



TAITA TAVETA COUNTY GOVERNMENT

COUNTY ANNUAL DEVELOPMENT PLAN 2017-2018

September 2016

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 objective of the 2017/2018 Annual Development Plan is to kick off the County Government's budgeting process by setting its medium term priorities. The 2016 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 CADP has been prepared based on experience accumulated in the execution of the previous budgets, and the implementation of projects and service delivery activities, since 2012/2013. The focus of the last three 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 completed the implementation of over 500 projects across the different sectors. 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 2017/2018 financial year. The County priorities to be implemented during the 2017/18 Financial year include:-

1. Environmental management and Increasing access to water for domestic, livestock and irrigation.
2. Ensuring food security and wealth creation through investing in value addition in agriculture, Livestock and fisheries Production.
3. Investing in quality, accessible and affordable health care services.
4. Ensuring quality education through development of ECDE and Library services
5. Empowerment of Youth, women, and vulnerable members of the community through strengthening of the social safety net
6. Investing in physical infrastructure including ICT.
7. Promotion of tourism, trade and industry
8. Land planning ,management and promoting mining
9. Further decentralization for improved access and provision of services
10. 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 low total annual revenue which cannot match expenditure expectations. The County Government's average annual revenue between 2013 and 2016 has been ksh3.5 million. Other challenges include a high wage bill, shortage of key personnel in the critical areas of health, livestock, roads and public works departments and unpredictable flow of funds from the National Treasury.

This CADP's orientation also takes advantage of ongoing major National Government projects. These include the Standard Gauge Railway, the Tarmacking of the Mwatate –Taveta Road, Land Titling, the Expansion of Ikanga Airstrip, the construction of a 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. Further, the County government in conjunction with the National Government is set to sign a Memorandum of Understanding with Coast Institute of Technology (CIT) to temporarily host Kenya Medical Training College (KMTC)-Voi Campus, as construction of the proposed KMTC is undergoing

at Moi County Referral Hospital. All these projects are expected to have positive impact on the socio-economic environment of the county.

This 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 2017/2018.

This Plan estimates that the County Government will require **Kshs.6.6 Billion** to drive its development agenda for FY 2017/18. Funds estimated at Kshs 4.6 Billion are expected to come from the equitable share from National Government, Local revenue and conditional grants from the National Government and development partners. The remaining amount 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 for 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
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

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

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

Vision

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

Mission Statement

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

Medium term Priorities (2013/14-2017/18)

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.

Budgetary Trends

During the FY 2013/14, the County Assembly of Taita Taveta was allocated Kshs443.8Million of which Kshs 321.4 Million was for recurrent and Kshs 122.4Million for Development. In the FY 2014/15 the allocation to the County Assembly amounted to Kshs386.6 Million comprising of Kshs 301.2 and Kshs 85.5 million for Recurrent and Development Expenditures respectively. The County Assembly was allocated Kshs 557.3 Million for FY 2015/16. In the FY 2016/17 the allocation to the County Assembly amounts to Kshs 631 Million comprising of Kshs 571 Million and Kshs 60 Million for Recurrent and Development Expenditures respectively.

Strategic Priorities and Proposed Projects/Programmes for FY 2017/18

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 consists 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. The office is charged with the task of providing leadership in service delivery and overall coordination of county affairs. Being the focal point for all county departments, it is the clearing house for both legislative and policy initiatives that impact directly on the people. The office is also mandated to develop partnerships for increased resources to undertake county government functions.

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.

Budgetary Trends

In the FY 2013/14 the Office of the Governor was allocated Kshs 325.9 Million of which Kshs 284.7 Million was for recurrent expenditure while Kshs 41.2Million was for development. A total of Kshs 149.9 Million was allocated to the Governor’s office for FY 2014/15 accounting for 3.6% of the total county budget for both development and recurrent expenditure. The 2015/16 budget indicated that the Office was allocated Kshs163.8 Million accounting for4.4 % of the total county budget. In the FY 2016/17 the Office of the Governor has been allocated Kshs 225.1Million of which Kshs 170 Million is for recurrent expenditure while Kshs 55 Million will be directed to development.

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FOR FY 2017/18								
Strategic Objective 1: To improve service delivery								
Programme 1: Infrastructural development								
Sb-programme 1.1 Buildings								
Sub-Programme	Location/Ward	Project Name	Description of Activities	Estimated Cost (kshs)	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
construction of buildings/of fices		construction of buildings(offices)	setting up of offices and equipping them	4,724,475	July 2017- June 2018	No. of offices		TTCG
construction of county headquarters	Matte	proposed construction of county headquarters at menu	construction of offices for county executive and county assembly	31,500,000	July 2017- June 2018	No of people to be accommodated		TTCG
Programme 1: Infrastructural improvement								
Sub-programme 1.2: Improvement of communication								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
Purchase of	n/a	Public communication	a fully equipped	5,880,000	July		1	TTCG;

communication vehicle		project vehicle	vehicle fitted with all communication gadgets public address system		2017-June 2018			
Strategic Objective 3:		Local community empowerment						
Programme 3:		Empowerment						
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
Kenya Industrial Estates	county wide	Kenya industrial	construction of Jua kali sheds	2,100,000	July 2017-June 2018	no. of sheds to be constructed		TTCG
UNDP		UNDP		13,650,000	July 2017-June 2018			
Strategic Objective 4:		Efficient service delivery						
Strategic Outcome:		Effective service delivery						
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
operations and maintenance	headquarters-mwatate	operations and maintenance	salaries operations and maintenance costs	145,425,025	July 2017-June 2018	proper documentation	amount allocated	TTCG
				203,279,500				

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

- a. 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
- b. 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)

1. Undertake county staff rationalization
2. Improve service delivery standards by county public officers
3. Enhancing the County Public Service Board Working environment
4. 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

Sector/sub-sector Challenges

1. County Staff rationalization 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's good will to fast tract the staff rationalization.
2. Many people in Government and the public do not understand the broad mandate .It is assumed the mandate of the Board is to recruitment and promotion. This poses a challenge because we are left out in many discussions which later we are expected to advice on Human resource issues.
3. Political Interferences: The Executive and the Assembly politics have been hindering service delivery since they seem not to understand the mandate of the Board.
4. Limited financial resources which cause the board not to execute their mandate effectively since facilitation have 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.
5. 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.
6. Lack of adequate capacity on Human resources issues especially for Board members hence a need for more funds for capacity building.

Budgetary Trends

The Board was allocated Kshs 20.5 Million for FY 2014/15 which was solely for recurrent expenditure. In the FY 2015/16 budget, the Board was allocated Kshs 41.7 million to cater for both recurrent and development expenditures. In the FY 2016/17 budget, the Board has been allocated Kshs 51.8 million to cater for both recurrent and development expenditures.

Achievements

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

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FY 2017/18							
Strategic Objective 1: To enhance discipline and good work relation in the county public service							
Programme 1: Sensitize committees/staff on procedures for handling disciplinary cases							
Sub-Programme 1.1: Sensitization							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Seminar	Sensitization	100,000	Two days	No of meetings	All staff	County Treasury
Programme 2: Values and Principles							
Sub-Programme 2.1: Enhance values and principles referred to in Articles 10 and 232 of CoK in the County Public Service							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Awareness creation	Conduct awareness and sensitization programs on values and principles to County Public service officers	300,000	One day	No of Meetings	All staff	county Treasury
Citizens	Awareness creation	Conduct awareness and sensitization programs on values and principles to citizen	1,200,000	One day per ward	No of Meetings	50 pax per ward	County Treasury
Strategic Objective 3: Public Service performance &Management							
Programme 3: To provide strategic leadership in the performance of the county public service							
Sub-Programme 3.1: Performance Awareness							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Monitoring Performance Management	Monitor implementation of performance management plan	2,800,000	Quarterly	No of reports	Heads of departments	County Treasury
All departments	Reporting implementation of National performance management	Monitor, evaluate & make report on the implementation of the National performance management systems(RRI,FC,PAS ,AWP)	1,500,000	Quarterly	No of reports	Heads of departments	County Treasury
Programme 4: Human Resource Advisory and Consultation							
Sub-Programme 4.1:							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Awareness creation	Create awareness on the Obligations of the County on The treaties and conventions	80,000	One day	No of reports	All CCO's	County Treasury

All departments	Monitoring of the treaties	Monitoring adherence of the treaties and conventions	50,000	One day	No of reports	All CCO's	County Treasury
Programme 4: General Administrative, Planning and support services							
County wide	Personnel emoluments	Payment of salaries, allowances and promotions	35,000,000	2017-18	No of staff	All staff	TTCG
	Service consumables	Utilities, operations and maintenance	20,000,000	2017-18	As required		
			41,030,000				

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.

Medium term Priorities (2013/14-2017/18)

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.

Sector Challenges

1. Inadequate funding to the department.
2. Delay in enactment of legislation
3. Negative impact of national policies on implementation of devolved function
4. High public expectation and low awareness on the department's mandate
5. Slow implementation and incompatible national policies e.g. SYPT
6. High emphasis on girl child has led to marginalization of boy child

Budgetary Trends

In the FY 2013/14, the department was allocated a total of Kshs 201.2 Million comprising of Kshs 137.3 Million for recurrent expenditures and Kshs 63.9 Million for development activities. The department's total allocation for FY 2014/15 amounted to Kshs 372.5 Million accounting for 9.0% of the total county budget. The FY 2015/16 budget allocation to the department stands at Kshs 466.5 Million. The FY 2016/17 budget allocation to the department stands at Kshs 569.8 Million where the recurrent expenditure stands at Kshs 399.7 Million and development expenditure is Kshs 170 Million.

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.

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FOR 2017/18							
Strategic Objective 1:		TO IMPROVE ENROLLMENT/ACCESS IN ECDE					
Programme 1:		ECDE IMPROVEMENT PROGRAMME					
Sub-Programme 1.1:		ECDE INFRASTRUCTURE IMPROVEMENT					
Location/ Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	2 new ECDE centers per ward	Construction of classrooms with store, an office and water harvesting	80,000,000	Q2-Q4	No.of classrooms	40	TTCG
				Q2-Q4	No. Of toilets	40	
		Construction of kitchens	20,000,000	Q2-Q4	No. Of kitchen	40	
COUNTY WIDE	Outdoor play materials For 5 schools per ward	Construction of swings,slides,see - saw, climbers and merry go round	25,000,000	Q2-Q4	No. Of swings	100	TTCG
				Q2-Q4	No.of slides	100	
				Q2-Q4	No. Of see saw	100	
				Q2-Q4	No.of climbers	100	
				Q2-Q4	No. Of merry go round	100	
COUNTY WIDE	Furnishing of ECDE centers for 5 schools per ward	Purchase of chairs, tables, reading materials, sufurias and Mattresses	13,500,000	Q2-Q4	No. Of chairs	2000	TTCG
				Q2-Q4	No. Of tables	500	
				Q2-Q4	No. Of books	12,000	
				Q2-Q4	No. Of sufurias	40	
				Q2-Q4	No. Of mattresses	500	
COUNTY WIDE	COCECE	Construction of training college for ECDE teachers	20,000,000	Q2-Q4	No. Of training college	1	TTCG
COUNTY WIDE	Sub county and zonal ECDE offices	Office space identification and equipping	5,000,000	Q1-Q4	NO.OF OFFICES	16	TTCG
COUNTY WIDE	Enhance monitoring Of ECDE programme s	Purchase of an ECDE monitoring vehicle	5,500,000	Q1- Q4	NO. OF VEHICLES	1	TTCG
Programme 1:		ECDE IMPROVEMENT PROGRAMME					
Sub-Programme 1.2:		QUALITY ECDE SERVICES					
Location/ Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	ECDE capitation	Provision of subsidized ECDE services	25,000,000	Q2-Q4	NO. OF BENEFICIAR IES	20,000	TTCG
COUNTY WIDE	Certificatio n and graduation	Award certificates and conduct graduation ceremonies	5,000,000	Q2	NO. OF GRADUATE	6000	TTCG / DONORS

					S		
COUNTY WIDE	ECDE human resource improvement	Recruitment of teaching Personnel	64,000,000	Q2-Q4	No.of teachers	182	TTCG
		Review meetings for ECDE personnel	5,000,000	Q1-Q4	NO. OF PARTICIPANTS	900	TTCG/DONARS
		Capacity building of ECDE SMCs	3,000,000	Q1-Q4	NO. OF PARTICIPANTS	327	TTCG/DONARS
Strategic Objective 2: TO ENHANCE ACCESS AND DISSEMINATION OF INFORMATION							
Programme 2: MOBILE LIBRARY PROGRAMME							
Sub-Programme 2.1: MOBILE LIBRARY SERVICES							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	LIBRARY STOCKING	PURCHASE, PROCESS AND DELIVER BOOKS TO SCHOOLS	10,000,000	Q1-Q4	NO.OF BOOKS	15,000	TTCG
COUNTY WIDE	HUMAN RESOURCE IMPROVEMENT	RECRUITMENT OF LIBRARY STAFF	2,000,000	Q1-Q4	NO.OF STAFF	4	TTCG
COUNTY WIDE	CAPACITY BUILDING OF LIBRARY PERSONEL	CONDUCT INSETS / WORKSHOPS / REVIEW MEETINGS FOR LIBRARY PERSONEL	1,000,000	Q1-Q4	NO. OF PARTICIPANTS	200	CG/DONARS
Programme 2: MOBILE LIBRARY PROGRAMME							
Sub-Programme 2.2: LIBRARY INFRASTRUCTURE IMPROVEMENT							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	ENHANCE MONITORING OF MOBILE LIBRARY SERVICES	PURCHASE OF MOBILE LIBRARY MONITORING VEHICLE	5,500,000	Q1- Q4	NO. OF VEHICLES	1	TTCG
COUNTY WIDE	SUB COUNTY LIBRARY OFFICES	OFFICE SPACE IDENTIFICATION AND EQUIPPING	1,000,000	Q1-Q4	NO.OF OFFICES	4	TTCG
Strategic Objective 3: TO IMPROVE ENROLMENT/ ACCESS IN YOUTH POLYTECHNIC							
Programme 3: QUALITY YOUTH TRAINING PROGRAM							
Sub-Programme 3.1: QUALITY YOUTH TRAINING SERVICES							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	Youth polytechnic capitation policy	Payments of NAVCET and NAVCET exams	60,000,000	2ND QUARTER	NAVCET/NITA EXAMS	50	TTCG

