization of public and giving access to information. The department has also established Facebook pages for every administrative unit for ease of information dissemination.
- g) Planned and co-ordinated the Save Our Queens Awareness campaign and strategy against gender based violence and protection of the girl child against early pregnancies, prostitution, incest and other social vices.
- h) Initiated an "Adopt-A-School" Mentorship Program for schools, where citizens from Taita Taveta County have adopted schools to support for improved education standards in the County; the program is on-going
- i) Organized and coordinated citizen participation platforms such as monthly Town Hall meetings
- j) Co-ordination of National holidays and County events e.g. Mashujaa day, Jamuhuri, County Prayer days, RRI Launch, Signing Performance Contracts etc.
- k) Coordinated Public participation platforms on draft bills & policies developed by all the County Ministries as well as the public validation of CIDP document (2013-2017), the County Budget for FY 2014/2015 and development of CFSP for FY 2015/2016
- l) Support of community policing and the Nyumba Kumi Initiative; and

Performance of capital projects (2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not starts	
Infrastructure improvement	Construction of 1 Sub County Administration office	0	1	0	Land identified for construction of Mwatate Sub County Administration Office. Procurement process done Tender awarded

Performance of other Programmes/projects- 2014/15 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
General Administrative and Support services	Development of policies, plans and draft bills	10	0	0	Public Administration Bill; Village Administration Bill; Affirmative Action Draft Bill; Disaster Management draft Policy & Bill; Food Security draft Policy and Bill; ; anti-Corruption Draft Bill; Civic Education Policy; Public Communication Policy; Administration and Devolution Strategic Plan; Development of Drought Contingency Plan (Draft),
Institutional capacity Improvement	No. of reports on human resource Capacity Assessment and Rationalization of County Public Service (CARPS) exercise done No. of payroll systems established No. of senior officers inducted	1 report on CARPS done 1 IPPD system in place 60 officers trained	0	0	a)Conducted human resource Capacity Assessment and Rationalization of County Public Service (CARPS) b)Establishment and operationalization of IPPD system (Integrated Payroll & Personnel Data) as well as the operationalization of payroll for the devolved functions c)Induction training for County Executive Committee Members, County Chief Officers, administrators and Personal Assistants;

2014/15 Programmes/Projects implementation status

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Target	
Coordination of service provision at the sub-County, Towns, ward and village level	Infrastructure improvement office	Mwatate Sub County Administration office	Mwatate	construction of Mwatate Sub County Administration Office.	Ksh. 23,000,000	TTCG	No. of offices built	0	1	Land identified, Tender awarded, Construction not yet done

Strategic Priorities for 2016/17

The department is planning to implement the following strategic priorities:-

- a) **Promote Public Participation in Decision-Making and Development Process.** This will be done through enhancing Civic Education, Public Participation and improving public Communication and access to Information. This will consequently lead to empowered community.

- b) **Promote Effective Service Delivery through well Coordination of service provision.** The department will achieve this through; Infrastructural and Institutional capacity Improvement, Establishment of village administrative units, and general administrative and support services
- c) **Promote peace, security and more resilient communities to disaster in the county**
This will be achieved through Peace Building and Disaster Management programs
- d) Promotion of inter-governmental Relations

Major Capital projects(2016/17)

- Construction of 1 Sub-County Headquarters Offices
- Construction of 4 Ward Administration Offices
- Renovation of 16 ward administration offices

Strategic Priorities and Proposed Programmes for FY 2016/17

Strategic Objective: To Enhance Public Participation in Decision-Making and Development Process

Strategic Outcome: Effective Citizen Participation

Programme 1: Public Participation and Civic Education programme

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Civic Education	Civic Education	County-wide	Operationalize civic education unit, Conduct awareness on devolution, GBV, governance, peace and national cohesion and other emerging issues	15,000,000	TTCG and Development Partners	2016/2017	No. of civic education units operationalized	1
							No. of civic education campaigns held	5
Public Participation	Public Participation	County-wide	Establish & operationalize public participation office at county level, operationalization of residents ward and town management committees (citizen fora)	20,000,000	TTCG and Development Partners	2016/2017	No. of public participation offices established at county level	1
							No. of ward committees operationalized	20
							No. of town management committees operationalized	2
Public Communication and Access to Information	Citizen Service Centres	County-wide	Support and Publicize complaints, compliments & Information Centres, establishment of Citizen Centres at the	5,000,000	TTCG	2016/2017	No of centers established	3
							No of complaints, compliments & Information Centre	4

			ward level				supported	
Total				40,000,000				

Strategic Objective: To promote Effective Service Delivery
Strategic Outcome: Strengthened Decentralized Units
Programme 2: Service Delivery Coordination Program

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Infrastructure improvement	Sub-County Headquarters Offices	Mwatate and Voi	Construction of office blocks at Mwatate and Voi	46,000,000	TTCG	2016/2017	No. of offices built	2
	New Ward Administration Offices	County-wide	Construction of	12,000,000	TTCG	2016/2017	No. of offices built	4
	Ward administrators offices	County-wide	Renovation of ward administrators offices	5,000,000	TTCG	2016/2017	No. of ward administrators offices renovated	16
Institutional capacity Improvement	Human Resource Management and Development	County-wide	Staff Training, E, Prepare and implement performance management tools, Carry out customer, employee and work environment satisfaction surveys,	7,000,000	TTCG and Development Partners	2016/2017	No. of staff trained	5
				0			No. of departments performance management reports done	11
Institutional capacity Improvement				0			No. of satisfaction survey reports published	1
	Purchase of Motor Vehicles	County-wide	Procurement of motor vehicles	25,000,000	TTCG and Development Partners	2016/2017	No. of motor vehicles procured	5
	Equipping of	County	Furnishing of offices	5,000,000	TTCG	2016/2017	No. of offices	5

	offices	-wide	with furniture and electronics		and Development Partners		equipped	
Establishment of village units	Establishment of village offices	County-wide	Establish county village units	75,000,000	TTCG	2016/2017	No. of village units	100
General Administrative and Support services	General Administrative and Support services	County-wide	Purchase of stationery, fuel, maintenance and other office support activities for headquarter and sub county offices	100,000,000	TTCG and Development Partners	2016/2017	No. of policies and plans developed	2
							No. of Monthly Projects' implementation reports	12
	Personnel emoluments	County-wide	Salaries and allowances	248,000,000	TTCG	July 2016-June 2017	No. of staff paid	283
Total				523,000,000				

Strategic Objective: To promote peace, security and more resilient communities to disaster in the county
Strategic Outcome: Peaceful and more resilient communities to disaster
Programme 3: Peace building and Disaster Management

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Peace Building	Peace committees.	County-wide	Form and strengthen Peace and Security committees.	10,000,000	TTCG and Development Partners	2016/2017	No. of Peace committees formed.	4
Disaster Management	County disaster management operation center	County-wide	Establish a county disaster management operation center Preparation of Disaster Risk Reduction Plan	15,000,000	TTCG and Development Partners	2016/2017	No. county disaster management operation center established	1
Total				25,000,000				

Strategic Objective: To promote inter-governmental (National and inter-counties) co-operation
Strategic Outcome: Enhanced harmony
Programme 3: Inter-Governmental Relation

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
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	Inter-Governmental Forums	County-wide	Coordination of inter-governmental forum meetings and meetings with other county Governments Council of Governors and Regional Forums	30,000,000	TTCG	2016/2017	No of meetings held	20
	National Celebration and Visits		Coordination of national celebrations and key high profile visit	6,000,000	TTCG	2016/2017	No. of meeting	12
Total				36,000,000				

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VOI TOWN ADMINISTRATION

Introduction

Voi Town Administration is one of departmental units under County Ministry of Administration and Devolution in Taita Taveta County Government. The voi town administration is fast growing and comprises of Voi town and adjacent areas or newly opened areas. Under the current administration arrangements; it is located in Taita-Taveta County. It lies along the Nairobi Mombasa highway; and currently occupies 242 square kilometers, of which most of it is private land.

VISION “To be the most effective and efficient town in service delivery in Kenya”

MISSION “To provide high quality service provision the residents of Voi town through efficient and effective use of capital, resources, technology, stakeholders partnership, diligent management of the environment through recognition and practice of good governance”

Voi Town Administration provides the following services; Cleaning and Refuse Collection; Maintenance of Street Lights; Maintenance of Cemeteries; Maintenance of Voi Abattoirs; Solid waste management in Voi Town; Burial of unclaimed bodies; Maintenance of Drainages; Planning and Development Control with Town; Opening of Access roads to New Town; Maintenance of Staff Houses; Maintenance of Public Toilets; Maintenance of Public Buildings; Unclassified roads i.e Bush Clearing and Opening of roads in at Voi; Recreational Parks – Planting and Growing Trees; Management of Markets – Maintenance of Markets buildings in Old and New markets.

Medium term Priorities (2013/14 - 2016/17)

- a. Construction of a new bus park and stage
- b. Re planning of Voi Town and its environs
- c. Establishment of sewerage system
- d. Construction of markets and upgrading of existing market
- e. Upgrading of existing roads

Sector/sub-sector Challenges

- a. The Voi town is not fully established since the urban areas and cities act is not fully implemented by the county government.
- b. The towns lack capacity (manpower), most staff were transferred to the county headquarters at Wundanyi leaving the town to operate with high number of casuals.
- c. The town operates without a definite budget, it depends on operational budget from Administration and devolution, which is utilized to cover the 31 operational functions outlined in the urban areas and cities act.
- d. It is high time towns should be fully implemented and the 31 functions fully budgeted for the efficient delivery of the services to the public.
- e. The town organogram has not been implemented at all
- f. There is no sewerage system
- g. Uncontrolled development of town which is leading to slums
- h. Poor road networks
- i. Street lighting inadequate
- j. Fire fighting engines not available in case of fire emergencies

Achievements

No development budget allocated to the town administration however the county government carried out the under mentioned project within the jurisdiction of the Voi town.

- a. There was 3KM installation of street lights along the main road
- b. Only 4KM of the road was graded
- c. A portion of the Voi bus park was renovated with cabroids
- d. Purchase of waste garbage truck
- e. Rehabilitation of public toilet

Performance of capital projects(2014/15)

Program me	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Design of sewerage system	Planning and designing of 1 sewerage system and water reticulation	0	0	1	Funds were omitted from the budget

Performance of Other Programmes/projects- 2014/15 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Garbage collection	Purchase of garbage truck	1	0	0	One garbage collection truck was bought

Strategic Priorities for 2016/17

- a. Urban Planning and Development Control
- b. Provide good Sanitation and Waste management
- c. To Improve access roads within Voi Town jurisdiction.
- d. Improve Service delivery

Major Capital projects(2016/17)

- a. Graveling and routine maintenance of roads
- b. Periodic maintenance of roads.
- c. Open up new roads
- d. Street Lights within town
- e. Provision of shade and shelters for motorcycles and tuk tuk (Adverting collaborations.)
- f. upgrading/construction of markets
- g. Build standard gabions to check storm water flow

Strategic Priorities and Proposed Programmes for FY 2016/17.

Strategic Objective: To have 10km of accessible roads within the town

Strategic Outcome: Improved roads

Programme 1 : Town roads program

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs. kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
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Roads	TZ-Maweni Road	Kaloleni	Murraming of the road	2,000,000	TTCG	2016/2017	No. of KM	2
	Ecstasy- kasarani road	Kaloleni	Murraming of the road	2,000,000	TTCG	2016/2017	No. of KM	2
	Mwakingali-hospital road.	Mbololo	Murraming	2,000,000	TTCG	2016/2017	No. of KM	4
	Town unclassified roads	Mbololo \kaloleni grading	Grading of town and estate roads	5,000,000	TTCG	2016/2017	No. of KM	10
	VOI CBD Roads		Rehabilitation of Roads	4,000,000	TTCG	2016/2017	No. Metres	300
Total				15,000,000				

Strategic Objective: To rehabilitate 12km sewerage system at sikujua and 10km sewerage system at Voi CBD

Strategic Outcome: Improved sewerage and drainage within Voi town.

Programme 2 : Voi town drainage and sewerage programme

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Storm water drainage	CBD storm water drainage system	Kaloleni/mbololo ward	Rehabilitation of drainage	3,000,000	TTCG	2016/2017	No of Km	5
	sikujua sewerage system	Mbololo ward	Rehabilitation of drainage	10,000,000	TTCG	2016/2017	No. of KM	12
	Feasibility study survey and design of voi town	Mbololo/kaloleni ward	Study, survey, designing of a sewerage system	5,000,000	TTCG	2016/2017	No of reports	
Total				18,000,000				

Strategic Objective: To Improve Services delivery

Strategic Outcome: Efficient service delivery

Project 4 : General Administration, Planning and Support services

Sub-Programme	Project	Description of activities	Estimated Cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
General Administration	Voi Town Main office	Renovation of Existing Town Main office	1,000,000	TTCG	2016/2017	No of offices renovated	1
	Personal emoluments	Salaries Leave allowances	20,000,000	TTCG	2016/2017	No of staff	
	Office support services	Payment of operating expenses ,Utilities and	40,000,000	TTCG	2016/2017	Proportion of	100 %

		Supplies and Services., Travel Hospitality expenses and maintenance of buildings				allocated Amount spent	
Town Planning	Voi Town strategic Plan 2017 - 2022	Preparation strategic	1,000,000	TTCG	2016/2017	No of plans	1
Total			62,000,000				

TAVETA TOWN

Introduction

Taveta Town Administration is one of departmental units under County Ministry of Administration and Devolution in Taita Taveta County Government. Taveta Town Administrative includes Taveta Old Town, Taveta New Town, California, Chachewa, Bahati, Majengo Mapya and Burandogo.

Taveta Town thrives as a point of commerce between Kenya and Tanzania with a twice-weekly outdoor market especially large for a town of its size is a Border town with a Population of 20,000.

VISION “To be the best Town Administration in provision of sustainable, affordable, quality and timely services to the people of Taveta Town”.

MISSION “To Provide quality affordable and timely service to the people of Taveta Town and sustainable, equitable development through participatory planning”.

Taveta Town Administration provide the following services: Cleaning and Refuse Collection; Maintenance of Street Lights; Maintenance of Cemeteries; Maintenance of Taveta Abattoirs; Solid waste management in Taveta Town; Burial of unclaimed bodies; Maintenance of Drainages; Planning and Development Control with Town; Opening of Access roads to New Town; Maintenance of Community Centres i.e Danida hall; Maintenance of Staff Houses; Maintenance of Public Toilets; Maintenance of Public Buildings i.e Town administration main offices, Former Town Works; Unclassified roads i.e Bush Clearing and Opening of roads in at Taveta New Town; Recreational Parks – Planting and Growing Trees; Management of Markets – Maintenance of Markets buildings in Old and New Town.

Population of Proposed core Taveta urban

The Urban Population stand at 19685 with 17465 in the core urban and 2400 in peri-urban as shown in table 1

Table 1 Population distribution of Taveta By sex

Location	Male	Female	Total
CORE URBAN	8,794	8,671	17,465
PERI URBAN	1,254	1,146	2,400

Physical, Economic and Social Facilities in Taveta Town.

Infrastructure

Type	Availability (Yes/No)	No.	Remarks
Street Lighting	Yes	25	Within Taveta Old Town and and Burandogo.
Classified Roads within Taveta Town area	Yes	17	Mahoo,Mboghoni and Bomeni ward
Unclassified Roads within Town area	Yes	62	NewTown-35,California – 20,Old Town - 7,Tvt Phase 1 - 20,Taveta Phase 2 - 1N/A
Bus Parks	Yes	2	Old Town and New Town

Social

	Availability		

Type	(Yes/No)	No.	Remarks
Sports and Cultural Activities	No	No	Stadium Plot planned and surveyed in New Town
Community Centers	Yes	3	-Danida social Hall -Undeveloped Planned and surveyed land in New Town
Cemetery	Yes	3	Old Town and New Town
Recreational Parks	Yes	3	-Old town near Posta -New town

Environmental and Economic Enabling Facilities

Type	Availability (Yes/No)	No.	Remarks
Refuse Collection	Yes	4 trip	12 tons /day
Solid Waste management (No. of Dumping sites)	Yes	1	Riata Village
Abattoirs	Yes	1	Taveta Phase 1 settlement.
Guest Houses/ Home stays	Yes	15	Guest houses
Markets	Yes	3	Old Town, New town and Temporary Market (Operational)
Proportion of Population with access to piped water	Yes	60%	
Proportion of Population with access to sustainable sanitation	Yes	70%	

Land Planning

Type	Availability (Yes/No)	No.	Remarks
Planned Areas in Taveta town	Yes	7	Taveta Old Town, Taveta New Town Taveta Phase 1 settlement scheme, Taveta Phase 2 settlement scheme,
Proposed Areas to be planned in Taveta Town		2	Majengo, Burandogo

Medium term Priorities (2013/14 - 2016/17)

- a. To Promote effective service delivery
- b. To Enhance public participation in decision making and development process
- c. To Ensure timely and accurate dissemination of information
- d. To Empower and enlighten the community on issues affecting them
- e. To improve staff performance and service delivery
- f. To Promote peace and security in the Taveta Town
- g. To Improve Sanitation in Taveta Town
- h. To Improve Planning and development Control
- i. To Improve Access Roads to New Town Taveta.
- j. To Improve Beatification of Taveta Town
- k. To Upgrade Slums and Informal Settlements in Collaboration with Ministries

Sector/sub-sector Challenges

- Delay in Eligibility for grant of town Status as specified in Urban Areas and Cities Act No.13 of 2011 Section (1) (2) to enable residents in the governance and management of urban areas
- Preparation on an integrated plan as specified in urban Areas and Cities Act No.13 of 2011
- Inadequate staffs as Most of Transferred to other departments.
- Poor attitude to work and service delivery by some staffs
- Poor road and drainage within Town
- Not all Town operations are computerized
- Lack of staff motivation programs;
- Lack of a clear staff performance appraisal systems
- Poor supervision in the markets planning
- Lack of basic infrastructure like toilets in all markets
- Lack of a vibrant and effective enforcement department
- Low staff productivity.
- Inadequate human resource in the Town administration.

