



TAITA TAVETA COUNTY GOVERNMENT

COUNTY INTEGRATED DEVELOPMENT PLAN III 2023-2027

THEME: Peace, Love and Prosperity for all.

FEBRUARY 2023

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COUNTY INTEGRATED DEVELOPMENT PLAN

2023-2027

VISION

A prosperous, cohesive and globally competitive county with high quality of life for all

MISSION

To promote optimum socio-economic and political development, through sustainable and prudent exploitation of resources and good governance

Core Values

- Servant leadership
- Integrity
- Inclusivity
- Transparency and accountability

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Foreword

The Constitution of Kenya promulgated in 2010 provides for the establishment of a two-tiered government in a devolved system of governance. Devolution has created County Governments with distinct functions and responsibilities for the development of Counties. The Taita Taveta Third-generation County Integrated Development Plan (CID-III) 2023-2027 was generated in line with legal requirements such as the Constitution, the County Government Act, 2012 and the Public Finance Management Act.

Section 126 of the Public Finance Management Act (PFMA), 2012, requires County Governments to prepare development plans in line with Article 220 (2) of the Constitution. Section 108 of the County Government Act, 2012, States that each county shall prepare a County Integrated Development Plan (CIDP) which shall be the basis for all budgeting and spending of public funds. It is on this note that the third County Integrated Development Plan (CIDP III) 2023-2027, was generated to provide comprehensive guidelines in budgeting, project funding, monitoring and evaluation of all the projects for the next five years.

Equally important to note is that, this CIDP has also been aligned to national plans, inclusive of Kenya Vision 2030, its Medium Term Plans and National Spatial Plans as well as international commitments such as the Sustainable Development Goals to achieve the general economic growth of the country.

The second Taita Taveta County Integrated Development Plan 2018-22 was successfully prepared and the Government implemented various programmes that yielded a number of outputs. There was an increase in delivery of extension services, improved crop productivity and sustainable natural resource management in the Agricultural sector. Projects that eased road accessibility and fire disaster management were undertaken. On matters Trade and Tourism, there was an increase in conducive trading spaces for traders and consumers as well as construction and rehabilitation of different sceneries. To improve service delivery, the health sector hired additional staff. The County Government made all efforts in ensuring the COVID- 19 pandemic was contained.

To realize the right to education, the County Government improved ECDE services, ensured inclusive and equitable issuance of bursaries, loans and scholarships to students as well as promoting quality training and access to VTCs. Women, Youth, and PWDs were also empowered through different programmes. There was an improvement in water coverage to ensure clean and safe water for all.

This CIDP III aims to improve the quality of education, increase productivity to ensure food security, provide sufficient, quality, accessible and affordable health care services, increasing access to clean, quality, affordable and potable water for all households, schools and health facilities, provision of quality infrastructure including improved roads network, affordable housing, Land management and adoption of alternative sources of energy as well as conservation and protection of natural resources.

This development plan, which has incorporated our manifesto, outlines strategies to achieve socio-economic transformation in the next five years through investments in key Sectors of Water, Agriculture, Infrastructure, Health, Education, Trade, and Youth empowerment among others. We realize that this will require substantial resource outlay. Luckily, the plan has analyzed the

resource envelope for next five years and done a gap analysis. This gap will be filled by our county contribution, development partners and Public Private Partnership with keen interest in the respective sectors especially Water, Agriculture and Health.

In line with the manifesto, the county government has been able to sponsor 100 students from less fortunate families to pursue secondary school education for the next four years. The county government has also signed a MoU with National water harvesting and storage Authority which will help bridge the gap between the demand and supply of water. The county is also championing collaboration with development partners to provide a multi-stakeholders platform that makes it simple to mobilize resources to build stronger health systems in support of the universal health coverage initiative. New development such as the introduction of new stopover for the Mombasa/Nairobi Madaraka express passenger expecting to boost businesses, tourism sector and the county economy.

I wish to express my acknowledgement and deep appreciation to the department of Finance and Economic Planning, Sector Working Groups, Stakeholders and the public for their great contributions towards the generation of this development plan. I would also wish to convey my commitment towards the realization of this development plan.

H. E. ANDREW MWADIME

GOVERNOR, TAITA TAVETA COUNTY

Acknowledgement

The Third County Integrated Development Plan (2022-2027) was prepared through extensive consultations and stakeholder engagements involving government departments, civil society Organizations, Community Based Organizations and the general public in the county. The plan benefited from technical guidance and overall leadership of H.E The Governor, Andrew Mwadime and H.E Deputy Governor, Christine Saru Kilalo.

The preparation and production of this plan was steered by the CECM Finance and Economic Planning. His stewardship ensured adherence to the timelines and guidelines provided. I wish to register my recognition to all County Executive Committee (CEC) members, County Chief Officers and the County Secretary for their dedication and the technical expertise that went into this plan. I further extend my acknowledgement to various stakeholders like the CSOs and CBOs for their input.

Much gratitude goes to the residents of Taita Taveta for their invaluable contribution during the public consultative forums, and the County Assembly for their comments and contributions. I would also like to thank the National Government through the National treasury and Planning, State department for planning for their expertise and engagements in the County Government during the process and in providing valuable inputs.

Special mention goes to a team of dedicated officers in the department of Finance and Economic Planning, Planning and Budgeting directorate for their tremendous efforts. Much appreciation goes to the technical officers from departments and the sector working groups in synthesizing various pieces of data and information and compiling the document. Finally, I am convinced that all county departments, agencies and indeed all stakeholders will find this CIDP III an important tool that will give the overall framework for development.

HON. CPA DANSON K. MZENGE
CEC-MEMBER, FINANCE AND ECONOMIC PLANNING

Abbreviations and Acronyms

AI	Artificial Insemination
AIDS	Acquired Immuno-Deficiency Syndrome
ART	Anti-Retroviral Therapy
ASAL	Arid and Semi-Arid Land
CCCCF	County Climate Change Fund
CEC	Community Environment Committee
CEC-M	County Executive Committee Member
CFA	Community Forest Associations
CG	County Government
CGTT	County Government of Taita Taveta
CIDP	County Integrated Development Plan
CoMEC	County Monitoring and Evaluation Committee
CPMR	Community Project Monitoring Report
DFZ	Disease Free Zone
DRR	Disaster Risk Reduction
ECDE	Early Childhood Development and Education
EIA	Environmental Impact Assessment
EMCA	Environmental Management and Conservation Act
FMD	Foot and Mouth Disease
GEF	Global Environmental Fund
GOK	Government of Kenya
Ha	Hectares
HBO	Home based Care
HIV	Human Immuno-Deficiency Virus
ICT	Information and Communication Technology
IWUA	Irrigation Water Users Association
KDHS	Kenya Demographic and Health Survey
KFS	Kenya Forestry Service
KIHBS	Kenya Integrated Housing and Budget Survey
Km	Kilometre
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KRA	Kenya Revenue Authority
KWS	Kenya Wildlife Service
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCPD	National Council for Population and Development
NDMA	National Drought Management Authority
NGO	Non-Governmental Organization
NIMES	National Integrated Monitoring and Evaluation System
OVCs	Orphans and Vulnerable Children
PLHIV	People Living with HIV and AIDS
PMC	Project Management Committees
PMTCT	Prevention of Mother to Child Transmission
PLWD	Persons living with Disability
SACCOs	Savings and Credit Cooperative Society
SMEs	Small and Medium Enterprises
TTU	Taita Taveta University
VCT	Voluntary Counselling and Testing
WDC	Ward Development Committee
WEF	Women Enterprise Fund

WRMA Water Resource Management Authority
IWRUA Irrigation Water Resource User Association

Definition of Terms

Activities: Actions taken or work performed during which inputs are used to produce outputs;

Beneficiaries: A group among the stakeholders, who will directly or indirectly benefit from the project;

Capital Projects: A group of related activities that are implemented to achieve a specific output and to address certain public needs;

County Assembly: The County Assembly of the County Government of Taita Taveta;

County Executive Committee: A County Executive Committee of the County Government of Taita Taveta established in accordance with Article 176 of the Constitution;

Evaluation: Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population;

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc;

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment;

Impacts: The long-term consequences of the program or project, may be positive or negative.

Indicators: A measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries);

Inputs: All the financial, human and material resources used for the development intervention;

Monitoring: The continuous and systematic collection and analysis of information in relation to a program or project that provides an indication as to the extent of progress against stated objectives;

Objectives: A measurable statement about the end result that an intervention is expected to accomplish within a given time period;

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes;

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services;

Outputs: These are the final products, goods or services produced as a result of a project activities;

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

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective;

Project: A set of coordinated activities implemented to meet specific objectives within defined

time, cost and performance parameters. Projects aimed at achieving a common goal form a Programme;

Stakeholders – A group of people, organizations and institutions who have a direct or indirect interest, or a role, in the project, or who affect or are affected by it.

Sustainable Development Goals (SDGs) – The Sustainable Development Goals (SDGs) agenda is a plan of action for people, planet, peace, prosperity and partnership that was adopted by the UN member countries as the 2030 Agenda for Sustainable Development.

Executive Summary

The Third generation Taita Taveta County Integrated Development Plan (2023-2027) is a positive step by the County Government in addressing the many underlying challenges facing its residents. The major developmental challenges facing the County are multifaceted which calls for a coherent and comprehensive CIDP. This CIDP therefore, sets out the road map that will direct the future course of Taita Taveta county in a bid to solve the diverse needs of its citizens.

The CIDP is a super plan for the county that gives an overall framework for development. The County Governments Act section 108 outlines the County Integrated Development Plan (CIDP) and the Public Finance Management Act, 2012 provides that no public funds shall be appropriated outside a County's planning framework. This CIDP contains information on development priorities that inform the annual budget process, particularly the preparation of annual Development Plans, the annual County Fiscal Strategy Papers and the annual Budget Estimates.

The Third generation Taita Taveta County Integrated Development Plan (CIDP) was prepared by the Finance and Economic Planning department in close coordination with the sector working groups and further collaboration with key development partners. The CIDP is a product of active and comprehensive consultative process in each of the 20 wards which brought together a cross-section of key stakeholders within the County. It has been prepared within the backdrop of the Kenya Vision 2030, the Third Medium Term Plan 2023-2027, the constitution of Kenya 2010 and in line with the Sustainable Development Goals.

The main goal of the Plan is accelerated social-economic transformation with special emphasis to food security, special groups empowerment, open and transparent government to steer our county's development agenda forward. The broad priorities are therefore aimed at:

- a) Fostering good governance and public participation
- b) Effective land use planning and sustainable management of resources.
- c) Human Resources Development and Management.
- d) Access to quality and affordable education and training
- e) Investing sufficiently in Climate Smart Agriculture for improved Food and nutrition Security
- f) Increased access to quality, affordable, adequate and timely Health Care and Medical Services
- g) Access to adequate and safe water for domestic, livestock and agricultural use.
- h) Invest sufficiently in renewable energy as well as training on modern energy conservation measures.
- i) Promotion of small, medium and micro enterprises, partnering with local and private sector as well as uplifting the cooperatives movement for posterity
- j) Investing significantly in the special interest groups (Youth, women, PWDs, elderly), Culture, sports and Performing Arts
- k) Sustainable management of mineral resources - through value addition, marketing and support to small and artisanal miners.
- l) Diversification of tourism through promotion of eco-tourism, cultural tourism and sports tourism as well as the protection of historical sites
- m) Investing in physical Infrastructure and Communication - Improving and maintaining the entire road infrastructure and internet connectivity

This CIDP comprises of six chapters:

Chapter one: Provides background description of Taita Taveta County comprising of Position and Size, Location of the County, Physiographic and Natural Conditions such as Physical and Topographic features, Ecological conditions and Climatic conditions as well as Administrative and Political Units, Demographic Features, Population size, composition and distribution, Demographic Dividend Potential, Human Development Index and the county poverty profile.

Chapter two: Reviews the implementation of the previous CIDP (2018-2022). It further provides an analysis of the county performance in terms of Revenue Streams (equitable share, grants, own source revenue), County Expenditure Analysis by Sector/ sub-sector and a summary of key challenges and achievements versus planned targets focusing on outcomes and lessons learnt. It also highlights the emerging issues, natural resource assessment and key development issues in the county.

Chapter three: Addresses the spatial development framework within which development projects and programmes will be implemented, it indicates the progress made in preparation of county spatial plans. The information provided covers the thematic areas as outlined in the County Spatial Plans which are aligned to National Spatial Plan 2015–2045. The framework is anticipated to promote the attainment of county social, economic and environmental goals and objectives.

Chapter four: Provides the sector composition, vision, mission, goals, sector priorities and strategies per sector. It highlights the sector programmes and sub-programmes and summarizes the county flagship projects for implementation within the planned period. This chapter indicates how the CIDP is linked with National Development Agenda, Regional and International Development Frameworks; Kenya Vision 2030 and its Medium-Term Plans, The UN 2030 Agenda and the Sustainable Development Goals, Africa’s Agenda 2063, Paris Agreement on Climate Change, 2015, EAC Vision 2050, ICPD25 Kenya Commitments, and Sendai Framework for Disaster Risk Reduction 2015 – 2030. This chapter also provides the cross-sectoral impacts of each sector and appropriate actions to harness cross- resources sector synergies or mitigate adverse cross-sector impacts.

Chapter five: This chapter provides the county’s institutional arrangements highlighting the specific roles of all major players and stakeholders in the implementation and actualization of the Plan. In addition, the chapter presents the resource mobilization and management framework, asset management, risk and mitigation measures. The chapter provides a financial strategy that defines sound financial management and expenditure control as well as ways and means of increasing revenues and external funding for the county and its development priorities and objectives. The chapter focuses on the framework which includes institutions responsible for the actualization of the plan, resource requirements and mobilization.

Chapter six: Discusses the Monitoring and Evaluation Framework for tracking the implementation of the CIDP programmes and projects. It gives mechanisms for data collection, analysis, and reporting, dissemination and citizen engagement. The section gives the monitoring and evaluation of outcome Indicators by sector. The CIDP Results Matrix therefore summaries the Programme outcome indicators and targets. This will allow implementers and decision-makers alike to assess progress towards the various county development priorities resource mobilization.

CHAPTER ONE: COUNTY GENERAL INFORMATION

1.1 Background

Taita Taveta County is located approximately 360 km southeast of Nairobi and 200 km northwest of Mombasa, and is a port and major gateway to the United Republic of Tanzania through Taveta town. The county, whose headquarters are situated in Mwatate sub-county, is one of the six counties in the *Jumuiya ya Kaunti za Pwani*(JKP) regional economic bloc. The major towns in the County include Voi, Taveta, Mwatate and Wundanyi.

The county covers a total area of 17,084.1km² with 10,649.9 km²(62.3%) being within Tsavo East and Tsavo West National Parks, providing a major tourism destination. Water bodies within the county occupy 106 km² comprising of Lakes Jipe and Chala in Taveta sub-county. The rest of the area is spread within public and private land such as ranches. Sisal estates and hilltop forests occupy less than 100 km².

The projected 2022 population of the county stands at 360,000 with a gender split of 51% being male and 49% being female. The population density per km² in the county ranges from 6 persons in rural areas to more than 900 persons in urban areas. The population distribution in the county is influenced by cultural heritage, rainfall and terrain. The main ethnic groups in the county include: Taita, Taveta, Kambas, Maasai, Luos, Kikuyu and Somalis.

The lower regions of the County receive an average of 440 mm of rain per annum whereas the highlands receive up to 1900 mm. Altitudes range from 500 metres above sea level to almost 2300 m at the highest point in the county Vuria Peak. The highest temperature of the County is 32degrees celcius while the lowest is 15 degrees celcius.

The size of the county arable land is 2,055 km² while non-arable land is 14,307 Km². There are 48 forests in Taita Taveta County, 28 of which are gazetted and managed by the national government. The size of the gazetted forests is 1,489.80 ha, non-gazetted forests is 9,000 ha and the approximate forest cover is 3.41%. The forests range in size from 500 m² to 2 km² encompassing both exotic and indigenous forest mountains. In addition, they form part of a unique Eastern Arch range of forests made up of the Taita Hills and Eastern Tanzania mountains. The Taita Hills have a unique biodiversity of flora and fauna with 9 species of animals and 13 species of plants exclusively found within the region. The water mass of the County is 106 Km².

The main activity in the County is crop farming; food crops and cash crops. The total acreage under food crops is 44787.85 acres and 8144.59 acres under cash crops. The main food crops are maize, beans, rice, green grams and bananas while the main cash crops are macadamia, ovacadoes, assorted vegetables, mangoes, sisal and french beans.

1.2 Position and Size

Taita Taveta County is one of the six counties located in the coastal region and is approximately 200km North West of the coastal city of Mombasa and 360km South East of Nairobi the capital City of Kenya. The county covers an area of 17,084.1km² with 10,649.9 km² (62.3 per cent) being within Tsavo East and Tsavo West National Parks The county borders Kitui, Makueni and Tana River Counties to the north; Kilifi and Kwale Counties to the east; Kajiado County to the north-west and the Republic of Tanzania to the South. The county lies between longitude 37⁰36'' east and 30⁰ 14'' east and latitude 2⁰46'' south and 4⁰ 10'' south.



Figure 1: County Location Map

1.3. Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

Taita Taveta County is classified into three major topographical zones, namely:

- (i) Upper zone – which comprises Mwambirwa, Taita and Sagalla hills regions with altitudes ranging from 304 meters to 2,208 meters above sea level. The zone is suitable for horticultural farming.
- (ii) Lower zone – which includes plains where the national parks, mines and ranches are found.
- (iii) Volcanic foothills zone – which covers the Taveta region with underground water and springs sourcing from Mt. Kilimanjaro.

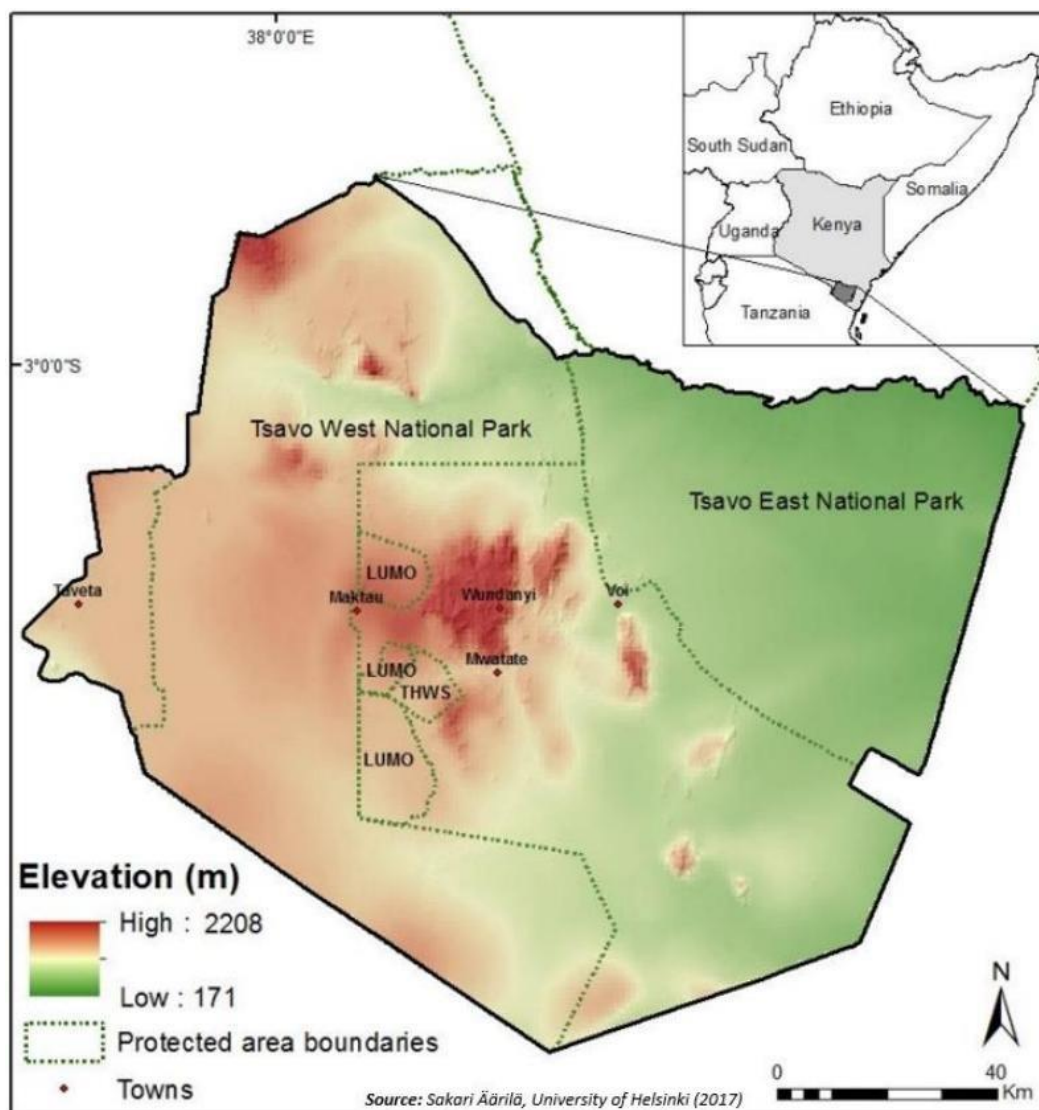


Figure 2: County Elevation Map

1.3.2 Climatic Conditions

Taita Taveta County is mainly dry, with the exception of Taita Hills which are considerably wet. The south-easterly winds influence climate in the area, whereby hilly areas have ideal conditions for moisture condensation which then results in relief rainfall.

Long rains are usually experienced between March and May – where on average, highlands record 265 mm as opposed to the 157 mm in lowlands. Short rains are anticipated between October and December, with annual rainfall being recorded at 1,200 mm (highlands) and 341 mm (lowlands). Rainfall distribution is usually uneven, with higher rainfall amounts being recorded in highland areas as compared to the lowlands. Annually, mean rainfall is 650 mm.

Average temperature in Taita Taveta County is 23°C, with lows of 18°C in hilly areas (Sagalla, Taita ad Mwambirwa) and rising to about 25°C in lower zones.

1.3.3 Ecological Conditions

Ecological zones in Taita Taveta County are based on climatic conditions and relief. There are 8 Agro-ecological zones in Taita Taveta namely:

- LH2- wheat/maize- pyrethrum zone. This part is very steep and has shallow soils and it must remain forested for cloud catching and water conservation.
- UM3- marginal coffee zone. This is the main part of the Taita Hills.
- UM4- maize-sunflower zone. This downward zone is dominated by steep slopes so there is not much space for maize and sunflower.
- LM4- marginal cotton zone. This is also a downward zone dominated by steep slopes and with less space for cotton.
- LM5- lower midland livestock- millet zone. This is the foothill zone and it is normally too dry for maize but there is some scope for very early maturing new millet varieties.
- LM6- lower midland ranching zone. This is also a foothill zone for ranching.
- IL5- inner lowland livestock- millet zone. This livestock-millet zone can improve the agricultural possibilities by run-off catching methods also called rainwater harvesting.
- IL6- inner lowland ranching zone. This is the other green mountainous area of uncultivated thorn bush and is smaller and less elevated but locally important, like the Kasigau or Sagala Hills.