COUNTY WIDE	Capacity Building of Youth Polytechnic Instructors	Conduct INSETs/Workshops/Review Meetings for Youth Polytechnic Instructors	15,000,000	2017/2018 FY	No.of instructors	All Youth Polytechnics	TTCG
COUNTY WIDE	ICT Improvement program	ICT improvement program	33,800,000	2017/2018 FY	No.of ICT facilities	All Youth Polytechnics	TTCG
COUNTY WIDE	Certification of VTCs graduates	6000 trainees, trained benefitting from SYPT	5,000,000	2ND QUARTER	No.of graduates	50	TTCG
COUNTY WIDE	Personnel emoluments	Advertise, recruit and deploy qualified Instructors	60,816,000	2017/2018 FY	No. of instructors recruited	181	TTCG
COUNTY WIDE	MONITORING VEHICLE	Assessment of youth polytechnics	50,000,000	2017/2018 FY	No.of YP Vehicle	1	TTCG

Programme 3: QUALITY YOUTH TRAINING PROGRAMME

Sub-Programme 3.2: POLYTECHNICS INFRASTRUCTURE IMPROVEMENT

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	Equipping Youth Polytechnics	Purchase of Modern tools, equipment, machines	30,000,000	2017/2018 FY	Tools, equipments and machines	All Youth Polytechnics	TTCG
COUNTY WIDE	Sub County education Office establishment	Office space identification and equipping	4,000,000	2017/2018 FY	Sub County offices	All four sub county	TTCG

Strategic Objective 4: TO ENHANCE ACCESS TO EDUCATION FINANCIAL SUPPORT

Programme 4: EDUCATION FUNDING PROGRAMME

Sub-Programme 4.1: LOANS,BURSARIES AND SCHOLARSHIPS

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	BURSARIES	VERIFICATION, AWARDING AND DISBURSMENT OF SECONDARY SCHOOLS BURSARIES AS PER THE EFB ACT,2013	50,000,000	Q1- Q4	NO.OF BENEFICIARIES	ALL THE NEEDY	TTCG
		VERIFICATION, AWARDING AND DISBURSMENT OF VOCATIONAL TRAINING CENTERS BURSARIES AS PER THE EFB ACT,2013	20,000,000	Q1- Q4	NO.OF BENEFICIARIES	ALLTHE NEEDY	TTCG
COUNTY WIDE	SCHOLARSHIPS	PROVISION OF SCHOLARSHIPS	20,000,000	Q1- Q4	NO.OF BENEFICIARIES	ALLTHE NEEDY	TTCG

COUNTY WIDE	LOANS	PROVISION OF SCHOLARSHIPS	100,000,000	Q1- Q4	NO.OF BENEFICIARIES	ALLTHE NEEDY	TTCG
Programme 4: EDUCATION FUNDING PROGRAMME							
Sub-Programme 4.2: QUALITY FUNDING SUPPORT PROGRAMME							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	MENTORSHIP	NURTURING WORKSHOPS	2,000,000	Q1-Q4	NO.OF STUDENTS AND TRAINEES	ALL SCHOLARSHIP AND BURSARY BENEFICIARIES	CG/DONORS
COUNTY WIDE	CAPACITY BUILDING	CONDUCT INSETS / WORKSHOPS / REVIEW MEETINGS FOR EFB MEMBERS	1,000,000	Q1-Q4	NO. OF PARTICIPANTS	30	CG/DONORS
COUNTY WIDE	INVESTMENT	IMPLEMENTATION OF AN INVESTMENT PLAN	20,000,000	Q1-Q4	PLAN	RAISE 50,000,000	TTCG / DONORS
Programme 4: EDUCATION FUNDING PROGRAMME							
Sub-Programme 4.3: FUNDING INFRASTRUCTURE IMPROVEMENT							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	SUB COUNTY EFB OFFICES	OFFICE SPACE IDENTIFICATION AND EQUIPPING	3,000,000	Q1-Q4	NO.OF OFFICES	5	TTCG
COUNTY WIDE	ENHANCE MONITORING OF EFB PROGRAMMES AT WARD LEVEL	PURCHASE OF AN EFB MONITORING VEHICLE	5,500,000	Q1- Q4	NO. OF VEHICLES	1	TTCG
Strategic Objective 5: TO IMPROVE PERFORMANCE IN NATIONAL EXAMINATIONS							
Programme 5: CANDIDATES EXAMINATION IMPROVEMENT PROGRAMME							
Sub-Programme 5.1: LUNCH PROGRAMME							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	KSCE AND KCPE LUNCH PROGRAMME	KSCE LUNCH	3,000,000	Q2	NO.OF STUDENTS FED	6,000	TTCG
		KCPE LUNCH	4,000,000	Q2	NO.OF STUDENTS FED	9000	TTCG
COUNTY WIDE	NITA/ NAVCET LUNCH PROGRAMME	SUPPLY OF FOOD STAFF TO VOCATIONAL TRAINING CENTERS	1,000,000	Q2	NO.OF STAFF FED	150	TTCG

Programme 5: CANDIDATES EXAMINATION IMPROVEMENT PROGRAMME							
Sub-Programme 5.2: SANITARY TOWEL PROGRAMME							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	KCSE AND KCPE GIRLS SANITARY	SUPPLY OF SANITARY TO SECONDARY SCHOOLS	500,000	Q2	NO.OF STUDENTS FED	3,000	TTCG
		SUPPLY OF SANITARY TO PRIMARY SCHOOLS	600,000	Q2	NO.OF STUDENTS FED	3,000	TTCG
COUNTY WIDE	NITA/ NAVCET GIRLS SANITARY	SUPPLY OF SANITARY TO VOCATIONAL TRAINING CENTERS	100,000	Q2	NO.OF STUDENTS FED	150	TTCG
Programme 5: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Sub-Programme 5.1: ADMINISTRATION AND SUPPORT SERVICES							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	PERSONNEL EMOLUMENTS	PAYMENT OF SALARIES , ALLOWANCES AND GRATUITY	350,000,000	Q1- Q4	NO.OF STAFF	1,053	TTCG
COUNTY WIDE	SUPPORT SERVICES	UTILITIES, MAINTANANCE, FUEL	20,000,000	Q1-Q4	REPORTS	ALL FUNCTIONS	TTCG
COUNTY WIDE	STAFF CAPACITY IMPROVEMENT	STAFF TRAINING	10,000,000	Q1-Q4	NO. OF TRAININGS, NO. OF PROFESSIONAL CERTIFICATE	1053	TTCG
COUNTY WIDE	LAND SECURITY	INSTITUTION LAND REGISTRATION	3,000,000	Q1-Q4	TITTLE DEEDS/ ALLOTMENT LETTERS	327	TTCG
COUNTY WIDE	ANCHOR DECISIONS IN LAW	POLICY FORMULATION	1,500,000	Q1-Q4	NO. OF POLICIES	3	TTCG
COUNTY WIDE	EDUCATION SECTORAL PLAN	DEVELOP A 10 YEAR PLAN	1,000,000	Q1-Q4	NO. OF SECTROL PLAN	1	TTCG
COUNTY WIDE	RESEARCH	CONDUCT RESEACH ON EDUCATION MATTERS IN THE COUNTY	2,000,000	Q1- Q4	NO. OF RESEACH PAPERS	5	TTCG/DONARS
			1,176,316,000				

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. 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.

Vision

Provision of clean, safe and readily available water for all use.

Mission.

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

Medium term Priorities (2013/14-2017/18)

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 its 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.

Budgetary Trends

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 2016/17 allocation comprises of Kshs 298.4 Million and Kshs. 21.4 Million for development and recurrent expenditures respectively.

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR FY 2017/18							
Strategic Objective 1: To increase access to portable water rural areas and urban centers							
Programme 1: water development							
Sub-Programme 1.1: Infrastructural Development							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Chala	Maandakini water project		3,000,000				CGTT
CHALA	Augmentation of Njukini Water Project		2,000,000				CGTT
CHAWIA	Mwakimori borehole water project		5,000,000				CGTT
MAHOO	Malukiloriti B water project		3,000,000				CGTT
MATA	Flood Water control in Rekeke Valley		1,000,000				CGTT
MATA	Erosion protection for Kimala ECDE centre		1,000,000				CGTT
MAHOO	Lesesia borehole distribution.		5,000,000				
MAHOO	Malukiloriti A borehole equipping and Distribution line (Gorofani)		5,000,000				CGTT
BOMENI	Korona borehole		8,000,000				
MARUNGU	Ndara Kale Phase II		10,000,000				CGTT
MATA	Construction of a Booster Pump Station at Kimala/Rekeke (Construction of a 100 CUM Masonry tank, Pump House, Pumping Equipment and Electricity Supply)		10,000,000				CGTT
MATA	Development of Mwangaza Borehole		6,000,000				CGTT
MWATATE	Mwasinenyi – Mwatunge-landi distribution		10,000,000				CGTT
SAGALA	Makiboro water project		2,000,000				CGTT
SAGALA	Mwajikateri water project		4,000,000				CGTT
SAGALA	Kirumbi-landi tank-kajire		2,000,000				CGTT
SAGALA	kwazeghera water project		2,500,000				CGTT
SAGALA	Wray borehole		4,000,000				CGTT
WUNDANYI-MBALE	Mwataru to Mlechi Water project		3,000,000				CGTT
MATA	Starting of mkochenikachero		2,000,000				CGTT

	irrigation scheme(MATA WARD)-						
WUNDANYI-MBALE	Irido A water project		2,000,000				CGTT
WUSI-KISHAMBA	JosaModambogo water project		3,000,000				CGTT
COUNTY WIDE	Conservation of Water Catchment Areas (Spring Protection)		10,000,000				CGTT
COUNTY WIDE	Land acquisition and compensation for water Projects		5,000,000				CGTT
COUNTY WIDE	Feasibility study for potential Dams in the County		2,000,000				CGTT
COUNTY WIDE	Development of a County Water Master Plan		1,500,000				CGTT
COUNTY WIDE	County Water Policy		750,000				CGTT
RONGE	Baghau dam project.		10,000,000				CGTT
CHAWIA	Mwarokolyomboni dam.		2,000,000				CGTT
MBOGHONI	Kimorigo Drains.		8,000,000				CGTT
KASIGAU	Jora Rock distribution.		2,500,000				CGTT
MATA	Jipe distribution.		1,500,000				CGTT
KALOLENI	Majengo distribution.		5,000,000				CGTT
WUMINGU KISHUSHE	Vipalo-Mlungunyi transmission line.		5,000,000				CGTT
WERUGHA	Kishenyi dam - Vipalo pipeline Rehab.		5,000,000				
MARUNGU	MiasenyiMwanda pipeline distribution.		3,000,000				CGTT
MGHANGE MWANDA	Mkuunyi spring intake Rehab.		1,000,000				CGTT
MBOGHONI	Majengo Irrigation Scheme Canal Lining		2,000,000				CGTT
MBOGHONI	Canal lining at MtiwaChilla		2,500,000				CGTT
COUNTY WIDE	Disilting of Dams and Canals County wide		10,000,000				CGTT
COUNTY WIDE	Project Management Programme		3,000,000				CGTT
MAHOO	SURVEY,DRIL & INSTALL ELECTRICITY(RASHIA BOREHOLE)		2,000,000				CGTT
NGOLIA	MWALUI WATER PROJECT - TOTAL REHABILITATION		5,000,000				CGTT
WUNDANYI-MBALE	KWA HEBRON - MWALACHI - TIRA - MSWADI WATER PROJECT		5,000,000				CGTT
WUNDANYI-	SHIGHARO		5,000,000				CGTT

MPALE	WATER PROJECT- MJAJENI						
BURA	MLUGHU BOREHOLE		3,000,000.				CGTT
BURA	MKELENYI/MBEL ELENYI- MWASHUMA WATER PIPING		5,000,000				CGTT
COUNTY WIDE	Drought Mitigation.		5,000,000				CGTT
KASIGAU	ZUNGLUKANI BOREHOLE		3,000,000				CGTT
RONGE	EXTENSION OFMZIMA WATER PROJECT FROM WMARIWENYI TO MBAMBARENZI		2,000,000				CGTT
WERUGHA	FOMBE- MSIDUNYI WATER PROJECT		2,000,000				CGTT
WERUGHA	Kishenyi dam treatment works.		10,000,000				
WUSI- KISHAMBA	Mwachawaza Borehole equipping.		4,000,000				CGTT
WUSI- KISHAMBA	Mwachawaza distribution.		5,000,000				
WERUGHA	Fencing Kishenyi dam		10,000,000				CGTT
CHALA	Ulawani borehole equipping and distribution		6,000,000				CGTT
WERUGHA	Werugha water projects (pipes)		1,000,000				
WUSI- KISHAMBA	Wusila- Mlambenyi Rehab		1,500,000				
WUNDANYI- MPALE	pjmwangola high school DISTRIBUTION		2,000,000				CGTT
WUMINGU KISHUSHE	Distribution to Shagha institute of technology.		5,000,000				CGTT
RONGE	Rehabilitation of mwamusha water project.		3,500,000				CGTT
WUSI- KISHAMBA	Malembenyi borehole equipping& distribution		3,000,000				
WUNDANYI- MPALE	Iriwa Water distribution		3,000,000				CGTT
WUMINGU KISHUSHE	Ngelenyi dam desiltation.		5,000,000				CGTT
MWANDA MGHANGE	Mwataru bore hole equipping& power installation.		3,000,000				
MWANDA MGHANGE	Marungu bore hole equipping& power installation.		3,000,000				
MWANDA MGHANGE	Mwaroko bore hole equipping& power installation.		3,000,000				CGTT
WUSI- KISHAMBA	Desilting of Mwanginyi dam.		3,000,000				CGTT