Achievements

Allocation of money from TTCCG

Financial Year	Amount allocated	Remarks
FY 2013/2014	Recurrent Development	Budget was managed Under county ministry of Administration and Devolution
FY 2014/2015	Recurrent - 11,700,000 Development - 3,000,000	Purchase of plastic litter bins – 150pcs and distributed to community within Town; Changing 18 Ceramics Water Closets to Asian Toilets in Taveta New Wholesale Market; Feasibility survey and design for sewerage plan - On Going
FY 2015/2016	Recurrent - 13,400,00 Development - 2,000,000	N/A

Performance of capital projects (2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Taveta Town Sanitation and Public health support program	Construction of 1 eco lavatory and washrooms Taveta	0	0	1	Managed by Public Works dept
	Purchase of 150 Plastic Litter Bins.	150 pcs	Nil	Nil	Distribution on Going to Town residents.
	-Changing 18 Ceramics Water Closets to Asian Toilets in Taveta New Wholesale Market	18	0	-	100% Completed.
	Solar Street lighting - Taveta 25 Poles	25	0	0	Managed by Public Works dept
	Extension of Taveta Main office completion	0	1	0	Managed by Public Works dept 60%

2013/14 Programmes/Projects implementation status

Strategic	Programme	Project	Ward	Description	Estimated	Sourc	Performanc	Achievement	Remarks
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Priority				of Activities	Cost in Kshs.	e of Funds	e indicator	Achieved	Target	
Improve Sanitation	Sanitation	Old Town Eco Toilet	Bomeni	Construction of Eco Toilet	1,500,000	LATF/TTCG	No of toilets completed	1	1	Complete
Improve Security	Street lighting	Street Lighting in Taveta Town	Bomeni	Street Light Installation	1,000,000	LATF/TTCG	No of street light installed.	25	25	Completed
	Sewerage	Designing of reticulation and sewerage	Bomeni	Feasibility study, design and cost in Kshs.	3,500,000	LATF/TTCG	Feasibility study Reports	0	1	Not started
		Taveta old market and bus park	Bomeni	Erection of concrete post, fixing chain link	1,656,712	LATF/TTCG	Market fence in place	0	1	Stalled
	Improve Working Environment	Taveta Town Hall	Bomeni	Completion of main office. Completion of extension of main office block	1,987,810	LATF/TTCG	No of Office blocks	0	1	On Going
	Improve access to basic education	kirimeri Pre-school	Chala	Construction of pre school	34,500	LATF/TTCG	No of classroom	1	1	Complete.
		Chumvini primary	Chala	Construction of a classroom	319,114	LATF/TTCG	No of classrooms	0	1	Stalled at 85% Completed
		Sowene Pit Latrine	Bomeni	Construction pit latrine	200,000	LATF/TTCG	No of pit latrines	1	1	100% Completed Rebudgeted 2014-15
		Chumvini Polytechnic	Chala	Construction of Pit Latrine	150,000	LATF/TTCG	No of pit latrines	0	1	Stalled
	Improves Access to Social centres.	,Kiwalwa Social Hall	Mboghoni	Construction of community Hall	1,740,066	LATF/TTCG	No of halls	0	1	Did Not start Not rebudgeted
	Improve access to Quality Health Services	Kachero dispensary	Mata	Construction dispensary	500,000	LATF/TTCG	No of dispensaries	0	1	Did Not start Rebudgeted 2014-15

		Njoro primary school	Bomeni	Completion of a classroom at	185,587	LATF/TTCG	No of classrooms	0	1	85% Completed Balance Payment Not Budgeted.
	Improve Accessible Roads	Python Hill culvert	Bomeni	Construction culvert	110,033	LATF/TTCG	No of culverts	1	1	100% Completed

2014/15 Programmes/Projects implementation status

Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
							Achieved	Target	
Civil Infrastructure	Taveta Sewerage	Bomeni and Mahoo	Feasibility study, design of taveta Water, sewerage	3,000,000	TTCG	Feasibility study Reports	0	1	10% On going
Sanitation	Taveta Eco-toilet	Bomeni	Construction of eco lavatories and washrooms Taveta	2,500,000	TTCG	No of toilets	0	1	Did Not start Re-budgeted 2014-15
Security	Street lighting programme	Bomeni	installation of street lighting	2,000,000	TTCG	No. of street light installed	25	25	100 Completed
	Taveta Town Hall	Bomeni	Extension of Taveta office	1,325,000	TTCG	No of toilets	0	1	60% On Going
Market development	Taveta Old Market and Bus Park	Bomeni	Rehabilitation of Taveta bus park	2,500,000	TTCG	No of markets/ Bus Park	0	1	Did Not start Rebudgeted 2015-16
Sport developemnt	Taveta Stadium	Bomeni	Rehabilitation of stadium	2,000,000	TTCG	No Stadium done	0	1	Did Not start Re-budgeted 2015-16

Performance of Other Programmer/projects- 2014/15 (Service delivery activities)

Programme	Planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Taveta Town Sanitation and Public health support program	Feasibility study, survey and design of sewerage system in Taveta Old Town and new Town.	Nil	1		On Going

Strategic Priorities for 2016/17

- Urban Planning and Development Control:
- Provide good Sanitation and Waste management
- To Improve Access Roads to New Town Taveta.
- Improve Service delivery

Major Capital projects(2016/17)

- Acquisition of Land for Sewer treatment Plant 10ha in Machugwani area.
- Bush Clearing and Opening of Roads in Taveta New Town.
- Purchase of Modern High Pressure Waster Exhauster
- Renovation of Staff Houses and Offices
- Purchase of Garbage Truck
- Construction of sewerage system in Taveta Town 2017-2018
- Renovation of Existing Modern Toilets in taveta Old Town.(White Hse)
- Purchase of Official vehicle Pick Up Double cabin.
- Fencing of Dumping Site
- Upgrading of slum area informal settlement in Majengo Mapya, Bahati, Chachewa and Burandogo.
- Fencing of Taveta cemetery
- Erection and Maintenance of streets Lights
- Provision of Water Hydrants
- Purchase of Fire Fighting Machines
- Tree Planting and Growing of recreation areas
- Construction of Storm water drainages in Taveta Old Town.

Strategic Priorities and Proposed Projects for FY 2016/17 .

2013/14 unfunded Programmes/Projects

Project	Ward	Description of Activities	Estimated Cost in Kshs.	Source of Funds	Performance indicator	Target
Designing of reticulation and sewerage	Bomeni	Feasibility study,design and cost	3,500,000	LATF/ TTCG	Design report	1
Chumvini primary	Chala	Construction of a classroom (Stalled at 85% Completed)	319,114	LATF/ TTCG	No of classrooms	1
Chumvini Polytechnic	Chala	Construction of Pit Latrine	150,000	LATF/ TTCG	Latrine in place	1
,Kiwalwa Social Hall	Mboghoni	Construction of community Hall	1,740,066	LATF/ TTCG		1
Njoro primary school	Bomeni	Completion of a classroom (Stalled at 85% Completed)	185,587	LATF/ TTCG	No of classrooms	1
Total			5,894,767			

Strategic Objective: Improved accessible and Mortable roads in Taveta New Town

Strategic Outcome: 70 km of Improved and accesable roads.

Programme 1 : Opening of Taveta New Town

Sub-Programme	Project	Ward	Description of activities	Estimated Cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Opening of Taveta New Town Roads	Taveta New Town access roads	Taveta Town	.Heavy Bush Clearing and opening of road, and heavy Grading - 70km	5,000,000	TTCG	2016/2017	No. of Km done	70Km

Strategic Objective: Provide good Sanitation and Waste management

Strategic Outcome: Improved Sanitation and Waste management

Programme 2: Sanitation and Waste management.

Sub-Programme	Project	Ward	Description of activities	Estimated Cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Waste Water Management.	Taveta Sewerage Treatment Plant	Taveta Town	Acquisition of Land (10ha)at Machugwani area.	4,000,000	TTCG	2016/2017	No of land parcels acquired	1
	Purchase of Modern High Pressure Waste Exhauster	Taveta Town	Procure and Purchase of High Pressure Waste Exhauster	5,000,000	TTCG	2016/2017	No. Purchased	1
	Old Town.(White Hse)Toilet	Taveta Town	Renovation of Existing Modern Toilets	700,000	TTCG	2016/2017	No of toilet	1
Solid Waste Management	Purchase of garbage Trucks	Taveta Town	Procure and Purchase of Garbage Truck	7,000,000	TTCG	2016/2017	No of trucks purchased	1
	Taveta Dumping Site	Taveta Town	Beaconing Fencing with Concrete post and Chainlink.	1,500,000	TTCG	2016/2017	No of sites fenced	1
Total				18,200,000				

Strategic Objective: Improved urban development and Planning.

Strategic Outcome: Controlled Urban Planning and Development

Programme 3: Urban Planning and Development Control Programme

Sub-Programme	Project	Ward	Description of activities	Estimated Cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Development Control	Upgrading of Slums and informal settlements in Majengo Mapya, Bahati, Chachewa and Burandogo	Taveta Town	Community meetings Surveying Beaconing Issuance of Letter of allotment	3,000,000	TTCG	2016/2017	No of slums upgraded	4
	Taveta Cementry	Taveta Town	Beacon shown Erecting Concrete Posts & Chainlink Fixing	1,500,000	TTCG	2016/2017	No of commentaries fenced	1
	Taveta drainage	Taveta	Construction of 5km Storm Water Drainage system	2,000,000	TTCG	2016/2017	Km	5
Enhance Security	Erection and Maintenance of Street Lights	Taveta Town	Installation and maintenance of solar streets Lights	2,000,000	TTCG	2016/2017	No of poles with lights	20
Disaster Preparedness	Provision of Water Hydrants	Taveta Town	Planning of water Hydrants. Installation water hydrants	300,000	TTCG	2016/2017	No of hydrants	3
	Purchase of Fire Fighting Machines	Taveta Town	Purchase of 1 Fire fighting machine	10,000,000	TTCG	2016/2017	No of fire machines	1
Town Beatifications	Tree planting and growing in Recreation area in taveta Town.	Taveta Town	Tree planting and growing 5000 trees.	500,000	TTCG	2016/2017	No of trees planted	5000
Total				19,300,000				

Strategic Objective: To Improve Services delivery

Strategic Outcome: Efficient service delivery

Project 4 : General Administration, Planning and Support services

Sub-Programme	Project	Ward	Description of activities	Estimated Cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
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	Taveta Town Main office	Taveta Town	Renovation of Existing Town Main office	700,000	TTCG	2016/2017	No of offices renovated	1
	Progarmme vehicle	Taveta Town	Purchasing of Double cabin pickup.	5,000,000	TTCG	2016/2017	No of vehicles Purchased	1
Personal emoluments	Personal emoluments	Taveta Town	Salaries Leave allowances	40,000,000	TTCG	2016/2017	No of staff	
	Office support services	Taveta Town	Payment of operating expenses ,Utilities and Supplies and Services., Travel Hospitality expenses	17,000,000	TTCG	2016/2017	Proportion of allocated Amount spent	100 %
Town Planning	Taveta Town strategic Plan 2017 - 2022	Taveta Town	Preparation strategic	1,000,000	TTCG	2016/2017	No of plans	1
Total				63,700,000				

PUBLIC WORKS AND INFRASTRUCTURE

This department consists of the following functional areas; Roads, Transport, Public Works, Housing. For administrative purposes the department is organized into Two directorates, namely Roads and Transport and Public Works and Housing

Vision “To be recognized as the experts in county government, achieving best practice infrastructure programming, procurement and construction, whilst maximizing the use of the resources of Taita Taveta County”

Mission. “Provide value for money services and deliver quality infrastructure on time and within budget”.

Core Mandate

The mandate of the department includes:

- i. Roads Section
 - (a) County Roads
 - (b) Storm Water Drainage
- ii. Electrical Section
 - (a) Street lighting
 - (b) Traffic lights
 - (c) Buildings Electrification
- iii. Mechanical Section
- iv. Transportation Section
 - (a) Public transport
 - (b) Traffic and parking
 - (c) Ferries and harbors
 - (d) Railways
 - (e) Airports
- v. Fire Fighting & Rescue
- vi. Works & Maintenance Section
- vii. Housing Section
 - (a) Building and Architecture
 - (b) Housing
 - (c) Site and service schemes

5. Medium term Priorities(2013/14-2016/17)

Sub-sector	Priorities	Strategies
Roads	Make all roads motorable throughout the year	upgrading of all County roads to bitumen standard Routine maintenance and spot improvement
Transport	Improve the County transport system	Revival of the Voi-Taveta railway line Expansion and upgrading of local airstrips in Voi and Taveta
Urban Development	Provision of urban infrastructure	Allocation of funds for Erection of street lights , Provision of water Hydrants Provision of Storm water management and sewage system Provision of solid and liquid waste management facilities Vehicles parking facilities.
Housing	Promotion of decent housing	Promotion of affordable home construction technologies Renovation of public houses Promoting Private –Public partnership for financing housing development
Public Works	Provide accommodation in an improved built	Improve access to provision of building design documentation and project management services;Improve maintenance of public buildings

Sector/sub-sector Challenges

- Hiring the right number of staffs with the right expertise for road supervision, projects management and computer aided design.
- Insufficient vehicles for projects supervision
- Inadequate Basic office and field infrastructure e.g. furniture, desktop computers, laptops, cameras
- Management of fuel and fleet of earth moving equipment
- Under-budgeted projects
- Too many small projects being executed at the same time

Key achievements for fy 2013/14

Project/ Programme	Planned Activities	Achievements	Cost In Kshs.S (Ksh)	Remarks
Purchase of graders	Procurement of graders Hiring of plant Operators	4 no. Graders Procured and Commissioned	60M	Distributed to the 4 sub-counties
Grading of county roads	Hiring of graders	3 no. Graders were hired from both Public and Private Sector	12 M	Continuous activity
Street-lighting of Voi, Taveta and Mwatate	Procurement and installation	120 no. Solar Street-lights were installed (40 in each town)	18 M	Installed

Performance of capital projects (2013/14)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Roads and Transport					
Roads improvement and maintenance	2	2	0	0	
Public works and housing					
Street lights – Voi, Taveta and Mwatate	3	3	0	0	

Performance of Other Programmes/projects- 2013/14 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Flood mitigation	Construction of check dams	3	0	0	
	Construction of voi sofia water drain	1	0	0	

2013/14 Programmes/Projects implementation status

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Target	
Improvement of road infrastructure	Improvement of existing road	Purchase of motorized graders	County wide	Purchase of motorized graders	60,000,000	CGTT	No	4	4	
		Hire of grading equipment	County wide	Grading of county roads	20,000,000	CGTT	KM	240	240	
Provision of urban infrastructure	Street lights	Street lights	Voi, Mwatet and Taveta	Procurement and installation	12,000,000	CGTT	NO	120	120	

Performance of capital projects(2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Roads and Transport					
Roads improvement and maintenance	60	39	7	14	
New road formation	3	3	0	0	
Public works and housing					
Appropriate Building Technology Centres	4	0	2	2	
Residential/ Guest houses	1	0	0	1	
Security of existing estates	1	0	1	0	
Refurbishment of existing govt buildings	1	0	1	0	
Street lighting	7	0	0	7	Tender stage
Fire Management	3	0	0	3	Tender awarded
Public projects	6	0	3	3	
Flood mitigation – Voi	4	4	0	0	

2014/15 Programmes/Projects implementation status

Roads and Transport

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Target	
Improvement of road infrastructure	Improvement of existing roads	X excavator	For all wards	Purchase of excavator	20,000,000	CGTT	NO	0	1	Procurement pending delivery
			For all wards	Purchase of fuel	10,000,000	CGTT	LITERS		10,000,000	ongoing
		Asserts Branding	For all wards	Branding(Sign posts)	1,500,000			20	20	

				and vehicles		CGTT	NO			
		Housing offices parking shades	For all wards	Construction of sheds	450,000	CGTT	No	1	1	
		Reflector jackets for road improvement manual workers	For all wards	Purchase of reflectors	200,000	CGTT	NO	2.5	2.5	
		Weekly newsletter printing machine	For all wards	Purchase of machine	400,000	CGTT	NO	1.2	1.2	
		Road safety campaign	For all wards	Holds meetings, road shows and seminars	800,000	CGTT	NO	2.2	2.2	
		Former abortour	Mbololo	Fencing	250,000	CGTT	NO	1.5	1.5	
			Mbololo	Fencing	250,000	CGTT	NO	1.5	1.5	
		Graders parks Voi	Mbololo	Fencing	1,050,000	CGTT	NO	3	3	
		Graders Wundanyi	Wundanyi /Mbale	Fencing	700,000	CGTT	NO	2	2	
		Grader Park Mwatate	Mwatate	Fencing	350,000	CGTT	NO	1	1	
		Grader park Maungu	Marungu	Fencing	350,000	CGTT	NO	1	1	
		Graders Park Mfito	Ngolia	Fencing	350,000	CGTT	NO	1	1	
		Graders Macnon Rd	Marungu	Fencing	350,000	CGTT	NO	1	1	
		Kitobo Road	Mboghoni	Construction of culvert	5,500,000	CGTT	KM	1	1	
		Kimondia road- (Mboghoni ward)	Mboghoni	Construction of roads	3,000,000	CGTT	KM	2	2	
		Ngutuni Kitoghoto Eldoro road	Mboghoni	Upgrading OF of road	3,000,000	CGTT	KM	0.2	0.2	
		Mboghoni Mereni road	Mboghoni	Upgrading OF of road	1,300,000	CGTT	KM			

								3	3	
		Kizumanzi- Ngelenge road	Saghala	Road improvement	1,000,000	CGTT	KM	1	1	
		Chawia ward roads	Chawia	Road improvement	6,000,000	CGTT	KM	2.6	4	ongoing
		Talio-Talio Nyika road	Saghala	Road improvement		CGTT	KM	1.2	1.2	
		Ngambi- OLOPS marie road	Saghala	Road improvement		CGTT	KM	0.2	0.2	
		Ngutuni town road				CGTT	KM	1.0	1.0	
		Road Improvement manual labour for each ward	All wards		23,673,600	CGTT	KM	0.8	0.8	
		Hire of road construction equipment			4,326,400	CGTT	No	0.8	0.8	
		Mwashuma- Godoma- Mnengwa,Tungul e/Kilulunyi road,Bura Mission- Kiriwenyi Road			2,000,000	CGTT	KM	0.5	0.5	
		Tausa-Mwangele Road			750,000	CGTT	KM	0.1	0.1	
		Werugha- Mghambonyi Road			3,500,000	CGTT	KM	0.1	0.1	
		Improvement of Kishushe/Wumin gu ward roads			4,500,000	CGTT	KM	0.1	0.1	
		Mlalenyi bridge			3,000,000	CGTT	NO	1	1	
		Fumba-Shagha Bridge			2,000,000	CGTT	NO	1	1	
		Jipe road (Construction of			5,000,000					

		bridges)				CGTT	NO	2	2	
		All roads slabbing, culvating, drainage systems and murraming			3,000,000	CGTT	KM	0.5	0.5	
		Drift extension at mwangarana valley		Construction of a drift	450,000	CGTT	KM	06	06	
		(Mlondo-Werugha road)	Werugha	Installation of culverts	500,000	CGTT	NO	3	3	
		Mazeras Road	Kaloleni	Construction of box culverts a	1,600,000	CGTT	NO	2	2	
		Uthiani Nursery School - Baptist Church		Construction of a Foot bridge	500,000	CGTT	NO	1	1	
		Bosnia – Ziwani		Construction of a Foot bridge	500,000	CGTT	KM	2.5	2.5	
		Machungwani to Sir Ramson		Construction of a Foot bridge	500,000	CGTT	NO	1	1	
		Wundanyi sub county roads		infrastructure improvement	14,000,000	CGTT	LOT	1	1	
		Msikitini-Rainbow Road(California)		Murraming	1,000,000	CGTT	KM	1.5	1.5	
		Lang'ata bridge		Variation	2,500,000	CGTT	NO	1	1	
		Majengo/Russia/Mahoo road (Danida)		Murraming and water carriage construction	3,000,000	CGTT	KM	2.5	2.5	
		Darajani shopping centre		Murraming	500,000	CGTT	KM	0.2	0.2	
		Harambee/Chakaleri road (timbila)		Murraming	1,500,000	CGTT	KM			
		Luworo road		Murraming	1,000,000	CGTT	KM	3	3	

		Majengo/Mahoo Secondary School road		Murraming	1,000,000	CGTT	KM	2.0	2.0	
		Leshamta-Merosho road		Murraming	1,000,000	CGTT	KM	1	1	
		Mahoo Secondary School		drift construction (variation)	500,000	CGTT	NO	1	1	
		Wesu to Iyale to Lushangonyi		Roads rehabilitation	300,000	CGTT	KM	2	2	
		Choke to Lushangonyi Primary School		Roads rehabilitation	300,000	CGTT	KM	0.2	0.2	
		Mwalasha to Ndumbinyi to Ndembonyi to Karakanjara to St Peters Road		Roads rehabilitation	300,000	CGTT	KM	3	3	
		Mghange to Chovunyi to Mwaroko to Kishushe Road		Roads rehabilitation	500,000	CGTT	KM	1	1	
		Town to Chachewa		Roads rehabilitation	4,000,000	CGTT	KM	2	2	
		Njoro to Mkameni to Maguniani		Roads rehabilitation	5,800,000	CGTT	KM	1.2	1.2	
		Kisumu ndogo to Mshekenyi Njoro		Roads rehabilitation	3,000,000	CGTT	KM	0.2	0.2	
		Njovunyi road		Roads rehabilitation	500,000	CGTT	KM	1.0	1.0	
		Slabbing of rongejuu road		Roads rehabilitation	3,850,000	CGTT	KM	0.8	0.8	
		sisera-mvita road		Murrumin	1,500,000	CGTT	KM	0.8	0.8	
		Ziwani - Kwa Mzee Paul - Sir Ramson C		Murrumin	1,000,000	CGTT	KM	0.5	0.5	
		Njoro - Mboghonyi road		Murrumin	2,500,000					