The Taita Hills which form the highlands cover approximately 1,000 km² and rise to a maximum elevation of 2,208 meters above sea level (Vuria Peak). The Taita Hills forests, commonly referred to as the “Cloud Mountain Forests”, harbour several endemic plant species (>14) and animal taxa (>10) – the most prominent among them being:

- The birds (Taita Thrush, Taita Apalis, Taita White-eye)
- The African violet (*Saintpaulia teitensis*)
- The Sagalla Caecilian (*Boulengerula niedeni*)
- Endemic coffee (*Coffea fadenii*); and *Milletia oblata*, *Ceropegia verticillata* and several other plants also endemic to the eastern arc mountains.

The vast range land covering Tsavo National Park (Tsavo East and Tsavo West) is located in the lowlands and transitional zone and occupies about 62% of the entire county area. This forms the Tsavo Ecosystem which is constituted of plains, wildlife, springs, rivers and vegetation. The park

is an open Savannah and bush woodland supporting the famed ‘big five’ quintet of lions, elephants, buffaloes, rhinos and leopards as well as antelopes, giraffes, zebras and a host of bird life.

1.4. Administrative and Political Units

1.4.1 Administrative Units

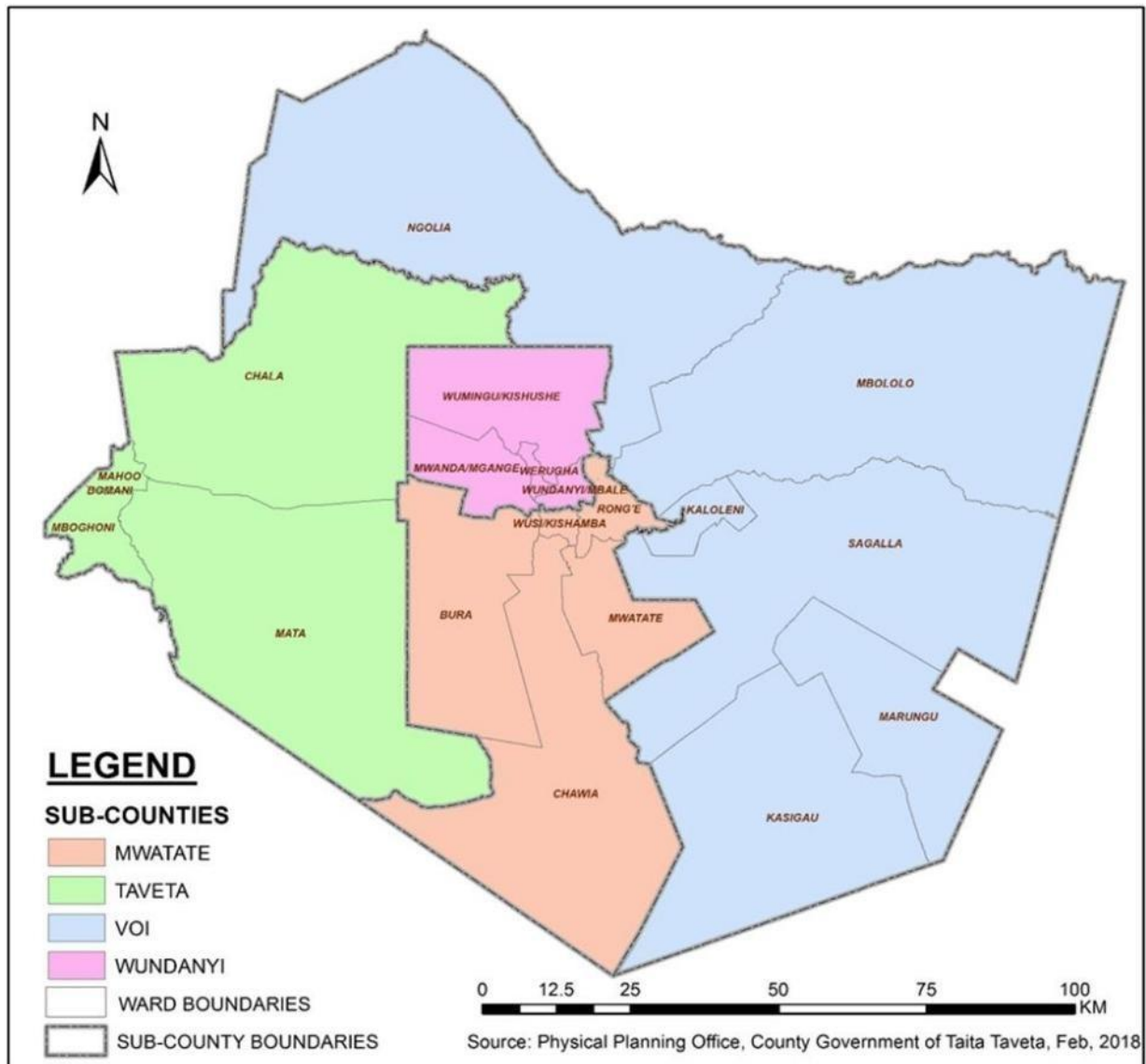


Figure 3: County's Administrative and Political Units

The county is divided into 4 sub-counties with a total of 20 wards as shown in the table below;

Table 1: Area (Km2) by sub-county

Sub County	No. of Wards	Approx. Area in Km ²	Name of Electoral Ward	Approx. Area in Km ²	No. of Sub-locations
Taveta	5	626.2	Challa	207.4	5
			Mahoo	51.4	6
			Bomani	9.5	2
			Mboghoni	169.2	5
			Mata	188.7	5
	Tsavovest National Park ¹	6,543.8	-	6,543.8	-
Wundanyi	4	701.3	Wundanyi/ Mbale	44.1	8
			Werugha	27.2	4
			Wumingu/ Kishushe	525.1	6
			Mwanda/ Mgange	104.8	6
Mwatate	5	1837.6	Ronge	132.4	7
			Mwatate	343.0	3
			Bura	870.5	8
			Chawia	396.5	4
			Wusi/Kishamba	39.5	5
Voi	6	3,269.1	Mbololo	205.5	3
			Ngolia	84.6	3
			Sagalla	424.8	4
			Kaloleni	77.9	1
			Marungu	822.6	2
			Kasigau	1653.7	3
		Tsavovest National Park ²	4,106.1	-	4,106.1
TOTAL	20	17,084.1	20	17,084.1	90

Source: Kenya National Bureau of Statistics

¹: The Tsavovest and East National Parks are not administrative units but their inclusion in this table is to indicate where they are located. The total national park area is 10,649.9 Km², translating to about 62 % of total County area.

1.4.2 County Government Administrative Wards by Constituency

The County Government provides its administrative service provision at the Sub-County level and further down at the ward level through sub-county administrators and ward administrators.

Table 2: County Government Administrative wards

Sub-County	Ward	No. of Sub-Locations	Names of Sub-Locations	Area (KM ²)	
Wundanyi	Wundanyi /Mbale	8	Wundanyi, Shigharo, Mteni, Mlechi,Choke, Mbale Central, Mogho andSungululu	44.2	
	Werugha	4	Werugha, Saghasa, Marumange andMlondo	27.20	
	Wumingu/Kishushe	6	Nyache, Paranga, Mghambonyi,Wumingu, Mwarungu and Kishushe	525	
	Mwanda/Mghange	6	Njawuli, Kishamba, Mghange, Nyika,Mghange Dawida, Lushangonyi andMwaroko	104.9	
Total		24		701.3	
Mwatate	Ronge	7	Ronge Nyika, Kighombo/Marumbenyi,Msau Rahai, Kishau/Kiweto, Ndembonyi/Baghau,Kironge/Mwakaleri, Mengo	132.4	
	Mwatate	3	Mwatate, Mwadambogho & Sembe	343.00	
	Bura	8	Mwakitau, Godoma, Nyolo, Iole,Mnamu, Mrughua, Saghaighu andMlughu/Mwashuma	926.30	
	Chawia	4	Chawia, Mwachabo, Wumari/Sechu andMruru/Manganga	408.40	
	Wusi/Kishamba	5	Kishamba, Kaya Iole, Mwachawaza,Wusi and Kidaya Ngerenyi	359.10	
Total		27		2169.2	
Voi	Mbololo	3	Mwangea, Mraru and Tausa	114	
	Saghala	4	Teri, Ndara, Talio and Kishamba	424.80	
	Kaloleni	1	Kaloleni	77.90	
	Marungu	2	Maungu and Miasenyi	822.60	
	Kasigau	3	Rukanga, Makwasinyi and Bughuta	1,653.70	
	Ngolia	3	Ghazi, Ndome and Wongonyi	176.50	
	National Parks	0	Tsavo East National Park	4,106.10	
		0	Tsavo West National Park	3,668.80	
Total		16		11,044.4	
Taveta	Challa	5	Lumi, Mahandakini, Njukini, Chumviniand Challa	207.4	
	Mahoo	6	Mahoo, Malukiloriti, Nakuruto,Msengoni and Kidong, Lessesia	51.4	
	Bomani	2	Mjini and Njoro	9.5	
	Mboghoni	5	Mboghoni, Mrabani, Kitobo, Eldoro andKimorigho	169.3	
	Mata	5	Kachero, Mata, Kimala, Rekeke,Ndilidau	188.6	
				Tsavo West	2,875.70
	TOTAL		23		3,501.9

Source: County Government of Taita Taveta

1.4.3 Political units (Constituencies and Wards)

Table 3: County's Electoral Wards by Constituency

Constituency	County Assembly Wards	Registered Voters
Taveta	Chala	9,682
	Mahoo	6,817
	Bomani	10,441
	Mboghoni	8,103
	Mata	5,988
Wundanyi	Wundanyi/Mbale	12,988
	Werugha	6,085
	Wumingu/Kishushe	8,007
	Mwanda/Mghange	7,928
Mwatate	Rong'e	7,080
	Mwatate	10,082
	Bura	9,937
	Chawia	9,208
	Wusi/Kishamba	8,104
Voi	Mbololo	15,880
	Sagalla	7,067
	Kaloleni	17,547
	Marungu	6,681
	Kasigau	7,829
	Ngolia	6,373

Source: Independent Electoral and Boundaries Commission, Taita Taveta County

1.5 Demographic Features

1.5.1 Population, Size, Composition and Distribution

The projected 2022 population of the county is 360,000 comprising of 183,600 males and 176,400 females as shown in the table below:

Table 4: Population Projections by Sub-County and Sex

Sub-County	2019 Base Population				2022 Projections				2025 Projections				2027 Projections			
	Male	Female	Intersex	Total	Male	Female	Intersex	Total	Male	Female	Intersex	Total	Male	Female	Intersex	Total
	Taveta	47,410	43,812	0	91,222	50,170	46,310		96,480	51,981	47,983		99,964	53,737	49,604	
Wundanyi	28,386	27,573	0	55,949	30,110	28,930		59,040	31,198	29,974		61,172	32,251	30,987		63,238
Mwatate	41,426	40,231	2	81,659	44,064	44,336		86,400	45,655	43,865		89,520	47,197	45,347		92,544
Voi	56,115	55,711	5	111,831	59,158	58,922		118,080	61,294	61,050		122,344	63,365	63,112		126,477

Source: Kenya National Bureau of Statistics

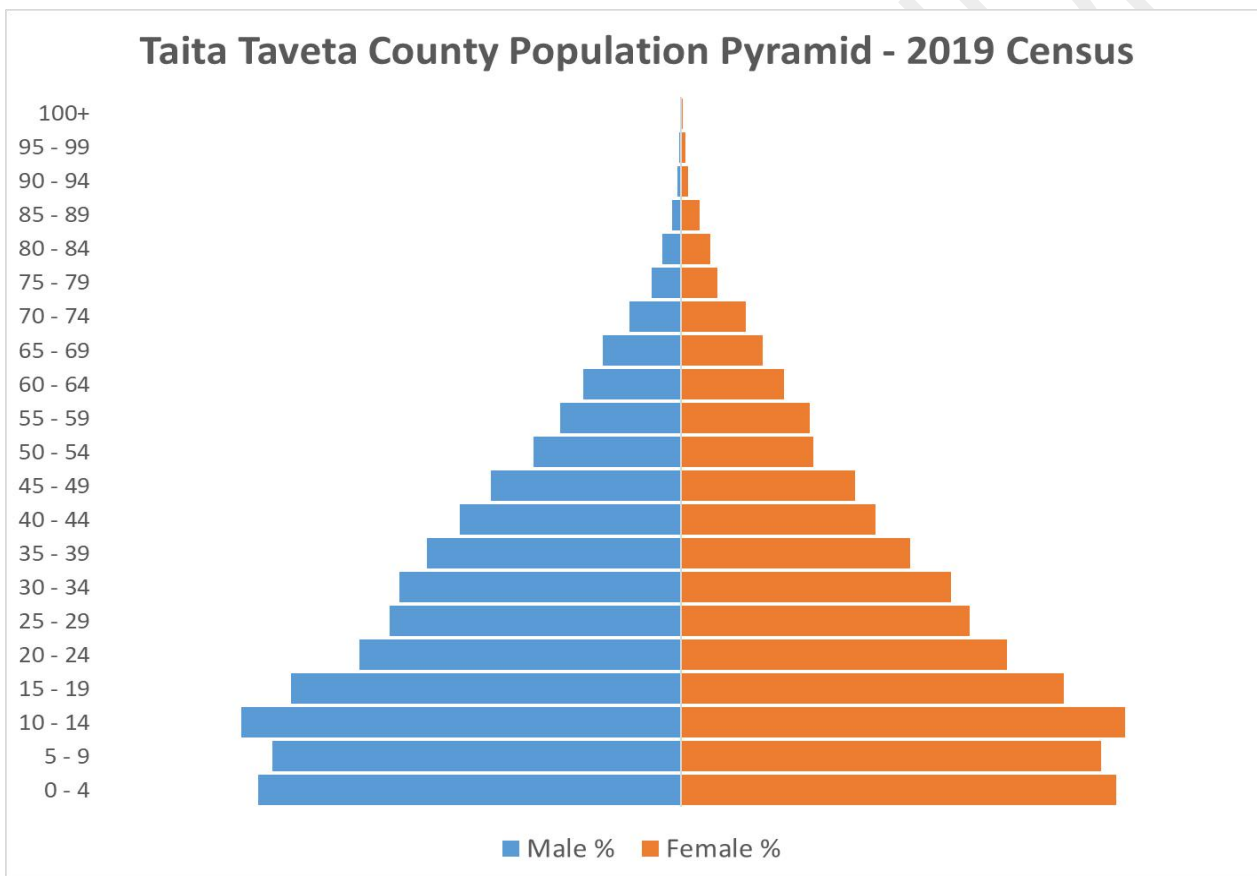


Figure 4: Taita Taveta County Population Pyramid

Table 5: Population Projections by Age Cohorts

Age Cohort	2019 Base Population				2022 Projections				2025 Projections				2027 Projections			
	Male	Female	Intersex	Total	Male	Female	Intersex	Total	Male	Female	Intersex	Total	Male	Female	Intersex	Total
0-4	19,389	19,300		38,689	19,818	19,818		39,636	18,768	18,567		37,335	18,701	18,509		37,210
5-9	18,742	18,621		37,363	19,515	20,326		39,841	20,320	20,848		41,167	19,633	20,004		39,637
10-14	20,159	19,671		39,830	18,164	18,871		37,035	18,870	20,329		39,199	19,410	20,675		40,085
15-19	17,879	16,947		34,826	16,594	16,834		33,428	17,373	17,829		35,202	17,847	18,797		36,644
20-24	14,757	14,456	2	29,215	14,962	14,970		29,932	15,928	15,930		31,857	16,449	16,584		33,033
25-29	13,342	12,810	5	26,157	13,291	13,272		26,563	14,162	14,074		28,236	14,809	14,708		29,517
30-34	12,923	11,960		24,883	12,044	12,265		24,309	12,503	12,408		24,912	13,084	12,934		26,018
35-39	11,654	10,161		21,815	10,972	11,291		22,264	11,505	11,746		23,252	11,815	11,844		23,659
40-44	10,127	8,614		18,741	9,980	10,458		20,438	10,328	10,559		20,887	10,685	10,860		21,545
45-49	8,726	7,729		16,455	9,073	9,696		18,769	9,363	9,853		19,217	9,598	9,927		19,525
50-54	6,772	5,862		12,634	8,547	8,809		17,356	8,412	8,968		17,380	8,609	9,076		17,685
55-59	5,532	5,715		11,247	7,661	7,775		15,436	7,967	8,027		15,994	7,909	8,138		16,047
60-64	4,493	4,584		9,077	5,555	5,755		11,310	6,626	6,957		13,584	6,833	7,121		13,954

65-69	3,592	3,635		7,227	3,555	3,749		7,304	4,061	4,493		8,554	4,693	5,223		9,917
70-74	2,353	2,867		5,220	2,818	2,996		5,814	2,496	2,904		5,400	2,789	3,352		6,140
75-79	1,325	1,635		2,960	1,812	2,101		3,993	2,134	2,631		4,765	2,008	2,581		4,589
80+	1,563	2,759		4,322	2,808	3,296		6,104	2,677	3,289		5,966	2,743	3,612		6,356
All Ages	173,330	167,324	7	340,661	177,250	182,281		359,531	183,494	189,413		372,907	187,615	193,945		381,560

Source: Kenya National Bureau of Statistics

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Table 6: Population Projections by Urban Area

Urban Area	2019 Base Population				2022 Projections				2025 Projections				2027 Projections			
	Male	Female	Intersex	Total	Male	Female	Intersex	Total	Male	Female	Intersex	Total	Male	Female	Intersex	Total
Maungu	2,328	2,385		4,713	2,490	2,550		5,040	2,580	2,642		5,222	2,667	2,731		5,398
Wundanyi	2,076	2,042		4,118	2,235	2,200		4,435	2,316	2,279		4,595	2,395	2,356		4,751
Mwatate	4,617	4,955		9,572	4,956	5,326		10,282	5,135	5,518		10,653	5,308	5,705		11,013
Taveta	10,880	11,138		22,018	11,702	11,986		23,688	12,124	12,419		24,543	12,534	12,838		25,372
Voi	26,715	26,629		53,353	28,755	28,620		57,355	29,772	29,654		59,426	30,778	30,656		61,434

Source: Kenya National Bureau of Statistics

1.5.2 Population Density and Distribution

There is a marked variation in population density in the county with Mwatae and Wundanyi sub-counties having the highest densities while Voi and Taveta sub-counties have the least densities. The county's 2019 population density stands at 20 persons per square kilometer with variations shown in the table below:

Table 7: Population Distribution and Density by Sub-County

Sub-County	2019 Base Population			2022 Projections		2025 Projections		2027 Projections	
	Area (KM ²)	Population	Distribution	Population	Distribution	Population	Distribution	Population	Distribution
Taveta	7,170.00	91,222	14	96,480	23	99,964	29	103,341	35
Wundanyi	701.30	55,959	117	59,040	126	61,172	135	63,238	143
Mwatate	1,837.60	81,659	30	86,400	42	89,520	50	92,544	61
Voi	7,375.20	111,831	15	118,080	25	122,344	31	126,477	42

Source: Kenya National Bureau of Statistics

NB/ Approximately 10,649.9 km² (62%) of the area is covered by the 2 National Parks which are not inhabited.

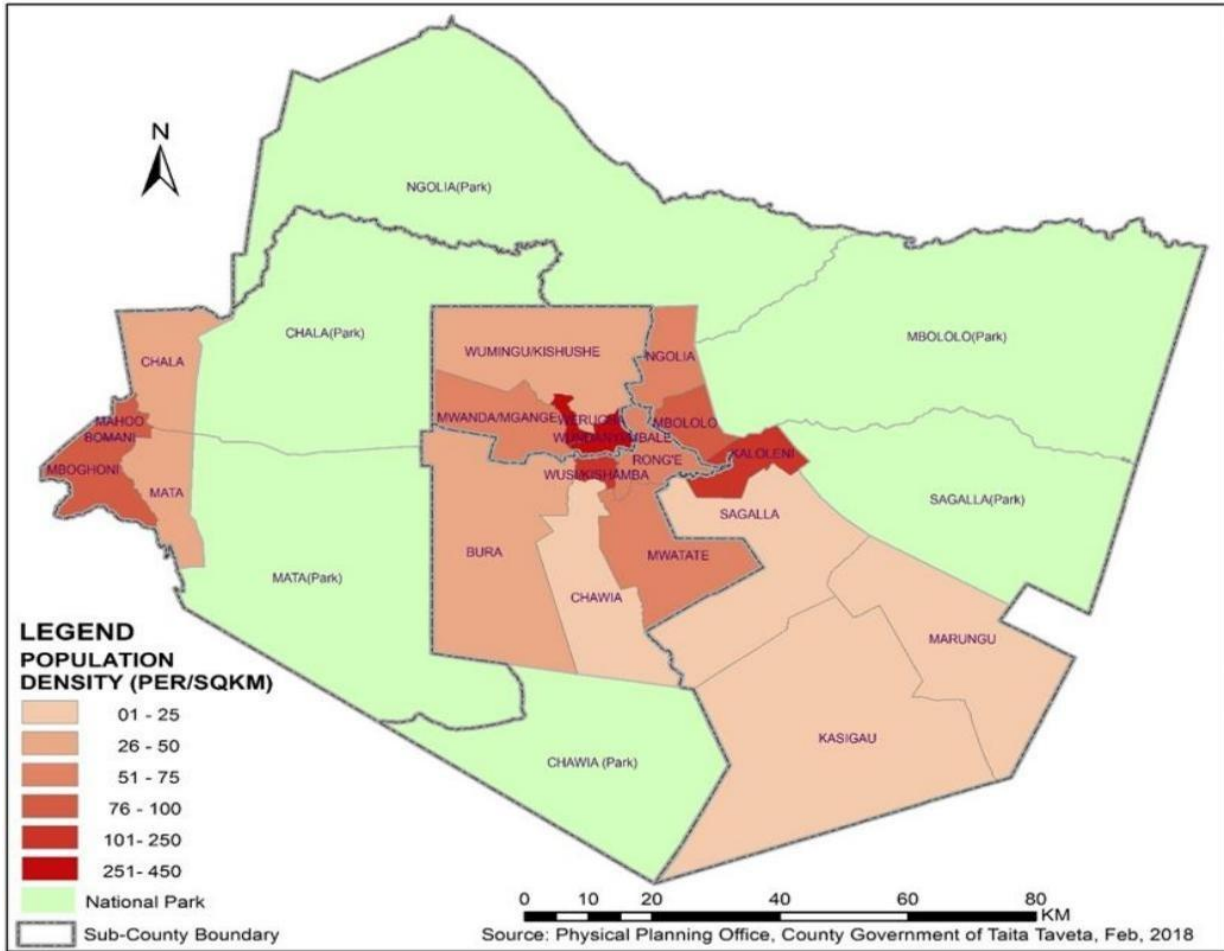


Figure 5: County Population Density Map

1.5.3 Population Projection by Broad Age Groups

The population of special population which comprise of infant population, <1: Under-5: Pre-school going age, 3-5: Primary school going age, 6-13: Secondary school going age, 13-19: Youth Population, 15-29: Female reproductive age, 15-64: Labour force, 15-64: The Aged population, 65+ is as shown in the table below.