CHAWIA	Drilling of Majengo-JomboModa borehole		3,000,000				CGTT
KASIGAU	Kiteghe borehole equipping and distribution.		5,000,000				CGTT
KASIGAU	Kisimenyi borehole distribution.		2,500,000				CGTT
sagalla	Kimwa Water Project		4,000,000				CGTT
KALOLENI	Gimka Water Project - Repair of pipeline.		3,000,000				CGTT
Chala	Equiping of uthiani borehole.		3,000,000				CGTT
Chala	Equiping of borehole at mahandakini		3,000,000				CGTT
RONGE	Equiping of Shelemba borehole.		3,000,000				CGTT
BURA	Rehabilitation of Maktau pipeline.		5,000,000				CGTT
MARUNGU	MarunguItinyi return line.		1,500,000				CGTT
KALOLENI	Birikani water project - construction of tank		3,000,000				CGTT
MARUNGU	Itinyi Zaire ECD distribution		2,000,000				
MWATATE	Drilling, Equiping& distribution of Mwatate borehole.		3,000,000				CGTT
MWANDA MGHANGE	Choke transmission line to Lushangonyi		3,000,000				
			325,250,000				CGTT

Strategic Objective 2: Manage storm water and convert it to use for economic development

Programme 2: Flood Management

Sub-Programme 2.1: Check dams

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mahoo	Lesesia check dam	construction of concrete embankment	3,000,000	Third quarter	-Controlled flash floods	1 No	TTCG
Sagalla	Gimba check dam	-construction of concrete embankment	3,000,000	Third quarter	-Controlled flash floods	1 No	TTCG
Werugha	Sangenyi check dam	-construction of concrete embankment	3,000,000	Third quarter	-Controlled flash floods	1 No	TTCG
Ronge	Mwavure check dam	-construction of concrete embankment	3,000,000	Third quarter	-Controlled flash floods	1 No	TTCG
			12,000,000				

Strategic Objective 3: To increase utilization of land through irrigation, drainage, water harvesting and storage

Programme 3: Irrigation development

Sub-Programme 3.1: Infrastructural Development

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
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Bura	BuraNyolo Irrigation Project	rehabilitation of pipeline construction of pipeline	2,000,000	Second quarter	-increase irrigation acreage efficient irrigation system	30acres	TTCG
chala	Chala irrigation scheme	construction of division boxes, culverts and lining	4,000,000	Second quarter	increase irrigation acreage efficient irrigation system	100 acres	TTCG
			6,000,000				

Strategic Objective 4: Improvement on Service Delivery

Programme 4: Administrative Services

Sub-Programme 4.1: Administrative Services and Capacity Building

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
countywide	Personnel emoluments	Payment of salaries, gratuity, promotion	12,000,000	2017-18	All staff		CGTT
countywide	Staff training	Refresher courses workshops - exposure tours.	2,000,000	second and third quarters	-efficient performance	20 staff	CGTT
countywide	Project management committees training.	community training programme	2,000,000	Second, third & fourth quarter.	High performance in community water projects	60 rural water supplies	CGTT
			16,000,000				

Programme 4: Administrative Services

Sub-Programme 4.3: Mobility and office equipment

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
countywide	Office equipment	Procurement of office equipment	500,000	Second quarter	-sufficient office equipment	Fully furnished office	CGTT
countywide	IT equipment	procurement of IT equipment	1,000,000	Second quarter	-office automation	Full automation	CGTT
countywide	Laboratory equipment	procurement lab equipment	1,000,000	Third quarter	high water quality data	portable water reliable data	CGTT
countywide	Management vehicles	Procurement of management vehicle.	12,000,000			2	CGTT
countywide	Survey equipment	procurement of total station	1,500,000				
			16,000,000				

Programme 4: Administrative Services

Sub-Programme 2.1: infrastructural Development

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
countywide	Office block	-construction of office block	4,000,000	Third quarter	-office block constructed	1no.	CGTT
			379,250,000				

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.

Medium term Priorities (2013/14-2017/18)

- 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

Sector/sub-sector Challenges

1. Shortage of staff in the department
2. Financial constraints/ little allocation allocated to the department.

Budgetary Trends

During the FY 2013/14, the department was allocated Kshs 21.8 Million comprising of Kshs 8.4 Million for recurrent and Kshs 13.4 Million for development expenditures. In the FY 2014/15, the department was allocated Kshs 73 Million for both development and recurrent expenditures. The total allocation to the department for FY 2015/16 amounts to Kshs 64.4 Million comprising of Kshs 63.4 Million and Kshs 1 Million for recurrent and development expenditures respectively. In FY 2016/17, the department has been allocated Kshs 70.5 Million comprising of Kshs 55.2 Million for recurrent and Kshs 15.2 Million for development expenditures.

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

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2017/18							
Strategic Objective 1:		Promotion of local tourism					
Programme 1:		Tourism Promotion					
Sub-Programme 1.1:		Restoration of tourism sites					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Sagalla ward	Wray museum	Fencing & Face lifting	100,000	2017-2018	Area of fence	15 Km2	CGTT
		Construction of information board	250,000	2017-2018	No of info board	1	CGTT
		Erection of a sign post	50,000	2017-2018	No of Sign Post	1	CGTT
Bomani	Old Taveta Police station.	Face lifting &fencing	1,756,610	2017-2018	rehabilitated Old Taveta Police station		CGTT
Chawia	Chawia Caves	Fencing Chawia Caves & erecting guard rails and signages to avert accidents at the edge of the cliff	200,000	2017-2018	Area of Fence and signages		CGTT
WundanyiMbare	Kenyatta cave &Mwachora cliff	Fencing and erection of signages and other utilities	300,000	2017-2018	Area of Fence and signages		CGTT
County Wide	Tourism Awareness & Sensitization Program	Sensitize the schools and the Locals through forums like Barazas on the value of tourism	500,000	2017-2018	awareness program	4	CGTT
Programme 1:		Tourism Promotion					
Sub-Programme 1.2:		Tourism product Development					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	County Tourism Trade fair & exhibition	Exhibitions	1,200,000	2017-2018	1 exhibition	1	CGTT
County Wide	county branding	40 signages on county projects	2,000,000	2017-2018	branded projects	40	CGTT
County Wide	County Cultural Village	Construction and equipping of county cultural centre	1,500,000	2017-2018	1 county cultural village	1	CGTT
Strategic Objective 2:		To achieve sound environmental Management					
Programme 2:		Environmental conservation and pollution control.					

Strategic Objective 3:		To improve service delivery					
Programme 3:		General Administration Support Services					
Sub-Programme 3.1:		Administration and Support					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
	Programme Vehicle	Transport for field activities e.g. monitoring and supervision visits	6,000,000	2017-2018	No of vehicles	1	CGTT
	Policy frameworks	Policy frameworks	1,500,000	2017-2018	No of policies	3	CGTT
	Service consumables	Service consumables	1,000,000	2017-2018	As required	As required	CGTT
Programme 3:		General Administration Support Services					
Sub-Programme 3.2:		Human Resource Management					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Personnel Emoluments	Salaries, Gratuity, promotions and other allowances	41,000,000	2017-2018	No of staff trained.	all	CGTT
County Wide	Human resource development	Staff trainings ,in-service and short courses for purpose of upgrading skills	3,000,000	2017-2018	No of staff trained.	all	CGTT
			74,703,983				

TRADE AND COMMUNITY AFFAIRS

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

Vision

To be a County of choice in Trade and Social Welfare

Mission

To facilitate access to markets through development and promotion of commerce, creation of an enabling environment for vibrant, globally competitive, sustainable and innovative commercial and industrial enterprises

Medium term Priorities (2013/14-2017/18)

3. Promotion and development of sports in the county
4. Trade Development
5. Youth Empowerment
6. Cooperatives Development
7. Promotion of Culture

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:

Budgetary Trends

In the FY 2013/14, the department was allocated a total of Kshs 153.3 Million comprising of Kshs 49.1 Million for recurrent expenditure and Kshs 104.2 Million for development activities. The budgetary allocation for 2014/15 was Kshs 181.7 Million. In the FY 2015/16 the department has a total allocation of Kshs 156.7 Million for both development and recurrent expenditure. In the FY 2016/17, the department has been allocated a total of Kshs 202 Million comprising of Kshs 57.8 Million for recurrent expenditure and Kshs 144 Million for development activities.

Proposed Programmes and Projects for FY 2017/18								
Strategic Objective 1:			To promote Sports					
Strategic Outcome:			Improved sports standards					
Programme 1 :			Sports Development					
Sub-Programme	Location/Ward	Project Name	Description of Activities	Estimated Cost (kshs)	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County sports and recreation	All Wards	Sports and recreation facilities mapping	Mapping of sports and recreation facilities in rural and urban	500,000	July 2017- June 2018	No. of plans	10	TTCG
	All wards	Construction/ rehabilitation of ward playgrounds	Leveling; Replacing goal posts and Minor pitch face lifts	60,000,000	July 2017- June 2018	No. of grounds	20	TTCG AND GK
Promote participation in Sports and Recreation	All Wards	Training	Conduct training of Sports coaches, Referees, Sports Managers	2,000,000	July 2017- June 2018	Number of trainings	20 Wards	TTCG AND GK
	All Wards	Sports leagues/ competitions	Facilitate ward, Sub county, County, Regional and	30,000,000	July 2017- June 2018	No. of leagues		TTCG AND NG
	All Wards	Sports Academies	Commissioning, equipping and facilitating activities of Ward Talent Academies	30,000,000	July 2017- June 2018	No. of Sports Academies	20	TTCG AND GK
	All Wards	Provision of sports goods/ equipment	Procure and Issue to clubs/ sports federations and sports men and women	10,000,000	July 2017- June 2018	No. of beneficiaries	50	TTCG AND GK
Total				132,500,000				
Project and Programme with National Government								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
Play/ recreational grounds.	Mbololo and Wundanyi	Voi and Wundanyi Stadium	Rehabilitation works (Perimeter wall; Iron gates; Running track; Soccer pitch) Construction of Accommodation; Restaurant; Courts;	800,000,000	July 2017- June 2018	No. of grounds	2	TTCG AND GK

			Swimming pool and Gymnasium)					
Strategic Objective 2: A conducive environment for trade development and investment								
Programme 2 : Promotion of Trade Development								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
Trade Development	All wards	Promotion of trade	Provide traders with Business development services	2,000,000	July 2017- June 2018	No. of traders	74	TTCG;
	All wards	Training	Train traders on Entrepreneurship skill	2,000,000	July 2017- June 2018	No. of traders	70	TTCG;
		Biashara centre	Construction of centre at Voi	20,000,000	July 2017- June 2018	No of centres	1	TTCG;
	All	Market Development	Rehabilitation of Markets	100,000,000	July 2017- June 2018	No. of markets	10	TTCG
			Construction of new markets	100,000,000	July 2017- June 2018	No. of markets	2	TTCG
			Train loan beneficiaries	500,000	July 2017- June 2018	No. of trainees	50	TTCG;
	All wards	Provide BDS to traders through counseling and advisory	Provide BDS to traders through counseling and advisory	2,000,000	July 2017- June 2018	No. of traders	200	TTCG;
	All wards	Loan recovery	Recover loans	2,000,000	July 2017- June 2018	Amount recovered	2M	TTCG;
	All wards	Loan Disbursement	Vetting/ Appraising Loan application Forms & Disburse loans	6,000,000	July 2017- June 2018	Amount disbursed	6M	TTCG;
	All wards	Capacity building of loanees	Train loan beneficiaries	1,000,000	July 2017- June 2018	No. of trainees	150	TTCG

Fair trade practices	All Wards	Inspection and Verification of weights and Measures equipment	Inspect and Verify weights and Measures equipment	2,000,000	July 2017- June 2018	No. of machines verified	5,000	TTCG;
	All Wards	AIA	Collect Revenue		July 2017- June 2018	Amount collected	3M	Traders
Total				147,500,000				
Strategic Objective 3: Promotion of Culture								
Programme 3: Promotion Culture								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
Culture Development	All wards	Registration of Cultural groups	Process and register cultural groups	2,000,000	July 2017- June 2018	No. of groups registered	40	TTCG
	All wards	Capacity building	Facilitate capacity building seminars	2,000,000	July 2017- June 2018	No. of capacity building seminars	10	TTCG
		Monitoring and evaluation	Visit/ Inspection of cultural groups	500,000	July 2017- June 2018	No. of visits	30	TTCG
	All wards	Trade shows & Exhibitions	Facilitate community shows/ films/ cinemas	2,000,000	July 2017- June 2018	No. of trade shows	1	TTCG
	County wide	Cultural Festivals	Hold cultural festival at sub-counties	14,000,000	July 2017- June 2018	No of festivals	4	TTCG
Total				20,500,000				
Strategic Objective 4: Promotion of Youth and Gender Development								
Programme 4 : Promote Youth and Gender Development								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
Youth Empowerment	Countywide	Youth Empowerment	Community based campaigns on HIV&AIDS and other health related	15,000,000	July 2017- June 2018	No. of campaigns	32	TTCG &NG

		and	issues, crime and drugs use; Education; Creation of networks; Leisure and recreation services at the community level; Availing of information.					
	All wards	Youth Enterprise	Sensitize youths on YEDF products; train youths on business management	2,000,000	July 2017- June 2018	No. of youths trained	1000	TTCG &NG
	All wards	Youth Volunteerism/ Internship Programme	Planning, Recruitment, Training and Posting.	1,000,000	July 2017- June 2018	No. of volunteers	80	TTCG &NG
	Countywide	Career fairs and exhibitions	Planning, publicity auditions and competition	1,000,000	July 2017- June 2018	No. of exhibitions	1	TTCG &NG
	All wards	Entrepreneurship Employment training program	Teaching computer; Job readiness; Entrepreneurship; Cross-cultural and International Communication Skills to out of school youths.	4,000,000	July 2017- June 2018	No. of trainees	800	TTCG &NG
Total				23,000,000				
Strategic Objective 5: Improved Co-operatives Movement								
Programme: Promotion of Co-operatives								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
Co-operative Development	Countywide	Co-operative governance	Co-operative audit Inspections & Inquiries Co-operative extension & Consultation	1,000,000	July 2017- June 2018	No. of cooperatives	60	TTCG &NG
	Countywide	Promote cooperatives development	Member information days; Cooperative leaders meetings; Access to financial services;	23,000,000	July 2017- June 2018	No. of cooperatives	100	TTCG &NG

			Revitalizing dormant co-operatives;					
			Promotion of new cooperative					
Total				24,000,000				
Strategic Objective 6: To promote Social Development								
Strategic Outcome: An empowered community								
Programme 6: Gender equity and participation of vulnerable groups in county development								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring indicators	Target	Source of funds
Gender mainstreaming	All Wards	Group Registration	Vetting and issue of certificates	1,000,000	July 2017- June 2018	No. of groups registered	800	TTCG &NG
	All wards	DATU Fund disbursement	Financial assistance to youth, women and PWDs	60,000,000	July 2017- June 2018	Amount disbursed and no.of beneficiaries	2000	TTCG
	All wards	Gender based violence	Hold sensitization meetings ,workshop and seminars on gender based violence	15,000,000	July 2017- June 2018	No. of meetings	20	TTCG
	All wards	Persons Living with disability	Provision of material assistance to Persons living with disabilities	8,000,000	July 2017- June 2018	No. of persons assisted	30	TTCG
Total				84,000,000				
Strategic Objective 7: To efficient service delivery								
Strategic Outcome: Effective delivery of services								
Programme 7: General administrative and support services								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring indicators	Target	Source of funds
General administration	County wide	Office operating expenses	Salaries, maintenance of offices and markets, Office operations and utilities	65,000,000	July 2017- June 2018	No of staff	All	TTCG
						Amount allocated	Amount allocated	
Total				65,000,000				
				496,500,000				

INDUSTRIALIZATION, ENERGY, ICT AND RESEARCH

The core function of the department include: sensitizing potential industrialists to venture into more profitable businesses promote creation of employment opportunities by encouraging development of cottage industries, provide advisory services related to ICT and energy production, use and transmission.