						CGTT	KM	0.1	0.1	
		Bahati road		Murruming	1,500,000	CGTT	KM	0.1	0.1	
		Mwatate sub county infrastructural improvement		Roads improvement	15,000,000	CGTT	LOT	1	1	
		Murraming of Maungu Town		Murruming	1,000,000	CGTT	KM	0.2	0.2	
	New road formation	Dip-Allan mjomba road		Hire of MTF equipment to construct roads	674,400	CGTT	HO URS	100	100	
		Josa –Chongonyi road		Hire of MTF equipment to construct roads	809,280	CGTT	HO URS	120	120	
		Chongonyi-mbengonyi road		Hire of MTF equipment to construct roads	404,640	CGTT	HO URS	60	60	

2015/16 Programmes/Projects implementation status

Roads and Transport

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remarks
								Achieved	Target	
Improvement of road infrastructure	Improvement of existing road	Project fuel		Grading operations	10,000,000	CGTT	LITRES		10,000,000	
		Branding (Sign posts and vehicles)		Branding of vehicles	1,500,000	CGTT	NO		20	
		Road safety campaign		Road safety campaign	450,000	CGTT	NO		1	
		Kimondia road- (Mboghoni ward)		Excavations and gravel works	3,000,000	CGTT	KM		2.5	
		Mboghoni Mereni road		Excavations and	1,300,000					

				gravel works		CGTT	KM		1.2	
		Chawia ward roads		Grading and spot improvements	2,500,000	CGTT	KM		2.2	
		Saghala HC - OLOPS -Marie road			2,000,000	CGTT	KM		1.5	
		Road Improvement manual labour for each ward		Manual Excavations and road works expansion	2,000,000	CGTT	KM		1.5	
		Hire of road construction equipment		Excavations and road works expansion	2,000,000	CGTT	NO		2.5	
		Mwashuma-Godoma-Mnengwa,Tungule/Kilulunyi road,Bura Mission-Kiriwenyi Road		Rigid pavement construction and embankment protection using gabions	2,000,000	CGTT	KM		0.2	
		Tausa-Mwangele Road		Excavations and road works expansion	750,000	CGTT	KM		2.2	
		Werugha-Mghambonyi Road		Excavations and gravel works	3,500,000	CGTT	KM		3	
		Kishushe/Wumingu ward roads	Wumingu /Kishushe	Grading and gravel works	2,000,000	CGTT	KM		2.0	
		Mlalenyi bridge		Bridge completion	3,000,000	CGTT	NO		1	
		Fumba-Shagha Bridge		Phase one Bridge construction	2,000,000	CGTT	NO		1	
		Jipe road		Bridge	5,000,000	CGTT	NO		2	

				constructi on						
		All roads slabbing, culvating, drainage systems and murraming	wusi- kishamba ward)	Ridgid pavement constructi on	2,000,000	CGTT	KM		0.2	
		Mlondo- Werugha Road		Culvert installatio n	500,000	CGTT	NO		3	
		Mazeras Road		Constructi on of 2 box culverts Box culvert constructi on	1,600,000	CGTT	NO		1	
		Wundanyi sub county infrastructural improvement		Market consstruct ion	9,000,000	CGTT	LOT		1	
		Majengo/Russia /Mahoo road (Danida)		Grading and gravel works	2,100,000	CGTT	KM		1.2	
		Darajani shopping centre		Grading and gravel works	500,000	CGTT	KM		0.2	
		Harambee/Chak aleri road (timbila)		Grading and gravel works	1,700,000	CGTT	KM		1.0	
		Luworo road		Grading and gravel works	1,200,000	CGTT	KM		0.8	
		Majengo/Mahoo Secondary School road		Grading and	1,200,000	CGTT	KM		0.8	

				gravel works						
		Leshamta-Merosho road		Grading and gravel works	1,000,000	CGTT	KM		0.5	
		Wesu to Iyale to Lushangonyi		Rehabilitation of the road Grading and spot improvements	300,000	CGTT	KM		0.1	
		Choke to Lushangonyi Primary School		Rehabilitation of the road Grading and spot improvements	300,000	CGTT	KM		0.1	
		Mwalasha to Ndumbinyi to Ndembonyi to Karakanjara to St Peters Road		Grading and spot improvements	300,000	CGTT	KM		0.1	
		Mghange to Chovunyi to Mwaroko to Kishushe Road		Grading and spot improvements	500,000	CGTT	KM		0.2	
		ronge juu road		Extension of Rigid pavement construction of slabs	3,850,000	CGTT	KM RIDING SLAB		0.2	
		sisera-mvita road		Grading and gravel works	600,000	CGTT	KM		1.2	
		Ziwani - Kwa Mzee Paul - Sir Ramson C		Grading and gravel works	1,000,000	CGTT	KM		0.5	
		Bahati road		Grading and gravel works	1,500,000	CGTT	KM		0.6	
		Mwatate sub county infrastructural improvement (3,000,000					

						CGTT				
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Public Works and Housing

Strategic Priority	Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Remark
								Achieved	Target	
Promotion of decent housing	Appropriate building technology centres	1.Setting up appropriate building technology centres	Wundanyi & Mwatate	Design drawings, BQ documentation, Construction of ABT centres	2,700,000.00	CGTT	No	0	1	
		Purchase of 'HYDARFORM' block making machine	Wundanyi & Mwatate	Purchase of the required equipment	4,500,000	CGTT	No	0	2	
		Specialised tools & supplies for interlocking block making	Wundanyi & Mwatate	Purchase of specialized tools and supplies	1,250,000.00	CGTT	No		1	
		Completion of ABT center	Taveta	Finishing works to existing ABT	500,000	CGTT	No	0	1	
	Residential / Guest houses	Construction of guest house at Free world plot	Mbololo		4,000,000	CGTT	No	0	1	
	Security of existing estates	Fencing of soakage ground	Wundanyi	Construction of a fence	500,000	CGTT	No	0	1	
	Refurbishment of existing buildings	Refurbishment of Mbela estate	Wundanyi	Renovation works	1,500,000	CGTT	No		60	
		Refurbishment of MOW offices	Voi	Renovation works	3,700,000	CGTT	No	0	1	
	.Street lighting programme	Josa Dembwa	Wusi-kishamba ward	Installing steel poles, solar panel and light fittings	1,000,000	CGTT	NO of Poles installed	0	4	

		- Rukanya - Jora – Bungule	Kasighau		3,000,000	CGTT	NO of Poles installed	0	12	
		Maungu street lights	Marungu ward	Installing steel poles, solar panel and light fittings	2,000,000	CGTT	NO of Poles installed	0	6	
		Railways lower Part project	Kaloleni	Installing steel poles, solar panel and light fittings	700,000	CGTT	NO of Poles installed			
		Voi lower Market project	Kaloleni	Installing steel poles, solar panel and light fittings	2,000,000	CGTT	NO of Poles installed			
		Saghala project	Saghala	Installing steel poles, solar panel and light fittings	2,000,000	CGTT	NO of Poles installed			
	.Fire managem ent programm e	Voi Fire station	Kaloleni	Constructio n of Fire station & Purchase of Fire engine	8,000,000	CGTT	No of station conctruc c		1	
	Public projects	Fire Prevention and Protection Tools and Purchase of Electrical Tools for Trouble shooting & Maintena nce			200,000	CGTT	No			
		Slaughter House	Kasighau	Constructio n of slaughter house	1,500,000	CGTT		0	1	
		Old abortour	Voi(Mbolol o ward)	Fencing - Fixing concrete poles and chainlink mesh	200,000	CGTT		0	1	
		Bus Stage sheds	Wusi- kishamba	Erecting of steel supports and iron sheet cladding	250,000	CGTT		0	1	

	Boda boda sheds	Wundanyi	Erecting of steel supports and iron sheet cladding	400,000	CGTT	No	0	3	
	Boda boda sheds	Voi	Erecting of steel supports and iron sheet cladding	400,000	CGTT	No	0	3	
	Boda boda sheds	Mwatate	Erecting of steel supports and iron sheet cladding	300,000	CGTT	No	0	1	
	Boda boda sheds	Maungu	Erecting of steel supports and iron sheet cladding	300,000	CGTT	No	0	1	
	Boda boda sheds	Mackin Road	Erecting of steel supports and iron sheet cladding	300,000	CGTT	No	0	1	
	Boda boda sheds	Mtito Ndei	Erecting of steel supports and iron sheet cladding	300,000	CGTT	No	0	1	
	Social Hall	Saghala	Construction of social hall	3,000,000	CGTT	No	0	1	
	Kizumanzi stadium	Saghala	Forming seats by concreting and building shade over	2,500,000	CGTT	No	0	1	
	Flood mitigation	Voi flood mitigation project	Voi	Building gabions	5,863,034.00	No of sites	0	3	

Strategic Priorities and Proposed Programmes for FY 2016/17

Programme 1 : Completion of deferred projects of 2014/2015

Roads and Transport	
Rehabilitation Of Taveta Bus Park	1,800,000
Mwatate Sub County Infrastructural Improvement - Bura Ward	750,000
Mwatate Sub County Infrastructural Improvement - Chawia -Streetlights Kamtonga	750,000
Branding(Sign Posts For Infrastructure Projects)	1,200,000
Construction Of 2 Km Road Using Probasc Technology	15,000,000
Fencing Of Graders Park	750,000
Infrastructure(Master Plan Consultancy)	2,000,000
Road Improvement For Each Ward	20,673,600
Road Safety Campaign	600,000
Supervision Motor Bikes 8no.	1,000,000
Jipe Road (Construction Of Bridges) (Mata Ward)	5,000,000
Ngutuni Town Road(MBOGHONI WARD)-WDF	3,200,000
Mghange To Chovunyi To Mwaroko To Kishushe Road (Mwanda/ Mghange Ward)	2,000,000
Mwalasha To Ndumbinyi To Ndembonyi To Karakanjara To St Peters Road (Mwanda/ Mghange Ward)	2,000,000
Rehabilitation Of Choke To Lushangonyi Primary School (Mwanda/ Mghange Ward)	2,000,000
Construction Of Mwatate Bus Park	800,000
Mwatunge-Kizina (Mwatate Ward)	700,000
Mwatunge-Kizina Foot Path(Mwatate Ward)	1,000,000
Singila-Madungunyi-Shaghala Road(Mwatate Ward)	1,000,000
Roads Improvement(Ngolia Ward)	2,000,000
Kizumanzi-Ngelenge Road (Sagalla Ward)	1,500,000
Talio-Talio Nyika Road (Sagalla Ward)	2,000,000
Rehabilitation Of Wundanyi Bus Park	1,500,000
Mwatate Sub County Infrastructural Improvement (Wusi Kishamba Ward)	750,000
Public Works	
Three Abettors; Mwakitau, Mwashuma. Bura Mission(Bura Ward)	2,000,000
Construction Of Shed And Hydrants For Fire Engine Voi	1,500,000
Boda Boda Shed Macnon Road 1 No	300,000
Boda Boda Shed Mwatate 1 No	300,000
Boda Boda Mtito 1 No	300,000
Mwalangi Stadium Shade (Sagalla Ward)	2,000,000
Housing	
Materials (Cement, Sand, Red Soil)-Interlocking Bricks	1,000,000
Miscellaneous Tools (First-Aid Kits, Plastic Roll,Sieve,Shovels, W/Barrows Etc)-Interlocking Bricks	250,000
Construction Of Residential/Guest Houses - Freeworld	2,200,000
Security Of Existing Estates	500,000
Total Kshs.	80,323,600

Strategic Objective: To improve 200 km of road infrastructure

Strategic Outcome: Improved mobility

Programme 2: Improvement of existing roads

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Improvement of existing roads	Existing roads maintenance	County wide	Bush clearing, Excavation, leveling, gravelling and compacting	150,000,000	TTCG	2016/17	KM done	200KM
	Roads equipment and machinery	County wide	Maintenance of roads equipment and machinery	100,000,000	TTCG	2016/17	No of vehicles ,equipment and machines	10
Vehicle parking	Designating parking yards	County wide	Identification and markings	3,000,000	TTCG		No of parking yards	4
Total				253,000,000				

Strategic Objective: To open up new 50 km of rural county roads

Strategic Outcome: Improved accessibility

Programme 2: New road formation

Strategic Outcome: Programme 3 : Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
New roads	Roads and bridges construction	County wide	Bush clearing, Excavation, leveling, gravelling, compacting, culverts and bridges	130,000,000	TTCG	2016/17	KM done	50KM
Total				130,000,000				

Strategic Objective: Promotion of decent housing

Strategic Outcome: Improved housing

Programme 4 : Housing development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
ABT centres	Setting up of Appropriate Building Technology Centes	Wundanyi Mwatate	Design, tender documentation, procumbent and project award	7,000,000	TTCG	2016/17	No of centres	2
Refurbishment of govt staff houses	Refurbishment of Mbela Estate	Wundanyi	Procumbent of building materilas, Deployment of	3,000,000	TTCG	2016/17	Number of houses	101

			repair teams to work				repaired	
	Refurbishment of County staff houses	Wundanyi	Procurement of building materials, Deployment of repair teams to work	2,000,000	TTCG	2016/17	Number of houses repaired	25
Total				12,000,000				

Strategic Objective: To provide technical support service to other departments
Strategic Outcome: Efficient project design documentation and management services
Programme 5: Provision of technical support and administrative services

Sub-Programme	Project	Location	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Capacity Building	Equipping of design office – software and hardware	Public works & infrastructure department	Procurement and delivering of equipment	5,000,000	TTCG	2016/17	No of offices equipped	1
	Purchase of supervision vehicles and motorbikes	Public works & infrastructure department	Procurement and delivering of equipment	40,000,000	TTCG	2016/17	No. of vehicles purchased	4 vehicles & 10 bikes
	Voi Works offices	Public works & infrastructure department	Refurbishment of Public Works offices	3,000,000	TTCG	2016/17	Number of offices	3
	Payment of salaries	Public works & infrastructure department	Salaries and administrative costs	20,000,000	TTCG	2016/17	Number of staff	35
Total				68,000,000				

Strategic Objective: Disaster preparedness
Strategic Outcome: Improved disaster management
Programme 5 : Disaster mitigation

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Fire management	Fire fighting vehicle and equipment	County wide	Procurement and installation of firefighting gear	30,000,000	TTCG	2016/17	KM done	50KM
	Fire station	County wide	Construction and equipping	10,000,000	TTCG	2016/17	No of fire stations	1
Flood mitigation	Check dams and storm water drains	County wide	Construction of hydraulic structures	10,000,000	TTCG	2016/17	No of check dams	2
				50,000,000				

LANDS AND MINING

The county has a land area of 17128 km square with main land uses being for agriculture grazing, mining, forestry, wildlife, tourism and urban development. The bulk (98%) of the farm holdings of county are small (<1 ha) and lie mainly in the high potential areas. The number of holdings is increasing fast due to the continued sub-division of both small- and large-scale farms. Causes of diminishing farms size include high human population density. Consequently the current trend is for people to migrate from from the HP areas into the medium and low potential areas. Main economic activity in the medium potential (MP) areas include mixed crop livestock system. Livestock production, mainly beef and small ruminants are the major enterprises in the low potential arid, semi-arid areas. The livestock is reared mainly under nomadic pastoralism and limited ranching. In the pastoral areas, there is no individual land ownership, and grazing land is communally owned.

Land-use Classification	Sq.Km
Agricultural Land	6478
National Parks	10634
Waters	16
Total	17128

62% is covered by the two National Parks namely; Tsavo East and Tsavo West. A further 16Km² is covered by water bodies. There are two lakes, Jipe and Challa, both found in Taveta. Lake Challa is a crater lake with little economic exploitation, while Lake Jipe is slightly exploited through small-scale irrigation and fishing. Both lakes are served by springs emanating from Mt. Kilimanjaro. Other water bodies include the mzima springs and the major rivers in the district are Tsavo, Voi and Lumi. Small springs and streams in the county include Njukini, Sainte, Njoro kubwa, Kitobo, Maji Wadeni, Humas Springs and Lemonya Springs.

Only 38% of the land is for the settlement and agricultural activities. Approximately 5,876 km² is occupied by ranches which are about 25 in number and sisal estates. The three operating sisal estates of the district are the Teita Sisal Estate, Voi Sisal Estate and Taveta Sisal Estate.

There are 48 forests which have survived on hill tops which 28 are gazetted and are under government protection and management. They range in size from small 500 square metres with a few remnant trees to modestly vast 2 square kilometers indigenous and exotic forest mountains.

Issues affecting land in the county

- a. Outdated laws and limited implementation of land policies
- b. Multiple land interests on the same piece of land:.
- c. Inadequate funds for land administration system
- d. Inadequate mapping capacity
- e. Deteriorating and missing land administration records
- f. Inadequate decentralization of land registration services
- g. Inadequate security of land ownership and insecure land-related investments
- h. Inadequate Dispute Resolution Mechanisms.
- i. Increasing land evictions on registered land and customary land,
- j. Unregistered land rights in the mineral rich areas
- k. Shortage of qualified professionals: These include the Land Surveyors, Quantity Surveyors, Land Valuation Surveyors, Physical Planners and Registrars of Titles

Land sector priorities:

Sub-sector	Priorities	Strategies
Physical planning	Enhance the use of spatial and urban plans to guide development at the County	Produce County spatial plan and Town and other areas plans such as land capability plans, zonal plans and County Headquarters planning
Land Adjudication and settlement	Settles the landless and provide land security on customary land	Complete all on-going adjudication and settlement sections and declare new adjudication sections
Land Registration	Issue title deeds to all registered section	Computerization of land registry Community education on the need for collection of land title deeds
Surveys and Mapping	Modernization of survey services	Procurement of modern equipment Digitizing land Maps

Mining sector priorities

Mines and Minerals	Audit of all zones of economic mineral potential, survey for quality and quantification, issue consents for mining and regulate all processes	Source for partnerships to explore; zoning of potential parcels and leasing for exploitation. Make County laws to prevent continued exploitation by major investors.
Gemstone dealership, processing and value addition	Streamline mode of buy-sell activities, create zones for value addition like cutting, heating, acid-etching, etc.	Create a zone/market to be identified with dealership, gemology and other similar activities.

Key challenges/emerging issues during project implementation 2014 – 15 and proposed mitigation measures

Key challenges/Emerging Issues	Proposed intervention
Very low budget ceilings set for Lands Department that we were forced to adhere to and actually asked to remove some budgeted activities	Proposed work could not be done with the funds provided
Inability to utilize budgeted Development funds	Interrogate the list of prequalified suppliers to include licensed surveyors and registered physical planners and remove roadblocks in procurement section
Very low Budgeted Recurrent Funds hence Sections of the Department and related National Government departments starved of funds	Recurrent funds should be enhanced upon understanding the symbiotic relationship of the sister departments and the fact that the National Government is not disbursing A.I.E.'s.
Limited revenue collection as Lands Bill not enacted and land tenure documents not finalized	Fast track Lands Bill and land tenure documents especially for townships
Limited capacity in number and training	Employ professionals to reflect the capacity assessment and rationalization organogram
No vehicle nor funds to support transport needs	Avail funds to purchase vehicle
Un-anticipated critical emergent issues	Must be factored into the sector program as they are inevitable in lands.