Table 8: Population Projections by Broad Age Groups

Age Group	2019 Base Population				2022 Projections				2025 Projections				2027 Projections			
	M	F	I	T	M	F	I	T	M	F	I	T	M	F	I	T
Infant Population (< 1 year)	3,853	3,895		7,748	3,990	4,038		8,028	4,134	4,184		8,318	4,273	4,326		8,599
Under 5 population	19,389	19,300		38,689	20,561	20,479		41,040	21,304	21,218		42,522	22,023	21,935		43,958
Pre-school (3-5 years)	11,592	11,332		22,924	12,205	11,915		24,120	12,645	12,346		24,991	13,073	12,762		25,835
Primary school (6-13 years)	31,123	30,855		61,978	32,891	32,629		65,520	34,079	33,807		67,886	35,230	34,949		70,179
Secondary school (13-19 years)	15,257	14,516		29,773	16,036	15,284		31,320	16,615	15,836		32,451	17,176	16,371		33,547
Youth (15-29 years)	45,982	44,211	7	90,198	48,654	46,746		95,400	50,411	48,434		98,845	52,114	50,070		102,184
Women of reproductive age (15-64 years)		82,677		82,677		87,480		87,480		90,639		90,639		93,701		93,701
Economically active population (15-64 years)	103,290	99,866		203,156	108,996	105,564		214,560	112,932	109,376		222,308	116,748	113,070		229,818
Aged 65+	8,835	10,897		19,732	9,354	11,526		20,880	9,692	11,942		21,634	10,020	12,345		22,365

Source: Kenya National Bureau of Statistics

M represents Male, F represents Female, I represents Intersex and T represents Total.

The population in Taita Taveta County can be categorised into a number of Special Age groups.

Under 5 Years: *The population of children aged 5 years and below stands at 41,040 which is 11.4 percent of the total county population. It is projected to grow to 42,522 in 2025 and to 43,958 by 2027. This population needs special attention to ensure they have healthy lives and the promotion of well-being of children in this category is being achieved in line with SDG 5. The county shall therefore scale up immunization programmes to attain 90 percent coverage and reduce infant and child mortality.*

Primary School Going Age (6-13): *the population which was 69,178 in 2019 constitutes 18.2 percent of the population. The 2022 projected population of this age group is 65,520. This population is expected to increase to 67,886 in 2025 and 70,179 in 2027. Significant investment will be required in the improvement of teaching and learning facilities, feeding and health programmes to adequately cater for this age group and to ensure 100% enrolment and transition to secondary school.*

Secondary School Going age group (14-19): *the population which was 29,773 in 2019 constituted 8.7 percent of the population. The 2022 projected population of this age group is 31,320. This population is expected to increase to 32,451 in 2025 and 33,547 in 2027. To adequately cater for this age group, significant investment will be required in the improvement of teaching and learning facilities in secondary schools and skills development in training institutions.*

Youthful Population (15-29): *While the youthful population which is 26.5 per cent of county population was 90,198 in 2019, it is projected to stand at 95,400 in 2022 and grow to 98,845 in 2025 and 102,184 by the end of plan period in 2027. This age group will require programmes that are aimed at creating employment opportunities, developing skills, addressing drug and substance abuse, promoting sporting activities and addressing challenges brought about by HIV and AIDS porting.*

Female Reproductive Age (15-64): *This is the child bearing age group. There were 82,677 females in the year 2019 in this age group which was 24.3 per cent of the total population. The projected population for 2022, 2025 and 2027 is 87,480, 90,639 and 93,701 respectively. This population will require programmes that are aimed at providing and improving quality reproductive health care serices in an effort to reduce maternal and infant mortality.*

Labour Force (15-64): *The county productive population stood at 203,156 in 2019 making up 59.6 percent of the county population. The projected population is 214,560 in 2022, rising to 222,308 in 2025 and 229,818 in 2027. This population requires opportunities in particularly in the formal sector, commercial agriculture, manufacturing and trade in order to realise its productiveness.*

Aged Population (65+): *The aged population was 19,732 in the year 2019 and is projected to have reached 20,880 in the year 2022. The group which constitutes of 5.8 percent of the total population is expected to reach 21,634 and 22,365 in 2025 and 2027 respectively. Though various programmes are in place to address the needs of the senior citizens more is still required to ensure improved health care and reduce the dependency on the younger demographic.*

1.5.4 Population of Persons with Disabilities

Physical disability is the leading case of disability in the County accounting for 27.5% of the total persons with disability. Visual impairment follows at 22% while mental cases accounts for 17.9 % as of 2022.

Table 9: Population of Persons with Disability by Type, Age and Sex

Type	0-14			15-24			25-34			35-54			55+		
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T
Hearing	632	844	1476	55	50	105	52	46	98	91	89	180	286	515	801
Speech	796	656	1452	130	81	211	105	77	182	153	98	251	112	160	272
Visual	1297	1737	3034	82	101	183	55	72	127	234	307	541	682	1,051	1,733
Mental	1052	1434	2486	155	95	250	147	126	273	259	243	502	291	774	1065
Physical	1483	2214	3697	80	63	143	90	77	167	245	299	544	854	1,597	2451
Self care	861	923	1784	99	64	163	89	61	150	161	104	265	278	472	750

Source: Kenya National Bureau of Statistics

M represents Male, F represents Female, I represents Intersex and T represents Total.

1.5.5 Demographic Dividend Potential

Demographic Dividend is the accelerated economic growth that is achieved through a reduction in the population growth rate coupled with strategic investments in the health, education, and economic opportunities for the population. Evidence show that Counties are at different stages of demographic transition. It is, therefore, necessary to make County specific strategic investments in the four focus areas of the Demographic Dividend, namely, health and well being; education and skills development; employment and entrepreneurship and rights, governance and youth empowerment as guided by 2015 County Adolescent and Youth Survey reports and the Kenya's Demographic Dividend Road map. It is therefore imperative for counties to prioritize interventions that will enhance the achievement of demographic dividend and hence economic transformation.

Table 10: Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population size	340,671	364,000	368,000	373,000	379,000	386,000
Population below 15 (%)	34.0	32.1	31.9	31.6	31.0	30.3
Population 15-64 (%)	59.6	61.4	61.7	61.8	61.8	61.6
Population above 65 (%)	5.8	6.5	6.6	6.6	6.8	7.0

Dependency Ratio (%)	66.1	69.3	62.3	61.8	61.2	60.6
Fertility Rate	3.4	3.2	3.2	3.2	3.1	3.1

Source: Kenya National Bureau of Statistics

1.6 Human Development Index

The Human Development Index (HDI) is a composite statistic of life expectancy, education, and income per capita indicators, which are used to rank countries into four tiers of human development. A country scores higher HDI when the life expectancy at birth is longer, the education period is longer, and the income per capita is higher. This section gives a brief explanation of the Human Development Indicators and briefly compares the county HDIs to the national HDIs. It further provides the trends for the previous plan period (2018-2022).

The Human Development Index (HDI) measures development by combining components of life expectancy, educational attainment or level of education and a decent standard of living into a composite index. It is a summary measure for assessing long-term progress in three basic indicators of human development, that is, a long and healthy life, access to knowledge and a decent income measured as stated below:

- a) A long and healthy life which is measured by life expectancy.
- b) Knowledge level which is measured by mean years of schooling among the adult population, which is the average number of years of schooling received in a life-time by people aged 25 years and older; and access to learning and knowledge by expected years of schooling for children of school-entry age, which is the total number of years of schooling a child of school-entry age can expect to receive if prevailing patterns of age-specific enrolment rates stay the same throughout the child's life.
- c) Income which is the Gross National Income (GNI) per capita expressed in constant 2017 international dollars converted using purchasing power parity (PPP) conversion rates.

Kenya's HDI value for 2021 is 0.575, which put the country in the medium human development category positioning it at 152 out of 191 countries and territories. The national HDI trend is as shown in the table below:

Table 11: Human Development Index Trends and its Components, 2018-2021

Year	Life expectancy at birth	Expected years of schooling	Mean years of schooling	GNI per capita (2017 PPP\$)	HDI value
2018	62.7	10.7	6.5	4,273	0.577
2019	62.9	10.7	6.7	4,381	0.581
2020	62.7	10.7	6.7	4,267	0.578
2021	61.4	10.7	6.7	4,474	0.575

Source: UNDP

1.7 County Poverty Profile

Poverty is a complex and multifaceted phenomenon. Until the 1980s, the Monetary poverty approach was largely the only way to measure and report on poverty. This money metric way of measuring poverty has been found to be less inclusive in terms of identifying the poor and not easily interpreted within policy-making circles. For example, When poor people are asked in participatory studies what makes them feel poor, they indicate a wide range of deprivations: not having enough to eat, having inadequate housing material, being sick, having limited or no formal education, having no work, and living in unsafe neighborhoods. Multidimensional poverty measures, attempt to reflect this complex experience of *poverty that considers multiple dimensions of well-being beyond just monetary poverty*.

The multidimensional approach to measuring Poverty was given more impetus by the 2030 sustainable development goals-where Goal 1 is zero poverty with a target 1.2.2 requiring all countries to measure and report poverty using all approaches and support all forms for the various age groups. Following the recommendations of [the Atkinson's commission](#) on global poverty, the World Bank added its own multidimensional poverty measure (MPM) in 2018 to complement its commonly reported poverty measures that focus more narrowly on monetary poverty. More recently the [Poverty and Shared Prosperity 2020 report](#) shows that over a third of those experiencing multidimensional poverty are not captured by the monetary headcount ratio, [in line with the findings of the previous edition of the report](#). *the Poverty and Shared Prosperity 2022 report (World Bank, 2022) shows that almost 4 out of 10 multidimensionally poor individuals (39 percent) are not captured by monetary poverty, as they are deprived in nonmonetary dimensions alone. The Multidimensional Poverty Measures, therefore, seeks to understand poverty beyond monetary deprivations.*

As with monetary poverty, Sub-Saharan Africa experiences the highest levels of deprivation in multidimensional poverty, with more than half of the population multidimensionally poor. Although multidimensional poverty is endemic in Sub-Saharan Africa, other regions of the world also show non-monetary deprivations that are considerably higher than monetary poverty. In Latin America and the Caribbean, for example, the share of the population living in multidimensionally poor households is almost double that of the monetary poor.

In Kenya the KNBS published the first ever report that analyses and compares poverty using both approaches (source: KNBS Comprehensive Poverty Report 2020). using data from the Kenya Integrated Household Budget survey of 2016/16. The report findings confirmed that using a monetary measure alone does not capture high incidence of multidimensional poverty and that it is possible to be multidimensionally poor without being monetarily poor. The analysis also supports other Country experiences such (in Rwanda) and concludes that relying only on monetary measures in low-income sub-Saharan Africa can send inaccurate signals to policymakers regarding the optimal design of social policies as well as monitoring their effectiveness.

The monetary poverty rate for Taita Taveta is 32% which is slightly below the national rate of 35.7% with approximately 109,061 people in Taita Taveta being monetarily poor. Taita Taveta has a multidimensional poverty rate of 40%, which is 8-percentage point higher than the monetary poverty rate of 32% with a total of 136,647 people being multidimensionally poor.

When disaggregated by age groups, 32% of children in Taita Taveta are multidimensionally poor. This is 20-percentage points lower than the national average of 52.5%. Among the youths, 42% are multidimensionally poor compared to a national average of 48.1% while for the elderly population, 42% are multidimensionally poor compared to a national average of 55.7%.

Among children aged 0-17, the core drivers of multidimensional poverty are nutrition (58%), housing (54%), information (29.5%) and water (23.2%). For youths aged 18-34, the core drivers of multidimensional poverty are education (54.3%), housing (53.4%), nutrition (42.3%) and economic activity (38.2%). Among adults aged 35-59, the core drivers of multidimensional poverty are education (60.8%), economic activity (66.7%), housing (53%) and nutrition (42.7%). Among the elderly aged 60+, the core drivers of multidimensional poverty are nutrition (64.7%), housing (62%), education (48%), and water (28.8%).

CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 Overview

This chapter provides a review on implementation of the previous CIDP 2018-22. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan. In addition, the chapter also indicates the new knowledge gained during implementation as well as key sector development issues and their causes.

2.1 Analysis of the County Revenue Sources

This section provides annual projected revenues versus actual receipts within the period under review.

Sources of revenue that finance the County government's operations are: Equitable share from the National Government, Own Source Revenue and Conditional grants from the National Government and Development partners.

For the period under review, in each financial year the resource envelope for the County has been above Kshs 5.1 Billion except for the FY-2019/2020 which recorded the lowest that was Kshs 4.8Billion this was mainly as a result of the Covid-19 pandemic.

Table 12: Variance in Revenue Mobilization

Type of Revenue	Projected						Actual					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Local revenue by category	300,000,000	230,000,000	363,000,000	450,282,421	400,000,000	1,743,282,421	332,712,551	296,039,122	302,005,400	315,437,150		1,246,194,223
Equitable share	4,050,600,000	4,241,100,000	4,605,834,600	4,643,223,570	4,842,174,698	22,382,932,868	4,050,600,000	3,876,365,400	4,605,834,600	4,454,800,721		16,987,600,721
Conditional grants (GoK)	1,043,738,730	331,397,653	195,725,200	293,654,823		1,864,516,406	233,566,562	331,957,764	172,500,525	113,207,787		851,232,638
Conditional grants (Development Partners)	236,449,429	830,030,201	950,178,706	1,501,098,549	1,309,042,701	4,826,799,586	176,884,230	314,262,711	817,021,537	540,603,975		1,848,772,453
Equalization fund												0
Other sources (Returned CRF issues/Exchequer Brought Forward)	356,664,000	32,000,000		267,348,630	391,000,000	1,047,012,630	356,664,000	79,418	57,486	481,953		357,282,857
Total	5,987,452,159	5,664,527,854	6,114,738,506	7,155,607,993	6,942,217,399	31,864,543,911	5,150,427,343	4,818,704,415	5,897,419,548	5,424,531,586	0	21,291,082,892

Source: County Treasury

Below is the projected and actual trend of the various revenue types in the county for the period 2018/19- 2021/22.

Local Revenue

This is revenue at the disposal of the County Government; relates to receipts such as trade licenses, cess, fees, property income among others generated by the County Government from its citizenry.

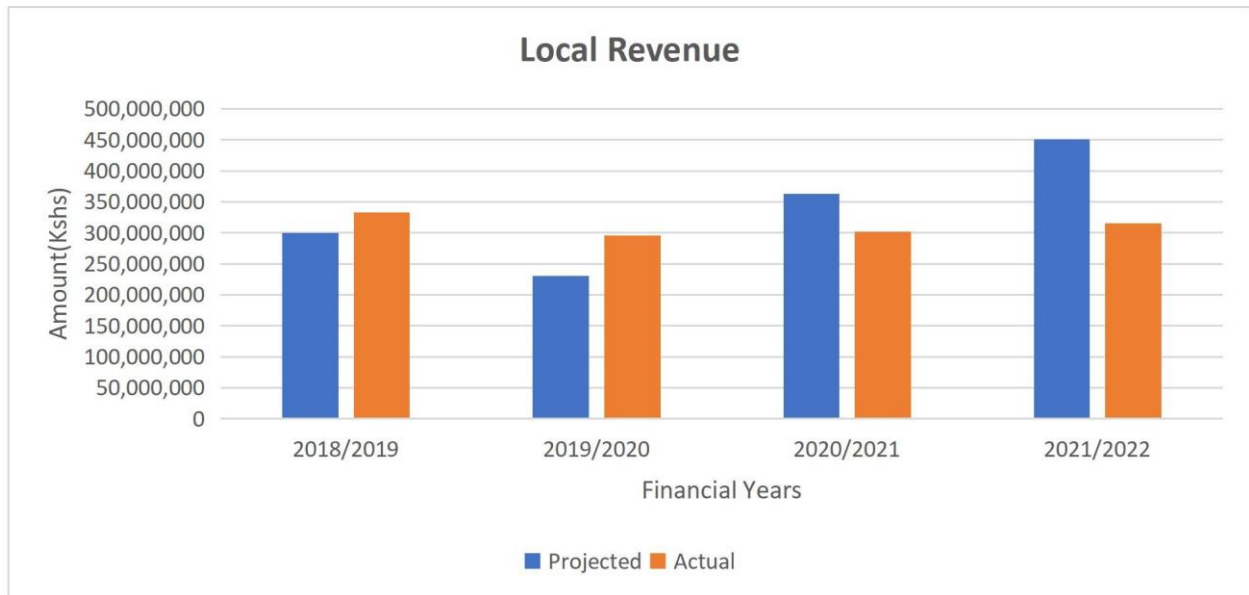


Figure 6: Own Source Revenue

Own Source Revenue (OSR) has seen a gradual upward trend since FY 2019/2020. Within the CIDP 2018-22 period, the FY 2018/2019 recorded a high of Kshs 332 Million in and low of Kshs 296 Million in FY 2019/2020.

Equitable Share

This is revenue raised nationally for every financial year, that is allocated to county governments and shall not be less than fifteen per cent of all revenue collected by the national government.

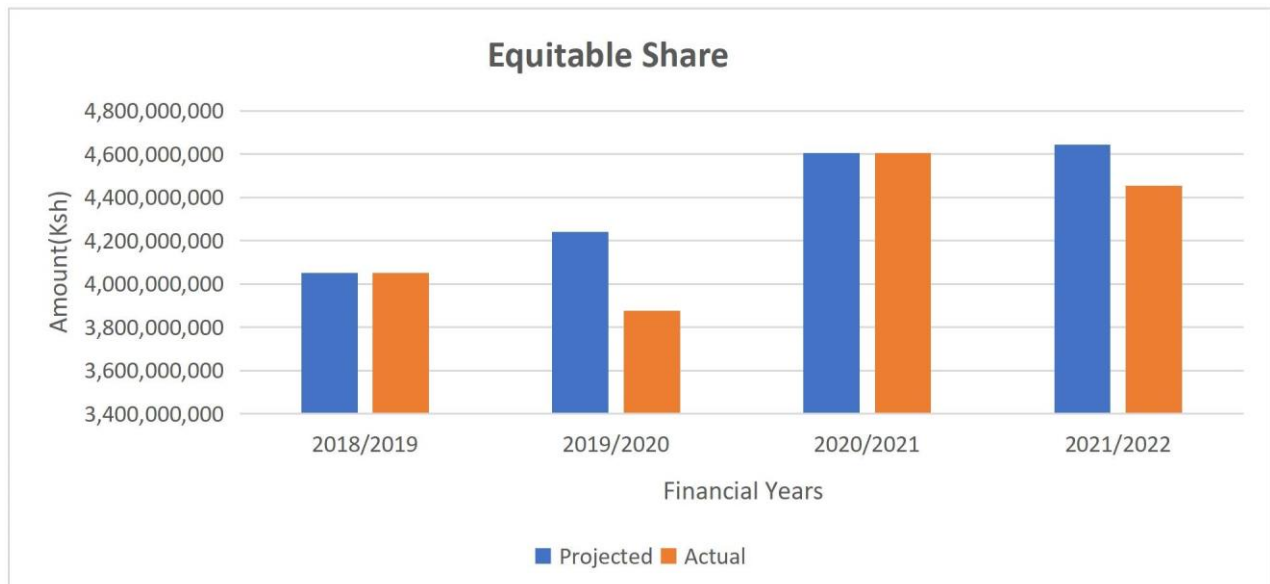


Figure 7: Exchequer Releases

Conditional Grants

These are additional allocations; they are conditional when the National Government/development partners impose restrictions on how County Governments will spend them. They are unconditional when the National Government/development partners do not impose any restrictions concerning their expenditure.