Vision

To be the key driver for economic growth and development due to its versatile linkages with other sectors and to create immense job opportunities and wealth in the entire county.

Mission

To sensitize small and medium scale enterprises to be more efficient, venture into research and create appropriate methodologies of harnessing the abundant natural resources in the county and particularly uplift the living standards of the people by embracing modern technology

Medium term Priorities (2013/14-2017/18)

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

Sector Challenges

The department experienced the following challenges during the implementation:- Very lean and small recurrent budget to be able to effectively supervise and manage the industrialization, energy and ICT projects; Under-budgeted projects, resulting in low quality works; Lack of project supervision vehicles; Inadequate staff in critical positions; Weak internal and external communication mechanisms; No budget for continuous professional development and Lack of a clear all inclusive participatory process of policy formulation

Budgetary Trends

During the FY 2014/15, the department was allocated Kshs 40.9 Million for both recurrent and development expenditures. In the FY 2015/16 budget the department has been allocated Kshs 17.8 Million comprising of Kshs 13.7 for recurrent and Kshs 4.1 for development. In the FY 2016/17, the department has been allocated Kshs 40.2 Million comprising of Kshs 23.6 Million for recurrent and Kshs 16.5 for development.

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2017/18							
Strategic Objective 1:		Enhance Service Delivery through ICT.					
Programme 1:		ICT development					
Sub-Programme 1.1:		ICT development					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	ICT resource centres	Identification of the area; Procure ICT equipments; Recruitment students	1,700,000	2017/18 to 2018/19	No of centres	4	TTCG
County offices	Networking of county offices and installations of intercom	Networking installation intercom of video facilities and public Wi-Fi	12,000,000	2017/18 to 2018/19	No of offices; No of users	All	TTCG
	ICT Infrastructure development	Expansion of intercom, Creation of a county network,	20,000,000	2017/18 to 2018/19	No of offices; No of users	5	TTCG

		Installation and increase of bandwidth, LAN & MPLS installation,					
County HQ	Enterprise resource planning software	Consultant identification and engagement	30,000,000	2017-2018	Functional software	1	TTCG
Mbololo	Voi WIFI	Procure and install WIFI	2,000,000	Q2-Q3	Area covered; No of users		TTCG
County wide	Soft ware Development& Improvement	Engagement of a consultant; staff & Community sensitization; implementation & backstopping	20,000,000	2017/18 to 2018/19	Signed contract	1	TTCG
Mwatate	Data Centre	Construction and equipping of the centre	30,000,000	2017/18 to 2018/19	No of users		TTCG
Strategic Objectives 2: To Enhance The Use Of Cheaper Sources Of Energy							
Programme 2: Promotion of Green Energy							
Sub-Programme 2.1: Promotion of Green Energy							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Promotion of biogas in institutions	Sensitization workshops and barazas, trainings, constructions of chambers and installations	2,000,000	2017-2018	No. of institutions	10	TTCG
	Promotion of solar energy	Installation of street lights	5,000,000	2017-2018	No of shopping centers and health centers	10	TTCG
Kishushe-Wumingu and Bura	Wind power feasibility study	Engaging a consultant ; Sensitization workshops and barazas; Stakeholders meetings and consultations	4,000,000	2017-2018	No of Feasibility reports	3	TTCG
Strategic objective 3: To Promote The Use Of Locally Available Resources Through Value Addition							
Programme 3: One Ward One Product(OWOP)							
Sub-Programme 3.1: Capacity Development and Empowerment							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Recruiting new groups	Identification, recruitment and training of new groups	2,000,000	2017/18 to 2018/19	No of groups	11	TTCG
	Financial and materials support	Material support to producer groups	3,000,000	2017/18 to 2018/19	no of benefiting groups	11 groups	TTCG

	Capacity Building of 8 groups	Trainings	3,000,000	2017/18 to 2018/19	No of groups; no of participants	8 groups	TTCG
Strategic Objectives 4: To Initiate Small Processing Plant							
Programme 4: Industrial development							
Sub program 4.1: Small scale Processing Equipment							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mahoo	Malukiloriti ballast crushing and block extraction	Procuring of crushing and block extraction of machines	3,000,000	2017-2018	Reports	2	TTCG
Mboghoni	Abori rice growers	Procuring of packaging machines and materials	1,500,000	2017-2018	Machines installed		TTCG
Challa	Njukini cooperative society	Procuring of packaging machines and materials for tomato jam.	500,000	2017-2018	No of equipments purchased		TTCG
Mahoo, Challa, Mboghoni	Capacity building	Trainings on how to operating the machines.	500,000	2017-2018	No of trainees		TTCG
Programme 4: Industrial development							
Sub Program 4.2: Establishment of Industrial park							
Bomeni	Establishment of a dry port	Engagement with the national government; Stakeholders meetings	1,000,000	2017-2018	No of meetings	1	TTCG, GOK
Bomeni	Establishment of an industrial park	Holding stakeholders meeting	1,000,000	2017/18 to 2018/19	Design Plans	1	TTCG, GOK
Strategic Objective: To Improve Service Delivery							
Programme 4: General Administration Support Services							
Sub-Programme 4.1: Administration and Support							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
	Personal emoluments	Payment of salaries, Gratuities and other allowances	30,000,000	2017-2018	No of staff	All staff	TTCG
	Training	Staff trainings ,in-service and short courses for purpose of upgrading skills	5,000,000	2017-2018	No of staff trained.	10 staff	TTCG
	Programme Vehicles	Transport for field activities e.g. monitoring and supervision visits	6,000,000	2017-2018	No of vehicles	1	TTCG

	Policy Development	Policy Development	3,000,000	2017-2018	No of policies	3	TTCG
	Service consumables	Service consumables	5,000,000	2017-2018	No of vehicles, no of cartridges, stationery ,no times of vehicle serviced	5	TTCG
	TOTAL		191,200,000				

AGRICULTURE, LIVESTOCK AND FISHERIES

The Agricultural Sector is the backbone of Taita Taveta County's economy and is the main means of livelihood for most of the citizens. Sustained agricultural growth remains critical in uplifting the living standards of our people as well as generating rapid economic growth, increase income and employment creation. The sector comprises of Agriculture, Livestock development, Veterinary services and fisheries development.

Vision

A county with sustainable and prosperous agriculture, livestock and fisheries sector for increased incomes, employment creation and better standards of living.

Mission

To provide an enabling environment for the sustainable growth of agriculture, livestock and fisheries sector through appropriate policy environment, effective support services, appropriate innovations, linkages and sustainable natural resources management for increased productivity, socio-economic development and industrialization

Medium term priorities (2013/14 -2017/18)

1. Increased food production for food security
2. Soil and water conservation
3. Improve soil fertility
4. Increase farm incomes through value addition
5. Increase in livestock production
6. Develop appropriate livestock policies to attract investment in the sub sector.
7. Improve access to markets.
8. Enhance Aquaculture development and production.
9. Ensure Sustainable utilization of capture fisheries resources.
10. Develop appropriate policies to promote investments in fisheries sub sector

Budgetary Trends

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 281.5 Million accounting for 1.5% of the total county budget. This amount comprises of Kshs 130.5 Million and Kshs 151 Million for recurrent and development expenditures respectively. In the FY 2016/17, the department has been allocated Kshs 309.9 Million of which Kshs 146.2 Million for recurrent expenditures and Kshs 163.7 Million for development.

Agriculture 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 rainfall
- 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
- l. Inadequate funding for project implementation. The department of agriculture intends to establish irrigation schemes to increase hectaraage under crop production.

Livestock and Fisheries sub-sectors challenges

- 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.

AGRICULTURE SUB-SECTOR							
STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR FY 2017/18							
Strategic Objective 1: To improve food security and incomes							
Programme 1: Food and nutritional security Programme							
Sub-Programme 1.1: Revival of demonstration farms							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Sagalla	Fruit tree seedling multiplication	Fencing, seed material procured, Grafting, Farmer trainings	2,000,000	July 2016 to June 2018	1 demonstration farm revived	1	CGTT
Buguta	Bughuta seed farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2016 to June 2018	1 demonstration farm revived	1	CGTT
Kitobo	Kitobo seed farm	Procurement of seed and banana plantlets, Installation of TCB Nursery hardening site, Farmer trainings	2,000,000	July 2016 to June 2018	1 demonstration farm revived	1	CGTT
Mwatunge	Mwatunge seed farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2016 to June 2018	1 demonstration farm revived	1	CGTT
Mwakiki	Mwakiki seed farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2016 to June 2018	1 demonstration farm revived	1	CGTT
Njukini	Njukini Seed Farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2016 to June 2018	1 demonstration farm revived	1	CGTT

Kimala	Kimala seed farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2016 to June 2018	1 demonstration farm revived	1	CGTT
Bura	Mulughi seed farm	Multiplication of coconut, vegetable demonstration	2,000,000	July 2016 to June 2018	1 demonstration farm revived	1	CGTT
Mata - Jipe	KimondiaMatu atani Food basket Irrigation and opening of canals	To rehabilitate the Kimondia blocked lumi river by reverting it to its original path, and thus opening 40 hectares of irrigation and high water table. And Also design of Matutani area to have some 400 hectares of irrigation to produce maize , Bananas , Mangoes arrow roots , tomatoes	14,000,000	Q1 to Q2	440 Hectares under high value crops.	440 hectares planted with crop after construction of the irrigation scheme.	CGTT
Programme 1: Food and nutritional security Programme							
Sub-Programme 1.2: Climate Change Resilience Agriculture							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Promotion of Drought Tolerant Seed	Procurement of DTC seed, farmer trainings & on farm demonstrations	3,000,000	July 2016 to June 2018	Seed procured, farmers trained, on farm demonstrations done	20 demonstrations, 20 tons seed	CGTT
County wide	Promotion of High Value Crops- TCB, Irish Potato,	Procurement of TCB plantlets, seed potato, farmer trainings, on farm demonstrations, establishment of hardening plant	3,000,000	July 2016 to June 2018	Seed material procured, farmers trained, on farm demonstrations done, TCB nurseries established	10 demonstrations	CGTT
Entire County	Water harvesting	Excavation of water pans, sand dams, rehabilitation of existing water pans, establishment of demonstration on farm, Farmer trainings and demonstrations	10,000,000	July 2016 to June 2018	Water pans excavated, sand dams constructed, existing water pans rehabilitated, on farm demonstrations done, farmer trainings done,	3 water pans	CGTT
Entire County	Promotion of use of Drip Irrigation	Procurement of drip kits, demonstration on farm/farmer trainings,	2,000,000	July 2016 to June 2018	Drip kits procured, on farm demonstrations done, farmer trainings done	10 kits	CGTT

Entire County	Promotion of use of Green Houses	Procurement of Green House kits, demonstration on farm/farmer trainings,	2,000,000	July 2016 to June 2018	Green house kits procured, on farm demonstrations done,	8 green houses	CGTT
Programme 2: Staff capacity improvement and efficiency in delivery of extension services							
Sub-Programme 2.1: Extension support services							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Staff mobility	Procurement of project motor cycles, maintenance, operation, servicing, fuel, oils & Lubricants,	1,000,000	July 2016 to June 2018	NO.OF MOTOR CYCLES PROCURED	20	CGTT
Entire County	Staff mobility	Maintenance of existing motor vehicles & motor cycles,	100,000	July 2016 to June 2018	NO.OF MOTOR vehicles/cycles maintained	10 motor vehicles, 30 motor cycles	CGTT
Entire County	Personnel emoluments	Payment of salaries and emoluments and other administration costs	100,000,000	July 2016 to June 2018	No. of staff paid	104 OFFICERS	CGTT
Entire County	Strengthen human resource efficient service delivery	Staff promotion and payment of arrears	1,000,000	July 2016 to June 2018	No. of staff trained	107	CGTT
Entire County	Facilitate staff trainings on ICT, technical and professional areas		1,000,000	July 2016 to June 2018	No. of ICT equipment procured	30	CGTT
Entire County	Equip offices with ICT equipment's	Sponsor officers to undertake long and short training Courses.	800,000	July 2016 to June 2018	No. of Motor cycles purchased	10	CGTT
Entire County	Improved transport services	Purchase computers and ICT equipment	1,441,472	July 2016 to June 2018	No. of sub-county offices and maintained	20	CGTT
Entire County	Staff capacity building	Facilitate 2 officers for M.SC	600,000	July 2016 to June 2018	2 OFFICERS TRAINED	2	CGTT
Entire County	Staff capacity building	facilitate 3 officers for Senior Management Course	240,000	July 2016 to June 2018	3 officers trained	3	CGTT
Entire County	Staff capacity building	facilitate 3 officers for Strategic leadership and management course	450,000	July 2016 to June 2018	3 officers trained	3	CGTT
Entire County	Staff capacity building	facilitate 3 officers for	360,000	July 2016	3 officers trained	3	CGTT