2014/15 Projects implementation status

Project Name	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Implement ation Status	REMARKS/BALANCES
County Public Land Audit	County Wide	. Secondary and primary data collection	1,000,000	TTCG	Ongoing 280,000	740,000
Conceptualization, Design, Planning and	Wusi Kishamba	. Identification of the land .Secondary data research	1,000,000	TTCG	Ongoing 1,000,000	1,000,000

publicity of the County Headquarters		<ul style="list-style-type: none"> . Picking of the external Boundary . Public participation and stakeholder consensus building . Conceptualizing modern vibrant urban land use for socio econ development 				
Rationalization of Voi Town Land Use Plan	Mbololo and Kaloleni	<ul style="list-style-type: none"> . Secondary and primary data collection . Conceptualizing S.G.R. , railway terminal, transport hub, industrial and Ikanga Airstrip potentials to township growth . Stakeholder meetings .Advising Town Management Committee . Identification of waste management site . Problem sieve map and plan of action 	500,000	TTCG	Ongoing 250,000	250,000
Rationalization of Taveta Town Land Use Plan	Taveta	<ul style="list-style-type: none"> .Secondary and primary data collection . Conceptualizing highway, agriculture and International border potentials to township growth . Supporting issuance of tenure documents . Problem sieve map and plan of action 	500,000	TTCG	Ongoing	250,000
Preparation of Mwatate Town Land Use Plan	Mwatate	<ul style="list-style-type: none"> .Secondary and primary data collection . Conceptualizing highway, mining, tourism potentials to township growth . Stakeholder meetings . Advising Town Management Committee . Problem sieve map and plan of action . Sub County Headquarter and Police sites 	500,000	TTCG	Ongoing	250,000
Preparation of Mtito Town Land Use Plan	Ngolia	<ul style="list-style-type: none"> .Secondary and primary data collection . Conceptualizing S.G.R. and Ikanga Airstrip potentials . Stakeholder meetings . Problem sieve map and plan of action .Advising the Committee reestablishing the County Boundary . Supporting revenue collection 	500,000	TTCG	Ongoing	250,000
Revision of Maungu Town Land Use Plan	Maungu	<ul style="list-style-type: none"> . Secondary and primary data collection . S.G.R/Community dispute resolution . Conceptualizing S.G.R., mining and industrial potentials to township growth . Stakeholder meetings 	300,000	TTCG	Ongoing	280,000

		. Formation of Rationalization committee . Problem sieve map and plan of action				
Msharinyi-Miasenyi Planning	Marungu	. Secondary and primary data collection . Conceptualizing S.G.R. and terminal urban center, and livestock keeping potentials to township growth . Stakeholder meetings and solving boundary disputes with KWS . Problem sieve map and plan of action	500,000	TTCG	Ongoing	290,000
Completion of Bura physical planning and survey	Bura	.Secondary and primary data collection . Conceptualizing highway and sanctuary potentials to township growth . Stakeholder meetings . Problem sieve map and plan of action	300,000	TTCG	Ongoing	150,000
Completion of Mwakitau physical planning and survey	Bura	. Secondary and primary data collection . Conceptualizing highway and sanctuary potentials to township growth . Stakeholder meetings . Formation of Rationalization committee . Problem sieve map and plan of action	300,000	TTCG	Ongoing	160,000
Completion of adjudication and beacon of sophia bona	Kaloleni	. Concensus building stakeholder meetings . Dispute resolution .P.D.P. preparation and approval process	500,000	TTCG	Ongoing	150,000
Completion of adjudication and beacon of Kaloleni Majengo	Kaloleni	. Validation of records . Dispute resolutions . Secondary and primary data collection for gap filling . Stakeholder meetings	463,911	TTCG	Ongoing	150,000

PROPOSED 2014 – 2015 PROJECTS TO CONTINUE IN 2015 - 16:

No.	BUDGET ITEM	BUDGETED FUNDS
1	County Public Land Audit	1,000,000
2	Conceptualization, Design, Planning and publicity of the County Headquarters	1,000,000
3	Preparation of Voi Town Land Use Plan	500,000
4	Preparation of Taveta Town Land Use Plan	500,000
5	Preparation of Mwatate Town Land Use Plan	500,000
6	Preparation of Mtitu Town Land Use Plan	500,000
7	Revision of Maungu Town Land Use Plan	300,000
8	Msharinyi-Miasenyi Planning	500,000
9	Completion of Bura physical planning and survey	300,000

10	Completion of Mwakitau physical planning and survey	300,000
11	Completion of adjudication and beacon of sophia bona	500,000
12	Completion of adjudication and beacon of Kaloleni Majengo	463,911
	TOTAL	6,363,911

Strategic Priorities and Proposed Projects/Programmes for FY 2016/17

Strategic Priority	Project Name	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Enhance access to land	Kishushe Adjudication Section	Kishushe	Carry out survey mapping and solving boundary disputes	1,000,000	TTCG& NG	2016-2017	No of surveys and disputes resolved and finalized	1531
	Ndara 'A'	Saghala	Carry out survey mapping and solving boundary disputes	500,000	TTCG& NG	2016-2017	No of surveys and disputes resolved and finalized	3300
	Kishamba 'A'	Saghala	Carry out survey mapping and solving boundary disputes	600,000	TTCG& NG	2016-2017	No of surveys and disputes resolved and finalized	
	Ghazi/Wongonyi)	Mbololo	Carry out survey mapping and solving boundary disputes	500,000	TTCG& NG	2016-2017	No of surveys and disputes resolved and finalized	
	Modambogho	Mwatate	Carry out survey mapping and solving boundary disputes	1,000,000	TTCG& NG	2016-2017	No of surveys and disputes resolved and finalized	5195
	Ronge Juu (change Consolidation Section to adjudication)	ronge	Carry out survey mapping and solving boundary disputes	5,000,000	TTCG& NG	2016-2017	No of surveys and disputes resolved and finalized	1318
	Chawia/Wumari/SechuConsolidation Section	Chawia	Carry out survey mapping and solving boundary disputes	500,000	TTCG& NG	2016-2017	No of surveys and disputes resolved and finalized	
	Maungu/Buguta Phase 1	Marungu	Carry out survey mapping and solving boundary disputes	1,000,000	TTCG& NG	2016-2017	No of surveys and disputes resolved and finalized	3,000
	Buguta/Kasigau settlement Programme		Carry out survey mapping and solving boundary disputes	5,000,000	TTCG& NG	2016-2017	No of surveys and disputes resolved	5,000
	Wananchi Settlement	Mwatate	Carry out survey mapping and solving boundary disputes	5,000,000	TTCG& NG	2016-2017	No of surveys and disputes resolved	2,300

	Mwachabo Squatter Phase I	Mwatate	Carry out survey mapping and solving boundary disputes	5,000,000	TTCG& NG	2016-2017	No of surveys and disputes resolved	1,664
	Lumi – Timbwani Settlement scheme Bomeni	Bomani	Carry out survey mapping and solving boundary disputes	1,000,000	TTCG& NG	2016-2017	No of plans	1
	Taveta Squatter Settlement Scheme		Carry out survey mapping and solving boundary disputes	3,000,000	TTCG& NG	2016-2017	No of plans	1
	Taveta Settlement scheme Phase 1&11		Carry out survey mapping and solving boundary disputes	5,000,000	TTCG& NG	2016-2017	No of surveys and disputes resolved	3000
	Kimala Adjudication Scheme		Carry out survey mapping and solving boundary disputes	2,000,000	TTCG& NG	2016/2017	No of LAD	1
	Machungwani Squatter settlement scheme		Planning, demarcation, surveys and allocation of land.	5,000,000	TTCG& NG	2016/2017	No of plans	1
	Taita Taveta County Spatial Development Plan	County wide	Preparation of county spatial plan	50,000,000		2016/2017	No of plans	1
	Taita Taveta County Headquarters a-Mgeno	Mwatate	Delineation and planning of the new Urban centre; Formulation of plan and planning regulations to guide development; Translation of the plan to the ground.	10,000,000		2016/2017	No of plans	1
	Town Planning	County side	Actualization of Voi D/P; Rationalization of Mwatate D/P; Implementation of the Miasenyi D/P; Bura/Mwakitau up grading projects; Wundanyi revitalization thru TTUC/KEFRI entry in Ngerenyi	10,000,000		2016/2017	No of plans	4

Mining sector Proposed Projects/Programmes for FY 2016/17.

Strategic Priority	Project Name	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Zoning/mapping of mineral	Industrial mineral zones		Carry out investigation and survey to Map out mineral	10,000,000	TTCG	2016-2017	No zoning plans	2

potential areas	Gemstones zones	County wide	areas and Formulate regulation for management of the mineral zones		&NG			
	Wananchi Settlement scheme Mining Park	Mwatae	Identification, fencing, planning and subdivision of County Government mining land to develop a small scale mining park	5,000,000.	TTCG &NG	2016-2017	No of Parks	1
	Small scale Mining support programme	County wide	Formalization of small scale mining groups and provision of seed money	5,000,000.	TTCG		No of small scale miners supports	2000
Total				20,000,000				

Strategic Objective: To promote effective service delivery
Strategic Outcome: Effective Service Delivery
Programme 3: General administration and support services

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of funds	Time frame	Monitoring indicators	Target
Administration costs	Payment of salaries and administrative costs	County wide	Payment of salaries and administrative costs	10,000,000	TTCG -GOK	2016-2017	No. of officers	
Total				10,000,000				

DEPARTMENT OF HEALTH SERVICES

Introduction

The Taita Taveta County Health services is guided by the Kenya Vision 2030 that aims to transform Kenya into a globally competitive and prosperous country with a high quality of life. This county Plan has been derived from the goals and objectives of the Kenya Health Policy – (KHP) 2013-2030, While the Kenya Vision 2030 aims to transform Kenya into a globally competitive and prosperous country with a high quality of life, the goal of KHP 2013-2030 is, “attaining the highest possible health standards in a manner responsive to the population needs”. The Policy aims to achieve this goal through supporting provision of equitable, affordable and quality health and related services at the highest attainable standards to all Kenyans. It targets to attain a level and distribution of healthcare commensurate with that of a middle income country, through attainment of specific health impact targets.

Vision

A county with the highest level of quality healthcare for socio-economic productivity

Mission

To provide quality, accessible, affordable and sustainable preventive, curative, promotive and rehabilitative healthcare services in a responsive and accountable manner for the communities of Taita Taveta County.

Mandate

- a. Elimination of communicable conditions,
- b. Halting and reversing the rising burden on non-communicable condition
- c. Reducing burden of violence and injuries
- d. Providing essential health services
- e. Minimizing exposure to health risk factors
- f. Strengthen collaboration with health related sectors.

Key population and Health Statistics

Description	Population estimates	Target population				
		2013	2014	2015	2016	2017
Total population		319,669	325,886	332,227	338,696	345,296
Total Number of Households		63,934	65,177	66,445	67,739	69,059
Children under 1 year (12 months)	2.74%	8,759	8,929	9,103	9,280	9,461
Children under 5 years (60 months)	13.30%	42,516	43,343	44,186	45,047	45,924
Under 15 year population	37.70%	120,515	122,859	125,250	127,688	130,177
Women of child bearing age (15 – 49 Years)	24%	76,721	78,213	79,734	81,287	82,871
Estimated Number of Pregnant Women	2.90%	9,270	9,451	9,635	9,822	10,014
Estimated Number of Deliveries	2.90%	9,270	9,451	9,635	9,822	10,014
Estimated Live Births	2.90%	9,270	9,451	9,635	9,822	10,014
Total number of Adolescent (15-24)	19.40%	62,016	63,222	64,452	65,707	66,987

Adults (25-59)	35.60%	113,802	116,015	118,273	120,576	122,925
Elderly (60+)	7.30%	23,336	23,790	24,253	24,725	25,207

Health units by type and agency

Health Facility Type	Public	FBO	Private	Total
Hospitals	6	0	0	6
Health Centre	18	0	0	18
Dispensary	36	6	1	43
Clinics	0	0	20	20
Total	60	6	21	87
Community units	23	0	0	23

Health impact indicators

IMPACT INDICATOR	County estimates	Source
Life Expectancy at birth (years)	53Female and 51Male	KNBS
Annual deaths (per 1,000 persons) – Crude mortality	Crude mortality 15.2/1000POP CHIO	CHIO
Neonatal Mortality Rate (per 1,000 births)	44/1000livebirth KNBS	KNBS
Infant Mortality Rate (per 1,000 births)	61/1000 live birth	CHIO
Under 5 Mortality Rate (per 1,000 births)	78/1000 live birth	CHIO
Maternal Mortality Rate (per 100,000 births)	603/100000 live birth KNBS	KNBS
Adult Mortality Rate (per 100,000 births)	10 /100000 LIVEBIRTH (CDR)	
Stunting rate	23.8%	KDHS 2014
Total Fertility rate	3.2child per woman	KDHS 2014

Medium term Priorities (2013/14-2016/17)

Policy Objective	Services	Priority Investment areas to address challenges
Eliminate Communicable Conditions	Immunization	Increase immunizing sites especially among private clinics; strengthening and increasing outreach sites; Hire more staff Continued capacity building of staff; Procurement and maintenance of cold-chain equipment

	Child Health	Improve community unit coverage; Motivation of community health workers in existing community units; Motivating of health care workers; Strengthening baby- friendly policy in all health facilities.
	Screening for communicable conditions	Service contracts for equipment; Refresher trainings for lab staff Purchase and use of modern diagnostic technologies; Regular EQA's; Regular supply of reagents; Strengthening of sample referral
	Antenatal Care	Increased funding for health commodities; Strengthening of health education across all service area; Investing in laboratory infrastructure and commodities; Provision of free maternal services including antenatal and postnatal services; Purchase of ANC equipment
	Prevention of Mother to Child HIV Transmission	Continuous updates on treatment guidelines; Strengthening of defaulter tracing; Increasing number of CCC's services and infrastructure; Hiring and training of HCWs eg counselors, nurses Increasing allocation for purchase of health commodities; strengthening of sample referral system Regular updates on PMTCT GUIDELINES to both HCW & CHWs
	Integrated Vector Management	Investment in logistics e.g. supplies, transport; Health education at community level; Community involvement in vector control management; Hiring of Public Health Officers; Purchase of Equipment
	Good hygiene practices	Observation of the global hand washing day; Community led total sanitation in more areas in the county; Availability of more IEC materials; Purchase of water testing equipment and chemicals
	HIV and STI prevention	Investing in youth friendly services; Improving supply of health commodities; Continuing capacity- building of staff; Community involvement; Starting of more support groups
	Port health (Cross Border health services)	Conduct mandatory port/border food quality control and safety Strengthening integrated disease surveillance activities
	Control and prevention neglected tropical diseases	Purchase of medicines/ praziquantel; Capacity building of treatment of Schistosomiasis; Health education to communities through CHW
Halt, and reverse the rising burden of non-communicable conditions	Health Promotion & Education for NCD's	Training of Health workers on NCD case management; Conduct community outreaches on lifestyle change (BCC) on NCD; Conduct Sensitization to health workers on NCD; Conduct community mass screening and campaigns; Recruitment of Nutritionists and exercise therapists; Regular counseling and family support; Home based on NCDs ;Provision of IEC materials
	Institutional Screening for NCD's	Procurement of diagnostic equipment; Routine screenings of NCDs at health facility level; Mentorship for NCDs; Integration of NCDs screening with other services
	Rehabilitation	Expansion of physical facilities for exercise; Development and dissemination of SOPs on management of NCDs
	Workplace Health & Safety	Modernize infrastructure to avoid exposure to radiation; Procurement of protective gears; Dissemination of occupational safety and IEC materials; Train HCW on workplace safety
	Food quality & Safety	Carry out community awareness on food poisoning, consumption of non-processed food/ locally available foods BCC activities on change of eating habits. Development of Hospital feeding protocols and implementation of Monthly catering meeting Enhance implementation of CAP 254 Foods, Drugs and Chemical Substances ACT. Facility/community food preparation demonstrations
Reduce the burden of violence and	Health Promotion and education on violence / injuries	Construction and equipping of 1 trauma center in the county Training of health workers on trauma management GBV etc Public awareness in collaboration with relevant stakeholders

injuries		Media campaigns on GBV Identify GBV champions for awareness creation and stigma reduction. Health care worker visits in various trauma center /casualties/rehabilitative centers for bench marking.
	Pre hospital Care	Review and implement guidelines on GBV Train CHWs on first aid skills, GBV and preservation of evidence Strengthen facility community referral systems
	OPD/Accident and Emergency	Proper equipping of our ambulances. Construction of casualty blocks in collaboration with stakeholders. Trainings on emergence care Develop Voi as a screening, Bleeding and storage blood center.
	Management for injuries	Equip the casualty with the specialists, Purchase of diagnostic machines and orthopedics equipment.
	Rehabilitation	Creation of mobile physiotherapy clinics Outreaches for follow up on injured patients.
Provide essential health services	General Outpatient	Procurement of commodity Procurement of diagnostics equipment Hire and train more staff Expanding of existing OPD Infrastructure improvement in collaboration with other sectors / stakeholders Community sensitization e.g. Medical camps
	Integrated MCH / Family Planning services	Procurements commodities; Hiring of more staff; Expanding of existing Infrastructure improvement; In collaboration with other sectors; Community sensitization; Purchase diagnostic equipment, including lab reagents; Skills improvement e.g. CME,OJT
	Accident and Emergency	Skills improvement; Build modern A&E unit; Purchase of Ambulances
	Emergency life support	Build and equip modern I.C.U/HDU in Moi-Voi; Skills improvement; Hiring of more specialized staff
	Maternity	Skills improvement; Infrastructure improvement Hire more staff; Building of a maternity theater in each hospital Building of maternal shelters in hard to reach areas; Purchase of health commodities
	Newborn services	Infrastructure improvement; Improve on equipping; Hire more staff; Skills improvement
	Reproductive health	Skills improvement; Infrastructure improvement; Hire more staff Improve commodity supply
	In Patient	Infrastructure improvement ; Hire staff; Improved commodity supply; Skills improvement; Proper diet for inpatients
	Clinical Laboratory	Improved supply of reagents; Skills improvement; Infrastructure improvement; Service contracts of equipment Hire staff including specialists
	Specialized laboratory	Hire staff including specialists; Construction of infrastructure Procurement of specialized diagnostic equipment and necessary lab supplies
	Imaging	Skills improvement; Infrastructure improvement and Purchase, maintenance of equipment dental X-ray, CT scan, ECG machines, MRI, Portable X-ray; Hire staff including specialists
Pharmaceutical	Refresher courses on inventory management; Construction and Equipping of storage infrastructure; hiring of pharmaceutical and stores staff; Establish 24 hour pharmacy services; Improved funding for commodities; Construction and equipping of modern pharmacy at Moi-	