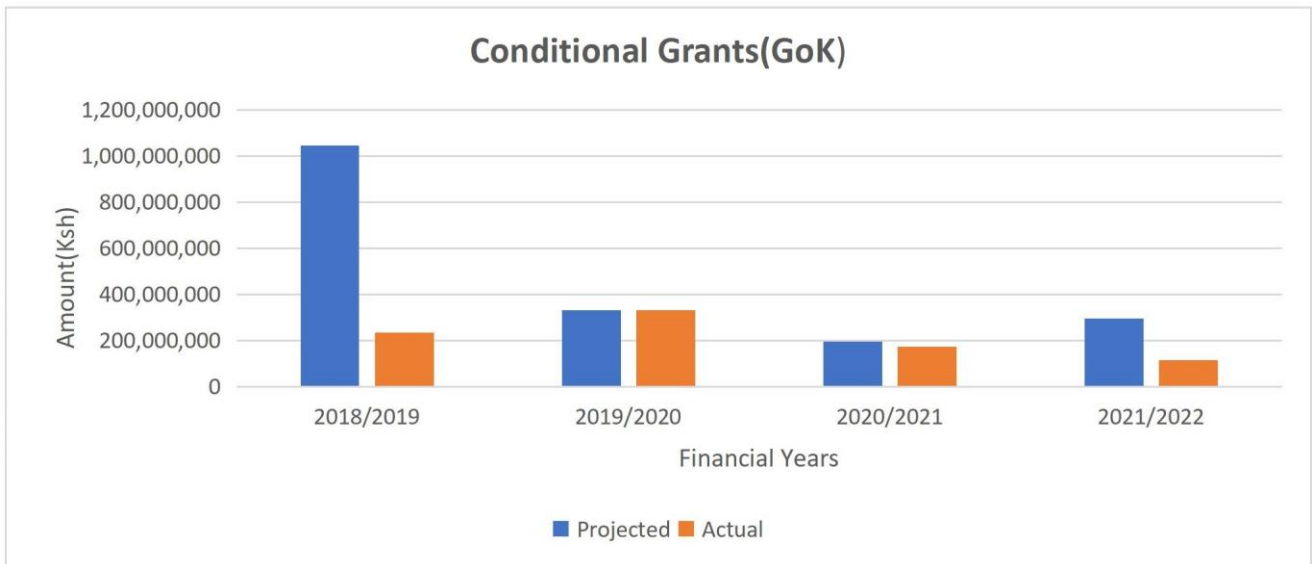


Figure 8: GoK Conditional Grants

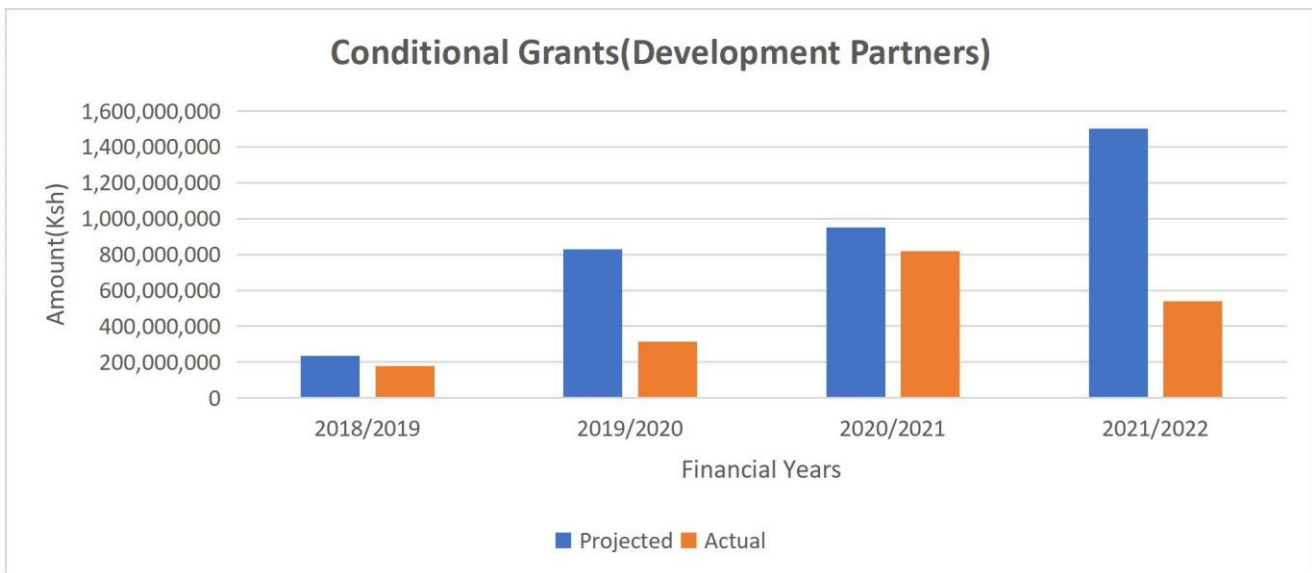


Figure 9: Development Partners Conditional Grants

Return to CRF Issues

These relate to unspent balances in the development, recurrent and deposit accounts at the end of the year which are returned to the County Revenue Fund (CRF) and appropriated through a supplementary budget to enable the County to spend funds.



Figure 10: Returned CRF issues

2.2 Analysis of the County Budget Expenditure.

This section provides an analysis of total budget allocation and total actual expenditure by sector within the period under review.

Table 13: Allocation vs. Expenditure

Sector	Allocation (Ksh. Million)						Expenditure (Ksh. Million)					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Agriculture, livestock, veterinary, fisheries and irrigation	344,051,227	234,456,257	466,551,603	424,115,646	400,905,282	1,870,080,015	160,206,903	185,270,369	371,932,607	263,668,546	8,711,831	989,790,256
Public works, roads, transport, housing and infrastructure	101,267,500	211,383,960	350,891,221	259,239,658	203,295,000	1,126,077,339	89,971,779	236,747,785	346,732,283	253,539,045	7,852,850	934,843,742
Trade, tourism, industrialization and cooperatives development	71,720,568	19,026,791	51,995,923	47,584,267	54,556,707	244,884,256	65,648,385	29,594,799	47,981,518	16,658,572	5,356,555	165,239,829
Health services	348,431,281	413,186,804	446,919,335	454,483,588	450,685,454	2,113,706,462	302,042,183	394,965,822	442,421,292	401,246,235	65,394,412	1,606,069,944
Education	363,947,990	96,587,649	287,517,895	467,410,500	305,840,000	1,521,304,034	347,894,469	89,989,366	199,852,250	112,109,076	28,070,680	777,915,841
Lands, mining, energy and urban development	133,593,881	162,750,700	35,855,000	160,519,282	130,946,200	623,665,063	95,013,345	102,753,202	14,239,290	45,526,305	18,357,426	275,889,568
Public administration & intergovernmental affairs	3,524,239,987	3,897,019,937	3,749,635,459	4,362,074,974	4,165,669,862	19,698,640,219	2,851,302,298	3,616,346,511	3,458,819,059	3,747,493,908	1,677,799,643	15,351,761,419
Youth, gender, sports, culture, and social services	200,073,702	91,461,960	217,529,629	220,104,915	175,350,000	904,520,206	192,864,527	96,181,394	204,225,661	99,354,035	2,029,400	594,655,017
Water, sanitation, environment, climate change	685,557,922	528,643,795	507,842,441	1,026,475,163	1,162,232,674	3,910,751,995	217,160,821	105,448,268	488,256,942	403,541,031	8,025,420	1,222,432,482

and natural resources												
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Source: County Treasury

The actual expenditure by sectors was less than the allocated budgets.

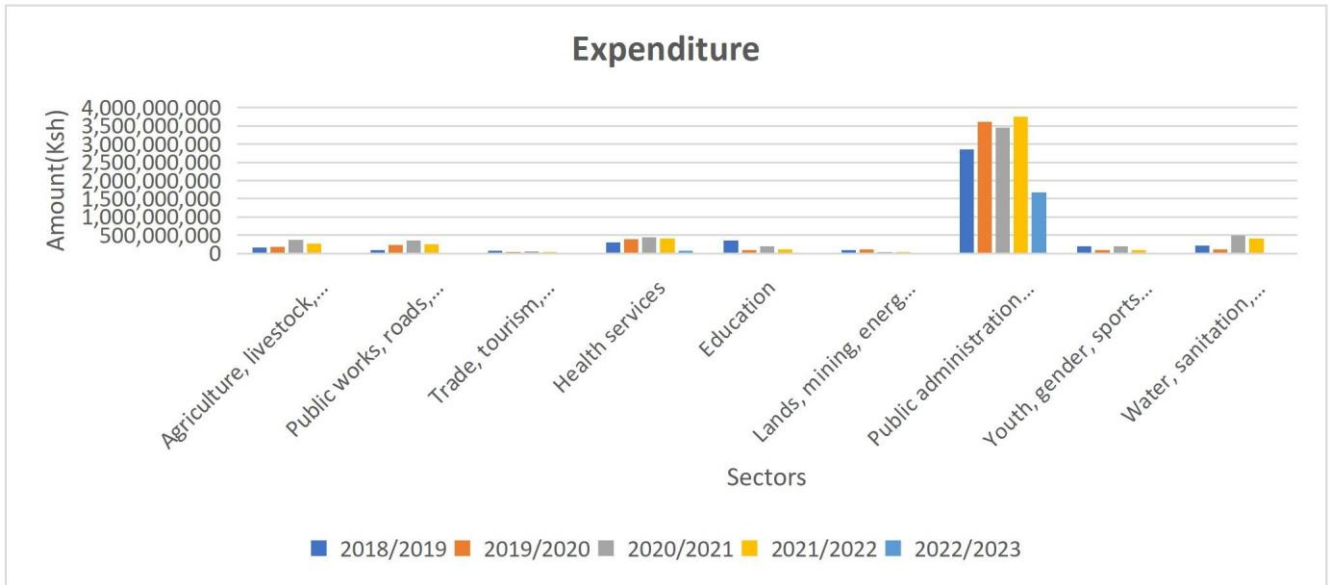


Figure 11: Actual Sector expenditure

The chart above shows the sector expenditure trends for the FY 2018/19- 2022/23. The Public administration and intergovernmental affairs sector has been taking up most of the expenditure budget because it incorporates; Finance and Economic Planning, County Assembly, County Public Service Board, Office of the Governor, Office of the Deputy Governor and Legal Affairs.

2.3 Sector Programmes’ Performance Review

Sector 1: Agriculture, Livestock, Fisheries and Veterinary Services

Sector Achievements

There was an increase in delivery of extension services. This is because there was additional staff recruited by the County Government and additional support from development partners. 30% of farmers were trained and 20% issued with improved planting material and 70% of farmer’s capacity built on adoption of livestock innovations and technologies leading to increased productivity, commercialization and competitiveness of crop and livestock production. There was also an improvement in delivery of veterinary services in the county. 58% of farmers received animal health extension services like visits and this increased adoption of animal health technologies.

Improved crop productivity and sustainable natural resource management was 30% achieved as there was an increase in farms introduced to good agricultural practices, conservation agriculture and organic manure. 12% of farmers were able to access water for irrigation and 4% tree cover in Agroforestry was accomplished.

There was an increase in livestock productivity and output improvement as 80% farmers have improved livestock breeds which translates to better income. Under range and ranch resource management, over 30% of ranchers in the county have adopted improved livestock infrastructure such as; 20 ranch plans , 4 water pans and 50 through and 250 km of firebreak done. There was improvement of access to markets for livestock and livestock products as 14 cooperatives and CBOs, 4 milk aggregation centres, 2 honey refineries and 1 slaughter facility were operational. There was also an improvement in Aquaculture practices as 80% of fisher folk were trained and gained more skills.

Generally, there was increased delivery of veterinary services as 20% of the livestock population was vaccinated against transboundary diseases. Animal and zoonotic disease control was well done as 60% of animals were covered during disease surveillance. Furthermore, there was increased coverage of veterinary public health and inspectorate services with a coverage of 100% and 38% respectively. There was also increased coverage on AI services as 30% of cattle were inseminated with improved breeds as a result of increased training of the farmers and recruitment and training of AI service providers.

Sector Challenges

The leather development industry is still at a disadvantage because there was minimal value added of hides and skins to leather products. Inadequate technical staff especially in Crop Development, livestock production and fisheries. Drought is still a major problem affecting most of the ponds and dams.

Sector 2: Public Works, Roads, Housing and Infrastructure

Sector Achievements

Roads are the most important infrastructure in the county. Over the period, the Government has undertaken projects that have eased accessibility. A total of 1,195.5 Km has been graded, 100km gravelled and 100Km of new roads formed while for proper drainage, culverts were constructed. The Government will aim at opening up new roads, rehabilitating and upgrading existing roads to ensure improved quality road networks, proper drainage and promote road accessibility. Supervision of building projects to completion has ensured high quality of building structures

During the plan period, the Government did not have a fire station hence in order to prevent damage and provide timely response to fire incidences, a fire station was constructed and two fire engines purchased. This led to the reduction of fire cases by 50%.

Sector Challenges

On matters housing, Mbela rental estate in Wundanyi was taken over by National Housing Corporation due to default in loan repayment. However, the Government plans to ensure full loan repayment. Insufficient staff, lack of project supervision vehicles, inadequate working tools and equipment have led to a decrease in service delivery.

Sector 3: Trade, Tourism, Cooperative and Industrialization

Sector Achievements

To ensure a prosperous business environment in the County, the department of trade increased conducive trading spaces for traders and consumers by 40% creation of markets, market stalls and market sheds. It also prevented unfair trading practices by 92.5% ensuring buyers are not exploited by traders.

To promote tourism and Eco-tourism within the county, the Tourism sector constructed and rehabilitated different scenarios and purchased two motor boats for L.Jipe thus raising the level of

income in the county. Newly appointed internal cooperative auditors, tourism, weights and measures and cooperative officers have enhanced service delivery.

Sector Challenges

There is need for a senior officer in the Weights and Measures department and more staff in the Tourism and Industrialization department. Misplaced location of market centers has led to their under utilization.

Sector 4: Health Services

Sector Achievements

Health Access (Health Facilities, Health Personnel and Their Distribution by Sub County)

The County has 4 level four Hospitals that is Moi County Referral Hospital(MCRH) at Voi sub County Mwatate Sub County Hospital,Wesu Sub County Hospital and Taveta Sub County Hospital,these have bed Capacities of 184,122,143,158 respectively,There are 12 level Three Facilities,56 dispensaries which fall under the category of level 2 facilities. In a bid to execute its mandate,the sector hired an additional total of 720 health staffs from 2019 to date which were deployed to various parts to improve service delivery.Currently the County has 1542 health workers who include 20 medical consultants ,41 general Medical officers 145 clinical officers and 509 nurses spread across public health facilities.

Morbidity: Five Most Common Diseases in Order of Prevalence

The Most prevalent diseases in the County are Upper Respiratory Tract Infection (URTI) at 69% Skin infections 12%,Urinary Track Infection 8%,Arthritis,Joint Pains 6% and Diarrhoea 5%.

Nutritional Status

Prevalence of Stunting and Wasting in Children Under 5 Years:Height-For-Age, Weight-For-Height, Weight-For-Age).According to the three anthropometric indices of nutritional status of children i.e. height for age stunting, weight for height wasting, and weight for age underweight, the percentage of children under 5 years classified as malnourished is 19.2%, 4.2% and 12.6% respectively for the three indicators above.

Immunization Coverage

Immunization rate for infants between 12-23 months in the County is as follows ,65.4%infants are fully immunized. Those who have been vaccinated against measles and BCG are 96.5% and 98.4% respectively.

Maternal Health Care (Maternal Deaths, Number of Mothers Delivering in Hospitals, Ante-Natal and Post-Natal Care)

Free maternity services realized significant progress, delivery by skilled attendants increased From 95.7%.Hospital delivery rate stands at 93.3.9% (KDHS, 2022) Maternal Mortality rate per 100,000 stand at 159.3 of total deliveries mostly caused by ante Part-um Haemorrhage,Post partum Haemorrhage,delays both from community and facility, other complication e.g Hypertensive disorders. New Ante Natal Care visits stands at 80.6% and mothers completing 4 anti-natal care visits stands at 64.9%

Access to Family Planning Services/ Contraceptive Prevalence

Currently married women aged 15-49 using contraceptive in different methods is as follow. Any method 67.5% any modern method method 64.5% ,IUD 4.2% Injectables 29.3%,Implants 15.4% Pills 7.3% , Male condom 1.8% ,Emergency contraceptive 0.2% SDM 2.5%,LAM 0.8%,Any traditional Methods is 3.0% , Rhythm 2.6% Whereas male aged 15-49 who prefer using contraceptives is as follows, Male Condom 1.8%,Withdrawal 0.5%. Those not using contraceptive are 32.5%

HIV and AIDS Prevalence Rates and Related Services

The HIV prevalence rate in the County currently stands at 3.4% as per NACC 2022 Estimates, The number of people living with HIV (PLHIV) is approximately 12840 in the County for the period under Review. Those on HAART 7249. The number of HIV positive mothers receiving ARVs has increased from 402 in 2016/17 to 514 in 2022/23 due to improved targeted testing. Tuberculosis Preventive Therapy (IPT) uptake remains low at 41%.

Sector Challenges

There is a shortage of 1706 health personnel who will ensure quality of health services with an estimated population of 377656, the doctor-population ratio stands at 1: 6191, falling short by far, of the 1:600 standard set by the World Health Organization (WHO). Even inclusion of clinical officers does not lead to improvement of the situation greatly, as the ratio comes to 1:1833. The Nurse-population ratio stands at 1:741. The rate of new HIV infections among the population has increased among the youth. However, the new infections vary per sub-county, with the majority of the new infections coming from Voi sub-county due to ongoing economic activities. There is inadequate critical working equipment, infrastructure and insufficient health products and technologies (HPTs) limiting specialized service provision.

Sector 5: Education

Sector Achievements

ECDE Service Improvement

The main objective of this program was to improve enrollment and access to pre-primary education. It had a couple of KPIs including the number of children enrolled, number of ECDE centres established, number of teachers employed and other. During the period under review, CIDP-2, a total of 1,938 learners were enrolled in our ECDE centres representing 77.2% against the target of 2,500. We had 2 new ECDEs being established and 312 teachers being employed against a target of 140 ECDEs and 683 teachers respectively.

Library Services

The program objective was to provide quality access to library services. During the period under review Mwatunge library was constructed waiting for completion and equipping. Access to library services remains at baseline of 72% as at 2022.

Education Fund Board

This was to ensure inclusive and equitable quality education and promote lifelong opportunity for all. Its main KPI was the number of students given scholarships, loans, and bursaries. A total of 19,169 students were awarded bursaries totaling 196.5M, 479 students received scholarships worth 81.1M and total education loans disbursed stood at 32M to 1,113 students.

Vocational Education and Training

The program's objective was to provide quality training and access to Vocational Training Centres. During the period under review, 7,000 trainees were certified. 31 Vocational Training Centers were operational while 6 VTCs were not. 200 trainers were employed on performance contract terms.

ICT development

The program's objective was to promote ICT development in the county government. This included increase in Internet connectivity among sub counties, infrastructure development and capacity building. During the period under review, a number of offices in the county were connected to the National Optic Fiber Backbone (NOFBI) network though not all were connected. The ICT infrastructure improvement was slightly improved compared to previous years. These initiatives increased access to information and increased service delivery.

Sector Challenges

Learners in PPI and PP2 sharing classes in most of the ECDE centres, untrained teachers on CBC, strained mobility of coordinators for monitoring and evaluation of ECDE activities, equipping of the newly constructed Mwatunge library and ECDEs still remains to be a challenge. Lack of registration of VTCs and less sponsorship allocation is a challenge. The county however needs to prioritize investment in ICT matters as an enabler of development. The budgetary allocation on ICT matters is very little to achieve desired results.

Sector 6: Lands, Mining, Energy and Urban Development

Sector Achievements

Land being a vital sector, comprises of different sub-sectors such as land policy, land use planning, land survey and mapping that laid focus on the achievement of key projects including county spatial plan and rehabilitation of markets. Land use and planning was able to improve livelihood by upgrading slums by 30%. Notably, through spatial data infrastructure, the sub-sector captured 10% of public land digitally, this small number was brought by lack of resources. Facilitation of titling programmes through preparation of Advisory Plans with the help of relevant departments and stakeholders has aided in issuance of title deeds and resolution of boundary disputes. Mapping of county lands assets by packaging it towards creating a GIS data base and making it available online.

Collaboration with Taita Taveta University, Nottingham University and Artisanal Miners stakeholder in developing a Five-Year Blue Print aimed at guiding the industry towards economical realization of mining sector in a sustainable manner. Assessment of the Gemstone Mining Zones informed decision on gemstone market centers. Collaborated Artisanal Miners Training with AWEIK and PACT international on Gemology and importance of mining permitting and Occupational Health and Safety in the mines. Developed an inventory of 153 mining activities and has been able to georeference 40 mines as part of developing the County Mining and Mineral Geodatabase.

The Energy Directorate Coordinated with NRECA which is a Consulting firm contracted by the KOSAP Project in earmarking facilities and mini grids to be Solar Powered by the Project. Earmarking of Facilities was completed and the reports submitted. The Moi County Referral Hospital, Wesu Hospital and Taveta Hospital were also submitted for the Power Africa Program

which is ongoing to potentially provide roof top solar infrastructure for the listed facilities. They also established a Result Based Partnership with a number of organizations ranging from research institutions, technical consultants and project financiers to establish sustainable ways of rolling out the Renewable Energy Programs at the County level.

Sector Challenges

There have been disputes arising from plot boundaries, Policy and legislative gaps, ill-defined distributions of responsibilities between the National and County government leading to the duplication of roles, lack of proper mechanism for solving disputes over land, rapid growth as the pace and growth of our towns have not been matched with complementary infrastructure and this enhances degradation, poor interdepartmental coordination and involvements and under staffing of the Directorate are the key challenges in the department.

Sector 7: Public Administration and Intergovernmental Affairs

Sector Achievements

In terms of customer satisfaction, the 3rd Annual Capacity Performance Assessment for Financial Year 2019-2020, the County Government was documented to have improved from 58% to 72% performance signaling the confidence of the people in service delivery. Further, with the technical assistance from the Directorate of Public Service Management Consultancy Services, under the State Department for Public Service, the Government managed to put in place an elaborate Organizational and Staff Establishment Structure. This has enabled close to 1000 County staff to be re-graded and promoted after a long time of stagnation

The County Government recruited, employed and deployed additional Accountants, Economists, ECD teachers, Environment officers and Fire fighters. It also placed all county staff and their dependents on a comprehensive medical cover under the NHIF scheme.

The department has coordinated all public participation exercises especially for the budget documents. The Public Participation Bill and Devolved Units Bill are also due for stakeholders' consideration. Despite the effects of COVID-19 in FY 2020/2021, the County government was able to generate Kshs 302 Million accounting for 82% of the targeted Own Source Revenue. To enforce the compliance to AGPO directives, the county government has registered and given tenders to 1084 business enterprises comprising of 750 youths, 250 Women and 84 PWDs

Sector Challenges

The disbursement of funds from the equitable share of national revenue still remains to be the major challenge in implementation.

Sector 8: Youth, Gender, Sports, Culture and Social Services

Sector Achievements

In terms of infrastructure youth, gender, sports, culture & social services sector managed to construct 70% of sport infrastructure while talent academies/camps, theaters, exhibition centers, approved schools, youth empowerment centers were not achieved. Fifteen sport activities, two cultural events and four career fairs & exhibitions were held and around 60% of youth, women and PWD groups were registered, trained and some of those groups benefited from county funding.

90% of achievement goes to meeting held concerning GBV report and sensitization meeting and most especially the enactment of the Sexual Gender Based Violence policy.

Sector Challenges

The major challenges were that the Covid-19 pandemic saw cessation of all social events, surge in gender related violence and suspension of spending on non-emergency programs by governments and lack of proper documentation of their activities.

Sector 9: Water, Sanitation, Environment, Climate Change and Natural Resources

Sector Achievements

To ensure clean, safe and readily available water for all, the Sector has realized this mandate by reducing the distance to water from 3.5km to currently 3km, water coverage has also improved from 58% to 64% this has been achieved by the purchase of an excavator and drilling rig. Sanitation services around the county has also improved as more ablution blocks and receptacles have been created thus creating a clean environment. The Government aims to achieving more in the near future.

Sector Challenges

Unavailability of public land for programme/project implementation and lack of mobility for efficient service delivery continue to be the key challenges.

2.4 Emerging Issues

COVID-19 Pandemic - This slowed down the implementation of strategies whose targets would have led to an improvement in most key performance indicators. During the pandemic period that occurred between December 2019 and 2021, the government enforced stringent containment measures that adversely affected the mobility of people, goods and services.