		Supervisory Management Course		to June 2018			
Strategic Objective 2: IMPROVING AGRICULTURAL PRODUCTIVITY							
Programme 3: FARM INPUTS ACCESS							
Sub-Programme 3:1 Soil Fertility Improvement							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	promote Fertilizer use	procure and supply fertilizers to farmers	10,000,000	July 2016 to June 2018	no of tons	250	CGTT
Entire County	Conservation Agriculture	promotion of conservation agriculture technologies-agroforestry nurseries	2,000,000	July 2016 to June 2018	no of nurseries	10	CGTT
Entire County	Promotion of use of Farm Yard Manure	procure and supply fertilizers to farmers	5,000,000	July 2016 to June 2018	no of 7ton lorries	300	CGTT
Programme 4: Improving Household incomes							
Sub-Programme 4.1: Promotion of Fibre crops							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Promotion of Cotton value chain	conduct cotton demonstrations	2,000,000	July 2016 to June 2018	no of demonstratians held	10	CGTT
Entire County	Promotion of Sisal value chain	conduct sisal demonstrations	2,000,000	July 2016 to June 2018	no of demonstratians held	10	CGTT
Programme 4: Improving Household incomes							
Sub-Programme 4.2: Agro processing and value addition							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Taveta	Banana value addition and marketing	Installation of banana processing plant, establishment of demonstration farms, upscaling banana production, installation of banana ripening chamber, operation of plants, Capacity building of manager , accountant , marketing officers and Agronomists, transport acquisition (10 ton truck containerized, double cabin, 2	112,000,000	July 2016 to June 2018	1 operational banana processing plant, 1 operational banana ripening chamber, banana production increased from To, operators recruited,	1 Plant	CGTT AND European Union

		motor bikes,					
Taveta	Rice value addition and marketing	Procurement of 2 rice dehullers, demonstrations, farmer trainings	5,000,000	July 2016 to June 2018	2 rice dehullers procured, demonstrations done, farmer trainings done	2 dehullers	CGTT AND European Union
	Market survey	carry out survey on commodity marketing and enhance market linkages to famers	500,000	July 2016 to June 2018	NO. of surveys	4	CGTT
Programme 5: Agriculture mechanization services							
Sub-Programme 5.1: Agriculture mechanization							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Agricultural Mechanization services	Procurement of farm tractors, maintenance, operation, Fuel, oils and lubricants, servicing	25,000,000	July 2016 to June 2018	5 operational tractors procured	5	CGTT
Entire County		Procurement of hand driven tractors, maintenance, operation, Fuel, oils and lubricants, servicing	8,000,000	July 2016 to June 2018	40 operational hand drawn tractors	40	CGTT
Programme 6 Agricultural credit and Financial services							
Sub-Programme 6.1: Access to credit and Financial services							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Access to credit	Establishment of a fund board, Lending loans to small holder farmers, Development of Agriculture Credit Development Fund bill, farmer capacity building,	80,000,000	July 2016 to June 2018	1 Board in place, No. of farmers trained and accessing loans, 1 bill in place,	2000 farmers,	TTCCG
Programme 7: Efficiency in project implementation							
Sub-Programme 7.1: Project Monitoring and Evaluation							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
county wide	Project Monitoring and Evaluation	conduct project monitoring and evaluation visits	1,000,000	July 2016 to June 2018	no of visits	24	CGTT
Program 8: Improved management at Inter Governmental levels							
Sub-program 8.1 Meetings ; Conferences, Exhibitions and Workshops -locally and Internationally							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding

County wide	Conferences	Inter-Governmental to formulate and Enhance policies and regulations. Explore trade and market opportunities regionally and across borders and for Export.	1,500,000	July 2016 to June 2018	Markets for five(5) key commodities accessed and trade regulations formulated and put in place, and operational.	8	CGTT And National Government
County wide	Meetings - locally and Internationally	Meetings at Inter-governmental	800,000	July 2016 to June 2018	Markets for five(5) key commodities accessed and trade regulations formulated and put in place, and operational.	10	CGTT And National Government
County wide	Workshops	workshops at Inter-Governmental level	800,000	July 2016 to June 2018	Markets for five(5) key commodities accessed and trade regulations formulated and put in place, and operational.	8	CGTT And National Government
County-wide	Exhibitions locally and Internationally	workshops at Inter-Governmental level	2,000,000	July 2016 to June 2018	Markets for five(5) key commodities accessed and trade regulations formulated and put in place, and operational.	8	CGTT And National Government

<u>LIVESTOCK AND FISHERIES SUB-SECTORS</u>							
<u>STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FORFY 2017/18</u>							
Strategic Objective 1: To Improve and strengthen staff capacity and efficiency in delivery of extension services							
Programme 1: Support livestock sector administrative services							
Sub-Programme 1.1:							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All wards	Improve performance	Staff recruitment	8,400,000	July 17- June 18	No. of staff recruited	20	County Government
	Strengthen human resource efficient service delivery	Staff promotion under same cadre	3,000,000	July 17- June 18	No. of staff promoted	74 officers	County Government
	Facilitate staff trainings on ICT, technical and professional areas	Sponsor officers to undertake long and short training	3,000,000	July 17- June 18	No. of staff trained	20 Livestock Production staff	County Government

		Courses.					
	Equip offices with ICT equipment's	Purchase computers and ICT equipment's	500,000	July 17- June 18	No. of ICT procured	6	County Government
	Improved transport services	Purchase of motorcycles	6,000,000	July 17- June 18	No. of Motor cycles purchased	20	County Government
	Improve working environment efficiency	Construct offices in wards.	6,000,000	July 17- June 18	No. Offices constructed and maintained	4 sub counties	County government
		Maintain existing offices.	2,000,000	July 17- June 18	No. of Offices maintained	4 sub counties	County Government
		Equip offices with furniture and office equipment's	500,000	July 17- June 18	No of office equipments purchased	4 sub counties	County Government

Strategic objective 2: Increase livestock productivity and output

Programme 2: Enhance livestock breeding and production

Sub-Programme 2.1:

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Kishamba, Chawia, Ngolia, Kasighau, Werugha, Mahoo, Mata, Saghala	Dairy goat improvement	Purchase of dairy goats	2,000,000	July 17-June 18	No. of goats purchased	80	County Government
	Meat goat Improvement	Purchase of galla goat and Dorper sheep	1,500,000	July 17-June 18	No. of goats purchased	60	County Government
	Dairy cattle improvement	Purchase of Dairy cattle	8,000,000	July 17-June 18	No. of in-calf heifers purchased	40	County Government
All 20 wards	Indigenous Poultry & Rabbit Improvement	Purchase of improved pullets, cocks & Rabbits	3,200,000	July 17-June 18	No. of birds purchased	200 chicken per ward	County Government
	Beef cattle improvement	Purchase of breeding bulls	2,000,000	July 17-June 18	No. of bulls purchased	10 bulls Farmer groups	County Government
Marungu, Wumingu, Kishushe	Pasture improvement	Pasture bulking and	1,000,000	July 17-June 18	No. of acres improved	3000 bales	County

	ent	Hay baling					Government
Programme :2							
Sub-Programme 2.2: Promotion of Livestock Multiplication							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mwatate Livestock farm	improved poultry multiplication in Mwatate	Procure pullets and cockerels chick	400,000	July17-June 2018	Records of no. of pullets purchased	500	County Government
		Procure livestock feeds, and equip	1,200,000	July17-June 2018	Records of no. of equipments purchased.		County Government
		Veterinary drugs and vaccines	150,000	July17-June 2018	Records of no. of pullets treated		County Government
Mwatate Livestock farm	Rabbit Multiplication	Procure 50 breeding stock	400,000	July17-June 2018	Records of Rabbits procured	100	County Government
		procure Rabbit b feeds	200,000	July17-June 2018	No. of Bags		County Government
Bachuma LMC	Dorper sheep breeding	Procure 10 breeding dorper sheep	500,000	July17-June 2018	No. of Rams and Ewes	20	County Government
	Meat Goat breeding	Procure 10 Galla breeding Bucks	500,000	July17-June 2018	No. of bucks	10	County Government
	Improve livestock infrastructures	sinking 1 borehole	3,000,000	July17-June 2018	No. of borehole sunk	1	County Government
		Maintenance of cattle bomas	1,500,000	July17-June 2018	No.of Structures rehabilitated	5 bomas, crush and 1 dip	County Government
	Plant and machinery Overhaul	Tractor, balers, weigh bridges, equipments	1,500,000	July17-June 2018	No. of tractors maintained	1 tractor and 2 balers	County Government
Programme 2:							

Sub-Programme 2.3

Beef Cattle Improvement

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Beef and Dairy Ranching	Procurement of Semen	1,500,000	July17-June 2018	Records - stores	300 heads of cattle	County Government
County wide		Capacity building , demon, trainings	250,000	July17-June 2018	No. of trainings done	40 farmers and inseminators	County Government
County wide		Procurement of liquid Nitrogen	800,000	July17-June 2018	Quantity litres procured	200 litres	County Government

Programme 2:

Sub-Programme 2.4:

Livestock Disease surveillance ,vaccination and control

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All 20 wards	Vaccination programme	Procurement of Vaccines-FMD,Blanthrax	5,000,000	July17-June 2018	Doses of vaccines procured	FMD, Blanthrax.,LS D,NCD,Gumboro	County Government
		Procurement of vaccination equip	150,000	July17-June 2018	No. of each assorted equipments procured	Assorted	County Government
		Publicity on vaccination programme	60,000	July17-June 2018	No. of publicity don	2	County Government
		Construction of crushes	2,000,000	July17-June 2018	No. of crushes done	8	County Government
All 20 wards	Diseases Control	Rehabilitation of dips	2,000,000	July17-June 2018	No, of dips repaired	2	County Government

Programme 2:

Sub-Programme 2.5:

Improve standards of slaughter facilities in the county

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding

Mwatate,Mwanda,Weru gha,Kaloleni	Rehabilitati on of Slaughter houses	Rehabilitati on of county slaughter houses	1,400,00 0	July17- June 2018	No. of slaughter houses repaired	7county slaughter houses	Coun ty Gove rnme nt
		Maintenanc e of water , lagoons facilities	800,000	July17- June 2018	No. of facilities repaired	7county slaughter houses	Coun ty Gove rnme nt
FISHERIES DEPARTMENT							
Programme 2:							
Sub-Programme 2.5: Promotion of fish production in the county							
-							
Location/Ward	Project Name	Descripti on of Activities	Estimated Cost	Expect ed Time Frame	Monitoring Indicators	Target	Sour ce of Fund ing
Bomeni	Establish and support tilapia and catfish hatchery and seed multiplicati on centre	Construc tion of hatchery	3,000,000	July17 -June 2018	Hatchery constructed	1 hatchery constructed	Coun ty Gove rnme nt
		Construc tion of nursery and brooder fishpond	800,000	July17 -June 2018	No of nursery and brooder ponds constructed	5 nursery and 5 brooder ponds constructed	Coun ty Gove rnme nt
		Purchase of fish brooding stock	700,000	July17 -June 2018	No. of units established	700 brooders purchased	Coun ty Gove rnme nt
Bura, Challa, Sagalla and Grange	Establish and support 4 demonst ration centers	Construc tion of demonst ration ponds	5,760,000	July17 -June 2018	Demonstration centers established	4 demonstration centers established	Coun ty Gove rnme nt
		Purchase of fish seeds (fingerli ngs)	180,000	July17 -June 2018	Records on purchase	12,000 fingerlings purchased	Coun ty Gove rnme nt
		Purchase of fish feeds	960,000	July17 -June 2018	Records on purchase	9600 kg of fish feeds purchased	Coun ty Gove rnme nt
		Training of fish farmers	200,000	July17 -June 2018	No. of fish farmers trained	60 fish farmers trained	Coun ty Gove rnme nt
Mata, Mahoo, Mwatate and Sagalla	Restocking of Lake Jipe, Challa, Mwatate	Purchase of fingerlin gs	2,000,000	July17 -June 2018	Records on purchase	200,000 fingerlings purchased	Coun ty Gove rnme

	dam and Lata dam						nt
Taveta, Wundanyi, and Mwatate Sub Counties	Rehabilitation of dormant fish ponds	Purchase and supply fish seeds (fingerlings) to farmers	3,000,000	July 17 - June 2018	Records on purchase	300,000 fingerlings purchased	County Government
		Training of fish farmers on fishpond management	200,000	July 17 - June 2018	No. of fish farmers trained	100 fish farmers trained	County Government
Mata Ward	Enhance fish production from Lake Jipe	Purchase of fishing boats to fishermen in Lake Jipe	1,000,000	July 17 - June 2018	No. of fishing boats purchased	10 fishing boats purchased	County Government
		Training of BMUs in Lake Jipe	150,000	July 17 - June 2018	No. of BMU members trained	2 BMUs trained	County Government
Mata, and Mahoo	Monitoring Surveillance and control	Purchase of fiber glass patrol boats	2,000,000	July 17 - June 2018	Records on purchase	2 fiber class patrol boats purchased	County Government
Strategic Objective 3: Improve marketing infrastructure in the county							
Programme 3: Promote value addition and marketing							
Sub-Programme 3.1: Enhance technology dissemination							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Taveta	Fish value addition	Fish preservation technologies	250,000	July 17 - June 2018	No. of capacity buildings conducted	100 Fish mongers	County Government
County wide	Livestock feeding demonstration	demonstration on compounded feeds for beef cattle	500,000	July 17 - June 2018	No of demos conducted	3 ranches, poultry , dairy farmers	County Government
Strategic Objective 4: Develop Legal Framework and strengthen policy implementation							
Programme 4: Strengthen policy and Implementation							
Sub-Programme 4.1:							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County	Develop	Formulization	500,000	July 17	No. of Policy	1	County

	Fish policy	and alignment of county Fish policy with national policy	00	-June 2018	developed		ty Government
		Development of implementation framework	100,000	July17-June 2018			County Government
Programme 4: Develop monitoring and Evaluation units in the department							
Sub-Programme 4.2:							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
	Enhance utilization of ICT system	Build Capacity in ICT	500,000	July17-June 2018	No. of staff trained	8 officers	County Government
		Procure 1 computer installed with M&E system	120,000	July17-June 2018	No. of systems installed	4 Sub Counties	TTC G
	TOTAL		506,921,472				

ADMINISTRATION AND DEVOLUTION

This Department comprises of the following units: County Administration; Town Administration; Human Resource Management and Development; Legal Affairs; Social Services; and Disaster Management. Additionally, the sector is charged with the responsibility of establishing a liaison with the National Government departments such as those charged with maintaining of security, law and order and corrective institutions.