		Voi
	Blood safety	Conduct frequent blood donation campaigns; Skills improvement Construction and expanding Infrastructure e.g. Special building for blood collection and storage
	Rehabilitation	Health Education in community on alcoholism and drug abuse Advocating for establishment of Specialized schools, rehabilitative centers; Hiring and training of specialized personnel
	Palliative care	Establishment of palliative Care Center – hospice; Hiring of specialized personnel
	Specialized clinics	Hiring of specialized personnel; Construction and equipping of specialized units; Procurement of health commodities
	Comprehensive youth friendly services	Expansion on infrastructure; Skills improvement; Procurement of equipment; Hiring more staff
	Operative surgical services	Construction and expansion of infrastructure; Skills improvement Procurement of equipment; Hiring more staff; Improve on commodity funding
	Specialized Therapies	Introduction specialized therapy services; Hiring of personnel Capacity building of staff on specialized therapies
Minimize exposure to health risk factors	Health Promotion including health Education	Training of HCWs on various health risk factors management. Conduct community health education on health risks; Conduct community Sensitization on life skills; Regular counseling and family support for the affected; Home based care for the affected. Provision of IEC materials
	Sexual education	Dissemination of guidelines on youth friendly services; Scale up youth friendly services provision to include more facilities Creation of support groups on Continuous Sex Education; creation of awareness on sex education; Advocate for Revision and reinforce laws on pornography control; Creation of YRC in partnership with stakeholders
	Substance abuse	Advocacy for policy Implementation of law enforcement; Public awareness program on substance abuse; Provision of drop in centers; Build capacity on substance abuse counseling
	Micronutrient deficiency control	Create public awareness on food fortification, Supplementation and dietary diversification; Procure and distribute micronutrient supplements; Monitor the quality of fortified foods regularly at all levels; Training of CHWs on dietary diversification Training of HCWs on Supply Chain Management
	Physical activity	Provision of training facilities and equipment; Creation of public awareness; Recruit more personnel
Strengthen collaboration with health related sectors	Safe water	Investment in water infrastructure; Training of the community on water harvesting and storage; Health education to the community on basic water treatment; Recruitment of more public health personnel
	Sanitation and hygiene	Advocate for proper physical planning especially in towns. Conducting of hygiene programs such as CLTS & WASH Advocate for maintenance of water drainage system; Hiring of public health personnel; Increasing the number of community units
	Nutrition services	Recruitment of nutritionist; Information dissemination of good feeding practices; Procurement of required nutrition health products; Procurement of screening equipment Capacity building of HCWs and CHWs on various nutrition packages e.g IMAM, IYCF, HiNi; Advocacy with the relevant line ministry of so as to teach the community on animal and crop husbandry diversity.
	Pollution control	Construction and maintenance of waste management infrastructures; Purchase/ leasing of refuse collection facilities. Advocacy on pollution law enforcement.
	Housing	Advocate for law enforcement; Recruitment of new qualified staff.
	School health	Advocate for construction physical sanitation infrastructures in schools

		e.g. Hand washing facilities/ latrines; Advocate for Procurement and distribution of required health products e.g. sanitary pads
	Water and Sanitation Hygiene	Liaise with the ministry of water so as to Improve on water supply within the county; Advocate for rain water harvesting and storage Community sensitization on personal hygiene and hand washing at four critical moments; Provision of hand washing stations to health facilities and institutions and Educate the comm. On use of leaky tins/tippy taps Liaise with the ministry of water to ensure protection of water sources
	Food fortification	Public awareness on availability and benefits of consuming fortified foods; Liaise with the governments to ensure all staple foods are fortified with micronutrients – enforcement of food fortification act; Lobby for removal of tax on essential micronutrients to make fortified foods affordable.
	Population management	Conduct awareness campaigns on benefits of child spacing Conduct health impact assessment on population growth Advocate for resettlement of people in informal settlements
	Road infrastructure and Transport	Liaise with line ministries to construct and maintain access roads to health facilities; Advocate for use of protective gears

Management support

Area of System	Priorities
Strategic planning	Resource mobilization; Health expenditure reviews; On the job training
	Resource mobilization; Health expenditure reviews
Ensuring security for commodities and supplies	Warehousing / storage of health products; Physical infrastructure: construction of new facilities; Physical infrastructure: expansion of existing facilities; Physical infrastructure: Maintenance; Distribution of health products; Monitoring rational use of health products
	Others (Capacity building)
	Recruitment of new staff; Personnel emoluments for existing staff; Pre-service training; In service trainings; Staff motivation
Performance monitoring, and evaluation	Data collection: routine health information; Data analysis; Information dissemination
	Resource mobilization; Health expenditure reviews
	ICT equipment: Purchase; ICT equipment: Maintenance and repair; Cost in Kshs.ing of health service provision
Capacity strengthening and retooling of Health Staff	Resource mobilization; Health expenditure reviews
	On the job training; In service trainings; Staff motivation
	Staff motivation
Resource mobilization and coordination of partners	Annual health stakeholders forum; Quarterly Coordination meetings; Monthly management meetings
	Information dissemination
	Others (Scanning for more partners to support)
Operations, and other research	Resource mobilization; Health expenditure reviews
	Data collection: Research; Annual health stakeholders forum; Quarterly Coordination meetings; Monthly management meetings
	On the job training; Staff motivation; Data collection: health related sectors; Data collection: Surveillance; Data collection: Research

Sector/sub-sector Challenges emerging issues faced during implementation 2013/14-2015/16)

Policy Objective	Services	Challenges (hindrances to attaining desired outcomes)
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		Improving access	Improving quality of care
Eliminate Communicable Conditions	Immunization	Inaccessibility of some immunizing sites Inadequate cold-chain equipment Frequent stock-outs of some antigens Challenge in transport of supplies especially Taveta Sub-county Inadequate maintenance of cold-chain equipment Shortage of staff High staff turn-over Shortage of funds for purchase of gas. Poor referral systems	high turn-over of staff Knowledge gaps in existing staff Poor storage and temperature monitoring eg some staff don't chart temperature logs.
	Child Health	Ignorance among care-givers Bad attitude among health staff Retrogressive Traditional cultural beliefs Inaccessibility of health facilities High poverty levels Weaknesses in the referral system Some CUs not fully functional	Improper use of IEC materials on child health Bad attitude of health workers Knowledge gaps with HCW & CHW Most health facilities have no baby-friendly services
	Screening for communicable conditions	Irregular supply of reagents Shortage of equipment Regular breakdown of equipment eg microscopes, CD4 machines. Shortage of personnel Poor sample referral systems	Knowledge gaps in laboratory staff Use of obsolete technology
	Antenatal Care	Poverty levels and low women empowerment Ignorance/illiteracy Human-wild-life conflicts Bad staff attitude Lack of privacy in some facilities Lack of male involvement Poor accessibility of services Home deliveries	Shortage of supplies e.g. ferrous and folate supplements Knowledge gap among staff Poor access to Lab services Lack of relevant health information at community and facility levels. Lack of equipment. Eg blinders, ultrasound machines, stethoscopes, B.P machines
	Prevention of Mother to Child HIV Transmission	Stigma Poor accessibility of the services Shortage of drugs Knowledge gaps Lack of confidentiality among staff	Knowledge gaps in counseling, treatment guidelines High turnover of staff Poor sample referral systems Shortage of staff especially counselors
	Integrated Vector Management	Shortage of public health staff Shortage of insecticides, LLITN's Ignorance in community use of LLITN's Inadequate equipment e.g. knap snack sprayers, PPEs Poor environmental sanitation e.g. bushes and open water reservoirs Inadequate community involvement in environmental sanitation Inadequate transport for staff and commodities High prices of commodities	Improper use of LLITN's High illiteracy rates Taboos and beliefs on use of LLITN's Lack of integrated vector management campaign
	Good hygiene practices	Shortage of safe water Lack of hand washing facilities	Lack of IEC materials on hygiene Lack of water quality testing

		High Poverty levels Low latrine coverage	equipment and reagents.
	HIV and STI prevention	Lack of designated youth friendly centers Stigma Inaccessibility of the ARV dispensing sites Few CCC sites Inadequate number of counselors Shortage of supplies e.g. test kits	Knowledge gaps among staff Inadequate adherence to medication Clients defaulting on treatment
	Port health (Cross Border health services)	Importation of unwholesome food Poor disease surveillance system	Lack of Inspection of imported food and drugs Inadequate vaccination of travelers
	Control and prevention neglected tropical diseases	Lack of community based deworming campaigns Inadequate supply of medicines e.g. praziquantel Knowledge gaps Lack of community awareness on prevention measurers e.g. use PEPs	Inadequate IEC materials
Halt, and reverse the rising burden of non-communicable conditions	Health Promotion & Education for NCD's	Human resource training gap Lack of public awareness on NCD. Poor health seeking behavior among the community Lack of NCD's treatment drugs e.g Anti hypertensive's in tier 2 Inadequate number of Nutritionists. Lack of routine screening programs. Inadequate home based care for NCDs. Inadequate systems to support care e.g. support groups. Lack of IEC materials on NCDs	Lack of exercise therapy and therapists. Inadequate HMIS tools for NCDs Poor adherence of treatment
	Institutional Screening for NCD's	Lack of anthropometric equipment Inadequate of skills on screening for NCDs Inadequate routine screenings for NCDs at health facility	Inadequate diagnostic equipment e.g Height meters, BMI wheels, Glucometers. Inadequate supply of reagents. Inadequate Mentorship for NCDs management
	Rehabilitation	Inadequate support systems eg support groups for NCD patients Inadequate HBC for NCD patients Lack of physical exercise facilities	Lack of SOPs on rehabilitative care
	Workplace Health & Safety	Exposure to radiation Inadequate Safety education Inadequate certification of building plans Lack of occupation therapy guidelines	
	Food quality & Safety	Inadequate knowledge and uptake on proper diets. Inadequate knowledge on food preparation methods.	Lack of Hospital patient feeding protocols. Inadequate implementation of food laws and regulations.
Reduce the burden of violence and injuries	Health Promotion and education on violence / injuries	Stigma associated with GBV Lack of trauma center in the county Lack of empowerment on the bill of rights Inadequate social support systems	Training gaps for health workers on trauma management, GBV etc Inadequate rehabilitative facilities

	Pre hospital Care	Lack of community first aid services Lack knowledge on community management of GBV and preservation of evidence Inadequate community facility linkages	Lack of guidelines on GBV
	OPD/Accident and Emergency	Lack well equipped casualty and emergency Units e.g Taveta DH, Wesu DH and MOI Hospital. Inadequate skills on emergence care. Inadequate trained paramedics on emergence care Inadequate blood donations campaigns.	Poorly equipped ambulances e.g lack of cardiac monitor Low capacity of the blood center /satellite at Moi-Voi
	Management for injuries	Inadequate specialists -orthopedics, neurosurgeons etc Inadequate diagnostic equipment e.g. X-rays, scanners and MRI Inadequate blood collection and banking. Erratic supply of non pharmaceuticals e.g crepe bandage	Lack of orthopedic beds. Inadequate orthopedic equipment e.g skeletal tractions, skin tractions.
	Rehabilitation	Lack of modern physiotherapy equipment Lack of community on awareness of services in the	Knowledge gap on home based care.
Provide essential health services	General Outpatient	High Cost in Kshs. of Services	Unavailability diagnostic equipment e.g BP machines Inadequate infrastructure Inadequate of commodities
	Integrated MCH / Family Planning services	Lack of knowledge on relevance of ANC visits Inadequate staff Negative cultural beliefs in community	Unavailability of equipment e.g. BP machines Inadequate infrastructure Inadequate supply of commodities Inadequate knowledge gaps
	Accident and Emergency	Inadequate Ambulances	Inadequate trained personnel in Accident & Emergency Lack of Well-equipped A&E units
	Emergency life support	Lack of ICU/H.D.U Lack of Specialized personnel	Lack of ICU/H.D.U
	Maternity	Poor accessibility of primary facilities. Weakness in referral system Ignorance in community about maternal services Lack of a maternity theatre	Inadequate Infrastructure and equipment e.g. lack of delivery beds Lack of specialists personnel Skills gaps among HCWs Lack of a maternity theatre Shortage of Health Commodities
	Newborn services	Lack of Well Equipped Newborn units Inadequate specialized staff e.g. pediatricians Skills Gaps	Lack of Well Equipped Newborn units Lack of Equipment e.g. incubators, oxygen concentrators Inadequate specialized staff e.g.

		pediatricians Skills Gaps
Reproductive health	Lack of maternal shelter Weakness in referral system Late visits to ANC clinics Lack of male involvement in seeking for RH services	Inadequate infrastructure and equipment Inadequate youth friendly services Lack of specialists Lack of commodities
In Patient	High cost in Kshs. of services Inadequate infrastructure and equipment	Inadequate infrastructure and equipment Lack of specialists Inadequate supply of commodities Lack of specialized services e.g. lab, imaging Lack of proper diet
Clinical Laboratory	Inadequate infrastructure and equipment Inadequate staff	Unavailability of equipment Inadequate infrastructure Unavailability of reagents Lack of specialized services Inadequate SOPs and their Use
Specialized laboratory	Lack of infrastructure and specialized equipment in Moi-Voi Lack of specialized services	Service not available
Imaging	Inadequate infrastructure and specialized equipment	Unavailability of some equipment Inadequate infrastructure Unavailability of imaging chemicals Lack of specialized services
Pharmaceutical	Frequent stock outs Lack of CCCs Pharmacies Inadequate pharmaceutical staff Inadequate storage and Dispensing Infrastructure Inadequate staff	Limited range of products Poor inventory management Inadequate storage and Dispensing Infrastructure
Blood safety	Inadequate Lab infrastructure and equipment Inadequate blood donation campaigns	Maintenance of cold chain Infrastructure e.g. special building for blood collection and storage not available Knowledge staff gaps on blood processing
Rehabilitation	Inadequate rehabilitative units e.g. orthopedic unit and mental unit	Lack of personnel and equipment
Palliative care	Lack of Infrastructure and specialized equipment Lack of specialized personnel	Lack of specialized personnel
Specialized clinics	Lack of specialists for specialized clinics e.g. ENT, MOFC, Dental, Ophthalmology, GOFC, Psychiatric, T.B Lack of respective infrastructure and equipment Shortage of health commodities	Lack of specialists. Lack of Infrastructure Lack of skills eg sign languages
Comprehensive	Inadequate Infrastructure	Shortage of staff

	youth friendly services	Lack of equipment e.g. video and television sets and sports equipment	Lack of skills Inadequate IEC
	Operative surgical services	Inadequate infrastructure and equipment Lack of specialized personnel Lack of health commodities	Shortage of staff Lack of equipment Lack of commodities
	Specialized Therapies	Services not Available	Services not Available
Minimize exposure to health risk factors	Health Promotion including health Education	Human resource training gap Inadequate public awareness on health risk factors. Poor health seeking behavior among the community Inadequate social-support to support care e.g. supports groups. Inadequate Community unit's coverage.	Inadequate HMIS tools to monitor the extent of the conditions. Inadequate IEC materials on health risk factors e.g. smoking, drug abuse, sex education etc Ignorance on health risk factors
	Sexual education	Inadequate youth friendly services Stigma associated with sex education Negative Cultural influences Exposure to pornographic materials Inadequate youth resource centers	Lack of capacity for health workers to provide YFS Inadequate relevant infrastructure for YFS
	Substance abuse	Inadequate law enforcement Early exposure to drugs and alcohol Lack of drop in centers Lack of Rehabilitation facilities and Health commodities e.g detoxification drugs for rehabilitation	Inadequate capacity on substance abuse counseling
	Micronutrient deficiency control	Irregular supply of micronutrient supplements Inadequate public awareness on food fortification, Supplementation and dietary diversification	Lack of guidelines on micronutrient deficiency prevention and control Inadequate knowledge on micronutrient deficiency, prevention strategies. Inadequate supply chain management systems.
	Physical activity	Lack of training facilities and equipment. Low awareness on importance of physical exercise in the community Compelling social-economic priorities vs health Inadequate physical training personnel	
Strengthen collaboration with health related sectors	Safe water	Inadequate water distribution Lack of water harvesting and storage facilities Lack of joint planning across sectors	Shortage of public health personnel
	Sanitation and hygiene	Lack of safe water in some areas. Inadequate hand washing facilities Knowledge gap on hand washing in the community Poor waste management Low latrine coverage in some areas. Floods/ high water table and poor storm water drainage in some areas	Shortage of public health personnel Inadequate community unit coverage Inadequate Maintenance of drainage systems
	Nutrition services	Poverty. Knowledge gap among Health care workers	. Shortage of staff on nutrition

		<p>Taboos and negative traditional beliefs.</p> <p>Shortage of screening equipment</p> <p>Shortage of nutritionists</p> <p>Shortage of nutrition commodities</p> <p>Shortage of storage facilities</p> <p>Poor farming practices/lack of diversity.</p>	<p>Poor diet plans within the inpatient care</p> <p>Poor storage of foods and supplements</p>
	Pollution control	<p>Lack of proper indoor pollution management</p> <p>Poor liquid/gaseous waste management</p> <p>Lack of proper health impact assessment in projects</p> <p>Lack of refuse collection vehicles.</p> <p>Ignorance and lack of knowledge on pollution.</p>	<p>Lack of waste management facilities e.g. incinerator/placenta pits etc</p> <p>Shortage of public health staff</p> <p>Poor enforcements of pollution policies.</p>
	Housing	<p>Lack of approval of building plans</p> <p>Lack of health and environmental impact assessment of housing project</p> <p>Poor enforcements of housing policies</p>	<p>Shortage of staff</p> <p>Community Ignorance on housing standards</p>
	School health	<p>Inadequate training of teachers on school health.</p> <p>Shortage of health and sanitation infrastructure in schools.</p> <p>Lack of health commodities</p> <p>Poor housing standards for school dormitories.</p>	<p>Inadequate and Inactive health clubs in some schools.</p> <p>Shortage of trained teachers on school health.</p>
	Water and Sanitation Hygiene	<p>Scarcity of water in most parts of the county</p> <p>Low latrine coverage in some areas</p> <p>Lack of proper hand washing in critical the four moments</p> <p>Lack of hand washing facilities in most health facilities, households, institutions etc</p> <p>Poor personal hygiene</p> <p>Unprotected water sources within the county</p>	
	Food fortification	<p>Lack of awareness on food fortification and the population</p> <p>Inadequate manufacture of fortified foods.</p> <p>Some fortified foods are expensive i.e out of reach</p>	<p>Shortage of nutritionists</p>
	Population management	<p>Inadequate information on the impact of population growth</p> <p>Inadequate information on the impact of child spacing</p> <p>Growth of informal settlements</p>	
	Road infrastructure and Transport	<p>Access roads to some facilities impassable</p> <p>Low usage of protective gears by motorists</p>	

Management support

Area of System	Key challenges
Strategic planning	Inadequate knowledge/ skills in planning
	Inadequate resources hence late planning, and limited time to plan
	Inadequate knowledge on commodity management
	Inadequate human resource for supplies chain management
Ensuring security for commodities and supplies	Inadequate secure storage facilities

	Inadequate knowledge on commodity management
Performance monitoring, and evaluation	Gap in data audits due to lack of validation Inadequate resources for monitoring and evaluation Inadequate monitoring tools
Capacity strengthening and retooling of Health Staff	Inadequate resources Inadequate skills and motivation Low morale leading to poor attitude
Resource mobilization and coordination of partners	Challenges in communication Inadequate number of partners to fully support proposed projects
Operations, and other research	Inadequate resources to carry out research Failure to prioritize research activities Inadequate capacity to do research

Achievements

Recurrent Health Expenditures (2013/14)

Item	Calculation	Source of funds				
		HSSF	Other GoK	User fees	CDF	Partners (specify)
Amount Budgeted	(A)	N/A	511,892,030.36	38,431,80	5,400,000	7,712,700
Amount Received	(B)			40,691,55	1,470,000	5,097,700
Expenditure	(C)			39,735,35	922,950	3,106,073
Expenditure accounted for (SOE's submitted)	(D)			39,735,351	888,100	3,106,074
Funds utilization rate	(C/B X 100)			98	63	93
Accounting rate	(D/C X 100)			100	97	100

Recurrent Health Expenditures (2014/15)

Item	Calculation	Source of funds		
		HSF	Other GoK	Total
Amount Budgeted	(A)	12,430,000	734,634,923.34	747,064,923.34
Amount Received	(B)	12,430,000	734,634,923.34	747,372,923.34
Expenditure	(C)	12,430,000	734,634,923.34	747,372,923.34

Item	Calculation	Source of funds		
		HSF	Other GoK	Total
Expenditure accounted for (SOE's submitted)	(D)	12,430,000	734,634,923.34	747,372,923.34
Funds utilization rate	(C/B X 100)	100%	100%	100%
Accounting rate	(D/C X 100)	100%	100%	100%

RECURRENT 2015/2016

Item	Calculation	Source of funds			
		HSSF	Other GoK	FREE MATERNITY	Total
Amount Budgeted	(A)	35,976,504	840,788,362	34,046,691	910,811,557
Amount Received	(B)	0	0	0	0
Expenditure	(C)	0	0	0	0
Expenditure accounted for (SOE's submitted)	(D)	-	-	-	-
Funds utilization rate	(C/B X 100)	-	-	-	-
Accounting rate	(D/C X 100)	-	-	-	-