The Pandemic diversely affected the health system due to the high volume of admissions in hospitals. The health system was unprepared for the contagious pandemic.

Positively, the pandemic improved emergence preparedness and contingency planning. This stipulated deliberate approaches for the development of a robust service resilience mechanism to cope with the presenting situations.

In addition, it led to the use of technology such as virtual meetings which enhanced convenience during this critical by ensuring social distance and also reducing cost of conducting meetings as well as reduced incidences of respiratory and diarrhoea infections due to continuous masking and hand washing respectively.

Adverse Climate Change--Increased household food insecurity and cases of malnutrition attributed to persistent drought cycles has been noted in the last five years. There was increased morbidity and mortality attributed to malnutrition and other emerging diseases.

There is need for the county to enhance food security through irrigation farming, use of modern technology such as promotion of the cultivation of drought tolerant crops.

The electioneering period: It is emerging that during the run up to an election and at least one financial year after, most socio-economic activities are usually disrupted or down scaled. This disruptions often adversely affect the implementation of projects and programmes.

2.5 Lessons Learnt

The implementation of the two preceding CIDPs (CIDPI and CIDPII) have seen a number of lessons that can be learnt for posterity, namely:

- It has been noted that the traditional sources of revenue (equitable share and own source revenue) cannot sufficiently finance the expenditure required. There is therefore need for the county to invest significantly in external resource mobilization strategies. Such proceeds can be used to finance critical sectors such as health services and water.
- There is need to strengthen the Monitoring, Evaluation and Reporting function to enable continuous tracking of the implementation of CIDP programmes and projects.
- The wage bill for the county has continued to balloon over the years, despite the fact that the county is still lacking in terms of some critical skilled personnel. There is therefore need to have an elaborate Human Resource Management system to coordinate recruitment planning, career progression planning, succession planning and knowledge management.

2.6 Natural Resource Assessment

This section outlines natural resources assessment status and level of utilization, opportunities and constraints to optimal utilization and strategies for sustainable management of the resource.

Table 14: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Lakes a) Jipe b) Chala	Tourism Irrigation Livestock & Fisheries Water & Sanitation Wildlife	Fluctuation of water levels due to floods and drought Water quality expected to decline due to increased farming activities Underutilized water for wildlife domestic use and agriculture and fisheries	Potential for bulk water supply to the County Potential for irrigation Potential for increased revenue from tourism	Human-Wildlife conflict Trans-boundary water use Human Encroachment Water quality deteriorated from horticulture (affecting quality of fish, and quality of tourism)	Monitoring of water levels and quality Regulate waste water and effluents from farms and nutrient enrichment Monitor sustainable utilization of water resources

<p>Rivers and streams a) Voi b) Lumi c) Galana d) Tsavo</p>	<p>Water and sanitation Wildlife Livestock and fisheries Irrigation Building and Construction</p>	<p>Dry riverbeds (Voi) Declining level (Lumi, Galana, Tsavo) High sediment load Over-utilized for sand harvesting, over abstraction for agricultural and domestic use, riverine cultivation, slash and burn.</p>	<p>Best practices for Integrated Watershed Management Riverbank protection Catchment rehabilitation Soil erosion controls (gabions, check dams) Dams Shallow wells</p>	<p>Weak Policy and Enforcement Weak Institutional capacity Human Encroachment in the riparian and catchment areas Unsustainable Sand harvesting Poor agricultural practices Population pressure Over abstraction of water Extreme weather conditions</p>	<p>Develop County Water Master Plan Develop and Enforce County Water Policy Regulation of Sand harvesting Institutional Strengthening and management (IWRUAs, WSP, WUAs, WUCs) Ground water exploration</p>
<p>Springs, and Wetlands a) Ngulu b) Ngelenyi Swamp c) Mzima Springs d) Njukini e) Kitobo f) Njoro Kubwa g) Sanite h) Maji wa deni i) Huma Springs j) Lemonya</p>	<p>Water and sanitation Agriculture Livestock Commercial</p>	<p>Drying up of springs Underutilization of wetland for ecosystem services Over exploitation (conversions to agricultural land, human settlement, sand harvesting.)</p>	<p>Increase water storage Soil Erosion control Rehabilitation of the catchments Ecotourism services</p>	<p>Population Pressure Pollution Human Encroachment Land ownership</p>	<p>Gazettment of wetlands Controlled sand harvesting Rehabilitation of wetlands Regulation of water use Rehabilitation of catchment area</p>

<p>Forest (6,436km²)</p> <p>a) Plantation Development</p> <p>b) Natural Forest Conservation</p> <p>c) Farm and Dry land</p>	<p>Wildlife</p> <p>Research</p> <p>Livestock</p> <p>Trade</p>	<p>Reduction in forest cover</p> <p>Reduction of forest intensity due to end of rotation cycle</p> <p>The Plantation Forests are Underutilized</p>	<p>Eco-Tourism (cottages and Eco homes)</p> <p>Bamboo farming</p> <p>Commercial tree farming</p> <p>Non Forest Products (apiculture, resin and gums)</p> <p>Orchards</p> <p>Payment for ecosystem services like carbon credits</p>	<p>Human Encroachment</p> <p>Forest fires</p> <p>Illegal logging</p> <p>Drought</p> <p>Diseases and pests</p> <p>Invasive species</p> <p>Illegal charcoal burning</p>	<p>Develop County Forest Management Policy</p> <p>Research</p> <p>Agroforestry</p> <p>Reforestation</p> <p>Afforestation</p> <p>Promotion of High indigenous value tree species</p> <p>Green School Program</p> <p>Farmer Field Schools Program</p> <p>Woodland</p> <p>Participatory Forest Management</p>
<p>Wildlife</p>	<p>Wildlife and Tourism</p>	<p>Underutilized wildlife resources</p>	<p>Wildlife Conservancies and Ranches</p>	<p>Human Wildlife Conflict</p>	<p>Wildlife Monitoring</p> <p>Water harvesting</p> <p>Fencing</p> <p>Restore the wildlife corridors</p>
<p>Minerals</p>	<p>Environment</p> <p>Wildlife</p> <p>Trade</p> <p>Agriculture and Livestock</p> <p>Industrialization</p>	<p>Land Degradation due to mining activities</p> <p>Inadequate exploitation</p>	<p>Awareness and Sensitization</p>	<p>Intensive Prospecting</p>	<p>Research and Development Develop policy on Management of Minerals</p>

Solar	Energy Industrialization Agriculture Education Health Infrastructure	Solar is largely available through the County. Underutilized in the County	Generation of power Provide energy in areas without grid connection especially for water projects, agricultural value chain, street lighting and security	High initial capital cost	Develop policy on solar and renewable energy
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2.7 Development Issues

This section outlines key development issues, causes, constraints and opportunities per County sectors.

Table 15: County development issues

Sector	Development issue	Causes	Constraints	Opportunities
Agriculture, Livestock, Fisheries and Veterinary Services	High prevalence of pest and diseases	Climate change Poor quality farm inputs	Inadequate Funds	Existence of development partners;
	High prevalence of Livestock diseases	Poor management of livestock. Inadequate extension services.	High Cross border livestock movement. Climate change	Existence of vaccination programmes. Existence of cattle dips
	Declining food nutrition and security	Poor Crop husbandry production practices. High cost of production. Inadequate proper climate information sharing mechanisms	Inadequate Funds Soil infertility	Diversified food preparation and preservation technologies. Existence of Development Partners. Existence extension services
	Low quality animal breeds	High cost of breeding materials/feeds. Poor livestock husbandry practices.	Climate Change Outdated technologies	Favorable climate conditions for rearing. Availability of Argo-dealers.

		Existence of inferior dairy breeds.		
	Land degradation	Poor soil management practices. Soil erosion. In appropriate use of fertilizer. Deforestation	Inadequate Funds Soil Infertility	Existence of soil testing facilities. Existence of development partners.
	Low uptake of water for irrigation	Inadequate maintenance of existing irrigation infrastructure. Inadequate irrigation technologies among smallholder farmers. Poor farming practices	Inadequate water extraction infrastructure Climate Change. Inadequate funds	Existence of rivers, dams and other water bodies. Existence of development partners
	Underdeveloped fisheries infrastructure	High infrastructural costs	Inadequate Funds	Existing water resources (springs, streams, rivers, dams). Collaboration with Development partners
	Inadequate research, policies and extension services.	Inadequate technical staff.	Inadequate funds	Existence of development partners
Public Works, Roads, Infrastructure, Housing and Transport	Poor road network Low coordination for projects requiring interdepartmental inputs	High cost of road construction and maintenance materials No synergy	Inadequate funds Inadequate financial support	Availability of alternative construction materials, technics and technologies. Sourcing funds from development partners
Trade, Tourism, Cooperative	Inadequate market	Inadequate finances	Inadequate funds	Land availability

Development and Industrialization	infrastructure			
	Untapped tourism potential	Inadequate tourism marketing Under developed tourism products	Inadequate funds	Availability of tourism resources
	Construction of modern markets/Trading centre	Need for better trading space	Inadequate budgetary allocation	Sourcing for partners that would assist in setting up modern markets(PPP)
	Low value addition	Inadequate raw materials for diversification Lack of coordination of cottage industry	Inadequate funds	Availability of land and labour Presence of cottage industries Good political goodwill
	Facilitation of Loans to SMEs	Lack of policy to guide	Inadequate funds	Partnering with other stakeholders to offer loans at lower rate to SMEs to expand their businesses
Health Services	Inadequate access to quality medical services.	Inadequate medical equipment	Inadequate funds	Existence of development partners
		Inadequate staff as per the HRH norms and standards	Inadequate funds	Availability of medical practitioners who are not absorbed
	Health Financing Constraint	Delayed and erratic disbursement of funds Inadequate Budgetary Ceilings placed on the sector Sub-optimal resource mobilization Fixed facility allocations.	Inadequate funds	Existence of development partners

Education	Low teacher-pupil ratio	Inadequate human resource (teachers and field staff)	Scarce budget resource envelope	Availability of trained teachers who are unemployed
	Inadequate student financing	High poverty levels	Scarce budget resource envelope	Partners available to support
		High cost of education	Scarce budget resource envelope	Government support
	Mismatch between skills taught and labour market demand	Inadequate academia-industry partnership Lack of in-service Training for instructors	Scarce budget resource envelope	Availability of industries and research institutions for partnerships Available funding by government for training staff
	Poor quality and standards of training	Inadequate human resource (instructors and field staff)	Scarce budget resource envelope	Availability of trained instructors who are unemployed
	Lack of home crafts centers	No policy to enable establishment Lack of infrastructure	Scarce budget resource envelope	Existing community driven home craft centres
Lands, Mining, Energy and Urban Development	Insufficient data	Outdated land information database	Scarce budget resource envelope	Availability of open-source spatial data to be mapped
		Inadequate survey equipment	Scarce budget resource envelope	Partners available to support
	High number of land disputes	Inadequate follow up on succession cases Lack of information by land owners on survey matters		Alternative dispute resolution policies and mechanisms Establish administrative structure to the grass roots (chiefs, community leaders and County Admin Officers).
	Increased informal settlements	High poverty levels		Available donor funded programs such as Kenya Informal settlement improvement program National urban social infrastructure programme

				National Squatter resettlement and titling program
	Inadequate mining machinery	Low exploitation of the mineral sites		
	Low revenue from mineral exploitation	Large scale miners not paying royalties	Lack of proper legislation to enforce	Political good will
	Low adoption of alternative sources of energy			
Public Administration and Intergovernmental Affairs	Low levels of accountability and transparency	No reports generated	Political interference	Interdepartmental cohesion
	Under absorption of funds	Delayed disbursement of funds from the National treasury	Delayed disbursement of funds from the National treasury	
		Delay in procurement process	Delay in procurement process	Existence of an E-procurement system
	Unmet revenue targets	Revenue leakages		Follow ups
		Untapped revenue streams		Mapping of revenue streams Adding more revenue streams to the Finance Bill Adopt a consistent approach towards reporting and monitoring of OSR
Youth, Gender, Sports, Culture and Social Services	Gender based violence	Inadequate GBV awareness Cultural issues; Drug and substance abuse		Existence of a GBV centre
	Non inclusion of PWDs in development	Low awareness on rights of PWDs		Gender responsive legislation
	Untapped and underutilized talent in sports	Lack of awareness on sports talent as economic empowerment opportunities		Enactment of Sports Youth Fund Regulations Diverse sports talent in the County
Water, Sanitation, Environment, Climate change and Natural Resources	Low coverage to clean and safe water	Inadequate water infrastructure	Low budgetary allocations.	Presence of water aquifers
	Poor waste and solid waste management	Inadequate sewerage infrastructure	Low budgetary allocations.	Expansion of sewerage systems
		Inadequate waste management infrastructure/fa	Low budgetary allocations	Construction of more receptacles.

		cilities/equipme nt.		
	Low level of county tree/forest cover	Deforestation	Need for people to get wood for charcoal	Explore alternative sources of energy

CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

The Plan is a strategic vision that defines the general trend and direction of spatial development for the county, covering the entire four sub counties. It is a Mid term Plan spanning a period of five (5) years. The preparation of the county Spatial Plan is recommended under Kenya Vision 2030 as a flagship project. Under the Infrastructure Services section it has been identified as one of the foundations for socio-economic transformation.

The purpose of the Spatial Development Framework is to provide a county spatial structure that defines how the county space is utilized to ensure optimal and sustainable use of land. This is imperative as it will facilitate the achievement of the land policy principles of efficiency, equity, sustainability and productivity. The framework is anticipated to promote the attainment of county, social, economic and environmental goals and objectives. Further, the Plan provides strategies and policies to deal with county challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and underutilization of the massive resources available in the country.

In Taita Taveta the emphasis has hitherto been on economic planning with little or no regard for spatial/physical planning. This major disconnect has led to uncoordinated and unguided development resulting not only in duplication of efforts but also in resource wastage and unbalanced development. The Plan will thus provide a spatial framework upon which the various sectoral plans and policies will be anchored. The Plan as a broad Physical Planning framework shall provide physical planning policies to support economic and sectoral planning and also guide the preparation of sub county and local physical development plans.

The specific objectives of the County Spatial Development Framework are: -

- To create a spatial planning context that enhances economic efficiency and strengthens Kenya's global competitiveness.
- To promote balanced regional development for national integration and cohesion.
- To optimize utilization of land and natural resources for sustainable development.
- To create liveable and functional Human Settlements in both urban and rural areas.
- To secure the natural environment for high quality of life.
- To establish an integrated national transportation network and infrastructure system

Further to these objectives, the framework aims to promote the principles of effective public participation, compact cities which entail delineating urban boundaries, smart and green urban

growth to promote health and aesthetics, sustainable development for posterity, livability and efficiency among others.

3.1 Spatial Development Framework

This framework is aimed at promoting the achievement of the objectives of the County Spatial Plan. The Policies are aimed at enhancing national and regional competitiveness and economic efficiency, optimizing the use of land and natural resources, promoting balanced regional development and conserving the environment. The Spatial Development Framework is supported by a wide range of measures which spell out specific actions to be undertaken to actualize the policy intentions.

The purpose of this framework is to provide a firm base or foundation upon which to anchor the strategies enumerated in the Plan. The primary aim is to inculcate discipline in the use of land and natural resources of the county. At the same time, it seeks to stem duplication and wastage of scarce county resources. In addition, the policies provide a framework for the implementation of large- scale national projects enunciated in Kenya Vision 2030.

Cumulatively, the policies shall ensure that the county is nationally competitive as an investment destination particularly in emerging sectors of ICT, knowledge and innovation-based industries such as biotechnology, electronics, and health as well as niche tourism products including conferencing. To achieve this, the development framework seeks to provide efficient transport and quality infrastructure to support development of the emerging sectors. The development framework seeks to support the development of the regions of the county that have the highest potential for attracting such investments and have a competitive edge over similar regions in counties with whom the county is in competition.

Without prejudice to supporting areas of highest potential, the plan shall simultaneously support the development of the less developed regions of the county in order to buttress further the county's national competitiveness. This policy will be based on the sustainable utilization of such regions abundant natural resources and potentials in the areas of agriculture; minerals, tourism and cross county trade.

The framework aims to give the general direction of county spatial development. This framework is divided and detailed along the following thematic areas:

- Enhancing national competitiveness.
- Managing human settlements.
- Modernizing agriculture.
- Strengthening industrialization.

- Diversifying the tourism product.
- Integrating the national transportation network.
- Providing appropriate infrastructure.
- Promoting industrialization

I. Resource Potential Growth Regions

This section outlines how the county spatial structure relates to each region, including its urban and rural areas. The Strategy further elaborates the suggested approach through regional planning guidelines, sub county development plans and development strategies. These guidelines, plans and strategies will need to take account of the fact that different areas have characteristics and interests in common and share inter-relationships in the way they function economically and socially.

The physical nature of the regions, Agro-ecological and location of roads and communications links, suggests that there are three broad areas to be considered in a more detailed manner within the county spatial structure.

II. County Spatial Structure

The County Spatial Plan establishes the County Spatial Structure for the primary purposes of achieving national competitiveness. The Plan sets the general direction of spatial or physical development of the country and indicates the distribution and organization of population and activities in the whole country. The Plan ensures that land and natural resources of the country are used optimally. In addition, the Plan promotes balanced development and conservation of the environment.

III. Enhancing County Competitiveness

Enhancing county competitiveness is the primary objective of this framework. Economic globalization presents both opportunities and challenges to the development of the county. The opportunities present in the form of open markets, increased inflow of investment and job opportunities. However, economic nationalization presents a serious challenge to the county in the form of cut throat competition in the national markets.

To enhance the county's competitiveness Taita Taveta needs to leverage on its strengths and opportunities that include; its gateway regions which include Taveta and Voi that have shown capacity to compete with similar regions in the global arena; its geographical location as a gateway county to Tanzania ; its emerging ICT and knowledge based sectors such as biotechnology, health,

education; its pool of well-trained and skilled human capital; its abundant natural resources in the form of land, minerals, energy, water, forests, flora and fauna the national parks to face the national market to enhance her bargaining power.

IV. Modernizing Agriculture

The Kenya Vision 2030 identifies agriculture as one of the key sectors in the delivery of the 10% annual economic growth rate envisaged under the economic pillar. This will be achieved through an innovative, commercially oriented and modern agriculture, livestock and fisheries sector. The agriculture sector development strategy aims at transforming agriculture into a modern and commercially viable sector.

The sector provides food to the population, raw materials for industries and generates foreign exchange earnings.

Steady reduction of agricultural land, low agricultural production and productivity, poor marketing, market uncertainties and low value additions to agricultural products, high cost harvest losses and unfavorable taxation and tax regimes, ineffective and inefficient inter-sectoral linkages, high cost of credit for investment in agriculture, poor governance in farmer organizations and farmer cooperatives, fewer adherences to demand driven research for agricultural development, ineffective research- extension farmer linkages, inadequate insurance facilities to cushion farmers and fisher folk from production uncertainties have been identified in the proposed agricultural policy as the main challenges to agricultural development.

However, the agricultural sector has major potentials and opportunities in the form of agro ecological zones that afford the county an opportunity to diversify agriculture; irrigation potential; fishing potential; existing agricultural production practices that can be built upon; agricultural technology and innovation being adopted; research institutions and extension services and local knowledge that can be leveraged upon to improve the sector. In addition to these, local and international markets are available for agricultural products.

V. Diversifying Tourism

Kenya Vision 2030 identifies six priority sectors with high potential of spurring the country's economic growth and development. The sectors are: tourism, agriculture and livestock, wholesale and retail trade, manufacturing, business process outsourcing/IT Enabled Services (ITES) and financial services. Oil and mineral resources have been introduced as seventh sector in the Second MTP. These sectors will drive achievement of 10 percent GDP growth by 2017.

The tourism sector remains vital for the continued growth of the Kenyan economy. In recent times, tourism has maintained its position as one of the leading foreign exchange earners. The sector is based on a wide array of natural assets particularly: the abundant wildlife living in their natural ecosystems in game-parks and reserves across the country, a rich and diverse cultural heritage and products and a robust and thriving business hub that attracts most of regional and international business travelers.

The marketing of Taita Taveta tourism both internationally and domestically was undertaken under the Tourism Markets Recovery Programme. Through these marketing efforts, tourism volumes from emerging markets such as India, China and Russia increased. In addition, the government surveyed, gazetted and rehabilitated several national monuments and historical sites for tourists' attraction. A National Strategy on Meetings Incentives Conventions and Exhibitions (MICE) was developed. The sector finalized the development of a new legal and policy framework, namely, Tourism Act 2011 and a Sessional Paper, to guide the development of the sector.

VI. Managing Human Settlements

The United Nations Conference on Environment and Development's Agenda 21, addresses how urban settlements are to be managed in the future since urban centers are the fastest growing type of human settlements. It identifies eight major areas of effort with associated objectives, programs and activities, and financial information. These are: Adequate Shelter, Land Use Planning, Urban Environmental Infrastructure, Energy and Transportation, Disaster Prone Areas, Settlement Management, Construction Industry and Human Resources.

The Kenya Vision 2030 anticipates that more than half of our nation's population is likely to be residing in urban areas following the current population trends. Thus, Kenya will need to plan for decent and high-quality urban livelihoods for her population. The vision's goal for housing and urbanization is for Kenya's population to be adequately and decently housed in a sustainable environment. The medium-term goal for 2012 is to increase the production of housing units from the current 35,000 to over 200,000 units annually. There is an acute need, therefore, for an effective capacity for regional and urban development planning starting with adequate housing for those living in major cities, towns and the populations living in slums. In addition, there will be better development of and access to affordable and adequate housing for the rest of the population, enhanced access to adequate finance for developers and buyers, and targeted key reforms to unlock the potential of the housing sector as well as rural settlements through private public partnerships.

Some of the initiatives the Government has purposed to undertake include; the Housing Development Initiative which calls for an increase in annual development of adequate housing with

an emphasis on equity in access, beginning with low-income housing and the Mortgage Financing Initiative which seeks to establish a secondary mortgage finance corporation as well as a national housing fund while also introduces the concept of housing and infrastructure bonds. However, cities offer economies of scale with regard to provision of civic amenities such as energy, clean and fresh water, mobility, sewage and waste handling. They also play a fundamental role in national development which may include, locus of commercial, foreign and international activities, magnet for the national population, points of contact with the outside world, locus of power, agency and diffusion point of social change, receptacle of talent and manpower and places of investment.