Vision

“Effective service delivery at the grassroots”

Mission

“To promote devolution for timely, effective and efficient service delivery”

Medium term Priorities (2013/14-2017/18)

- 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 FYs 2013/14-2015/16 budgets;

- 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.

Budgetary Trends

In the FY 2013-2014, the department did not have its own budget and operated under the Governor’s budget. In the FY 2014/2015 the department’s total allocation amounted to Kshs 350 Million comprising of Kshs12 Million for development and Kshs339 Million as recurrent expenditure. The total allocation for FY 2015/16 was Kshs166.1 Million accounting for 9 % of the total county budget. In the FY 2016/2017 the Department’s total allocation amount to Kshs 172.7 Million comprising of Kshs 152.6 Million for recurrent and Kshs 20.2 Million as development expenditures

Achievements

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

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2017/18							
Strategic Objective 1:				To promote Effective Service Delivery			
Programme 1:				Service Delivery Coordination			
Sub-Programme 1.1:				Infrastructure improvement			
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mwatate Sub County	Mwatate Sub County Administrator's offices	Completion of administrators' offices	5,000,000	1 year	No. of offices built	1	TTCG
Countywide	Ward administrators offices	Renovation	10,000,000	9 months	No. of ward offices renovated	20	TTCG
Programme 1:				Service Delivery Coordination			
Sub-Programme 1.2:				Institutional Capacity Improvement			
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Human Resource Management and Development	Staff Training, performance management tools, Carry out customer, employee and work environment satisfaction surveys,	15,000,000	1 year	No. of staff No. of departments No. of reports published	5 staff . 1 satisfaction survey report	TTCG
Countywide	Sub County and Enforcement Vehicles	Procurement of motor vehicles	25,000,000	2 months	No. of motor vehicles procured	5	TTCG
Countywide	HRM , Ward administrator's and enforcement offices	Furnishing of offices with furniture and electronics	5,000,000	6 months	No. of offices equipped	5	TTCG
Countywide	Establishment of village units	Establish county village units	75,000,000	1 year	No. of county village units established	100 county village units established	TTCG
Programme 2:				General Administrative, Planning and Support services			
Sub-Programme 2.1:				Administration and support			
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	General Administrative and Support services	Utilities and service consumables	30,000,000	1 year	As required	As required	TTCG

Countywide	Personnel emoluments	Salaries and allowances for all A&D staff on contract as well as casuals	201,000,000	July 2017- June 2018	No. of staff paid	322	TTCG
Strategic Objective 2: To Enhance Public Participation in Decision-Making and Development Process							
Programme 3: Public Participation and Civic Education							
Sub-Programme 3.1: Civic Education							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Civic education unit	Operationalize civic education unit	2,000,000	2017-18	No. of civic education units operationalized	1	TTCG and Development Partners
Countywide	Devolution	Conduct awareness on devolution	5,000,000	2017-18	No. of civic education campaigns held	40	TTCG and Development Partners
Countywide	General elections, peace and national cohesion	Conduct awareness on general elections, peace and national cohesion and other emerging issues	6,000,000	2017-18	No. of civic education campaigns held	60	TTCG and Development Partners
Programme 3: Public Participation and Civic Education							
Sub-Programme 3.2: Public Participation							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Ward and town management committees (citizen fora)	Operationalization of residents ward and town management committees	20,000,000	2017-18	No. of ward and town management committees operationalized	20 ward and 2 town	TTCG and Development Partners
Programme 3: Public Participation and Civic Education							
Sub-Programme 3.3: Public Communication and Access to Information							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Taveta, Mwatate, Wundanyi and Voi towns	Citizen Service Centres	Support and Publicize complaints, compliments & Information Centres	5,000,000	1 year	No of complaints, compliments & Information Centre	4	TTCG and Development Partners
Strategic Objective 3: To promote peace, security and more resilient communities to disaster in the county							
Programme 4: Peace building and Disaster Management							
Sub-Programme 4.1: Peace building							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding

Countywide	Peace committees	Form and strengthen Peace and Security committees.	12,000,000	12 months	No. of Peace committees formed	4	TTCG and Development Partners
Programme 4: To promote peace, security and more resilient communities to disaster							
Sub-Programme 4.2: Disaster Management							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	County disaster management operation center	Establish a county disaster management operation center	15,000,000	12 months	No. of county disaster management operation center	1	TTCG and Development Partners
	TOTAL		431,000,000				

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”.

Medium term Priorities (2013/14-2017/18)

1. Make all roads motorable throughout the year
2. Improve the County transport system
3. Provision of urban infrastructure
4. Promotion of decent housing
5. Provide accommodation in an improved built environment

Sector/sub-sector Challenges

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

Budgetary Trends

The department was allocated Kshs 289.6 Million in the FY 2013/14 budget which comprised of Kshs 25.6 Million for recurrent and Kshs 264.0 Million for development. In the FY 2014/15, the department’s total budgetary provision was Kshs 298 Million for both recurrent and development expenditures. The FY 2015/16 budget indicates a total allocation of Kshs 307.5 Million to the department. Further, the department expects to receive Kshs 42 Million as specific allocation from the RMFLF. The department has been allocated Kshs 296 Million in the FY 2016/17 budget which comprised of Kshs 56.9 Million for recurrent and Kshs 239 Million for development.

PUBLIC WORKS AND HOUSING							
STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FOR FY 2017/18							
Strategic Objective 1:		To improve disaster preparedness					
Programme 1:		Disaster management					
Sub-Programme 1.1:		Improvement of disaster management					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mbololo/Kaloleni	Fire rescue and management	Procurement of fire engine	50,000,000	July 2017 - June 2018	no. of vehicles	1	TTCG/DONOR
		Construction of equipping of fire station	7,000,000	July 2017 - June 2018	no. of fire stations	1	TTCG/DONOR
		Installation of water hydrants/water reservoir	5,000,000	July 2017 - June 2018	no. of hydrants	3	TTCG/DONOR
		Purchase of personnel protective equipment	500,000	July 2017 - June 2018	no. purchased	3	TTCG/DONOR
County wide	Storm water control	Construction of gabions/ drains	20,000,000	July 2017 - June 2018	no. constructed	4	TTCG/DONOR
	Establish a disaster management team	staff recruitment and training	5,000,000	July 2017 - June 2018	no. staff	7	TTCG/DONOR
Strategic Objective 2:		To improve service delivery					
Programme 2:		Provision of technical support, administrative services and public utilities					
Sub-Programme 2.1:		Administrative and technical support					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Voi	Office and equipment	refurbishment/construction of additional office space	10,000,000	June 2017-July 2018	no. of office build	1	TTCG
		Purchase of office furniture	1,000,000	June 2017-July 2018	no. of units	lot	TTCG
		Purchase of design software and hardware	5,000,000	June 2017-July 2018	no. of units	lot	TTCG
		Purchase of supervision vehicle and motor bikes	6,000,000	June 2017-July 2018	no. of units	1 pick up and 2 motor bikes	TTCG
County wide	Reinforce the design and supervision team	technical staff recruitment and training	8,000,000	June 2017-July 2018	no. recruited	15	TTCG
Programme 2:		Provision of technical support, administrative services and public utilities					
Sub-Programme 2.2:		Public Utilities					

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	provide public utilities	Installing street lighting	10,000,000	June 2017-July 2018	no. installed	50	TTCG
		Construction of public toilets	10,000,000	June 2017-July 2018	no. constructed	20	TTCG
		Construction of stage shades	10,000,000	June 2017-July 2018	no. constructed	20	TTCG

Strategic Objective 3: To promote decent housing

Programme 3: Improved housing

Sub-Programme 3.1: Housing development

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Wundanyi / Mwatate	Appropriate building technology centres	Construction of technology centres	20,000,000	June 2017-July 2018	no. of centres	2	TTCG
		Purchase of block making machines	3,000,000	June 2017-July 2018	no. of units	2	TTCG
		purchase of tools and materials for block making	2,000,000	June 2017-July 2018	no. purchased	lot	TTCG
Taveta		completion of existing ABT centre	1,000,000	June 2017-July 2018	completed unit	1	TTCG
county wide	Maintenance of existing government housing units	refurbishment of housing units	25,000,000	June 2017-July 2018	no. of units repaired	50	TTCG

ROADS AND TRANSPORT

Strategic Objective 1: Enhancing Riding Quality In The County

Programme 1: Infrastructure Improvement

Sub-Programme 1.1: Routine Maintenance

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Gravelling	Murraming / gravel works	40,000,000	2017-18	NO OF KM	40 KM	CGTT
	Machine maintenance	Routine maintenance of roads	60,000,000	2017-18	NO OF KM	100KM	RMFL
	Manual labour	Routine maintenance of roads	25,000,000	2017-18	NO OF KM	100 KM	CGTT
	Roads equipment	Purchase of 10,000,00 L Water Booser	12,000,000	2017-18	PURCHASED BOOSER	1 NO	CGTT
		Purchase of 1 Ton Ternderm Roller	6,000,000	2017-18	PURCHASED ROLLER	1 NO	CGTT
		Fuel for running engines	20,000,000	2017-18	No of litres		CGTT
		Repair and maintenance	50,000,000	2017-18	No of equipment	All	CGTT

Programme 1: Infrastructure Improvement							
Sub-Programme 1.2: New Road Formation							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	New Road Formation	Excavation Formation Shaping And Compaction	40,000,000	2017-18	NO OF KM	100	CGTT
Programme 2: Hydraulic Structures							
Sub-Programme 2.1: Drainage Structures							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Culvert Installation	Construction And Installation Of Culverts	40,000,000	JULY 2017- JUNE 20118	NO OF INSTALLED CULVERTS	2000	CGTT
County Wide	Box Culvert	Construction Of Box Culverts Single Cell	50,000,000	JULY 2017- JUNE 20118	NO OF INSTALLED BOX CULVERTS	10	CGTT
Strategic Objective 2: Improved service Delivery							
Programme 3: General Administrative, Planning and Support Services							
Sub-Programme 3.1: Administration and Support services							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	Support services	Utilities, operations, Maintenance and other service consumables	16,550,000	2017-18	As required	As required	TTCG
COUNTY WIDE	Personnel emoluments	Salaries, Gratuity and other allowances	40,000,000	2017-18	As required	As required	TTCG
COUNTY WIDE	Human Resource development	Trainings, short courses	1,200,000	2017-18	No of staff	All	TTCG
Programme 3: General Administrative, Planning and Support Services							
Sub-Programme 3.2: Contractors and Public Capacity Improvement							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	Small scale contractors	Training	600,000	2017-18	NO OF CONTRACTORS	4	CGTT
COUNTY WIDE	Public Transport	Conduct awareness campaigns	500,000	2017-18	NO OF CAMPAIGNS	3	CGTT
COUNTY WIDE	Materials Laboratory	Construction and equipping	10,000,000	2017-18	NO OF LAB	1	CGTT
	TOTAL		11,100,000				

			560,350,000			
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LANDS AND MINING

Vision

To be a competitive organization in sustainable management of land and the built environment in TaitaTaveta County

Mission

To facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for the development of TaitaTaveta County

Medium Term Priorities(2013/14-2017/18)

1. Enhance the use of spatial and urban plans to guide development at the County
2. Ensure settlement of the landless and provide land security on customary land
3. Issue title deeds to all registered section
4. Modernization of survey services
5. Audit of all zones of economic mineral potential and survey for quality and quantification
6. Streamline mode of buy-sell activities, create zones for value addition like cutting, heating, acid-etching

Sector Challenges

1. Multiple land interests on the same piece of land.
2. Inadequate funds for land administration system
3. Inadequate mapping capacity
4. Deteriorating and missing land administration records
5. Inadequate decentralization of land registration services
6. Inadequate security of land ownership and insecure land-related investments
7. Inadequate Dispute Resolution Mechanisms.
8. Unregistered land rights in the mineral rich areas
9. Shortage of qualified professionals: Land Surveyors, Quantity Surveyors, Land Valuation Surveyors, Physical Planners and Registrars of Titles
10. Very low budget ceilings set for Lands Department
11. Inability to utilize budgeted Development funds
12. Very low Budgeted Recurrent Funds hence Sections of the Department and related National Government departments starved of funds
13. Limited revenue collection as Lands Bill not enacted and land tenure documents not finalized
14. Limited capacity in number and training
15. Un-anticipated critical emergent issues

Budgetary Trends

In the FY 2014/15, the lands and physical planning department was allocated a total of Kshs 18.5 Million for both recurrent and development expenditures. The FY 2015/16 budgetary allocation, to the Lands and Mining is Kshs 19.1 Million comprising of Kshs 8.9 Million for recurrent expenditure and Kshs 10.2 Million for development expenditure The FY 2016/17 budgetary allocation, to the Lands and Mining is Kshs 40.7 Million comprising of Kshs 37.4 Million for recurrent expenditure and Kshs 3.3 Million for development expenditure.