Development 2013/214

Item	Calculation	Source of funds				
		HSSF	Other GoK	User fees	CDF	Total
Amount Budgeted	(A)	-	112,968,859	-	-	112,968,859
Amount Received	(B)	-	112,968,859			112,968,859
Expenditure	(C)	-				
Expenditure accounted for (SOE's submitted)	(D)		112,968,859			112,968,859
Funds utilization rate	(C/B X 100)		100%			
Accounting rate	(D/C X 100)		100%			

Development 2014/2015

Item	Calculation	Source of funds				
		HSSF	Other GoK	User fees	CDF	Partners (specify)
Amount Budgeted	(A)		225,548,086.97	0	0	
Amount Received	(B)		231,147,407	0	0	
Expenditure	(C)		231,147,407	0	0	
Expenditure accounted for (SOE's submitted)	(D)					
Funds utilization rate	(C/B X 100)					
Accounting rate	(D/C X 100)					

Development 2015/2016

Item	Calculation	Source of funds				
		HSF	Other GoK	User fees	CDF	Partners (specify)
Amount Budgeted	(A)		141,956,023			
Amount Received	(B)		0	0	0	
Expenditure	(C)		0	0	0	
Expenditure accounted for (SOE's submitted)	(D)		0	0	0	0
Funds utilization rate	(C/B X 100)		0	0	0	
Accounting rate	(D/C X 100)		N/A			

Performance of capital projects (2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Health infrastructure and management	28	9	6	13	In adequate funding Lengthy procurement process

Performance of (Service delivery activities)- 2014/15

Policy Objective	Indicator	July 2014 to June 2015		
		TOTAL ACHIEVEMENT	TARGET	% ACHIEVED
Accelerate reduction of the burden of Communicable	# Fully immunized children	7532	8929	84%
	# of TB patients completing treatment	410	483	85%

Conditions	# HIV + pregnant mothers receiving preventive ARV's	236	345	68%
	# of eligible HIV clients on ARV's	4052	4825	84%
	# of targeted under 1's provided with LLITN's	6599	8929	74%
	# of targeted pregnant women provided with LLITN's	6394	9451	68%
	# School age children dewormed	84884	93209	91%
	# women of reproductive age screened for cervical cancers	10695	41375	26%
	# of new outpatients with mental health conditions	2444	2148	114%
	# of new outpatients cases with high blood pressure	10716	11765	91%
Reduce the burden of violence and injuries	# new outpatient cases attributed to gender based violence	333	296	113%
	# new outpatient cases attributed to road traffic accidents	12668	21718	58%
	# of facility deaths due to injuries	14	0	14
Provide essential health services	# deliveries conducted by skilled attendant	6547	9451	69%
	# of women of Reproductive age receiving family planning	63433	78213	81%
	# of facility based maternal deaths (per 100,000 live births)	8	2	122death per 100,000livebirth
	# of facility based under five deaths (per 1,000 under 5 outpatients)	81	40	81
	# of newborns with low birth weight	419	6547	6%
	# of facility based fresh still births (per 1,000 live births)	68	30	68
	# of pregnant women attending 4 ANC visits	5082	9451	54%
	# infants under 6 months on exclusive breastfeeding	5602	6010	93%
	# under 5's stunted	4904	1180	4904
	# under 5 underweight	3205	6819	3205

Strategic Priorities for 2016/17

Policy Objective	Services	Priority Investment areas
Eliminate Communicable Conditions	Immunization	Increase immunizing sites especially among private clinics. Strengthening and increasing outreach sites Hire more staff Continued capacity building of staff. Procurement and maintenance of cold-chain equipment
	Child Health	Improve community unit coverage Motivation of community health workers in existing community units. Motivating of health care workers. Strengthening baby- friendly policy in all health facilities.

	Screening for communicable conditions	Service contracts for equipment Refresher trainings for lab staff Purchase and use of modern diagnostic technologies Regular EQA's Regular supply of reagents Strengthening of sample referral
	Antenatal Care	Increased funding for health commodities. Strengthening of health education across all service area Investing in laboratory infrastructure and commodities. Provision of free maternal services including antennal and postnatal services. Purchase of ANC equipment
	Prevention of Mother to Child HIV Transmission	Continuous updates on treatment guidelines Strengthening of defaulter tracing. Increasing number of CCC's services and infrastructure Hiring and training of HCWs eg counselors, nurses etc Increasing allocation for purchase of health commodities Strengthening of sample referral system Regular updates on PMTCT GUIDELINES to both HCW & CHWs
	Integrated Vector Management	Investment in logistics e.g. supplies, transport. Health education at community level Community involvement in vector control management Hiring of Public Health Officers Purchase of Equipment
	Good hygiene practices	Observation of the global hand washing day Community led total sanitation in more areas in the county Availability of more IEC materials Purchase of water testing equipment and chemicals
	HIV and STI prevention	Investing in youth friendly services Improving supply of health commodities Continuing capacity- building of staff Community involvement Starting of more support groups
	Port health (Cross Border health services)	Conduct mandatory port/border food quality control and safety Strengthening integrated disease surveillance activities
	Control and prevention neglected tropical diseases	Purchase of medicines/ praziquantel Capacity building of treatment of Schistosomiasis Health education to communities through CHW
Halt, and reverse the rising burden of non-communicable conditions	Health Promotion & Education for NCD's	Training of Health workers on NCD case management Conduct community outreaches on lifestyle change (BCC) on NCD Conduct Sensitization to health workers on NCD. Conduct community mass screening and campaigns. Recruitment of Nutritionists and exercise therapists. Regular counseling and family support. Home based on NCDs. Provision of IEC materials
	Institutional Screening for NCD's	Procurement of diagnostic equipment Routine screenings of NCDs at health facility level Mentorship for NCDs Integration of NCDs screening with other services
	Rehabilitation	Expansion of physical facilities for exercise Development and dissemination of SOPs on management of NCDs
	Workplace Health & Safety	Modernize infrastructure to avoid exposure to radiation. Procurement of protective gears Dissemination of occupational safety and IEC materials

		Train HCW on workplace safety
	Food quality & Safety	Carry out community awareness on food poisoning, consumption of non-processed food/ locally available foods BCC activities on change of eating habits. Development of Hospital feeding protocols and implementation of Monthly catering meeting Enhance implementation of CAP 254 Foods, Drugs and Chemical Substances ACT. Facility/community food preparation demonstrations
Reduce the burden of violence and injuries	Health Promotion and education on violence / injuries	Construction and equipping of 1 trauma center in the county Training of health workers on trauma management GBV etc Public awareness in collaboration with relevant stakeholders Media campaigns on GBV Identify GBV champions for awareness creation and stigma reduction. Health care worker visits in various trauma center /casualties/rehabilitative centers for bench marking.
	Pre hospital Care	Review and implement guidelines on GBV Train CHWs on first aid skills, GBV and preservation of evidence Strengthen facility community referral systems
	OPD/Accident and Emergency	Proper equipping of our ambulances. Construction of casualty blocks in collaboration with stakeholders. Trainings on emergency care Develop Voi as a screening, Bleeding and storage blood center.
	Management for injuries	Equip the casualty with the specialists, Purchase of diagnostic machines and orthopedics equipment.
	Rehabilitation	Creation of mobile physiotherapy clinics Outreaches for follow up on injured patients.
Provide essential health services	General Outpatient	Procurement of commodity Procurement of diagnostics equipment Hire and train more staff Expanding of existing OPD Infrastructure improvement in collaboration with other sectors / stakeholders Community sensitization e.g. Medical camps
	Integrated MCH / Family Planning services	Procurements commodities Hiring of more staff Expanding of existing Infrastructure improvement In collaboration with other sectors Community sensitization Purchase diagnostic equipment, including lab reagents Skills improvement e.g. CME,QJT
	Accident and Emergency	Skills improvement Build modern A&E unit Purchase of Ambulances
	Emergency life support	Build and equip modern I.C.U/HDU in Moi-Voi Skills improvement Hiring of more specialized staff
	Maternity	Skills improvement Infrastructure improvement Hire more staff Building of a maternity theater in each hospital Building of maternal shelters in hard to reach areas. Purchase of health commodities
	Newborn services	Infrastructure improvement

	<p>Improve on equipping Hire more staff Skills improvement</p>
Reproductive health	<p>Skills improvement Infrastructure improvement Hire more staff Improved commodity supply</p>
In Patient	<p>Infrastructure improvement Hire staff Improved commodity supply Skills improvement Proper diet for inpatients</p>
Clinical Laboratory	<p>Improved supply of reagents Skills improvement Infrastructure improvement Service contracts of equipment Hire staff including specialists</p>
Specialized laboratory	<p>Hire staff including specialists Construction of infrastructure Procurement of specialized diagnostic equipment and necessary lab supplies</p>
Imaging	<p>Skills improvement Infrastructure improvement and Purchase, maintenance of equipment dental X-ray, CT scan, ECG machines, MRI, Portable X-ray Hire staff including specialists</p>
Pharmaceutical	<p>Refresher courses on inventory management Construction and Equipping of storage infrastructure hiring of pharmaceutical and stores staff Establish 24 hour pharmacy services Improved funding for commodities Construction and equipping of modern pharmacy at Moi-Voi</p>
Blood safety	<p>Conduction of frequent blood donation campaigns Skills improvement Construction and expanding Infrastructure e.g. Special building for blood collection and storage</p>
Rehabilitation	<p>Health Education in community on alcoholism and drug abuse Advocating for establishment of Specialized schools, rehabilitative centers Hiring and training of specialized personnel</p>
Palliative care	<p>Establishment of palliative Care Center – hospice Hiring of specialized personnel</p>
Specialized clinics	<p>Hiring of specialized personnel Construction and equipping of specialized units Procurement of health commodities</p>
Comprehensive youth friendly services	<p>Expansion on infrastructure Skills improvement Procurement of equipment Hiring more staff</p>
Operative surgical services	<p>Construction and expansion of infrastructure Skills improvement Procurement of equipment Hiring more staff Improve on commodity funding</p>
Specialized Therapies	<p>Introduction specialized therapy services</p>

		Hiring of personnel Capacity building of staff on specialized therapies
Minimize exposure to health risk factors	Health Promotion including health Education	Training of HCWs on various health risk factors management. Conduct community health education on health risks Conduct community Sensitization on life skills Regular counseling and family support for the affected Home based care for the affected. Provision of IEC materials
	Sexual education	Dissemination of guidelines on youth friendly services Scale up youth friendly services provision to include more facilities Creation of support groups on Continuous Sex Education Creation of awareness on sex education Advocate for Revision and reinforce laws on pornography control Creation of YRC in partnership with stakeholders
	Substance abuse	Advocacy for policy Implementation of law enforcement Public awareness program on substance abuse Provision of drop in centers Build capacity on substance abuse counseling
	Micronutrient deficiency control	Create public awareness on food fortification, Supplementation and dietary diversification Procure and distribute micronutrient supplements Monitor the quality of fortified foods regularly at all levels Training of CHWs on dietary diversification Training of HCWs on Supply Chain Management
	Physical activity	Provision of training facilities and equipment Creation of public awareness Recruit more personnel
Strengthen collaboration with health related sectors	Safe water	Investment in water infrastructure Training of the community on water harvesting and storage. Health education to the community on basic water treatment Recruitment of more public health personnel
	Sanitation and hygiene	Advocate for proper physical planning especially in towns. Conducting of hygiene programs such as CLTS & WASH Advocate for maintenance of water drainage system Hiring of public health personnel Increasing the number of community units
	Nutrition services	Recruitment of nutritionist Information dissemination of good feeding practices Procurement of required nutrition health products Procurement of screening equipment Capacity building of HCWs and CHWs on various nutrition packages e.g IMAM, IYCF, HiNi etc Advocacy with the relevant line ministry of so as to teach the community on animal and crop husbandry diversity.
	Pollution control	Construction and maintenance of waste management infrastructures. Purchase/ leasing of refuse collection facilities. Advocacy on pollution law enforcement.
	Housing	Advocate for law enforcement. Recruitment of new qualified staff.
	School health	Advocate for construction physical sanitation infrastructures in schools e.g. Hand washing facilities/ latrines Advocate for Procurement and distribution of required health products e.g. sanitary pads

Water and Sanitation Hygiene	<p>Liaise with the ministry of water so as to Improve on water supply within the county</p> <p>Advocate for rain water harvesting and storage</p> <p>Community sensitization on personal hygiene and hand washing at four critical moments</p> <p>Provision of hand washing stations to health facilities and institutions and</p> <p>Educate the comm. On use of leaky tins/tippy taps</p> <p>Liaise with the ministry of water to ensure protection of water sources</p>
Food fortification	<p>Public awareness on availability and benefits of consuming fortified foods</p> <p>Liaise with the governments to ensure all staple foods are fortified with micronutrients – enforcement of food fortification act.</p> <p>Lobby for removal of tax on essential micronutrients to make fortified foods affordable.</p>
Population management	<p>Conduct awareness campaigns on benefits of child spacing</p> <p>Conduct health impact assessment on population growth</p> <p>Advocate for resettlement of people in informal settlements</p>
Road infrastructure and Transport	<p>Liaise with line ministries to construct and maintain access roads to health facilities</p> <p>Advocate for use of protective gears</p>

MANAGEMENT SUPPORT PRIORITIES 2016-2017

Area of System	Priorities
Strategic planning	<p>Resource mobilization</p> <p>Health expenditure reviews</p> <p>On the job training</p>
Ensuring security for commodities and supplies	<p>Warehousing / storage of health products</p> <p>Physical infrastructure: construction of new facilities</p> <p>Physical infrastructure: expansion of existing facilities</p> <p>Physical infrastructure: Maintenance</p> <p>Distribution of health products</p> <p>Monitoring rational use of health products</p> <p>Others (Capacity building)</p> <p>Recruitment of new staff</p> <p>Personnel emoluments for existing staff</p> <p>Pre-service training</p> <p>In service trainings</p> <p>Staff motivation</p>
Performance monitoring, and evaluation	<p>Data collection: Printing of data collecting tools</p> <p>Data entry</p> <p>Data analysis: OJT & DQAs</p> <p>Information dissemination: conducting review meetings</p> <p>Resource mobilization</p> <p>Health expenditure reviews</p> <p>ICT equipment: Purchase</p> <p>ICT equipment: Maintenance and repair</p> <p>Cost in Kshs.ing of health service provision</p>

Capacity strengthening and retooling of Health Staff	Resource mobilization Health expenditure reviews
	On the job training In service trainings Staff motivation Staff motivation
Resource mobilization and coordination of partners	Annual health stakeholders forum Quarterly Coordination meetings Monthly management meetings
	Information dissemination
	Others (Scanning for more partners to support)
Operations, and other research	Resource mobilization Health expenditure reviews
	Data collection: Research Annual health stakeholders fora Quarterly Coordination meetings Monthly management meetings
	On the job training Staff motivation Data collection: health related sectors Data collection: Surveillance Data collection: Research

Major Capital projects(2016/17)

- a. Completion of Lumi Dispensary
- b. Completion of Kachero Dispensary
- c. Equipping of maternity block at Kiwalwa dispensary
- d. Equipping of maternity block at Mahandakini dispensary
- e. Completion of of twin staff house at Rekeke H/C
- f. Completion of Kirumbi Dispensary
- g. Completion of Gimba Dispensary
- h. Construction of Maternity Operating Theatre Moi CRH
- i. Completion of Mwangea Dispensary
- j. KMTC-Voi
- k. Completion of Maktau maternity
- l. Renovation of various health facilities
- m. Completion of shigharo dispensary
- n. Construction of twin staff houses at various health facilities(kachero, gimba, Bamako, kirumbi, shigharo,maluklorit, paranga, wongonyi, maungu, mahandakini,lumi, bura,dembwa)
- o. Purchase of furniture
- p. Upgrade of Generator Moi County Referral Hospital 200-250KVA
- q. Completion of Marungu Maternity Block
- r. Completion of Paranga Dispensary
- s. Completion of Maternity block at Mwashuma Dispensary
- t. Purchase of 4 ambulances
- u. Procurement of delivery beds, hospital beds and theater beds
- v. Procurement of Medical, dental, imaging, laboratory, orthopaedic, physiotherapy, occupational therapy and anthropometric equipment
- w. Purchase of equipment including; Incubators, resuscitaire Bulb suckers, ambu bags delivery sets
- x. Construction of New born unit at Moi County Referral Hospital

Strategic Priorities and Proposed Programmes for FY 2016/17

Strategic Objective: To improve service delivery and support

Strategic Outcome: improved effectiveness and quality of services in health provision
Programme 1: Health Administration and planning

Sub-Programme	Project	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Human resource management and development	Human resource management and development	Recruitment of new staff	74,450,000	TTCG	2016/2017	No of health workers employed	120
		Personnel emoluments for existing staff	670,576,510	TTCG	2016/2017	Salaries paid	600
		In service trainings	2,872,000	TTCG&NG	2016/2017	CME, OJTs done	CMEs, OJT
		Promotions	40,745,000	TTCG	2016/2017	No of promotion recommended	200
		Pre-service training	4,947,890	TTCG&NG	2016/2017	No of new officers Inducted	120
		Remuneration of CHVs	40,000,000	TTCG	2016/2017	No of CHVs remunerated	1667
	Planning and budgeting	Conduct budget review meetings	400,000	TTCG	2016/2017	No of meetings held	4
		Development of Annual work plans	1,100,000	TTCG	2016/2017	No of meetings done	5
		Conduct health facility planning meetings	80,000	TTCG	2016/2017	No of meetings held	1
		County Annual Development Plan 2017/2018	160,000	TTCG	2016/2017	No of meetings held	1
	Procurement	Conduct departmental procurement committees	348,000	TTCG	2016/2017	No of meetings held Procurement minutes	12 meetings Procurement minutes
		Conduct departmental technical evaluation meetings	96,000	TTCG	2016/2017	No of meetings held Evaluation minutes	6 6
		Conduct inspection and acceptance of commodities	480,000	TTCG	2016/2017	No of meetings held Inspection minutes	6 6
		Preparation of procurement plan	240,000	TTCG	2016/2017	No of meetings Procurement plans	3 3
		Processing of procurement documentation	58,000	TTCG	2016/2017	No of tender documents and quotations	40 tender documents 200 quotations

							ons
		Prepare specifications for medical equipment	50,000	TTCG	2016/2017	List of specs, No. of meetings	2
		Stock taking of hospital equipment	100,000	TTCG	2016/2017	Updated inventories	6
Transport	Maintain motor vehicles and cycles	Service and repairs	15,000,000	TTCG	2016/2017	No of vehicles and bikes repaired and serviced	25 vehicles and 60 motor bikes
	Provision of utilities	Pay water bills	3,000,000	TTCG	2016/2017	No. of health facilities	60
		Pay electricity bills	12,000,000	TTCG	2016/2017	No. of health facilities	60
		Pay telephone bills	1,500,000	TTCG	2016/2017	No of facilities	4
	Public relations and customer care	Hospital users and health providers annual forums	567,000	TTCG	2016/2017	No of meetings held	4
	Health financing and resource mobilization	Stakeholders meetings	783,250	TTCG	2016/2017	No of meetings	4
		Expenditure review meeting	480,030	TTCG	2016/2017	No of meeting	4
	Leadership and governance	CHMT Supportive supervision	1,912,500	TTCG	2016/2017	No of visits done Service delivery improved	4
		SCHMT supportive supervision	4,320,000	TTCG	2016/2017	No of visits done	48
		Health facility management committees/boards meetings	1,926,000	TTCG	2016/2017	No of meetings Service improvement	244
Total			878,192,180				

Strategic Objective: To improve service delivery and to provide support to the health department
Strategic Outcome: Health service that is responsive to people's needs
Programme 2: Health infrastructure