In addition, human settlements also play the role of provision of shelter to the county's population, opportunity for development of pooled economies, opportunity for county integration. Specifically urban areas may afford the county an opportunity to improve its national competitiveness being the first point of interaction between the county and the outside world. They also afford the county an opportunity to service a great number of populations at fewer costs. By enabling activities to be put agglomerated, urban areas afford the county the opportunity to enjoy economies of scale. Urban areas are also centers of innovation. On the other hand, rural areas play the role of residential, agricultural production of food and raw materials as well as providing market for manufactured goods from the urban areas. Other than farm activities other off and on-farm activities that take place in rural areas include, production of energy, mining and tourism among others.

Table 16: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Industrialization	County is home to several Agro processing industries which are spread across major urban areas	Establish the industrial zones with supporting infrastructures (water, electricity, road network, security)	Ndii area, voi town, Landi, Taveta new town	Physical Planning, Water, Energy.
Food security	County has several ranches doing livestock keeping and big trunks of land under cultivation	Establish the agricultural zones with supporting infrastructure, Providing drought resistant seeds to farmers, Do titles to enable more investments in farming. Provide incentives to farmers.	Taveta and Wundanyi for farming Mwatate and voi for ranching	Lands, Physical Planning, Agriculture, Water, Energy
Improved and affordable housing	The county is vastly covered by low rise residential building, most of this are mud houses while some are made of bricks.	Develop a zoning plan Liaise with National Government to provide better housing structures for the financially challenged. Partner with the UN and other development partners to upgrade the status of living	Across the county	Physical planning National government United Nations State Department Urban Development
Affordable health care	As a county we have experienced challenges In accessibility of health care, in some areas residents have had to walk long distances just to find no medicine in the dispensaries.	Equip the existing dispensaries Construct a level five hospital Upgrade Mwatate Sub-county hospital to a fully fledged level four hospital Adequately staff the dispensaries. Process titles to encourage investors	Across the county	Ministry of Health National Government County government

Advancement in transport sector	County has land set aside for airstrips but nothing has been done to that effect Mwatate lacks a designated bus stop and bus park.	Improve the landing sites to air strips Re carpet the stretch of road from Mtito Andei to Mackinnon Road Upgrade the following roads: total to CIT (Voi), mwatate	Taveta old air strip Taveta new airstrip Voi landing strip Mwatate designated bus park, lorry park Get a lorry park in voi	Public works physical planning KENHA KAA
Mining	The county has a lot of mineral deposits spread across.	Structure mining to benefit the artisanal miners, Map out the mineral rich areas Develop policies to enable miners to get gain. Promote sustainable mining activities	Mwatate and Taveta sub counties	Mining department
Quality Education	The county has experienced a rejuvenated interests in Vocational training ,this has lead to demand increase in courses offered at the VTC's	Establish and equip more ECDE and VTCs in the county Employ ore trainers in the VCT section Introduction of ICT hubs in the VCTs	Across the county	Education
Access to clean water	The county has adequate sources of clean water but lacks proper connectivity in most areas	Explore all sources of clean water. Map and protect our water sources	Cross the county	Water Department
Adaptation to alternative source of energy	The energy department has been exploring alternative sources of energy and has worked closely with various community groups	Do civic education on alternative sources of energy Get more collaborations and sponsors	Across the county	Energy department
Urbanization	Voi township and Taveta township have met the criteria to be municipals but are still classified as township	Upgrade the townships to municipal status	Taveta and Voi townships	Physical Planning Administration
ICT advancement	The county has faced various challenges in the ICT department			

CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.1 Sector Programmes

Sector 1: Agriculture, Livestock, Fisheries and Veterinary Services

Sector Composition

The following are the sub-sectors comprising this sector and their mandate:

- Agriculture (Crop Development) - To ensure sustainable development of Agriculture for food security and nutrition for sustainable economic development.
- Livestock Production - Development of County Livestock Policy and capacity building; Livestock production and management; Livestock marketing and range land management; Livestock extension services; Promotion of beekeeping; and, Dairy industries.
- Veterinary Services - Development of County veterinary policy; Livestock disease management and control; Promotion of Livestock breeding services; Disease surveillance and reporting; Meat inspection; Animal welfare; Promotion of leather craft industry: and, Education extension services.
- Fisheries Development - Formulation of fisheries policies and strategies; Aquaculture and capture fish development; Fisheries extension services; Promotion of fish farming as a sustainable business; Licensing of fish dealers and fish folks; and, Coordination of beach management units.
- Irrigation Development - Implementation of National Irrigation Policy; Management of irrigation schemes; and, Mapping, designating and developing areas ideal for irrigation schemes.

Sector Vision:

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

Sector 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, socioeconomic development and industrialization.

Sector Goals:

To improve crop, livestock and fisheries production; productivity and sustainable development; management of land and water resources to achieve food security for economic growth and development of the county.

Sector Priorities and Strategies:

Priorities	Strategies
<p>Improve food and nutrition security</p>	<ul style="list-style-type: none"> • Strengthen delivery of agricultural extension services • Promotion of climate smart agricultural technologies (Drought Tolerant crops) • Invest in research and development • Policy development – crop development policies and review of acts • Human-Wildlife conflict management. • Promotion of pest surveillance and control.
	<ul style="list-style-type: none"> • Strengthen delivery of livestock extension services. • Improve range land and ranch resource utilization and management. • Poultry development. • Human-Wildlife conflict management.
	<ul style="list-style-type: none"> • Surveillance and control of livestock vector, pests and diseases. • Provision of veterinary public health services. • Promotion of livestock breeding services. • Promotion of livestock clinical services. • Provision of veterinary extension services. • Veterinary policy development. • Development of disease and pest control infrastructure.
	<ul style="list-style-type: none"> • Improve capture fish and aquaculture development. • Promotion of value addition and processing of fish products. • Promotion of fisheries extension services. • Development and improvement of fish market
	<ul style="list-style-type: none"> • Development and improvement of irrigation infrastructure. • Policy development • Capacity building of Irrigation Water Users Association.
<p>Improve income and employment creation</p>	<ul style="list-style-type: none"> • Promotion of commercialization of agricultural value chains. • Promotion of high value horticultural, fruit and nut trees. • Development of agriculture and marketing infrastructure. • Strengthening entrepreneurial skills of value chain actors. • Strengthening market linkages.
	<ul style="list-style-type: none"> • Development of livestock marketing infrastructure. • Dairy development • Apiculture development • Beef development • Pasture and fodder development. • Promotion of value addition and processing of livestock products and by-products.
	<ul style="list-style-type: none"> • Livestock disease surveillance and control for transboundary diseases. • Facilitate livestock trade and animal movement control. • Leather value addition and processing.

	<ul style="list-style-type: none"> • Promote fish trade. • Development of fish breeding hatcheries.
Promote natural resource management	<ul style="list-style-type: none"> • Promotion of agroforestry and fodder trees. • Promotion of soil and water conservation and water harvesting for irrigation • Promoting Sustainable use of natural resources (Land, water).
Public health, food safety and hygiene	<ul style="list-style-type: none"> • Promotion of appropriate post-harvest management practices.
	<ul style="list-style-type: none"> • Promotion of safe and wholesome food of animal origin. • Management and control of zoonotic diseases and microbial residues. • Capacity building on pet ownership.
	<ul style="list-style-type: none"> • Promotion of safe fish and fish products. • Capacity building of the fish industry stakeholders.

Table 17: Implementation Matrix

PROGRAMME: Crop Development and Management														
OBJECTIVE: To increase crop productivity and output														
OUTCOME: Increased crop productivity														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Pest surveillance and disease control	Surveillance of migratory pests and crop disease control	No.of surveillance reports	2	12	2	12	2	12	2	12	2	12	2	10
Provision of Farm Inputs	Provision of fertilizer	Tonnes procured and distributed	2	25	3	25	3	25	3	25	3	25	3	15
	Provision of crops/seeds (DTC, AIVs, Irish Potato, Horticulture)	Tonnage of seeds procured and distributed	2	20	8.5	24	9	28	10	32	11	36	11.5	50
	Rehabilitation of seed farms	No.of farms	2	4	1	4	1	4	1	0	0	0	0	3
Agricultural extension services	Improved technology transfer	No. of research issues addressed	2	2	11	2	11	2	11	2	11	2	11	55
	Farmers trained	No.of farmers trained	2	4000	2.5	5000	2.5	5000	2.5	5000	2.5	4000	2.5	12.5

	Farmer field schools	No. of FFS established and operational	2	10	4	10	4	10	4	10	4	10	4	20
	Supporting youth in Agriculture-4K clubs, young farmers clubs and out of school youth clubs revitalized	No. of 4k clubs, young farmers clubs, out of school youth clubs supported	2	60	21	60	21	60	21	60	21	60	21	105
	Agriculture extension officers trained in promotional courses	No. of officers trained	2	50	20	50	20	50	20	50	20	50	20	100
		Recruitment of agricultural extension officers	2	10	1	20	2	20	2	20	2	20	2	9
	Staff mobility	motorbikes/vehicles procured	2	20	20	20	20	20	20	10	10	10	10	80
	Career growth and professional mobility	No. of officers promoted	2	20	10	20	10	20	10	20	10	20	10	50
Soil and water Conservation and Management	Tree planting campaigns	No. of trees planted	13&15	10000	5	10000	5	10000	5	10000	5	10000	5	25
	Promotion of use of organic manure	Tonnage of organic manure	13&15	50000	7	50000	7	50000	7	50000	7	50000	7	35
	Promotion of On farm water harvesting structures e.g.	No. and type of structures	13	6	4	6	4	6	4	6	4	6	4	20

	terraces;													
	Rehabilitation of degraded land, Gully control	No. of gullies controlled	13	100	20	100	20	100	20	100	20	100	20	100
	Agricultural Mechanization services	No. of farm machinery procured	13	10	100	10	100	0	0	0	0	0	0	200
	Soil sampling and fertility testing	No. of farms sampled	13	500	14	500	14	500	14	500	14	500	14	70
Agribusiness and market Development	Promote Market information system (MIS, market surveys, enumerators, Dissemination)	No. of Market information management systems established and maintained	2	1	10	1	10	1	10	1	10	1	10	50
	Access to markets improved	No. of marketing producer organizations established	2	8	17	8	17	0	0	0	0	0	0	34
	Agro-processing and value addition;	No. of agro-processing plants established	13	1	200	1	100	1	100	0	0	0	0	400
	Promote crop insurance services - Farmers	No. of farmers trained	13	1000	5	1000	5	1000	5	1000	5	1000	5	25

	trained													
	Large scale farming(5000 acres maize, 2000 acres soya and 1000 acres mixed)	No of tonnes produced			600		600		600		600		600	3000
	Construction of storage and cooling facilities, aggregation centres	No.of facilities	2	4	20	0	0	4	20	0	0	0	0	40
TOTAL BUDGET					1106		987.5		891.5		761.5		762	4508.5

PROGRAMME: Irrigation development

OBJECTIVE: To improve irrigation infrastructure

OUTCOME: Increased crop productivity and output

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Irrigation Infrastructure Development	20 water pans excavated	No.of water pans excavated	2	4	5	4	5	4	5	4	5	4	5	25
	100 farm ponds excavated/lin	No.of farm ponds excavated/lined	2	20	20	20	20	20	20	20	20	20	20	100

	ed													
	5 irrigation canals rehabilitated	No.of irrigation canals excavated/length (Km)	2	1	10	1	10	1	10	1	10	1	10	50
	Irrigation water resource users capacity built	No of IWRUAs trained	2	10	5	10	5	5	2.5	5	2.5	5	2.5	27.5
TOTAL BUDGET					40		40		37.5		37.5		37.5	202.5

PROGRAMME: Livestock development

OBJECTIVE: To increase livestock productivity and market access

OUTCOME: Increased livestock productivity and market access

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Livestock Extension Services delivery.	Delivery and coverage of extension services improved	No. of livestock farmers and groups trained on various technologies and practices	1&2	10000	5	10000	5	10000	5	10000	5	10000	5	25
		No of Motorcycles purchased	1&2	4	2	4	2	4	2	4	2	4	2	10

Livestock breeding stock improvement	Livestock product yield and productivity improved	No of superior animals purchased and supplied to farmers and Bachuma multiplication center (Cattle, goats, sheep, rabbits)	1&2	250	50	250	50	250	50	250	50	250	50	250
		No of improved chicken purchased	1&2	10000 0	10	10000 0	10	10000 0	10	10000 0	10	10000 0	10	50
		No. of modern bee hives supplied	1&2	250	10	150	7	150	7	100	5	100	5	34
Livestock feed and pasture Development	Access to affordable and quality feed improved	No of acres under pasture and fodder	1&2	200	1	200	1	200	1	200	1	200	1	5
		No.and types of pasture and fodder seeds procured (tonnes)	1&2	4	2	3	1.5	1	1	1	1	1	1	5.5
		No of hay barn/ sheds constructed	1&2	20	5	20	5	20	5	20	5	20	5	25
Range and Ranch Improvement	Productivity and utilization of rangeland and ranch resources improved.	No and tapes of ranch structure/ sheds rehabilitated and constructed	1,2&13	7	5	5	4	4	3	3	3	3	3	16
		No. of acreages under reseeding programme	13	100	10	100	10	100	10	100	10	100	10	50
		No. of breeding stock supplied (cattle, goats, sheep)	1&2	450	24	450	450	24	450	24	450	24	450	120
		No. of feedlots	1&2	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5

		constructed													
		No of livestock water points established	1&2	2	10	2	10	2	10	2	10	2	10	50	
Livestock market Development, Value addition and Processing	Access to market for livestock and livestock products improved.	No.of milk cooling plants/ aggregation centres established	1&2	2	5	2	5	2	5	2	5	2	5	25	
		No of poultry bandas / sheds constructed in major markets	1&2,9	1	2	1	2	1	2	1	2	1	2	8	
		No of livestock auction yards constructed	1&2	1	8	0	2	0	0	0	0	0	0	0	10
		No of honey processing plants operational maintained	1&2	1	1	0	1	1	1	1	1	1	1	1	20
TOTAL BUDGET					151.5		117		113.5		111.5		111.5	711	

PROGRAMME: Fisheries development

OBJECTIVE: To increase fisheries productivity and market access

OUTCOME: Increased fisheries productivity and market access

Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget	
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		

Fisheries Productivity Improvement	Increased income, food security and nutrition	No. of fingerlings stocked in aquaculture ponds	1&2	200,000	2	200,000	2	300,000	3	150,000	1.5	150,000	1.5	10
		No. of fingerlings stocked in dams	1&2	50,000	0.5	50,000	0.5	50,000	0.5	0	0	0	0	1.5
		No. of cages (10,000 fish capacity each installed in lake Chala (2) and Dams (5))	1&2		0	2	1	2	1	2	1	1	1	4
				0										
		No. of fishing gears purchased	1&2	100	3	1	3	0	0	0	0	0	0	6
		No. of fish pellets machines installed	1&2	1	2	0	0	0	0	0	0	0	0	2
		Modernization of the county demonstration fish center	1&2	1	3	0	0	0	0	0	0	0	0	3
		No. of fresh water hatchery constructed	1&2	0	0	1	1	0	0	0	0	0	0	1
Food safety and quality assurance	Increased income, food security and nutrition	No. of fish landing sites constructed	1&2	1	2	0	0	1	1	0	0	1	2	5
		No. of Fish Markets constructed	1&2	0	0	1	2	0	0	1	2	0	0	4
		No. of fish aggregation centers constructed	1&2	0	0	1	1	0	0	1	1	0	0	2
		Capacity building of 500fisher folks, 10- fisheries	1&2	100	1	100	1	100	1	100	1	100	1	5

		Officers done												
		No. of cooler boxes purchased	1&2	0	0	100	0.5	0	0	100	0.5	0	0	1
		No. of inactive fish ponds revived and new ones constructed	1&2	25	0.25	25	0.25	25	0.25	25	0.25	25	0.25	1.25
TOTAL BUDGET					13.25		12.25		6.75		7.25		5.75	45.75

PROGRAMME: Veterinary and animal health services

OBJECTIVE: To reduce animal deaths due to diseases

OUTCOME: Increased livestock productivity and market access

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Livestock, pests and disease surveillance and control, diagnostic services	Veterinary Pest/Disease control and Diagnostic services improved	No. of Livestock vaccinated	2	20,000	10	30,000	15	50,000	15	70,000	20	130,000	30	100
		No. of Veterinary Laboratory constructed/rehabilitated/equipped	3	1	3.5	1	2.5	1	3	1	3	1	2.5	14.5
		No. of Surveillance reports (samples collected and submitted)	4	16	1.5	16	1.5	16	1.5	16	1.5	16	1.5	7.5

		No. of dips or spray race rehabilitated/ constructed,	5	6	23.5	6	23.5	6	23.5	6	23.5	6	23.5	117.5
		No. of insecticide traps/ targets installed	6	2,000	0.5	3,000	1	5,000	1.5	5,000	1.5	7,000	2	6.5
		No. of Entomology surveys done	6	4	1	4	1	4	1	4	1	4	1	5
		No. of farmers groups supported,	2	20	1	20	1	20	1	20	1	20	1	5
		No of animals tagged/ branded, No. of brands registered	8	20	1	20	1	20	1	20	1	20	1	5
One Health Coordination mechanism and Rabies control	One Health and Rabies control initiatives improved	No. of dogs/cats/donkeys vaccinated/ sterilized	2&3	5,000	1	7,500	1.5	10,000	2	15,000	3	20,000	4	11.5
		No of sensitization meetings done	2&4	28	3	28	3	28	3	28	3	28	3	15
		No. of Anti-microbial Resistance and prudent use of Antibiotic Promotion Activities done	17&4	18	3.3	18	3	14	2.5	14	2.5	14	2.5	13.8
		No. of County Antimicrobial Stewardship Inter-Agency, Committees (CASICs) formed/	17	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5

		operationalized												
		No. of County One Health Units formed and operationalized	17	19	3.8	19	3.5	15	3	15	3	15	3	16.3
Livestock Germplasm Improvement	Breeding services improved	No. of animals inseminated	2&15	3,000	4	3,500	4.5	4,000	5	4,500	5	5,000	5.5	24
		No of AI technicians equipped	2&4	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1
		No of breeding clinics done/ farmers trained on breeding	2&5	600	0.3	800	0.32	900	0.34	1,000	0.4	1,200	0.44	1.8
		No of farmer groups/ cooperatives supported	4	30	2.3	30	2.5	30	2.5	30	2.5	30	2.5	12.3
Veterinary Public Health, food safety and quality assurance, and leather value Addition	Veterinary Public health and hygiene services improved	No of slaughterhouse/ abattoir constructed, rehabilitated	2&9	5	21.5	5	28	5	231	2	21	5	312	613.5
		No of Local SHs inspected/ graded/ licensed.	2	13	0.1	13	0.1	13	0.1	13	0.1	13	0.1	0.5
		No of slaughterhouse designs approved,	2	0	0	3	0.1	1	0	0	0	3	0.1	0.2
		No of licenses issued	9	300	0.1	300	0.1	300	0.1	300	0.1	300	0.1	0.5

		No of animals carcasses inspected/transported	2	5,000	0.5	5,500	0.5	6,000	0.5	6,500	0.5	7,000	0.5	2.5
		No of actors trained	2	65	0.1	65	0.1	65	0.1	65	0.1	65	0.1	0.5
		No of rural/mini tanneries supported	2	5	0.5	5	0.5	5	0.5	6	100.5	5	0.5	102.5
		No of leather bandas licensed/supported,	2	10	0.1	10	0.1	10	0.1	10	0.1	10	0.1	0.5
		No of leather industry actors trained,	4	50	0.2	50	0.2	50	0.2	50	0.2	50	0.2	1
		Tons of hides and skins transported,	2	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2	1
Veterinary Extension Services	Veterinary extension Services	No of Motor Vehicles/cycles purchased/ repaired.	2	12	3.9	12	3.9	12	10.5	14	4.1	14	4.1	26.5
		No of inspections visits done	2	40	0.2	40	0.2	40	0.2	40	0.2	40	0.2	1
TOTAL BUDGET					87.8		99.52		310.04		199.7		402.34	1109.4
PROGRAMME: General administration, Planning and support services														
OBJECTIVE: To improve service delivery in the sector														
OUTCOME: Improved service delivery														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Human Resource Management and Development	Staff emolument	HR well remunerated and trained		100%	165	100%	168	100%	171	100%	174	100%	177	855
	Work Environment	No of Agricultural field offices constructed, renovated and equipped	3	2	2	1	2	1	2	1	2	1	2	10
		No. of Veterinary E-Extension equipment delivered	9	20	0.5	20	0.5	20	0.5	20	0.5	20	0.5	2.5
		No. of Veterinary Offices rehabilitated and equipped	9	2	3	2	3	1	1.5	1	1.5	1	1.5	10.5
Administration Support Services	Training	Agricultural training and capacity building	4	30	1.5	30	1.5	30	1.5	30	1.5	30	1.5	7.5
		Livestock training and capacity building	4	5	1	5	1	5	1	5	1	5	1	5
		No of Officers trained in Meat Inspection, Artificial Insemination, extension delivery methods and	4	35	2	35	2	35	2	35	2	35	2	10

		management courses												
		Fisheries training and capacity building	4	4	1	4	1	4	1	4	1	4	1	5
		Irrigation training and capacity building	4	5	1	5	1	5	1	5	1	5	1	5
Policies, Legislation and Research	Development of strategies, bills and regulations	Agricultural policies and research	2	2	20	2	10	2	15	0	0	0	0	45
		Livestock policies and research	17	4	2	4	2	4	2	4	2	4	2	10
		Veterinary policies and research	2&17	15	3.1	12	2.6	12	2.6	12	2.6	12	2.6	13.5
	Strengthen M&E system	No of Agricultural M&E Visits and reports	12	4	4	4	4	4	4	4	4	4	4	20
		No. of Veterinary M&E field visits reports	12	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	1.5
TOTAL BUDGET					206.4		198.9		205.4		193.4		196.4	1000.5
SECTOR BUDGET					1604.9		1455.1		1564.6		1310.8		1515.4	7451.15
					5		7		9		5		9	

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

This section indicates how the CIDP is linked with and is contributing towards the achievement of the National Development agenda and other regional and international Development framework.