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2017/18							
Strategic Objective 1:		To formulate and implement spatial planning Frameworks for development					
Programme 1:		Sub county Spatial Planning					
Sub-Programme 1.1:		Preparation of Voi Sub county Spatial Framework					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target (%)	Source of Funding
Mbololo	Voi Sub county Spatial Planning	Reconnaissance survey, publication of notice of intention to plan, data collection, base map preparation, draft policies/plan proposal, draft spatial framework (sectoral)/map work, consensus building, final plan preparation, adoption and approval, preparation of the implementation framework, preparation of a monitoring and evaluation, review of the plan	20,000,000	6 months	No of reports	100	TTCG
Sagalla							
Kaloleni							
Kirutai							
Ngolia							
Kasigau							
Programme 2:		County Spatial Planning					
Sub-Programme 2.1:		Taita Taveta County Spatial Planning					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	County Spatial Planning	Reconnaissance survey, publication of notice of intention to plan, secondary and primary data collection, base map preparation, draft policies/plan proposal, draft	150,000,000	2 years	No of report	100	TTCG

		County spatial framework (sectoral)					
Programme 3: Planning, and Land Ownership regularization							
Sub-Programme 3.1: Squatter Settlement Schemes programme							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Kaloleni	Kaloleni Majengo Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	5,000,000	6 months	No of allotment letters		TTCG
Maktau	Maktau Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	5,000,000	6 months	No of allotment letters		TTCG
Maungu	Maungu and Msharinyi Squatter Settlement Scheme	Stakeholders meetings a and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	7,000,000	6 months	No of allotment letters		TTCG
Mwatate	Mwatate New Town and Soko ya Zamani Squatter Settlement Scheme	Stakeholders meetings a and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	5,000,000	6 months	No of allotment letters		TTCG
Taveta (Bura Ndogo, Salaita)	Bura Ndogo and Salaita Squatter Settlement Scheme	Stakeholders meetings a and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	9,000,000	6 months	No of allotment letters		TTCG
Programme 2: Community Sensitization and Outreach							
Sub-Programme 2.2: Outreach on matters related to physical planning, survey and land ownership							

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County-wide	Community Sensitization and Outreach	Production of brochures, publishing of articles in newspapers, radio shows, barazas, mobile clinics	3,500,000	12 months	No of brochures; No of barazas	100	Taita Taveta County Government
	TOTAL		184,500,000				

DEPARTMENT OF HEALTH SERVICES

The Taita Taveta County Health service 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.

Medium term Priorities (2013/14-2017/18)

1. Elimination of communicable conditions
2. Reversing the burden of non-communicable diseases
3. Reducing the burden of violence and injuries
4. Providing essential services
5. Minimizing exposure to health risk factors
6. Strengthening collaboration with health related sectors

Strategic Objective:

To improve service delivery and to provide support to the health department in Taita Taveta County

Strategic Outcome:

Health services that are responsive to people's needs

Programme1:

Health Administration and planning

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Human resource management and development	Human resource management and development	Entire County	Recruitment of new staff	74,450,000	County Govt	By April 2017	No of healthworkers employed	120 different cadres employees
			Personnel emoluments for existing staff	670,576,510	County Govt	July2016 – June 2017	Salaries paid	600 staff remunerated
			In service trainings	2,872,000	County Govt National Govt Partners	July2016 – June 2017	CME, OJTs done	CMEs, OJT
			Promotions	40,745,000	County Govt	July2016 – June 2017	Promotions done	Staff promoted
			Pre-service training	4,947,890	National and county Govt	July2016 – June 2017	Induction for new staff done	120 staff done
			Remuneration of CHVs	40,000,000	County Govt	July 2016 – June 2017	No CHVs remunerated	
Planning and budgeting		County Wide	Conduct budget review meetings	400,000	County Govt	Quarterly	No of meetings held	4 meetings
			Development of Annual work plans	1,100,000	County Govt	Annually	No of meetings done	5 meetings
			Conduct health facility planning meetings	80,000	World Bank	Once	No of meetings held	1 meeting
			County Annual Development Plan 2017/2018	160,000	County Govt	Once	No of meetings held	1 meeting
Procurement			Conduct departmental procurement committees	348,000	County Govt	Monthly	No of meetings held Procurement minutes	12 meetings Procurement minutes
			Conduct departmental technical evaluation meetings	96,000	County Govt	Every 2 months	No of meetings held Evaluation minutes	6 meetings Evaluation minutes
			Conduct inspection and acceptance of commodities	480,000	County Govt	Every 2 months	No of meetings held Inspection minutes	6 meetings Inspection minutes
			Preparation of	240,000	County Govt	Once	No of meetings	Once

			procurement plan				Procurement plans	Procurement plans
			Processing of procurement documentation	58,000	County Govt	Once	No of tender documents	Tender documents
			Prepare specifications for medical equipment	50,000	TTCG	July 2016 to June 2017	List of specs	List of specs
			Stock taking of hospital equipment	100,000	TTCG	July 2016 to June 2017	Updated inventory	6 updated inventories
Infrastructure and management	Completion of Kachero Dispensary		Site meetings	2,000,000	County government	July 2016 to June 2017	Completion certificate	Fully completed dispensary
	Completion of twin staff house at Rekeke HC		Site meetings	1,000,000	County Govt	July 2016 to June 2017	Completion certificate	A fully completed staff house
	Completion of Lumi Dispensary	Challa	Site meetings	2,000,000	County Govt	July 2016 to June 2017	Completion certificate	A fully completed dispensary
	Equipping of Mahandaki ni maternity block	challa	Site meetings	2,000,000	County Govt	July 2016 to June 2017	Completion certificate	A fully equipped maternity block

	Equipping Maternity Wing- Kiwalwa dispensary	mboghoni	Site meetings	2,000,000	County Govt	July 2016 to June 2017	Completion certificate	A fully equipped maternity block
	Completion of Kirumbi Dispensary	sagalla	Site meetings	1,548,600	County Govt	July 2016 to June 2017	Completion certificate	A fully completed dispensary
	Completion of Gimba Dispensary	kaloleni	Site meetings	2,299,858	County Govt	July 2016 to June 2017	Completion certificate	A fully completed dispensary
	Construction of Maternity Operating Theatre Moi CRH	mbololo	Site meetings	10,000,000	County Govt	July 2016 to June 2017	Completion certificate	A fully completed maternity theatre
	Completion	mbololo	Site meetings	2,000,000	County Govt	July 2016	Completion certificate	A fully completed

	of Mwangea Dispensary					to June 2017		dispensary
	KMTC-Voi	mbololo	Site meetings	5,000,000	County Govt	July 2016 to June 2017	Completion certificate	Operational KMTC college
	Completion of Marungu Maternity Block	marungu	Site meetings	1,400,000	County Govt	July 2016 to June 2017	Completion certificate	A fully completed maternity block
	Completion of Paranga Dispensary	kishushe	Site meetings	2,000,000	County Govt	July 2016 to June 2017	Completion certificate	A fully and functional completed dispensary
	Completion of Maternity block at Mwashuma Dispensary	bura	Site meetings	1,000,000	County Govt	July 2016 to June 2017	Completion certificate	A fully completed and functional maternity block
	Medical and laboratory equipments	Countywide		30,000,000	County govt	July 2016 to June 2017	Inspection certificates	Equipment procured and put to use
	Renovation of health facilities	Countywide	Site meetings	30,000,000	County Govt	July 2016 to June 2017	Completion certificate	Well renovated health facilities
	Connection of electricity to 14 HFs	Countywide	Site meetings	2,400,000	County Govt	July 2016 to June 2017	Completion certificate	Fully connected health facilities
	Construction of twin staff houses		Site meetings	66,000,000	County Govt	July 2016 to June 2017	Completion certificate	Fully completed and functional staff houses
Public relations and customer care			Hospital users and health providers annual forums	567,000	County Govt	Once	No of meetings held	4 meetings
Health financing and resource mobilization			Stakeholders meetings	783,250	County Govt	Quarterly	No of meetings	4 meetings
			Expenditure review meeting	480,030	County Govt	Quarterly	No of meeting	4 meeting
Leadership and governance			CHMT Supportive supervision	1,912,500	County Govt	Quarterly	No of visits done Service delivery improved	4visits done
			SCHMT supportive supervision	4,320,000	County Govt	Monthly	No of visits done	48 visits done
			Health facility management committees/ boards meetings	1,926,000	County Govt	Quarterly	No of meetings Service improvement	244 meetings

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

Programme2:

Curative services

Sub-Programme	Project/Programme	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Clinical and ambulance services	Equipping Hospital wards	Entire County	Procurement of delivery beds, hospital beds,	9,000,000	TTCG	July 2016 to June 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	10 delivery beds, 40 hospital beds
			Procure 4 ambulances	32,000,000	TTCG	July 2016 to June 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	4 ambulances and working
			Procure 4 utility vehicles	16,000,000	TTCG	July 2016 to June 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	4 utility vehicles procured and put into use
			Procure ICT and networking equipment, computers etc	4,700,000	TTCG	July 2016 to June 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	ICT equipment procured
			Purchase of furniture	4,000,000	TTCG	July 2016 to June 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	A range of furniture procured
			Fencing of 12 health facilities	6,000,000	TTCG	July 2016 to June 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	12 facility fences done
			Equipping of existing ambulances	1,500,000	TTCG	July 2016 to June 2017	Equipped and functional ambulances	4 ambulances well equipped
			Dental services	county	Purchase, maintenance of equipment dental	1,609,440	County Govt	By Jan 2017
	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	97,227,742	County Treasury	July 2016 to June 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts.

			of expired commodities, Training Health Care workers on HCM.					
	(HIV care & treatment) Specialized clinics	County wide	HIV care & treatment Nutritional supplements for HIV clients	3,269,000	County Govt Partners	July 2016 to June 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	All 62 Public and FB Health Facilities.
			Purchase of hospital linen	1,000,000	TTCG	July 2016 to June 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	40 Mattresses, 40 Cellular blankets 500 pieces of bed sheets
			Training on emergency care	1,000,000	TTCG	July 2016 to June 2017	staff trained on emergency care	25 health workers trained
Rehabilitative services	Occupation therapy services	Entire County	Purchase of Occupational therapy equipment	230,000	County Govt	By Feb 2017	No of equipments bought, purchase orders, delivery notes, S13	20 assorted OT equipments
			Sensitization on alcohol and drug addiction	60,000	County Govt	July 2016 – June 2017	No of meetings held	200 meetings
			Programme based Support supervision	40,000	County Govt	Quarterly	No of supervision visits done	4 supervision Visits
	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	County Government	July -- December	Nos. Receipts and delivery notes	All the 4 Hospitals Equipped
			Support Supervision	50000	County GVT	July-June	Motivated Updated	Facility Staff
			Provide Physiotherapy Services			July-June	Records and Reports	Community
			Conduct Out-reach services	144000	County GVT	July-June	NO. of Out-reaches conducted	Community
Laboratory and diagnostic services	Laboratory Services	Entire County	Infrastructure improvement		County GVT	July-June	4 labs, one in each county.	4 labs, one in each county.
			Purchase of equipment		County GVT	July	Equipment bought	Reduce specimen referral

			Adequate lab. reagents for Diagnosis	10,140,000	County GVT	July	Records of purchases	Adequate supplies quarterly
	Imaging services	Entire County	Skills improvement	100,000	County Govt	July		
Eye care services			Provide eye care services	1,454,000	County	July	No outreaches	

Strategic Objective: To reduce the incidences of preventable diseases and ill health

Strategic Outcome: Reduce incidences of preventable diseases

Programme 3: Preventive and Promotive Services

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Environmental health services	Sanitation	Entire county	Inspection of premises. Home / village sanitation	318,000	County Government	July2016- June 2017	Reports of villages visited. Reports on the number of trade premises visited. Revenue collected. Notices served to non-compliance.	All villages and trade premises
	Food quality control	Entire county	Foods inspection of all origins. Food seizures. Food sampling	400,000	County Government	July2016- June 2017	Reports of foods inspected, seized, condemned, disposed and sent for sampling to the government laboratory.	All types of food, drinks and human drugs
	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	County government	July2016- June 2017	Reports on water sources inspected, samples collected and taken for analysis, households water treated and Records of commodities supplied.	All types of water sources.
	Insect vector and	Entire county	Mapping and identification of high risk vector breeding sites. Destroy the adult, larvae and	1,100,000	County government	July2016- June 2017	Reports on areas identified and sprayed.	The areas identified in the entire County

	vermin control		source of breeding.				Evidence of the state before and after.	
	School health	Entire county	Inspection of the safety aspect of the entire institution.	2,000,000	County government	July2016-June 2017	Reports on schools and institutions visited. Evidence of activities done	All institutions in the entire County.
	CLTS	Entire county	Triggering of Villages. Verification of triggered villages. Certification of villages Declaration ODF	2,200,000	County government	July2016-June 2017	Reports on number of triggered villages, verified, certified ,declared and ODF celebrated	The entire County
	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	County government	July2016-June 2017	Reports on buildings inspected. Documentary evidence of the state before repair. Reports on buildings repaired and documentary evidence after repair.	The entire County
	Capacity building	Entire county	Training newly employed staff on CLTS, Community Health strategy, IDSR/IHR, EPI , Neglected tropical diseases.	5,000,000	County government	July2016-June 2017	Reports on trainings done. Evidence of trainings done.	The entire County
Disease surveillance and response	To strengthen surveillance and response capabilities at each level of health system by building local	Entire County	Train health workers on IDSR/IHR	420,000	County Get	July2016 to June 2017	No. of staff trained and reports.	Health workers
			Compilation and sending weekly report.	520,000	County Get	July 2016to June 2017	Weekly reports compiled	All facilities
			Send specimens to KEMRI Lab Nairobi	146,000	County Get	July 2016 to June2017	No. of specimens sent to KEMRI Lab	AFF,Measles,other suspected cases
			Supportive supervision	200,000	County Get	July 2016 to June 2017	No of visits and reports	4 supervisions

	capabilities and leveraging strengths and areas of expertise through partners and coordination		Investigate and control any outbreak/disaster	1,000,000	County Get	July 2016 to June 2017	Reports on outbreaks/disasters	2 outbreaks /disasters
Health education and promotion		County Wide	Dissemination of National Health Promotion Strategy	300,000	County Govt	July 2016 to June 2017	No of meetings	1 meeting
			Commemoration Days	2,112,500	Partners	July 2016 to June 2017	No of events	3
			Community Led Total Sanitation	911,800	County Govt	July 2016 to June 2017	No of villages	No of villages
			Review cum reflections meetings at county level	256750	Partners	July 2016 to June 2017	No of meetings	4 meetings
			Supportive supervision	44,500	County Govt	July 2016 to June 2017	No of visits	quarterly
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	County Govt Partners	May 2017	No of staff trained	30 staff
			Train CHVs on basic health modules as per the guidelines in the curriculum	2,275,000	County Govt Partners	Oct 2017	No of CHVs trained	250 CHVs
			Carry out support supervision to all 28 CHUs during monthly meetings for CHVs	855,000	County Govt Partners	Monthly	No of Support supervision done	112 visits
			Conduct community dialogues 2 per CHU in 28 CHUs	1,400,000	County Govt Partners	Quarterly	No of meetings done	224 dialogues
			Community unit mapping	278,000	County Govt Partners	March 2017	No of CUs mapped	17 CUs
			Establish 4 community units	2,000,000	County Govt Partners	July 2016 – June 2017	No of CUs established	
Nutrition and dietetic services	Offer essential integrated	County	Offer integrated nutrition services	1,270,000	County Govt	July 2016 – June 2017	No of facilities offering nutrition services	66 facilities

	nutrition services		Health education and promotion on nutrition	200,000	County Govt	July 2016 – June 2017	No of sessions done	66 facilities
			Procurement of required nutrition therapeutic and supplementary products	1,210,000	County Govt Partners	Quarterly	No of assorted nutritional formulations	30 facilities
			Procure and distribute anthropometric screening Equipment;	2,472,020	County Govt Partners	Quarterly	No of anthropometric equips bought and distributed	15 facilities
			Capacity building of HCWs and CHVs on various nutrition packages e.g. IMAM, IYCF, HiNi etc	397,000	County Govt Partners National Govt	Quarterly	4 trainings	120 health workers trained
			Mark national/international Nutrition Days (World Breastfeeding Week, Africa Food and Nutrition Security Day, Iodine Deficiency Disorders day, Malezi Bora	232,000	County Govt Partners	Nov 2016, may 2017, August 2017	No of advocacy session done	3 advocacy meetings and launching done
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	County	2015/2016	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	County Partners	July 2016- June 2017	Reports	9 active case finding sessions
			Trainings(TB IPC,PEADS,AFB,TB/HIV, Asthma/PAL)	2,916,000	County Partners	July 2016	No of HCWs Trained	140 HCWs
			Defaulter tracing	45,000	County Partners	July 2016	Defaulter traced	240 defaulters
			Support Supervision	648,000	County Partners	July 2016 July 2016	Report	48 visits
			Dissemination of tools	120,000	County Partners	July 2016	Meeting held	One meeting
			Sputum transport to diagnostic and. Gene Xpert center	500,000	County Partners	July 2016	No of specimens Transported	200 specimens
			Lab EQA On TB	48,000	County	July 2016	reports	36 visits