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Infrastructure and management	Kachero Dispensary		Completion of dispensary block	2,000,000	TTCG	2016/2017	No completed	1
	Rekeke HC		Completion of twin staff house block	1,000,000	TTCG	2016/2017	No completed	1
	Lumi Dispensary	Challa	Completion of dispensary block	2,000,000	TTCG	2016/2017	No completed	1
	Mahandakin i maternity block	Challa	Completion and equipping of Maternity dispensary block	2,000,000	TTCG	2016/2017	No completed	1
	Kiwalwa dispensary	Mbogho ni	Equipping Maternity Wing-	2,000,000	TTCG	2016/2017	No equipped	1
	Kirumbi	Sagalla	Completion of	1,548,600	TTCG	2016/2017	No	1

	Dispensary		construction of buildings			7	completed	
	Gimba Dispensary	Kaloleni	Completion of buildings	2,299,858	TTCG	2016/2017	No completed	1
	Moi CRH	Mbololo	Construction of Maternity Operating Theatre	10,000,000	TTCG	2016/2017	No completed	1
	Mwangea Dispensary	Mbololo	Completion of buildings	2,000,000	TTCG	2016/2017	No completed	1
	KMTC-Voi	Mbololo	Operationalize Teaching programmes	5,000,000	TTCG	2016/2017	No operationalized	1
	Marungu Health Centre	Marungu	Completion of Maternity Block	1,400,000	TTCG	2016/2017	No completed	1
	Paranga Dispensary	Kishushe	Completion of buildings	2,000,000	TTCG	2016/2017	No completed	1
	Mwashuma Dispensary	Bura	Completion of Maternity block at	1,000,000	TTCG	2016/2017	No completed	1
	Medical and laboratory equipments	County wide	Purchase and supply of lab equipment	30,000,000	TTCG	2016/2017	No of facilities supplied with lab equipments	50
	Health facilities Improvement programme	County wide	Renovation of health facilities	30,000,000	TTCG	2016/2017	No. Renovated	20
	Health facilities electrification programme	County wide	Connection of electricity	2,400,000	TTCG	2016/2017	No of facilities connected	14
	Staff Housing projects	County wide	Construction of twin staff houses	66,000,000	TTCG	2016/2017	No of twin houses constructed	11
Total				162,648,458				

Strategic Objective: To improve the health status of community members in Taita Taveta County
Strategic Outcome: Reduce the incidences of people suffering from curable diseases
Programme 3: Curative services

Sub-Programme	Project/ Programme	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Clinical and ambulance services	Equipping Hospital wards	Entire County		0				
			Procurement of delivery beds, hospital beds,	9,000,000	TTCG	July 2016 to June 2017	No. of beds	10 and 40 hospital beds
			Procure ambulances	32,000,000	TTCG	July 2016 to June 2017	No procured	4
			Procure utility vehicles	16,000,000	TTCG	July 2016 to June 2017	No procured	4
			Procure ICT and networking equipment, computers etc	4,700,000	TTCG	July 2016 to June 2017	No. of laptops, smartphones, I pads, tablet, Modems	25 pcs of each

							procured.	
			Purchase of furniture	4,000,000	TTCG	July 2016 to June 2017	No. of Chairs, tables, cabinets, pellets, shelves purchased.	50 pcs of each
			Fencing of health facilities	6,000,000	TTCG	July 2016 to June 2017	No. of health facilities fenced	12
			Equipping of existing ambulance	1,500,000	TTCG	July 2016 to June 2017	No. equipped	4
	Dental services	County	Purchase, maintenance of equipment dental	1,609,440	County Govt	By Jan 2017	No. of sets	3
Health commodities management	Purchase of essential medicines and medical supplies.	County	Generation of electronic facilities orders, Quantification, Commitment of LPOs via IFMIS, Inspection and Receipt of delivered commodities, Redistribution of excess commodities, Destruction of expired commodities, Training Health Care workers on HCM.	97,227,742	County Govt Govt	July 2016 to June 2017	No of Public and FB Health Facilities.	63
	(HIV care & treatment) Specialized clinics	County wide	HIV care & treatment Nutritional supplements for HIV clients	3,269,000	TTCG & Partners	July 2016 to June 2017	No. of Public and FB Health Facilities.	62
			Purchase of hospital linen	1,500,000	TTCG	July 2016 to June 2017	No. purchased	40 Mattresses , 40 Cellular blankets 500 pieces of bed sheets
			Purchase patients food	22,000,000	TTCG	July 2016 to June 2017	No of health facilities	6
			Purchase (gas medical, cooking gas)	5,000,000	TTCG	July 2016 to June 2017	No of cylinders procured	1500
			Purchase refined fuels, other fuel. Charcoal	7,000,000	TTCG	July 2016 to June 2017	No of liters procured No of bags procured	45000litres 1000 bags
			Purchase of uniforms for patients and staff	3,000,000	TTCG	July 2016 to June 2017	No procured	1000
			Purchase sanitary and cleansing materials	3,200,000	TTCG	July 2016 to June 2017	No procured	assorted
			Purchase of x ray materials	1,200,000	TTCG	July 2016 to June 2017	No of hospitals	2

			Purchase general office supplies	4,000,000	TTCG	July 2016 to June 2017	No of health facilities and assorted	54
			Training on emergency care	1,000,000	TTCG	July 2016 to June 2017	No. of staff trained on emergency care	25
Rehabilitative services	Occupational therapy services	Entire County	Purchase of Occupational therapy equipment	230,000	TTCG	July 2016 to June 2017	No. of equipment purchased	20
			Sensitization on alcohol and drug addiction	460,000	TTCG	July 2016 – June 2017	No. of meetings held	4
			Programme based Support supervision	40,000	TTCG	July 2016 to June 2017	No. of supervision visits done	4
	Physiotherapy services	Entire County	Purchase of equipment 3 Son plus, 4 Tens, 2 Hot bag boilers, 3 IRR, 10 Gym Mats, 4 Treadmills, 2 Wax baths	3,241,000	TTCG	July 2016 to June 2017	No. Hospitals Equipped	4
			Support Supervision	50,000	TTCG	July 2016 to June 2017	No. of visits No. of support visits	4 (1 round of per quarter) 4
			Conduct Out-reach services	4,00,000	TTCG	July 2016 to June 2017	Noo. of Out-reaches conducted	4850
Laboratory and diagnostic services	Laboratory Services	Entire County	Renovation of laboratories	200,000	TTCG	July 2016 to June 2017	No of labs .	4 .
			Purchase of equipment	10,000,000	TTCG	July 2016 to June 2017	No. of Equipment bought	20 microscopes, 10 refrigerators, 4 hematology machines, 4 incubators, 20 centrifuges , 4 biochemistry analyzers
			Purchase of lab. reagents for Diagnosis	10,140,000	TTCG	July 2016 to June 2017	No. of Reagents of health facilities with labs supported	43
	Imaging services	Entire County	Skills improvement	100,000	TTCG	July 2016 to June 2017	No. of workers trained	3
Eye care services		County	Provide eye care services	1,454,000	TTCG	July 2016 to June 2017	No. of outreaches	5

Total	253,121,182			
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Strategic Objective: To reduce the incidences of preventable diseases and ill health
Strategic Outcome: Reduce incidences of preventable diseases
Programme 4: Preventive and Promotive Services

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Environmental health services	Sanitation	Entire county	Inspection of premises. Home / village sanitation	318,000	TTCG	July 2016- June 2017	No of villages and trade premises visited.	400
	Food quality control	Entire county	Foods inspection of all origins. Food seizures. Food sampling	400,000	TTCG	July 2016- June 2017	No of foods inspected, seized, condemned, disposed and sent for sampling to the government laboratory.	50
	Water quality control	Entire county	Inspection of water sources. Collection of water samples. Health education of Household water treatment and storage. Purchase and distribution of water purifiers and disinfectants	670,000	TTCG	July 2016- June 2017	No of water sources inspected, samples collected and taken for analysis, Households water treated and Records of commodities supplied.	200
	Insect vector and vermin control	Entire county	Mapping and identification of high risk vector breeding sites. Destroy the adult, larvae and source of breeding.	1,100,000	TTCG	July 2016- June 2017	No of areas identified and sprayed.	50
	School health	Entire county	Inspection of the safety aspect of the entire institution.	2,000,000	TTCG	July 2016- June 2017	No, of schools and institutions visited.	300
	CLTS	Entire county	Triggering of Villages. Verification of triggered villages. Certification of villages Declaration ODF	2,200,000	TTCG	July 2016- June 2017	number of triggered villages,	100
	Preventive maintenance	Entire county	Inspection of all residential and non – residential MOH buildings in the Facilities in the entire county. Carry out estimates for the works. Carry out repairs to make good defects noted.	10,460,000	TTCG	July 2016- June 2017	No of buildings inspected.	300
	Capacity	Entire	Training newly		TTCG	July	No of HWs	125

	building	county	employed staff on CLTS, Community Health strategy, IDSR/IHR, EPI, Neglected tropical diseases.	5,000,000		2016-June 2017	workers trained	
Disease surveillance and response	To strengthen surveillance and response capabilities at each level of health system by building local capabilities and leveraging strengths and areas of expertise through partners and coordination	Entire County	Train health workers on IDSR/IHR	620,000	TTCG	July 2016 to June 2017	No. of staff trained and reports.	3030
			Compilation and sending weekly report.	520,000	TTCG	July 2016 to June 2017	No. of Weekly reports compiled	3692
			Send specimens to Kemri Lab Nairobi	146,000	TTCG	July 2016 to June 2017	No. of specimens sent to Kemri Lab	182
			Supportive supervision	200,000	TTCG	July 2016 to June 2017	No of visits and reports	4
			Investigate and control any outbreak/disaster	6,000,000	TTCG	July 2016 to June 2017	No. of Forecasted outbreaks/disasters	2
			Dissemination of National Health Promotion Strategy	300,000	TTCG	July 2016 to June 2017	No of meetings	1
Health education and promotion		County Wide	Commemoration Days	2,112,500	TTCG /Partners	July 2016 to June 2017	No of events	3
			Community Led Total Sanitation	911,800	TTCG	July 2016 to June 2017	No of Sub Counties	4
			Review meetings at county level	256,,750	TTCG /Partners	July 2016 to June 2017	No of meetings	24
			Supportive supervision	44,500	TTCG	July 2016 to June 2017	No of visits	4
Community health strategy	Empowering households and communities to take charge of improving their own health.	County	Train newly employed MOH staff linked to established CHUs	560,000	TTCG /Partners	July 2016 to June 2017	No of staff trained	30
			Train CHVs on basic health modules as per the guidelines in the curriculum	2,275,000	TTCG /Partners	July 2016 to June 2017	No of CHVs trained	250
			Carry out support supervision to all 28 CHUs during monthly meetings for CHVs	855,000	TTCG /Partners	July 2016 to June 2017	No of Support supervision done	112

			Conduct community dialogues 2 per CHU in 28 CHUs	1,400,000	TTCG /Partners	July 2016 to June 2017	No of meetings done	224
			Community unit mapping	278,000	TTCG /Partners	July 2016 to June 2017	No of CUs mapped	17
			Establish 4 community units	2,000,000	TTCG /Partners	July 2016 – June 2017	No of CUs established	
Nutrition and dietetic services	Offer essential integrated nutrition services	County	Offer integrated nutrition services	1,270,000	TTCG /Partners	July 2016 – June 2017	No of facilities offering nutrition services	66
			Health education and promotion on nutrition	200,000	TTCG /Partners	July 2016 – June 2017	No of sessions done	66
			Procurement of required nutrition therapeutic and supplementary products	1,210,000	TTCG /Partners	July 2016 to June 2017	No of assorted nutritional formulations	30
			Procure and distribute anthropometric screening Equipment;	2,472,020	TTCG /Partners	July 2016 to June 2017	No of anthropometric equipments bought and distributed	15
			Capacity building of HCWs and CHVs on various nutrition packages e.g IMAM, IYCF, HiNi etc	397,000	TTCG ,Partners & National Govt	July 2016 to June 2017	No. trained	120
			Mark national/international Nutrition Days (World Breastfeeding Week, Africa Food and Nutrition Security Day, Iodine Deficiency Disorders day, Malezi Bora	232,000	TTCG &Partners	July 2016 to June 2017	No of advocacy session done	3
HIV/Aids programme	STI/HIV/AIDS	county	Advocacy IEC dissemination HIV testing, Counseling & Linkage Key population support groups & mapping Prevention with Positives activities Collaborative activities Adverse drug reaction monitoring	4,254,000	TTCG &Partners	July 2016 to June 2017	TWGs established No of Materials distributed No of first test done Key population groups formed No of Joint dept meetings held No of ADRs reported	2 TWGs in place All CCCs with IEC 505 OPD tested 2 SG formed 2 meetings held All cases reported
TB programme	TB programme	County Wide	Active TB case finding	120,000	TTCG &Partners	July 2016- June 2017	No of active case finding sessions	9

			Trainings (TB IPC,PEADS,AFB,TB/HIV , Asthma/PAL)	2,916,000	TTCG &Partners	July 2016 to June 2017	No of HCWs trained	140
			Defaulter tracing	45,000	TTCG &Partners	July 2016 to June 2017	Defaulter traced	240
			Support Supervision	648,000	TTCG &Partners	July 2016 to June 2017	No of visits	48
			Dissemination of tools	120,000	TTCG &Partners	July 2016 to June 2017	Meeting held	1
			Sputum transport to diagnostic and. Gene Xpert center	500,000	TTCG &Partners	July 2016 to June 2017	No of specimens transported	200
			Lab EQA On TB	48,000	TTCG &Partners	July 2016 to June 2017	No of visits	36
			School health programme	63,000	TTCG &Partners	July 2016 to June 2017	No of schools visited	48
			Sensitization of CHVs on TB	464,000	TTCG &Partners	July 2016 to June 2017	No of CHVs Sensitized	160
			Private Public Partnership	134,000	TTCG &Partners	July 2016 to June 2017	No of private practitioners reached	40
			TB/HIV technical working group	120,000	TTCG &Partners	July 2016 to June 2017	No of meetings	4
			MDR clinical review meetings	120,000	TTCG &Partners	July 2016 to June 2017	No of meetings	12
			TB/HIV Stakeholder's meeting	268,000	TTCG &Partners	July 2016 to June 2017	No of meetings	4
			World TB Day	400,000	TTCG &Partners	July 2016 to June 2017	Commemorati on held	1
Malaria programme	To ensure 80% of people living in County are using appropriate malaria preventive interventions		IRS for schools	26,000,000	TTCG &Partners	July 2016 to June 2017	No. of institutions sprayed	40 schools
			Training of Healthcare workers and CHV's (basic) in malaria case management, Integration of IMCI and ICCM	1,759,000	TTCG &Partners	July 2016 to June 2017	No. of Health workers trained	80 Health care workers and 40 CHV's

			Quarterly facility supervision, mentorship	1,206,000	TTCG &Partners	July 2016 to June 2017	No of supervisions made	4
			Commemorate World Malaria day	400,000	TTCG &Partners	July 2016 to June 2017	No events	1
			Distribution of IEC materials and Tool / Registers	1,054,700	TTCG &Partners	July 2016 to June 2017	No. of IEC materials printed and distributed	426 registers and 1945 IEC
			Conduct health facility survey	325,000	TTCG &Partners	July 2016 to June 2017	No.of surveys	1
			Analyze Sub County malaria trends and monthly report follow up	50,000	TTCG &Partners	July 2016 to June 2017	No. of Reports	12
			Sensitization meetings for Healthcare workers, Religious/Community leaders	4479,450	TTCG &Partners	July 2016 to June 2017	No of meetings	88
Total				91,646,976				

Strategic Objective: To reduce maternal, neonatal child morbidity and mortality

Strategic Outcome: Reduced maternal, neonatal child morbidity and mortality

Programme 5: Maternal, Neonatal, child health

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Immunization	Increase immunization access and utilization	Entire County	Increase immunizing sites especially among private clinics.	500,000	TTCG	July 2016 to June 2017	number immunizing sites	87
			outreach services	1,900,000	TTCG	July 2016 to June 2017	Number of outreach visits	4040
			Continued capacity building of staff.	1,500,000	TTCG	July 2016 to June 2017	No of staff trained	125125
			Procurement and maintenance of cold-chain equipment	2,400,000	TTCG	July 2016 to June 2017	No of fridges procured	1212
			Ordering and distribution of immunization commodities	128,000	TTCG	July 2016 to June 2017	No. of visits conducted No. of visits	88
Integrated management of childhood diseases	To ensure IMCI priority areas are	Entire County	Monthly follow up on reports and material distribution	325,000	County Government Partners	July 2016 to June 2017	No. of visits	128

(IMCI)	upscaled				KPA, CHAI• CDF, Elected Leaders			
		Sensitization meetings for Healthcare workers	1,050,040	County Government Partners KPA, CHAI• CDF, Elected Leaders	July 2016 to June 2017	Number of meetings	68	
		Sensitization meetings for Religious/Community leaders	275,000	County Government Partners KPA, CHAI• CDF, Elected Leaders	July 2016 to June 2017	No of meetings	14	
		Integrated outreaches	125,000	TTCG	July 2016 to June 2017 July 2016 to June 2017	No of outreaches done	24	
		Support Supervision	243,760	TTCG	July 2016 to June 2017 July 2016 to June 2017	No of supervisory visits carried out	8	
Adolescent health	Establishment of youth friendly centres	Entire County	Dissemination of guidelines on youth friendly services	50,000	TTCG	July 2016 to June 2017	Number of dissemination session held	44
			Scale up youth friendly services provision to include more facilities	2,200,000	TTCG	July 2016 to June 2017	Number of Health workers trained Number of health facilities offering YFS	4 HFs
			Creation of support groups on Continuous Sex Education/ Creation of awareness on sex education	500,000	TTCG	July 2016 to June 2017	Number of support groups created and supported	44
Family planning services			Procurement of commodities	2,000,000	TTCG	July 2016 to June 2017	No of FP commodities procured	Various FP commodities
			Community sensitization	200,000	TTCG	July 2016 to June	Number of sensitization meetings held	4

			Skills improvement e.g. CME, OJT	500,000	TTCG	2017 July 2016 to June 2017	No of CMEs and OJT session conducted	16 CMES
Maternity Services			Purchase of equipment including; Incubators, resuscitaire Bulb suckers, ambu bags, delivery sets	5,000,000	TTCG	July 2016 to June 2017	No procured	8 incubators 4 resuscitaires, 4bulb suckers, 20 delivery sets
			Construction of New born Unit at Moi Hosp	5,000,000	TTCG	July 2016 to June 2017	No.	1
			Skills improvement through CMEs and training on EMONC and FANC	1,200,000	TTCG	July 2016 to June 2017	No. of HWs trained	40
			Establishment of maternity shelters at Buguta, Kishushe Disp, Manoa	16,000,000	TTCG	July 2016 to June 2017	No. established	4
			Construction of maternity ward at Shelemba disp.	6,000,000	TTCG	July 2016 to June 2017	No. Fully completed and operational	1
			Construction of maternity ward at Manoa Disp.	6,000,000	TTCG	July 2016 to June 2017	No. Fully completed and operational	1
Gender based violence	Reduce the burden of GBV	Entire County	Establishment of GBVRC in the 5 main hospitals	1,000,000	TTCG	July 2016 to June 2017	No of GBVRC	61
			Training of health workers on trauma management GBV etc	1,000,000	TTCG	July 2016 to June 2017	Number of HWs Trained	40
			Public awareness in collaboration with relevant stakeholders Media campaigns on GBV	1,000,000	TTCG	July 2016 to June 2017	Number of radio talk shows held	10
Maternal Infant and Young Child Nutrition services			Baby Friendly Hospital/Community Initiative	327,000	TTCG	July 2016 to June 2017	No of facilities reached	6 hospitals and 4 CUs
			Growth Monitoring and Promotion	50,000	Partners	July 2016 to June 2017	No of facilities reached	61
			Integrated Management of Acute Malnutrition	273,145	TTCG	July 2016 to June 2017	No of facilities reached	28

		Vitamin A Supplementation and Micronutrient Deficiency Control	70,000	Partners	July 2016 to June 2017	No of facilities reached	61
Total			56,816,945				

Strategic Objective: To provide timely information for decision making
Strategic Outcome: Evidence based health interventions
Programme 6: Health information, monitoring and Evaluation

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target	
Health records and information and management	Data collection: routine health information	Entire County	Ensuring 100% reporting	25,000,000	TTCG Partners	July 2016 to June 2017	No. of reports received	61	
			Conduct monthly data quality assessment visits				No. of quality assessment meetings done	12	
			Quarterly printing and distribution of all reporting tools to facilities and community units				No. of tools printed and distributed	61	
	Data collection: vital events (births, deaths)		100% notification of births and deaths to the Civil registrar	0	TTCG	July 2016 to June 2017	Percentage of birth and death notification reported	100%	
	Data collection: health related sectors		Conduct quarterly health stakeholders forum	Captured in administration	TTCG & Partners	July 2016 to June 2017	No of meetings	4	
	Data collection: Surveillance		100% reporting on IDSR by all the facilities	236,000	TTCG & Partners	July 2016 to June 2017	Proportion Of notifications of diseases detected and report	100%	
	Data collection: Research		Carry out research on various health related issues	285,000		July 2016 to June 2017	-No. of operational research done(Exist interviews)	4	
	Data analysis			Carryout quarterly routine data audit for decision making	420,000	TTCG & Partners	July 2016 to June 2017	No. of data quality audits done	4
				Conduct monthly review meetings at sub county level					
Conduct quarterly review				No. of review				48	

			meetings at County level	400,000			meetings conducted	4
							No. of review meetings conducted	
Monitoring and Evaluation	Information Dissemination		Sharing data quarterly with relevant stakeholders and giving feedback	80,000	TTCG & Partners	July 2016 to June 2017	No of meetings held	4
			Support communication (airtime) on quarterly basis	1,800,000	TTCG & Partners	July 2016 to June 2017	No of cards procured	900
			County health website developed	200,000	TTCG & Partners	July 2016 to June 2017	Developed website	1
			Quarterly county health bulletins (100pieces per quarter)	50,000	TTCG & Partners	July 2016 to June 2017	No. of bullets printed	4
Total				28,471,000				

FINANCE AND PLANNING

Introduction

The department is charged with the following functions among others:- Developing and implementing financial and economic policies in the county; preparing the annual budget for the county and coordinating the preparation of estimates of revenue and expenditure of the county government; Coordinating the implementation of the budget of the county government and Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources.