Table 18: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions*
Kenya Vision 2030/Medium Term Plan	ASAL Development-irrigation	Increase acreage under irrigation
	Fisheries development and management	• Support effort to commercialize aquaculture
		• Support fisheries Monitoring, surveillance and controls activities
		•Development of fish landing sites infrastructure •Support modernization of artisanal fishing vessel, gears and skills
	Establishment of disease-free zones	Creation a livestock export zone- livestock product value addition and marketing, animal genetic improvement, animal disease control, animal product safety
	Fertilizer cost reduction strategy	provision of fertilizer subsidy to farmers
Implementation of the Consolidated Agricultural Reform Legislation	Domestication of existing policies in the county	
SDGs	• SDG 1 – No Poverty (specific targets)	promote commercial agriculture for improved household incomes
		Deliberate targeting of vulnerable groups (women and youth) in agricultural Programmes
		Build resilient of farmers to climate-related extreme events such as drought
	• SDG 2 – Zero Hunger	promote climate Smart agriculture
		Adoption of modern technology into agricultural practices
		promote nutrition sensitive agriculture
		promote use of certified seeds and improved seedlings to improve on production through subsidies
		promote use of traditional high value crops
		provision of extension and advisory services
		improvement of local breeds
		promote animal disease control management for improved production
Provision of market information		

	SDG 13- climate action	provide weather advisories to farmers to strengthen their adaptive capacities through awareness creation
	SGD 12- Responsive consumption and production	Promote reduction of post-harvest losses
		promote safe use of agrochemicals
	SGD 6- Clean water and sanitation	promote water use efficiency in irrigation through drip irrigation
	SGD 8- Decent work and economic growth	educating youth on new technologies for employment creation e.g. agricultural service providers
		implementing youth specific Programmes
	SGD 14- life below water	Provide enforcement of fisheries regulations.
Provide for fisheries data collection, analysis and reporting		
Establishment for fisheries co-management with community		
SGD 15- life on land	promote soil and water conservation structures	
Agenda 2063	Goal 5: Modern Agriculture for increased productivity and production	promote use of modern agricultural technologies, commercial farming, improved seeds/breeds
	Goal 6: Blue/ ocean economy for accelerated economic growth	Promotion of Sustainable fisheries governance
		Promotion to access to Marine fisheries resources
Sendai Framework for Disaster Risk Reduction 2015 – 2030.	Priority 3: Investing in disaster risk reduction for resilience	promote climate resilient farming practices
EAC vision 2050	Goal 5 -Goal: To intensify investment and enhance agricultural productivity for food security and a transformed rural economy.	promote modernization of agricultural tools and equipment
		use of improved seeds/ seedlings/breeds
		promote use of traditional high value crops for improved nutrition
		linking farming groups to MFIs to access credit for rural development

Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 19: Cross-Sectoral Linkages

Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
Crop production and Management	Health	Improved nutrition	Increased incidences of malnutrition	<ul style="list-style-type: none"> Capacity building staff and farmers on utilization of various traditional high value crops Promote diversified crop production promote nutrition sensitive agriculture

	Water	Increasing accessibility to portable water at household level	Land degradation (soil erosion)	<ul style="list-style-type: none"> • Agroforestry and cover cropping • Planting grass along the water pan embankments
			Increased incidences of waterborne diseases	<ul style="list-style-type: none"> • Treatment of water with chlorine
			Water pollution from farm pesticide residue	<ul style="list-style-type: none"> • Promote organic farming • promote safe use of agrochemicals
	Environment	environmental sustainability	land degradation and depletion of natural habitats	<ul style="list-style-type: none"> • Adoption of good agricultural practices • promote sustainable farming e.g., Conservation agriculture
			Exposure of soil to agents of erosion as a result of bush clearing	<ul style="list-style-type: none"> • promote soil conservation technologies such as terraces and other Sustainable land management practices
			climate change and its effects	<ul style="list-style-type: none"> • promote climate smart technologies
			Soil and water pollution as a result of agrochemicals	<ul style="list-style-type: none"> • Training on safe use of agrochemicals
	Wild life Services		Damage to crops	<ul style="list-style-type: none"> • Crop damage compensation
			Destruction of life as a result of human wildlife conflicts	
	Trade and Cooperatives	Linking farmers to the market through formation of marketing groups / cooperatives	poor prices for agricultural commodities	<ul style="list-style-type: none"> • Sensitizing farmers on the importance of joint marketing and formation of marketing groups • urge farmers to form common interest groups for marketing
	Roads	Accessibility to markets	poor access roads	<ul style="list-style-type: none"> • Opening more feeder roads
	Energy	Enhances processing and value addition	unsustainable energy use	<ul style="list-style-type: none"> • Connecting electricity to processing plants • Promote use of green energy - solar powered systems in agriculture
		ICT	Enhances marketing- advertisement and data management	underutilized ICT systems
Livestock Resource	Energy			

Development and Management				<ul style="list-style-type: none"> • Use of manure for crop production
	Water	Increasing accessibility of water for livestock use	-Land degradation	<ul style="list-style-type: none"> • Agroforestry
			-Mosquito breeding sites at water pans	<ul style="list-style-type: none"> • Planting grass along the water pan embankments • Treatment of water with chlorine • Fencing of water pans
	Environment	Livestock manure enriches soil fertility	-Exposure of soil to agents of erosion as a result of overgrazing	<ul style="list-style-type: none"> • Adoption of recommended livestock carrying capacity
			-Soil and water pollution as a result of agrochemicals	<ul style="list-style-type: none"> • Training on safe use of agrochemicals
	Wild life Services	Coordination in animal disease control and reporting	Spread of zoonotic diseases from wildlife	<ul style="list-style-type: none"> • Livestock compensation
			Preying of livestock by wild animals	<ul style="list-style-type: none"> • Vaccination of livestock (Ring vaccination)
			Loss of human life	
	Health	Improved nutrition	Zoonotic diseases	<ul style="list-style-type: none"> • Capacity building staff and farmers on utilization of various livestock products • Meat inspection, public awareness and livestock vaccinations
		Food safety and public health		
Trade and Cooperatives	Linking farmers to the market through formation of marketing groups /cooperatives	Livestock theft	<ul style="list-style-type: none"> • Sensitizing farmers to join cooperatives. -Regulate livestock markets 	
Roads	Accessibility to markets	Road accidents involving animals	<ul style="list-style-type: none"> • Opening more feeder roads. - Sensitize farmers to graze their animals away from roads 	
Fisheries Development	Health	Improved nutrition	<ul style="list-style-type: none"> • Capacity building staff and farmers on utilization of various fish products 	
	Water	Natural habitat for fish	increased aquatic nutrient pollution from aquaculture establishments	<ul style="list-style-type: none"> • Adoption of Good Aquaculture Practices in fish farming

		Increasing access of water for fish farming	increased incidences of drowning	<ul style="list-style-type: none"> • Construction of fences around fish ponds
	Environment	Provision of fish habitats	soil erosion as a result of excavation of fish ponds,	<ul style="list-style-type: none"> • Establishment of mangroves
		Establishment of mangroves	-water pollution as a result of fish processing	<ul style="list-style-type: none"> • And integrated fish farming Incorporation of fish waste as livestock and fish feeds
	Wild life Services	conservation of fisheries critical habitats	Exploitation of endangered species	<ul style="list-style-type: none"> • Collaborate with KWS to sensitize the public on importance of the endangered species
			human conflict due to access to fishing grounds	<ul style="list-style-type: none"> • provide patrols over the fisheries critical and conserved areas
	Trade and Cooperatives	Linking fish farmers and fishermen to the market through formation of marketing groups / cooperatives	poor prices for fish and its products	<ul style="list-style-type: none"> • Sensitizing fisher folk to join co-operatives
	Roads	Accessibility to fish landing sites		<ul style="list-style-type: none"> • Opening more access roads to fish landing sites
	Energy	Enhances processing and value addition		<ul style="list-style-type: none"> • Connecting electricity to fish storage and processing plants and promoting solar power use in fish storage facilities
	ICT	Enhances marketing-advertisement		<ul style="list-style-type: none"> • Linking farmers to ICT service providers

Sector 2: Public Works, Roads, Housing and Infrastructure

Sector Composition

This sector is comprised of several sub-sectors namely:

Roads – which is mandated to create and maintain road’s infrastructure.

Mechanical – to ensure smooth operation of county fleet.

Firefighting & rescue – mandated to prevent, protect and rescue services.

Housing – mandated to establish, maintain and manage county houses.

Works & Maintenance – mandated to design and supervise public building construction.

Sector 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.

Sector Mission:

Provide value for money services and deliver quality infrastructure on time and within the budget.

Sector Goals:

This sector is responsible for quality road construction and maintenance, quality building construction and maintenance, improving living standard by maintaining existing county government buildings, reducing damages due to fire incidences and increase road safety.

Sector Priorities and Strategies:

Priorities	Strategies
Opening, maintenance of county roads and Construction of structures	Purchasing more equipment and Machinery for road making Regular Site inspection and Reporting
Road safety, Controlled parking	Creating roads safety awareness Increasing roads furniture e. g. Bumps, Signs Maintaining the designated parking areas.
Quality Buildings Construction Supervision Services	Complying with building regulations and standards Designing projects and documentation Regular Site inspection and Reporting
Housing Infrastructure development and maintenance services.	Maintaining and managing and inspection of Existing government buildings Allocating more Funds for Maintenance Establish New House Units
Establishment of Fire Service Stations to all Sub Counties.	Establishing and equipping fire service stations Awareness and Training of Staffs and Community Policy and Enforcement Laws developments

Table 20: Implementation Matrix

Programme Name: Disaster management														
Objective: To improve response to disasters														
Outcome: Improved response to disasters														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Disaster early warning, prevention, preparedness and response	Prevent potential damage	Percentage of structures constructed	9	10	1200	20	1200	20	1200	20	1200	20	1200	6000
	Awareness	Number of sensitization meetings held	9	20	1	20	1	20	1	20	1	20	1	5
Fire infrastructure development	Functional rescue center	Level of construction	9	Phase 1	72	Phase 2	72	Phase 3	72	Phase 4	72	Phase 5	72	360
	Timely response to incidences	Operational Fire stations	9	1	100	1	100	1	100					300
	Inspection	Number of buildings and structures inspected	9	300	1	300	1	300	1	300	1	300	1	5
Total Budget					1374		1374		1374		1274		1274	6670
Programme Name: County Housing Infrastructure and building services														
Objective: To improve livelihoods														

Outcome: Improved livelihoods														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
County housing services management	Develop affordable and adequate housing units	Number of housing units constructed across the county	9	120	300	120	300	120	300	120	300	120	300	1500
	Improved living standards	Number of staff houses maintained and managed	9	Phase 1	20	Phase 2	20	Phase 3	20	Phase 4	20	Phase 5	20	100
	Loan repayment	Full repayment of Mbela loan	9	100%	23									23
	Governor's and Deputy Governor's residence	% completion of residences		75%%	70	100%	30							100
	Map and secure lands set aside by local authorities for housing and mortgages	Lands secured and mapped			5		5							10
Total Budget					418		355		320		320		320	1733

Programme Name: Road's infrastructure improvement														
Objective: To increase roads accessibility and easing transportation														
Outcome: Increased roads accessibility and easing transportation														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
New roads/Structured networks.	Length of road constructed	Number of Km constructed.	9	30km	30	30km	30	30km	30	30km	30	30km	30	150
	Culverts installation	Number of culverts installed	9	400	11	400	11	400	11	400	11	400	11	55
	Footbridge constructed	Number of footbridges constructed	9	5	20	5	20	5	20	5	20	5	20	100
Upgrading of existing roads networks.	Improved road Quality networks	Length of roads (Km) Upgraded to gravel	9	1200km	500	1200km	500	1200km	500	1200km	500	1200km	500	2500
	Improved accessibility and access	Length of roads Upgraded to Bitumen/tarmac	9	60km	3000	60km	2000	60km	2000	60km	2000	60km	2000	11000
	Improved road Quality networks	No of M ² Upgraded to cabro standard	9	10km	60	10km	60	10km	60	10km	60	10km	60	300

Existing roads maintenance	Graded roads	Length of graded roads	9	1000km	60	1000km	60	1000km	60	1000km	60	1000km	60	300
Total Budget					3681		2681		2681		2681		2681	14405

Programme Name: Mechanical unit improvement

Objective: To Improve vehicle maintenance and fleet management

Outcome: Improved vehicle maintenance and fleet management

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
County motor garage.	Garages constructed	No. of county garages constructed		1	40	1	40	1	40	1	40	1	40	200
County specialized machinery management system	Machinery	4 No. Tippers, 1 No. Low Bed Trailer, 2 Wheel loaders, 1 Excavator, 2 Water Boozers (10cm), 2 Pneumatic Roller, 4 Nos Double Cabs		1 No. Low Bed Trailer Including Horse, Double Cabs Pickups	100	2 No. Tippers, 1 No. Low Bed Trailer, 1 Wheel loader, 1 Excavator, 1 Pneumatic Roller. Double Cabs Pick Up – 1No	100	2 No. Tippers, 2 Wheel loaders, Double Cabs Pick Up – 1No	100	1 Water Boozers (10cm), Concrete Truck Mixer, Double Cabs Pick Up – 1No	100	0	0	400
TOTAL BUDGET					140		140		140		140		40	600

Programme Name: Roads transport services														
Objective: To Improve safety on roads														
Outcome: Improved safety on roads														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Road's furniture and safety awareness	Road campaigns	Number of road campaigns conducted	9	4	2	4	2	4	2	4	2	4	2	10
	Increased safety	Length of Road furniture's installed	9	10km	2	10km	2	10km	2	10km	2	10km	2	10
	Controlled parking	Number of Parking sites established	9	3	40	3	40	3	40	3	40	3	40	200
	Increased safety	Revising of non-motorist feasibility study		1	2									2
County M/Vehicle fleet management	Smooth fleet operations	No. of vehicles/cars and machinery serviced.		100	200	100	200	100	200	100	200	100	200	1000
Total Budget					246		244		244		244		244	1222

Programme Name: General administration, planning and support services														
Objective: To Improve Human resource establishment														
Outcome: Improved Human resource establishment														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Human resource management and development	Improved service delivery	HR well remunerated and trained		100%	53	100%	55	100%	57	100%	59	100%	61	285
Administration support services		Sectors operations and maintenance			90		95		100		105		110	500
Policies, Legislation and research		No of documents		3	5	3	3	3	2	3	2	3	2	14
Total Budget					148		153		159		166		173	799
SECTOR BUDGET					6007		4947		4918		4825		4732	25429

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

This section indicates how the CIDP is linked with and is contributing towards the achievement of the National Development agenda and other regional and international Development framework.

Table 21: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions
Kenya Vision 2030/ Medium Term Plan	Firmly connected through a network of roads	Construction of quality roads
	Adequately and decently housed nation in a sustainable environment	Establishing new house units, maintaining and inspection of existing house units
SDGs	SDG 9. Industry, Innovation and Infrastructure Build resilient infrastructure and promote faster innovation.	Using equipment, machinery and technology for road making
	SDG 11. Sustainable cities and communities Making cities safe and sustainable means ensuring access to safe and affordable housing, investing in public transport	Affordable houses to county citizens
Agenda 2063	Goal 2: World class infrastructure crisscrosses Africa	Road improvement

Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 22: Cross-Sectoral Linkages

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Roads infrastructure improvement	Water, Sanitation, Environment and Climate Change	Increased roads accessibility and easing transportation	Air Pollution	-Ensure the road under construction is watered
	Trade		Demolition of markets	

	Land and Physical Planning,			-Ensuring good working relations among all linked sectors.
County Housing Infrastructure and building services	Lands, Physical Planning, Mining and Energy Water, Sanitation, Environment and Climate Change	Affordable houses to county citizens	-Solid waste and wastewater management. There will be increased waste generation especially during construction Phase -Air pollution (by dust) and Noise pollution.	-The county will partner with private investors to offer affordable housing units to the county citizens -Soil compaction and watering of loose soil be done on all disturbed areas during construction phase to minimize air pollution (by dust) and erosion by the agents of soil erosion. Drainage and Sewerage systems shall be properly designed installed and regularly maintained

Sector 3: Trade, Tourism, Industrialization and Cooperative Development

Sector composition

It is composed of the following sub-sectors and their mandates:

- a) Trade – To promote fair trade, consumer protection, maintaining a reliable county socioeconomic database, development and promotion of micro, small and other interests' groups.
- b) Tourism - To encourage, promote and develop tourism as a major socioeconomic activity to generate foreign currencies, local employment and spread the benefits of tourism.
- c) Cooperative Development – mandated to promote sustainable cooperative movement through capacity building and provision of appropriate policy, legal and institutional framework.
- d) Industrialization - To create an enabling environment to facilitate industrial development to transform the County into an industrialized middle-income zone.

Sector Vision:

A county providing a prosperous environment for all businesses, large and small, to generate incomes and revenue to the county and provide employment opportunities to many.

Sector Mission:

To promote, coordinate and implement trade and business activities in Taita Taveta County in order to accelerate the economic development of the County.

Sector goal:

The sector is committed to achieving prosperity through promotion of tourism and markets for local products, championing of value addition ventures, vibrant cooperatives and private sector development.

Sector Priorities and Strategies

Priorities	Strategies
Trade and industrial development	Market infrastructure improvement; industrial infrastructure improvement; training and capacity building; investments promotion; creation of market linkages
Tourism promotion and development	Tourism products mapping, branding and marketing; tourism diversification; tourists attraction sites infrastructure improvement; sporting tourism
Cooperatives development	Improved cooperatives governance, cooperatives auditing; awareness creation, training and research; cooperative services value addition and cooperatives financing

Table 23: Implementation Matrix

Programme Name: Trade & Markets development														
Objective: To Improve trading environment														
Outcome: Improved trading environment														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Market infrastructure Development	Conducive working environment for Officers and traders.	Number of Markets, market stalls and market sheds constructed and renovated-20	SDG 8 & 7	4	20	4	20	4	20	4	20	4	20	100
	Ease service delivery	Biashara centre constructed	SDG 8 & 4	1	10									10
	Provide a freight terminal for goods in transit to Northern Tanzania, Burundi, DRC	Buildings/warehouses constructed for Taveta border Inland depot	SDG 8 & 9	Phase 1	300	Phase 2	300	Phase 3	300	Phase 4	300	Phase 5	300	1500

	Increased awareness and exercise of rights of business persons on fair practices	No. of Capacity building done for businesses on fair trading service	SDG 8 & 10	400	3	400	3	400	3	400	3	400	3	15
	A wide base of anti-counterfeit champions trained in conjunction with National Government	No. of capacity building done on Anti-counterfeiting and other champions	SDG 8 & 10	7	1	4	1	4	1	4	1	4	1	5
	Provide affordable credit /capital for SMES	No. of traders funded	SDG 8 & 1	400 businesses	20	400 businesses	20	100 businesses	20	100 businesses	20	100 businesses	20	100
Domestic and International Market development. E.g., Micro industries	Ease accessibility of goods	Creation of Taita Taveta E-Market Hub	SDG 8 & 9	Phase 1	0.50	Phase 2	0.50	Phase 3	0.50	Phase 4	0.50	Phase 5	0.50	2.5
Total Budget					354.5		344.5		344.5		344.5		344.5	1732.5
Programme Name: General administration, planning and support services														
Objective: To Improve service delivery														
Outcome: Improved service delivery														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Human resource management and Development	Improved service delivery	HR well remunerated		100%	27	100%	30	100%	33	100%	37	100%	40	167	
Administration support services		% Number of officers trained	SDG 8	20%	3	40%	3	60%	3	80%	3	100%	3	15	
		Operations and maintenance				30		35		40		45		50	200
Policies, Legislation and Research		Policies created and reviewed.	SDG 8 & 17		2	7	1	5	1	5	1	5		5	27
Total Budget						67		73		81		85		98	404

Programme Name: Tourism Development

Objective: To Improve Tourism

Outcome: Improved Tourism

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Tourism site, GIS Mapping, Signages and information centre	Easy identification of tourist sites	No. of tourist sites with signs	SDG 8	1subcounty	2.5	1subcounty	2.5	1subcounty	2.5	1subcounty	2.5			10

	Taita Taveta County branded (karibu and kwaheri Taita Taveta Creation of awareness	Number of billboards installed	SDG 9	Taveta sub-county	2	Voi sub county	2	Wundanyi sub county	2	Mwatate sub county	2			10
	ease accessibility	Number of tourist sites identified	SDG 8	Subcounty 1	1.5	Subcounty 1	1.5	Subcounty 1	1.5	Subcounty 1	1.5	Subcounty 1	1.5	7.5
	Promote Local and international tourism	Number of Information Centres constructed and equipped	SDG 4	Sub county 1	3	sub county 2	3	subcounty 3	3	sub county 4	3			12
	Ease access to tourism sites	Number of nature walks improved	SDG 8	1	1	1	1	1	1					3
Tourism infrastructure development & promotion	Promote local tourist products Markets	Curio shops established and equipped.	SDG 8	1	3	1	3	2	6	1	3			15
	Market & promote Taita Taveta as a tourist destination	Documentary developed	SDG 8 & 4	stage 1	3	stage 2	6	stage 3	3	stage 4	3			15
	Improvement of income	Number of Boats purchased in L. Jipe	SDG 8	1	0.5	1	0.5							1

	Promote Local and international tourism	Functioning Ikanga Airstrip	SDG 8,9 & 11	1	5									5
	Protect areas from human activities (construction of security rails and staircases)	Number of tourists and heritage sites protected and fenced(reestablished)	SDG 8 & 15	2	3	3	4.5	3	4.5	1	1.5	1	1.5	15
	Economic potential unlocked of lake Chala& Lake Jipe (Reduce seasonal flooding and increase agricultural productivity. Increase Tourism and Fishing practices)	extension of the dredging done in the lake Jipe. No. of fish landing sites constructed in Lake Chala & Lake Jipe	SDG 14 & 8	Phase 1	375	Phase 2	375	Phase 3	375	Phase 4	375			1500
Total Budget					399.5		399		398.5		391.5		3	1591.5
Programme Name: Cooperative Development														
Objective: To increase business turn over														
Outcome: Cooperative business turnover														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Revival of dormant societies	Trade activities improved	Fully revived operating HPC	SDG 8	1 Cooperative.	10										10
	Improve trade activities	Fully operating Maziwa Taita Cooperative Society	SDG 8	1	1										1
Cooperative enterprise fund	Self-sustainable cooperative sector	Number of cooperatives empowered	SDG 8	2	4	5	10	6	12	8	16	12	24	66	
Cooperative advisory Services	Increased awareness of cooperative accounts management, budgeting, marketing etc.	No of cooperative societies capacity build	SDG 8 & 4	5	5	6	6	10	10	15	15	8	8	44	
Total Budget					20		16		22		31		32	121	

Programme Name: Industrialization

Objective: To Increase Economic growth

Outcome: Increased Economic growth

Sub Programme	Key Output	Key Performance	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

		Indicators	Targets	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	t (KSh)
Industrialization Development.	Attract export manufacturing in Voi Town & Process local/other products for export	Buildings/warehouses constructed (EPZ)	SDG 9	Phase 1	300	Phase 2	300	Phase3	300	Phase 4	300	Phase 5	300	1500
	Attract medium industries to establish a manufacturing base in Taita Taveta	Industrial Park constructed	SDG 9	stage 1	100	stage 2	500	stage 3	350	stage 4	400	stage5	150	1500
SME's, Cottage Industry and Juakali support	To improve county economy and creation of employment	No of cottage industries empowered	SDG 8 & 9	2	2	2	2	2	2	2	2	2	2	10
Investment Promotion	Improve market awareness and exploration of new markets	No. of industry exhibition done	SDG 8,17,9 & 4	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Total Budget					402.5		802.5		652.5		702.5		452.5	3012.5

SECTOR BUDGET					913		1314.5		1178		1234		609.5	5249
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Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 24: Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Trade Development	Agriculture, Livestock, Development & Fisheries	Provision of farm produce for traders to sell in the county markets.	poor handling of produce	Enhance food safety and hygiene measures
		Provision of finance for agribusiness activities for farmer groups	Defaulting of loans	financial literacy and enhancing recovery efforts
		Share information on goods traded in the markets.	incorrect data	digitize data collection
		Jointly organize and participate trade fairs and exhibitions.	Lack of funds	allocate enough funds for trade fairs
		Promote investment in agriculture, fisheries and livestock	Lack of funds	enhance PPP
	Roads, Transport and Public works	Easy access to markets.	Poorly maintained roads within the market centers.	Improving of the roads and transport network
		Supervisions of projects.	Poor workmanship	enhance supervision
	Water, environment and natural resources.	Provision of water for markets.	insufficient water supplies	sink bore holes
		Carry out environmental impact assessment	lack of co-operation	Foster good relations
		Collection of garbage.	A health hazard when garbage is not collected timely.	Timely collection of garbage.