			School health programme	63,000	Partners County Partners	July 2016	Reports	
			Sensitization of CHVs on TB	464,000	County Partners	July 2016	No of CHVs Sensitized	
			Private Public Partnership	134,000	County Partners	July 2016	No of private practitioners reached	40 private practitioners
			TB/HIV technical working group	120,000	County Partners	July 2016	No of meetings	4 meetings
			MDR clinical review meetings	120,000	County Partners	July 2016		12 meetings
			TB/HIV Stakeholder's meeting	268,000	County Partners	July 2016	No of meetings	4 meetings
			World TB Day	400,000	County Partners	March 2016,2017	Commemoration held	One TB day
Malaria programme	To ensure 80% of people living in County are using appropriate malaria preventive interventions		Supervision of Registration exercise, distribution for Mass LLIN distribution	2,456,000	County Partners	3 rd and 4 th Quarter	Reports, List of registration	CHVs, Village elders Distribution Posts
			Stakeholders meeting prior to mass net distribution	200,000	County Partners	3 rd and 4 th Quarter	Reports	Stakeholders
			IRS	26,000,000	County Partners	3 rd and 4 th Quarter	Reports	Community
			Training of Healthcare workers and CHV's (basic) in malaria case management, Integration of IMCI and ICCM	1,759,000	County Partners	2 nd and 4 th quarter	Reports	80 Health care workers and 40 CHV's
			Quarterly facility supervision, mentorship	1,206,000	County Partners	2 nd and 4 th Quarter	Reports	Health care workers
			Commemorate World Malaria day	100,000	County Partners	3 rd Quarter	Reports	• Community
			Distribution of IEC materials and Tool / Registers	1,054,700	County Partners	2 nd and 4 th Quarter	Reports	• Healthcare workers
			Conduct health facility survey	325,000	County Partners	4 th Quarter	Reports	• Healthcare workers
			Analyze Sub County malaria trends and monthly report follow up	50,000	County Partners	Monthly	Reports	Health facilities
			Sensitization meetings for Healthcare workers,	79,450	County Partners	Continuous	Reports	Community/Religious

		Religious/Community leaders					leaders
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Strategic Objective: To reduce maternal, neonatal child morbidity and mortality
Strategic Outcome: Reduced maternal, neonatal child morbidity and mortality
Programme 4: Maternal, Neonatal, child health

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Immunization	Increase immunization on access and utilization	Entire County	Increase immunizing sites especially among private clinics.	500,000	County Govt	July 2016 to June 2017	Increased number immunizing sites	All public, FBO and private facilities (87)
			Strengthening and increasing outreach sites	1,900,000	County Govt	July 2016 to June 2017	Number of outreach sites	
			Continued capacity building of staff.	1,500,000	County Govt	July 2016 to June 2017		
			Procurement and maintenance of cold-chain equipment	1,200,000	County Govt	July 2016 to June 2017	Delivery notes	
			Ordering and distribution of immunization commodities	128,000	County Govt	July 2016 to June 2017		
Integrated management of childhood diseases (IMCI)	To ensure IMCI priority areas are up scaled	Entire County	Monthly follow up on reports and material distribution	325,000	County Government Partners KPA, CHAI, CDF, Elected Leaders	4 th Quarter	Reports	Health facilities
			Sensitization meetings for Healthcare workers	1,050,040	County Government Partners KPA, CHAI, CDF, Elected Leaders	2 nd Quarter	Reports	GOK, FBO, Private Healthcare worker
			Sensitization meetings for Religious/Community leaders	275,000	County Government Partners KPA, CHAI	3 rd Quarter	Reports	Community/ Religious leaders

					CDF, Elected Leaders			
			Integrated outreaches	125,000		Continuous	Reports	Healthcare workers
			Support Supervision	243,760		Continuous	Reports	Healthcare workers
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	
			Scale up youth friendly services provision to include more facilities	1,200,000			Number of Health workers trained Number of health facilities offering YFS	
			Creation of support groups on Continuous Sex Education Creation of awareness on sex education	500,000			Number of support groups created	
			Creation of YRC in partnership with stakeholders	1,000,000				
Family planning services			Procurements commodities	200,000	TTCG	July 2016 to June 2017	Availability of FP commodities	All health facilities in the County
			Community sensitization	200,000	TTCG	July 2016 to June 2017	Number of sensitization meetings held Number of	
			Skills improvement e.g. CME,OJT	500,000	TTCG	July 2016 to June 2017	CMEs and OJT session conducted	
Maternity Services			Purchase of equipment including; Incubators, resuscitaire Bulb suckers, ambu bags delivery sets	5,000,000		July 2016 to June 2017	Delivery notes for procured equipment	All health facilities in the County
			Construction of New born Unit at Moi Hosp	10,000,000				1 NBU
			Skills improvement through CMEs and training on EMONC	1,200,000				

			and FANC					
			Establishment of maternity shelters at Buguta, KishusheDisp, Manoa	30,000,000				4 facilities
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	Availability of GBVRC	All health facilities in the County(61 facilities)
			Training of health workers on trauma management GBV etc	1,000,000			Trained staff	
			Public awareness in collaboration with relevant stakeholders Media campaigns on GBV	1,000,000			Number of media sessions held	
Maternal Infant and Young Child Nutrition services			Baby Friendly Hospital/Community Initiative	327,000	County Govt	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	All health facilities in the County(61 facilities)
			Integrated Management of Acute Malnutrition	273,145	County Govt	July 2016 to June 2017	No of facilities reached	28 facilities
			Vitamin A Supplementation and Micronutrient Deficiency Control	70,000	Partners	July 2016 to June 2017	No of facilities reached	All health facilities in the County(61 facilities)

Strategic Objective:

To provide timely information for decision making

Strategic Outcome:

Evidence based health interventions

Programme5:

Health information, monitoring and Evaluation

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

			Conduct quarterly review meetings at County level	400,000	County Govt Partners		No. of review meetings conducted	48
							No. of review meetings conducted	4
Monitoring and Evaluation	Information Dissemination		Sharing data quarterly with relevant stakeholders and giving feedback	80,000	County Govt Partners	July 2016 to June 2017		4
			Support communication (modems, airtime, wifi, courier services) on quarterly basis	65,000	County Govt Partners	July 2016 to June 2017	Availability of network	
			County health website developed	100,000	County Govt Partners	July 2016 to June 2017	Availability of county website	1
			Quarterly county health bulletins (100pieces per quarter)	50,000	County Govt Partners	July 2016 to June 2017	No. of bullets printed	4
				1,286,767,485				

FINANCE AND PLANNING

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.

Vision

“An entity of excellence in planning, resource mobilization and prudent management of financial resources for the benefit of stakeholders”

Mission

“To enhance economic planning, prudent financial management services and efficient utilization of financial resources that promotes the welfare of county citizens”.

Medium term Priorities(2013/14-2017/18)

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

Sector/sub-sector Challenges

1. Lack of a Public participation framework
2. Shortage of staff
3. Non adherence to timelines by line departments
4. Slow pace of passing legislation
5. Weak internal and external communication mechanisms
6. Poor records, documentation and information management system
7. Weak monitoring and evaluation systems
8. Inadequate planning data
9. Lack of working space and sufficient equipment.

Budgetary Trends

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 was allocated Kshs 453.7 Million accounting for 9.8% of the total county budget for FY 2015/16. The department of Finance and Planning has been allocated Kshs 534 Million accounting for 9.8% of the total county budget for FY 2016/17 to cater for among others payment of County staff gratuity and mortgage.

Strategic Priorities and Proposed Programmes for FY 2017/18

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-17 to Jun -18	No of centres	2
General administration and support services	Personal emoluments	County wide	Salaries, Allowances and other benefits	4,100,000	TTCG	Jul-17 to Jun -18	No of staff	All staff
	Use of goods and services	County wide	Procurement of Consumables, utilities and other support services	8,000,000	TTCG	Jul-17 to Jun -18	Amount allocated	All
	Staff Capacity development	County wide	Training of staff	1,000,000	TTCG	Jul-17 to Jun -18	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	Establishment of sub-county treasury	Mwatate	Equipping	2,000,000	TTCG	Jul-17 to Jun -18	No of offices	5
General administration and support services(Accounting)	Personal emoluments	County wide	Salaries, Allowances and other benefits	145,000,000	TTCG	Jul-17 to Jun -18	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-17 to Jun -18	Amount allocated	All
	Staff capacity development	County wide	Trainings; short and long courses	5,000,000	TTCG	Jul-17 to Jun -18	No of staff	20
TOTAL				206,000,000				
Internal Audit services								
General administration and support services(Auditing)	Personal emoluments		Salaries, Allowances and other benefits	5,000,000	TTCG	Jul-17 to Jun -18	No of staff	All
	Use of goods and services		Procurement of Consumables, utilities and other support services	8,000,000	TTCG	Jul-17 to Jun -18	Amount allocated	All
	Staff		Trainings; short	300,000	TTCG	Jul-17	No of staff	3

	capacity development		and long courses			to Jun -18		
TOTAL				13,300,000				
Supply Chain Management								
General administration and support services(Supply Chain)	Personal emoluments		Salaries, Allowances and other benefits	5,300,000	TTCG	Jul-17 to Jun -18	No of staff	All staff
	Use of goods and services		Procurement of Consumables, utilities and other support services	4,500,000	TTCG	Jul-17 to Jun -18	Amount allocated	All staff
	Staff capacity development		Trainings; short and long courses	500,000	TTCG	Jul-17 to Jun -18	No of staff	5
TOTAL				10,300,000				

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-17 to Jun -18	No of documents	6
		Preparation of CIDP 2018-2022	7,000,000	TTCG	Jul-17 to Jun -18	No of documents	6
Budgeting Process	Preparation of budget documents	Budget estimates; supplementary estimates; Annual cash flow projections	7,500,000	TTCG	Jul-17 to Jun -18	No of documents	4
Public participation	Public participation	Public hearings and feedback	10,000,000	TTCG	Jul-17 to Jun -18	No of forum	
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-17 to Jun -18	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-17 to Jun -18	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	6,500,000	TTCG	Jul-17 to Jun -18	No of staff	All
	Use of goods and services	Procurement of Consumables, utilities and other support services	16,000,000	TTCG	Jul-17 to Jun -18	Amount allocated	All
	Staff capacity Development	Trainings; short and long courses	1,500,000	TTCG	Jul-17 to Jun -18	No of staff	5

TOTAL	65,000,000				
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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	70,000,000	TTCG	Jul-17 to Jun -18	Amount allocated	
County Emergency fund	County Emergency fund	County Emergency fund	50,000,000	TTCG	Jul-17 to Jun -18	Amount allocated	
County executive administration	County executive administration	County executive administration	50,000,000	TTCG	Jul-17 to Jun -18	Amount allocated	
TOTAL			170,000,000				
			484,700,000				

_ANNEX 1: 2017/18 EXPENDITURE PROPOSALS BY ARM /MINISTRY /DEPARTMENT

	ARM /MINISTRY /DEPARTMENT	AMOUNT KSHS
1	COUNTY ASSEMBLY	550,000,000
2	GOVERNOR	203,279,500
3	CPSB	41,030,000
4	ADMINISTRATION &DEVOLUTION	431,000,000
5	HEALTH SERVICES	1,286,767,485
6	AGRICULTURE, LIVESTOCK AND FISHERIES	506,921,472
7	TOURISM ENVIRONMENT AND NATURAL RESOURCES	74,703,983
8	TRADE AND COMMUNITY AFFAIRS	496,500,000
9	WATER AND IRRIGATION	379,250,000
10	LAND AND MINING	184,500,000
11	EDUCATION AND LIBRARY SERVICES	1,176,316,000
12	PUBLIC WORKS AND INFRASTRUCTURE	560,350,000
13	INDUSTRIALIZATION ENERGY ICT AND RESEARCH	191,200,000
14	FINANCE AND PLANNING	484,700,000
	TOTAL	6,566,518,440

ANNEX 2: KEY COUNTY STATISTICS

EDUCATION AND LIBRARY SERVICES

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 I	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	

HEALTH SERVICES

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

AGRICULTURE, LIVESTOCK AND FISHERIES

AGRICULTURE KEY STATISTICS

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.

LIVESTOCK AND FISHERIES KEY STATISTICS

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 rearing 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.