The department's vision is to be "An entity of excellence in planning, resource mobilization and prudent management of financial resources for the benefit of stakeholders" while the mission is "to enhance economic planning, prudent financial management services and efficient utilization of financial resources that promotes the welfare of county citizens".

Medium term Priorities(2013/14-2016/17)

- a. Prudent financial management: through strengthening of controls; development of sound policies and laws; Automation of accounting and procurement processes
- b. Economic development Planning: through coordination of the preparation of County Intergrated Development Plan, County annual Development Plans and other planning and budgeting documents
- c. Resource Mobilization: Through automation of revenue management
- d. Statistics and documentation: through strengthening of data collection and analysis; establishment of a statistics framework for the county
- e. Monitoring and evaluation: Strengthen the continuous tracking of progress in the implementation of programmes

Sector/sub-sector Challenges

The department faced the following constraints and challenges in budget implementation:- Lack of Public participation framework; Shortage of staff; Non adherence to timelines by line departments; Slow pace of passing legislation; Weak internal and external communication mechanisms; Poor records, documentation and information management system; Weak monitoring and evaluation systems; Inadequate planning data and Lack of working space and sufficient equipment.

Achievements

- a. The department was allocated Kshs. 90.2 Million in the FY 2013/14 of which Kshs. 48.4Million was for recurrent and Kshs 41.8 Million for development expenditure. In FY 2014/15, the total allocation for the department was Kshs 487.5 Million for both recurrent and development expenditure. The department of Finance and Planning has been allocated Kshs 393.9 Million for FY 2015/16 comprising of Kshs 37.6 Million for development and Kshs 355.9 Million for recurrent expenditure.

With this funding though inadequate, the department realized some major achievements including among others: - Automating payments and funds transfer services through use of IFMIS and G-PAY systems; trained the County Treasury staff through on-the-job-training model; Finalized the County Integrated Development Plan; Establishment of Voi and Taveta sub-county Treasuries; Completion of a draft Treasury bill; Completion of 5 internal audit reports; Issued the August Budget Circular for 2015/16 budgeting guidelines; Establishment and training the County Budget and Economic Forum; Operationalization of Laiforms in Mwatate sub-County; established and launched the budget Sector Working Groups; Finalization of Supplementary budget for 2014/15 and preparation of CBROP, CFSP CADP and Procurement plan.

Performance of capital projects (2014/15)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Resource Mobilization	2 revenue Offices	2	0	0	
	Revenue Management system	1	0	0	

Strategic Priorities for 2016/17

- Prudent financial management: through strengthening of controls; development of sound policies and laws; Automation of accounting and procurement processes
- Economic development Planning: through coordination of the preparation of County Intergrated Development Plan, County annual Development Plans and other planning and budgeting documents
- Resource Mobilization: Through automation of revenue management
- Statistics and documentation: through strengthening of data collection and analysis; establishment of a statistics framework for the county
- Monitoring and evaluation: Strengthen the continuous tracking of progress in the implementation of programmes

Strategic Priorities and Proposed Programmes for FY 2016/17

Strategic Objective: To increase local revenue collection

Strategic Outcome: Increased local revenue collection

Programme 1 : Resource mobilization

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Revenue Mobilization	Construction of revenue Centres	County wide	Construction	7,000,000	TTCG	Jul-16 to Jun -17	No of centres	2
General administration and support services	Personal emoluments	County wide	Salaries, Allowances and other benefits	3,100,000	TTCG	Jul-16 to Jun -17	No of staff	All staff
	Use of goods and services	County wide	Procurement of Consumables, utilities and other support services	20,0000	TTCG	Jul-16 to Jun -17	Amount allocated	All
	Staff Capacity development	County wide	Training of staff	1,000,000	TTCG	Jul-16 to Jun -17	No of staff	10

Strategic Objective: To improve financial management

Strategic Outcome: Prudent Financial management

Programme 2 : Prudent Financial Management

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Accounting Services	Establishme	Mwatate	Construction	4,000,000	TTCG	Jul-16	No of offices	5

	nt of sub-county treasury		and equipping			to Jun -17		
General administration and support services(Accounting)	Personal emolument s	County wide	Salaries, Allowances and other benefits	145,000,000	TTCG	Jul-16 to Jun -17	No of staff	All staff
	Use of goods and services	County wide	Procurement of Consumables, utilities and other support services	54,000,000	TTCG	Jul-16 to Jun -17	Amount allocated	All
	Staff capacity development	County wide	Trainings; short and long courses	5,000,000	TTCG	Jul-16 to Jun -17	No of staff	20
TOTAL				208,000,000				
Internal Audit services								
General administration and support services(Auditing)	Personal emolument s		Salaries, Allowances and other benefits	5,000,000	TTCG	Jul-16 to Jun -17	No of staff	All
	Use of goods and services		Procurement of Consumables, utilities and other support services	8,000,000	TTCG	Jul-16 to Jun -17	Amount allocated	All
	Staff capacity development		Trainings; short and long courses	300,000	TTCG	Jul-16 to Jun -17	No of staff	3
TOTAL				13,300,000				
Supply Chain Management								
General administration and support services(Supply Chain)	Personal emolument s		Salaries, Allowances and other benefits	4,300,000	TTCG	Jul-16 to Jun -17	No of staff	All staff
	Use of goods and services		Procurement of Consumables, utilities and other support services	4,500,000	TTCG	Jul-16 to Jun -17	Amount allocated	All staff
	Staff capacity development		Trainings; short and long courses	500,000	TTCG	Jul-16 to Jun -17	No of staff	5
TOTAL				9,300,000				

Strategic Objective: To improve the Planning and Budgeting Process

Strategic Outcome: Improved Planning and Budgeting process

Programme 3 : County Budgeting and Economic planning

Sub-Programme	Project	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Coordination of development planning	Preparation of annual Planning and budgeting documents	Preparation of CADP; CBROP; CFSP; APR	7,500,000	TTCG	Jul-16 to Jun -17	No of documents	6
	Preparation of baseline Info for CIDP 2018-2022	Collection of data; evaluation of CIDP 2013-17	2,500,000	TTCG	Jul-16 to Jun -17	No of documents	1
Budgeting Process	Preparation of budget	Budget estimates; supplementary	7,500,000	TTCG	Jul-16 to Jun -	No of documents	4

	documents	estimates; Annual cash flow projections			17		
Public participation	Public participation	Public hearings and feedback	10,000,000	TTCG	Jul-16 to Jun -17	No of foram	
Monitoring and evaluation	Monitoring and evaluation	Establishment of an M&E unit; Preparation of quarterly M&E reports and CAMER	2,500,000	TTCG	Jul-16 to Jun -17	No of documents	7
	E-Promis	Training and Rolling out e-promis	2,000,000	TTCG		No of staff	50
Strengthening data collection	Statistics and documentation unit	Establishment of a statistics and documentation unit and equipping	2,500,000	TTCG	Jul-16 to Jun -17	No of fields	20
	County Economic survey	Carry out a survey	2,000,000	TTCG		No of survey reports	5
General administration and support services	Personal emoluments	Salaries, Allowances and other benefits	10,500,000	TTCG	Jul-16 to Jun -17	No of staff	All
	Use of goods and services	Procurement of Consumables, utilities and other support services	16,000,000	TTCG	Jul-16 to Jun -17	Amount allocated	All
	Staff capacity Development	Trainings; short and long courses	1,500,000	TTCG	Jul-16 to Jun -17	No of staff	5
TOTAL			64,500,000				

Strategic Objective: To improve compliance with statutory financial requirements

Strategic Outcome: Compliance with statutory requirements

Programme 4 : Statutory financial obligations

Sub-Programme	Project	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
County Gratuity Fund	County Gratuity Fund	County Gratuity Fund	40,000,000	TTCG	Jul-16 to Jun -17	Amount allocated	40M
County Emergency fund	County Emergency fund	County Emergency fund	20,000,000	TTCG	Jul-16 to Jun -17	Amount allocated	20M
County executive administration	County executive administration	County executive administration	30,000,000	TTCG	Jul-16 to Jun -17	Amount allocated	30M
TOTAL			90,000,000				

ANNEX 1 SUMMARY OF PROJECTED EXPENDITURE BY PROGRAMME

COUNTY ASSEMBLY

PROGRAM	SUB PROGRAM	AMOUNT (KSHS.)
ASSEMBLY INFRASTRUCTURE	A GALLERY, A PRESS GALLERY, A PUBLIC GALLERY AND A MEDIA CENTRE	40,000,000
	STAFF OFFICES, COMMITTEE ROOMS	30,000,000
COUNTY ASSEMBLY LEGISLATIVE AND ADMINISTRATIVE SERVICES	FORMULATION OF LAWS AND OVERSIGHT	200,000,000
	UNDERTAKING ASSEMBLY ADMINISTRATIVE AND STAFFING ACTIVITIES AND PREPARING REPORTS	350,000,000
TOTAL		620,000,000

GOVERNOR AND DEPUTY GOVERNOR OFFICE

PROGRAM	SUB PROGRAM	AMOUNT
INFRASTRUCTURE	COUNTY HEADQUARTERS	30,000,000
COUNTY LEADERSHIP AND GOVERNANCE	GOVERNOR AND DEPUTY GOVERNOR ADMINISTRATIVE EXPENSES	60,000,000
	COUNTY SECRETARY ADMINISTRATIVE EXPENSE	18,000,000
	TRANSFORM TAITA TAVETA 2020 STRATEGY	5,000,000
	COUNTY LEGAL SERVICE	15,000,000
	COUNTY POLICING	10,000,000
	COUNTY BUDGET AND ECONOMIC FORUM	15,000,000
TOTAL		153,000,000

ADMINISTRATION AND DEVOLUTION

PROGRAM	SUB PROGRAM	AMOUNT
PUBLIC PARTICIPATION AND CIVIC EDUCATION	CIVIC EDUCATION	15,000,000
	PUBLIC PARTICIPATION	20,000,000
	PUBLIC COMMUNICATION AND ACCESS TO INFORMATION	5,000,000
SERVICE DELIVERY COORDINATION PROGRAM	INFRASTRUCTURE IMPROVEMENT	46,000,000

	WARD OFFICES CONSTRUCTION AND RENOVATION	17,000,000
	INSTITUTIONAL CAPACITY IMPROVEMENT	37,000,000
	ESTABLISHMENT OF VILLAGE UNITS	75,000,000
	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES	100,000,000
	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES-WAGES	248,000,000
PEACE BUILDING AND DISASTER MANAGEMENT	PEACE BUILDING	10,000,000
	DISASTER MANAGEMENT	15,000,000
	INTER-GOVERNMENTAL RELATION	36,000,000
TOTAL		624,000,000

HEALTH

PROGRAMME	Proposed ESTIMATES
HEALTH ADMINISTRATION AND PLANNING	878,192,180
HEALTH INFRASTRUCTURE	162,648,458
CURATIVE SERVICES	253,121,182
PREVENTIVE AND PROMOTIVE SERVICES	91,646,976
MATERNAL, NEONATAL, CHILD HEALTH	56,816,945
HEALTH INFORMATION, MONITORING AND EVALUATION	28,471,000
TOTAL	1,470,896,741

AGRICULTURE

PROGRAMME	Proposed ESTIMATES
AGRICULTURE DEVELOPMENT	76,049,250
ADMINISTRATIVE SERVICES	112,741,472
2013/2014 UNFUNDED PROJECTS	1,033,416
2014/2015 UNFUNDED PROJECTS	4,500,000
TOTAL	194,324,138

LIVESTOCK AND FISHERIES

PROGRAMME	PROPOSED ESTIMATES 2016/2017
ADMINISTRATIVE SUPPORT SERVICES	73,500,000
LIVESTOCK PRODUCTION PROGRAM	48,500,000
VETERINARY SERVICES PROGRAM	6,400,000
DISEASE CONTROL PROGRAM	49,800,000
FISH FARMING PROGRAM	16,000,000
FISHERIES DEVELOPMENT	2,500,000
2014/2015 UNFUNDED PROJECTS	4,200,000
TOTAL	200,900,000

WATER AND IRRIGATION

NEW WATER DEVELOPMENT PROJECTS	283,002,500
2013/2014 DEFERRED PROJECTS	52,210,190
2014/2015 DEFERRED PROJECTS	75,061,765
FLOOD MITIGATION	24,000,000
IRRIGATION DEVELOPMENT	26,000,000
ADMINISTRATIVE SERVICES	22,500,000
TOTAL	482,774,455

TRADE AND COMMUNITY AFFAIRS

SPORTS DEVELOPMENT	132,500,000
PROMOTION OF TRADE DEVELOPMENT	147,500,000
PROMOTION OF CULTURE	20,500,000
PROMOTION OF YOUTH AND GENDER DEVELOPMENT	23,000,000
PROMOTE CO OPERATIVES	24,000,000
GENDER EQUITY AND PARTICIPATION OF VULNERABLE GROUPS IN COUNTY DEVELOPMENT	84,000,000
GENERAL ADMINISTRATIVE AND SUPPORT SERVICES	65,000,000
TOTAL	681,000,000

INDUSTRIALIZATION, ENERGY, ICT AND RESEARCH

AUTOMATION IN ALL COUNTY GOVERNMENT SECTORS	65,700,000
PROMOTING THE USE OF GREEN ENERGY	26,000,000
INDUSTRIAL DEVELOPMENT	21,000,000
GENERAL ADMINISTRATION SUPPORT SERVICES	46,000,000
TOTAL	158,700,000

EDUCATION AND LIBRARY SERVICES

1 : ECDE IMPROVEMENT PROGRAMME	246,000,000
2 : YOUTH TRAINING IMPROVEMENT PROGRAM	104,736,060
3 : MOBILE LIBRARY SERVICE	23,500,000
4: KNEC EXAMINATION IMPROVEMENT PROGRAM	6,000,000
5: GENERAL ADMINISTRATION AND SUPPORT SERVICE	43,352,127
6: EDUCATION FUND SUPPORT	111,000,000
TOTAL	534,388,187

COUNTY PUBLIC SERVICE BOARD

BOARD ACTIVITIES	138,321,529
TOTAL	138,321,529

VOI TOWN ADMINISTRATION

TOWN ROADS PROGRAM ME	15,000,000
2 : VOI TOWN DRAINAGE AND SEWERAGE PROGRAMME	18,000,000
GENERAL ADMINISTRATIVE SERVICES	62,000,000
TOTAL	95,000,000

TAVETA TOWN

1 : OPENING OF TAVETA NEW TOWN	5,000,000
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2: SANITATION AND WASTE MANAGEMENT	18,200,000
3: URBAN PLANNING AND DEVELOPMENT CONTROL PROGRAMME	19,300,000
4 : GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	63,700,000
2013/2014 INCOMPLETE LATF PROJECTS	5,894,767
TOTAL	112,094,767

PUBLIC WORKS AND INFRASTRUCTURE

IMPROVEMENT OF EXISTING ROADS	253,000,000
NEW ROAD FORMATION	130,000,000
2014/2015 UNFUNDED PROJECTS	80,323,600
HOUSING	12,000,000
PROVISION OF TECHNICAL SUPPORT AND ADMINISTRATIVE SERVICES	68,000,000
DISASTER MITIGATION	50,000,000
TOTAL	593,323,600

LANDS AND MINING

LAND DEPARTMENT PROGRAMMES	111,100,000
MINING SECTOR PROGRAMMES	25,000,000
ADMINISTRATIVE SERVICES	10,000,000
TOTAL	146,100,000

TOURISM ENVIRONMENT AND NATURAL RESOURCES

DOMESTIC TOURISM	16,200,000
ENVIRONMENTAL CONSERVATION AND POLLUTION CONTROL	30,000,000
NATURAL RESOURCES FORESTRY	176,000,000
GENERAL ADMINISTRATION AND SUPPORT SERVICES	45,000,000
TOTAL	267,200,000

FINANCE AND PLANNING

ACCOUNTING SERVICES	208,000,000
INTERNAL AUDIT SERVICES	13,300,000

SUPPLY CHAIN MANAGEMENT	9,300,000
COUNTY BUDGETING AND ECONOMIC PLANNING	64,500,000
GRATUITY	40,000,000
EMERGENCY FUND	20,000,000
CEC ADMINISTRATIVE SERVICES	30,000,000
TOTAL	385,100,000

Annex 2: EXPENDITURE PROPOSALS 2016/2017 BY ARM /MINISTRY /DEPARTMENT

	ARM /MINISTRY /DEPARTMENT	AMOUNT KSHS	PROPORTION(%)
1	COUNTY ASSEMBLY	620,000,000	9.0
2	GOVERNOR	153,000,000	2.2
3	CPSB	138,321,529	2.0
4	ADMINISTRATION &DEVOLUTION	624,000,000	9.1
5	HEALTH	1,470,896,741	21.5
6	AGRICULTURE	194,324,138	2.8
7	LIVESTOCK AND FISHERIES	200,900,000	2.9
8	TOURISM ENVIRONMENT AND NATURAL RESOURCES	267,200,000	3.9
9	TRADE AND COMMUNITY AFFAIRS	681,000,000	9.9
10	WATER AND IRRIGATION	482,774,455	7.0
11	VOI TOWN ADMINISTRATION	95,000,000	1.4
12	TAVETA TOWN ADMINISTRATION	112,084,767	1.6
13	LAND AND MINING	146,100,000	2.1
14	EDUCATION AND LIBRARY SERVICES	534,388,187	7.8
15	PUBLIC WORKS AND INFRASTRUCTURE	593,323,600	8.7
16	INDUSTRIALIZATION ENERGY ICT AND RESEARCH	158,700,000	2.3
17	FINANCE AND PLANNING	385,100,100	5.6
	TOTAL	6,857,113,517	