	Health Services	Collaborate in ensuring food safety practices in business premises	Lack of co-operation	Foster good relations
	Education and ICT	Collaboration in the development of e-commerce, Development of communication infrastructure	Cyber crimes and hacking of networks	Ensure secure networking infrastructure,
	Finance and Economic planning	Work together on county plans and Budgets.	Carrying out the licensing function with minimal involvement of the Department	Clear roles on licensing.
		Collection of stall rent/market fees.		
	Culture, Gender, Youth, Sports & Social Services	Work with Youth and Gender officers in terms of entrepreneurship development	Group dynamics	Enhance training on dispute management
		Work with the Department in promotion of cultural and Sports tourism.		
Tourism Development and promotion	Education & ICT	Work together in promoting of county tourism sites using ICT-e marketing	cyber insecurity	Invest heavily on cyber security
	Water, Environment & Natural Resources	Coordination in conducting Town and beach clean ups	When garbage is not collected it affects the tourism sector.	Timely collection of garbage in towns and hotels.
			Water shortages and rationing affects tourism	Ensure sufficient supply of water to tourism facilities
	Health services	Inspection and issuance of public health certificate to tourism operators and food handlers	Poor health standards affects tourism	Regular inspections

Co-operative Development and Management	Agriculture, Livestock Development & Fisheries	Coordinate agricultural value chain development and development of farmer producer organization of the county	Preference of agriculture to work with Common Interest Groups (CIGs) that is not sustainable in the long run	Embrace the cooperative business modal form the inception of the Project.
		Improve market access for agricultural produce.		
		Organizing and participating in Trade fairs		
	Education & ICT	Guide in provision of specifications for ICT equipment's to support cooperatives in ICT uptake as well as market access	Lack of guidelines on ICT equipment	
		Collaboration with TVETs on cooperative training		
	Culture, Gender, Youth, Sports & Social Services	Training on group dynamics and mainstreaming of gender issues in cooperatives	Lack of policy on gender mainstreaming	Develop relevant policies
		Transforming successful groups into cooperatives.		
	Water, Environment, Forests & natural resources	Facilitate sustainable harvesting of natural resources through cooperatives.	Preference for working with unregulated groups which are not sustainable	Develop county laws for sustainable harvesting of natural resources.
Roads, Transport and Public works	Streamlining the transport sector through matatu and boda-boda Sacco's	lack of compliance to co-operative laws by transport co-operatives	Enforce compliance through collaborative efforts	

	Finance and Planning	Funding of program activities		
		Collection of revenue through co-operative audit	Delays in funds disbursement	Timely release of funds
	Lands, Energy, Housing & Physical planning	Affordable housing projects under cooperatives	lack of funding	funding mechanisms through PPP

Sector 4: Health Services

Sector Composition

This sector is composed of two sub-sectors namely:

- a) Medical Services – which is mandated to offer Curative and Rehabilitative services.
- b) Public Health – mandated to offer Preventive and Promotive services

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 community of Taita Taveta.

Sector Goal(s):

The health services sector is committed to ensuring access to quality, affordable and timely preventive, promotive, curative and rehabilitative healthcare to all

Sector Priorities and Strategies

Priorities	Strategies
General administration, planning and administrative support services	Health facilities infrastructure improvement; adequate equipping of all health facilities; Ensure optimal staffing levels at all health facilities; adequately stocking the facilities with medical drugs and laboratory reagents; ensure health management and coordination
Curative and rehabilitative services	Improved general outpatient services; fully equipping the accidents and emergency unit; improving access to specialized services(cancer,renal,eye,dental); improving the theatre services, Fully equipping the radiology section(CT-scan, MRI, ultra sound); improved referral systems and improved mortuary services
Preventive and promotive services	Improving HCWs skills and mother friendly services; enhanced immunization uptake; up scaled nutrition services; increased disease surveillance and control; improved uptake of HIV services, malaria and TB control; management of NTDs and NCDs; school health initiatives and GBV care

Table 25: Implementation Matrix

Programme Name: Curative and Rehabilitative Health Services														
Objective: To Improve outpatient utilization at primary level facilities and general outpatient services														
Outcome: Improved outpatient utilization at primary level facilities and general outpatient services														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Primary Health Facility Services	Improved outpatient utilization at primary level facilities	Proportion of facilities conducting Outreaches	3	10	5	10	5	10	5	10	5	5	5	25
		Proportion of facilities conducting screening and triage for all ailments	3	10	5	10	5	10	5	10	5	5	2.5	22.5
		Proportion of facilities Conducting sample referral for all samples	3	5	3	5	3	5	3	5	3	5	3	15
		Proportion of facilities conducting in reach services to level 2 and 3 facilities	3	10	5	10	5	10	5	10	5	10	5	25

Hospital level services	Improved general outpatient services in all level four services	Proportion of facilities with proper Accident and Emergency unit	3	1	12	1	12	1	12	1	12	1	12	60
		Number of Hospitals with functional HMIS system	3	1	20	1	20	1	20	1	20	0	20	100
	Improved specialized services in all level four services	Proportion of facilities with specialized clinics 5 days a week	3	10	3	10	3	10	3	10	3	10	3	15
		Number of Hospitals with a functional cancer centre	3	0	10	1	20	1	20	1	20	1	20	90
		Number of Hospitals with a functional Eye services unit	3	1	15	1	15	1	15	1	15	1	15	75
		Number of Hospitals with a functional Dental services unit	3	1	10	1	10	1	10	1	10	1	10	50
		Number of Hospitals offering renal services	3	1	10	1	5	1	5	1	5	1	5	30

	Improved rehabilitative services in all level four services	Proportion of facilities with function physiotherapy, occupational therapy and orthopedic services	3	5	4	5	4	5	4	5	4	5	4	20
		Proportion of facility with functional rehabilitation centre	3	5	2	5	2	5	2	5	2	5	2	10
		Proportion of facilities conducting community based rehabilitative services	3	5	2	5	2	5	2	5	2	5	2	10
	Improved theatre services	Number of Hospitals with functional theatres	3	3	40	0	10	0	10	0	10	1	5	75
		Number of Hospitals with maternity theatre	3	0	10	1	10	1	10	1	10	1	10	50
	Improved inpatient services	Number of facilities with specialized wards- Surgical, medical	3	0	0	1	10	1	10	1	10	1	10	40

		Proportion of facilities offering appropriate diet	3	50%	2.5	10%	0.5	10%	0.5	10%	0.5	10%	0.5	4.5
Improved Laboratory Services		Proportion of facilities with adequate lab reagents	3	60%	20	10%	30	10%	40	10%	50	10%	60	200
		Proportion of facilities with functional Laboratory equipment	3	60%	20	10%	30	10%	40	10%	50	10%	60	200
Improved radiology services		Number of Hospitals offering CT scan and MRI	3	1	10	1	10	1	10	1	10	0	0	40
		Number of Hospitals offering general radiology and ultrasound services	3	2	20	1	10	1	10	0	0	0	0	40
Improved Referral Services		Proportion of facilities offering 24hrs referral services	3	10%	10	10%	10	10%	10	10%	10	10%	10	50
		Proportion of facilities with functional ambulances	3	10%	80	5%	40	5%	40	5%	40	5%	40	240

	Improved Mortuary Services	Number of hospitals with appropriate cold rooms	3	2	10	1	5	1	5	0	0	0	0	20
Total Budget					328.5		276.5		296.5		301.5		304	1507

Programme Name: Preventive and Promotive Health Services

Objective: To Improve RMNCH Services

Outcome: Improved RMNCH Services

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Reproductive Maternal Neonatal Child Health (RMNCH) Services	Improved skills of HCWs	Number of HCWs trained on EMONC, MPDSR, LARC and FANC	3	30	5	30	5	30	5	30	5	30	5	25
	Improved RMNCH Services	Proportion of Facilities offering ANC, Maternity AND PNC	3	80%	0.5	5%	0.5	5%	0.5	5%	0.5	5%	0.5	2.5
		Proportion of facilities offering Mother friendly services	3	3%	0.2	3%	0.2	3%	0.2	3%	0.2	3%	0.2	1
Immunization Services	Improved immunization	Proportion of facilities with functional KEPI	3	80%	0.5	5%	0.5	5%	0.5	5%	0.5	5%	0.5	2.5

	services	cold chain												
		Quarterly collection and distribution of vaccines	3	4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	0.5
Nutrition Services	Improved nutrition services	No of CNAP in Place	3	0	0	1	0.5	0	0	0	0	0	0	0.5
		Proportion of malezi bora activities conducted	3	100%	2	100%	2	100%	2	100%	2	100%	2	10
		Number of HCWs capacity built on IMAM, MIYCN, VAS and Agri - nutrition	3	30	2	30	2	30	2	30	2	30	2	10
		Proportion of County Nutrition Technical Forums conducted	3	4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	0.5
		Proportion of facilities with adequate nutrition supplements and equipment	3	80.80 %	2	2%	2	2%	2	2%	2	2%	2	10

Diseases Surveillance and Control	Improved Disease Surveillance services	Proportion of facilities conducting ACF, timely collection and transportation of specimen to reference labs	3	100%	0.1	100%	0.1	100%	0.1	100%	0.1	100%	0.1	0.5
		Number of HCWs capacity built on IDSR	3	30	2	30	2	30	2	30	2	30	2	10
		Proportion of facilities submitting weekly IDSR reports	3	100%	0.1	100%	0.1	100%	0.1	100%	0.1	100%	0.1	0.5
HIV Control Interventions	Improved HIV services	No of CAIP in Place	3	0	0	1	0.5	0	0	0	0	0	0	0.5
		Number of World AIDs Day and condom days commemorated	3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Number of HCWs capacity built on PMTCT, ART Guidelines, PEP and PrEP	3	30	2	30	2	30	2	30	2	30	2	10
		Proportion of facilities with functional CCCs services	3	91%	0.1	2%	0.1	2%	0.1	2%	0.1	2%	0.1	0.5

TB Control Interventions	Improved TB services	No of TB strategic plan in Place	3	0	0	1	0.5	0	0	0	0	0	0	0.5
		Number of World TB Day and commemorated	3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Number of HCWs capacity built on TB case management, Gene Xpert, sputum collection	3	30	2	30	2	30	2	30	2	30	2	10
		Proportion of facilities with functional TB Clinics	3	100%	0.1	100%	0.1	100%	0.1	100%	0.1	100%	0.1	0.5
Malaria Control	Improved Malaria Services	Number of World Malaria Day and commemorated	3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Number of HCWs capacity-built malaria case management	3	30	2	30	2	30	2	30	2	30	2	10
		Proportion of facilities distributing LLITNs	3	100%	0.1	100%	0.1	100%	0.1	100%	0.1	100%	0.1	0.5
Neglected Tropical Diseases Control	Improved NTDs control	Number of HCWs capacity-built	3	30	2	30	2	30	2	30	2	30	2	10

		diagnosis and morbidity management of NTD												
		Percentage of Population reached with MDA in the targeted areas	3	100%	1	100%	1	100%	1	100%	1	100%	1	5
		Proportion of facilities conducting ACF for NTDs	3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	1.5
Non-Communicable Disease Control	Improved NCDs Control	Mental Health Policy in place	3	1	1.5	0	0	0	0	0	0	0	0	1.5
		NCDs strategic Plan	3	0	0	1	1.5	0	0	0	0	0	0	1.5
		Proportion of facilities conducting early detection for NCDs- Cancer, Diabetes, HTN, Mental Health, Sickle Cell, Asthma, Cardiovascular Diseases, Hemophilia etc.	3	100%	0.5	100%	0.5	100%	0.5	100%	0.5	100%	0.5	2.5
		No of Medical camps conducted	3	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5

		No of Awareness forums conducted	3	4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	0.5
		Number of HCWs capacity built on NCDs	3	30	2	30	2	30	2	30	2	30	2	10
		Quarterly NCD TWG forum conducted	3	4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	0.5
		No of Hospitals offering Mental Health and psychosocial support	3	4	4	0.1	4	0.1	4	0.1	4	0.1	4	20
Environmental Health, Water and Sanitation Interventions	Improved Environmental Health, Water and Sanitation Interventions	No. of Env. Sanitation policy and strategy /plan in place	3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Number of World Toilet days commemorated	3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Number of HCWs capacity built on CLTs, WASH and Preventive maintenance	3	30	2	30	2	30	2	30	2	30	2	10
		Proportion of villages declared ODF	3	25%	2	25%	2	25%	2	25%	2	25%	2	10

		Proportion of business premises inspected and issued certificates	3	100%	3	100%	3	100%	0.5	100%	0.5	100%	0.5	7.5
		Proportion of food handlers examined and issued with certificate	3	100%	0.5	100%	0.3	100%	0.3	100%	0.3	100%	0.3	1.7
		Proportion of House hold with functional toilet and Hand washing	3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	1.5
		Proportion of HH issued with chlorine for water treatment	3	25%	0.3	25%	0.3	25%	0.3	25%	0.3	25%	0.3	1.5
School Health Interventions	Improved School Health Interventions	No. of School health regulations disseminated and implemented	3	3	1.5	1	0.5	1	0.2	1	0.2	3	0.5	2.9
		Proportion of school going children dewormed	3	100%	1	100%	1	100%	1	100%	1	100%	1	5
		Proportion of school health patron Capacity building on WASH, MHM	3	50%	0.5	50%	0.5	100%	0.2	100%	0.2	100%	0.2	1.6

		Proportion of school with functional school health club	3	50%	0.1	50%	0.1	100%	0.1	100%	0.1	100%	0.1	0.5
		Commemoratio n of Menstrual Hygiene Day	3	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		Proportion of schools inspected and basic infrastructure requirement met	3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	1.5
Primary Health Care Intervention	Improved primary health care interventions and outpatient utilization of PHC facilities	No. of PHC plans /strategies in place	3	1	0.5	1	0.2	1	0	1	0.2	1	0	0.9
		Proportion of Households mapped in CHUs	3	25%	1.5	25%	1.5	25%	1.5	25%	1.5	25%	1.5	7.5
		No. of Primary care networks formed	3	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		No. of MDT formed and trained	3	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		No. of level 3 and 4 facilities upgraded to offer quality sustainable primary health Services	3	1	3	1	3	1	3	1	3	1	3	15

		No. of Community sessions conducted	3	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		Proportion of facilities conducting Outreaches in hard-to-reach areas	3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	1.5
		Proportion of facilities conducting screening and triage for all ailments	3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	1.5
		Proportion of facilities Conducting sample referral for all samples	3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	100%	0.3	1.5
		Proportion level 2 and 3 conducting in reach services / special clinics	3	4	0.4	4	0.4	6	0.4	8	0.6	10	1	2.8
Community Health – Level 1 Interventions	Improved Community Health Interventions	No. of Community health bills /Act in place	3	1	1	0	0.2	0	0	0	0	1	0.2	1.4
		No. of CHS strategy /plans /modules in place and implemented	3	4	0.5	4	0.5	3	0.3	2	0.3	2	0.3	1.9

		No. of Percentage of New CHUs Established	3	4	2	2	1	1	0.5	1	0.5	1	0.5	4.5
		Percentage of CHVs Trained	3	50%	2.5	25%	1.5	25%	1.5	25%	1.5	25%	1	8
		Proportion of CHVs Incentivized	3	100%	34	100%	34	100%	34	100%	34	100%	34	170
		Proportion of action days and dialogue days	3	100%	0.5	100%	0.5	100%	0.5	100%	0.5	100%	0	2
		Proportion of CHVs issued with CHV Kits and reporting tools	3	50%	10	50%	10	100%	2	100%	2	100%	0	24
		Proportion of CH Personnel facilitated with Motor bikes /Bicycles	3	25%	4.5	25%	4.5	25%	4.5	25%	4.5	100%	0	18
		Proportion of CHVs with smart phones	3	25%	2	25%	2	25%	2	25%	2	100%	0	8
		Proportion of CHVs branded	3	25%	1	25%	1	25%	1	25%	1	100%	0	4

		Proportion of CHVs with Sustainable Economic strengthening programs	3	25%	7.5	25%	7.5	25%	7.5	25%	7.5	100%	0	30
Gender Based Violence interventions	Improved Gender Based Violence interventions	Number of HCWs, CHVs and paralegals trained on LIVES, referral pathways	3	30	2	30	2	30	2	30	2	30	2	10
		No of sensitization meeting conducted to community on SGBV issues	3	4	2	4	2	4	2	4	2	4	2	10
		Proportion of facilities offering quality SGBV services	3	40%	5	5%	1	5%	1	5%	1	5%	1	9
		Proportion of Hospitals with functional SGBV centre	3	10%	5	25%	5	25%	5	25%	5	25%	5	25
Total Budget					133.9		127.1		111.9		112.3		95	580.2
Programme Name: General Administration, Planning, Management Support and Coordination														
Objective: To provide Efficient Health workers and Human Resource Management														
Outcome: Efficient Health workers and Human Resource Management														
Sub Programme	Key Output	Key	Linkage	Planned Targets and Indicative Budget (KSh. M)										Total

		Performance Indicators	s to SDG Targets	Year 1		Year 2		Year 3		Year 4		Year 5		Budget (KSh)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Health workers and Human Resource Management	Efficient Health workers and Human Resource Management	Number of Health Care Workers recruited	3	100	5	100	5	100	5	100	5	100	5	25
		Proportion of newly employed staff inducted	3	100%	5	100%	5	100%	5	100%	5	100%	5	25
		Number of staff appraised and promoted	3	100	5	100	5	100	5	100	5	100	5	25
		Number of staff recognized and rewarded	3	100	5	100	5	100	5	100	5	100	5	25
		Number of staff released for in service training	3	15	0	15	0	15	0	15	0	15	0	0
		Number of monthly DHRAC meetings held	3	12	0.5	12	0.5	12	0.5	12	0.5	12	0.5	2.5
		HR well remunerated and trained	3	100%	1635	100%	1642	100%	1650	100%	1665	100%	1750	8342
Constructions and Maintenance of Buildings	Improved infrastructure	Proportion of new service delivery units operationalized	3	10%	50	10%	50	10%	50	10%	50	10%	50	250

		Number of new H/C and dispensaries operationalized	3	4	80	4	80	4	80	4	80	4	80	400
		Proportion of new facilities equipped	3	100%	50	100%	50	100%	50	100%	50	100%	50	250
		Number of hospitals with functional cancer centre	3	1	20	0	20	0	20	1	5	0	0	65
Procurement of Medicines, Medical and Other Supplies	Improved commodity management	Quarterly orders done for EMMS, radiology, laboratory reagents, renal commodities, cancer commodities, nutrition, Eye, rehabilitative and Dental	3	4	100	4	120	4	140	4	160	4	180	700
		Proportion of HCWs trained on commodity management, LMIS etc.	3	640	5	640	7	640	9	640	10	640	12	43
		Annual report on disposal of expired HPTs	3	1	0.06	1	0.06	1	0.06	1	0.1	1	0.06	0.34
		Quarterly HPTU Meeting reports	3	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	1.5

Procurement and Maintenance of Medical and Other Equipment	Improved Procurement and Maintenance of Medical and Other Equipment	Procurement plan in place	3	1	2.5	0	0	0	0	0	0	0	0	2.5	
		Proportion of facilities with newly procured equipment	3	100%	5	100%	5	100%	5	100%	5	100%	5	5	25
		Proportion of facilities conducting routine maintenance for equipment	3	60%	25	10%	30	10%	35	10%	40	10%	45	175	
		Proportion of facilities with functional HMU units	3	60%	5	10%	5	10%	5	10%	5	10%	5	5	25
		Proportion of facilities with updated asset register	3	100%	0.1	100%	0.1	100%	0.1	100%	0.1	100%	0.1	0.1	0.5
Management and Coordination of Health Services	Improved Management and Coordination of Health Services	Proportion of facilities with functional and gazetted HFMC and HFMB	3	100%	2.5	100%	0	100%	0	100%	2.5	100%	0	5	
		Proportion of facilities with HMTs, SCHMT and CHMT holding monthly meetings	3	100%	5	100%	5	100%	5	100%	5	100%	5	5	25

		Proportion of HFMCs and HFMBs trained	3	100%	5	100%	0	100%	0	100%	5	100%	0	10
		Percentage of quarterly support supervisions conducted by CHMT and SCHMT	3	100%	2	100%	2	100%	2	100%	2	100%	2	10
		Proportion of Sub Counties with functional utility vehicles	3	100%	2	100%	2	100%	2	100%	2	100%	2	10
	Improved health Sector Planning, Budgeting and Monitoring and Evaluation	Health strategic plan in place	3	1	2.8	1	2.8	1	2.8	1	2.8	1	2.8	14
		AWP and APR in place	3	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7	3.5
		Number of targets setting meetings conducted	3	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7	3.5
		Proportion of total County budget allocated to health	3	35%	0	2%	0	2%	0	2%	0	2%	0	0
		Proportion of Facility In charges trained on financial management	3	100%	0.5	100%	0.5	100%	0.5	100%	0.5	100%	0.5	2.5

		Proportion of Quarterly support supervisions and DQAs conducted	3	100%	0.8	100%	0.8	100%	0.8	100%	0.8	100%	0.8	4
		Proportion of Quarterly data review meetings conducted at SC and County level	3	100%	5	100%	5	100%	5	100%	5	100%	5	25
		Number of HCWs trained on tools and data management	3	30	2	30	2	30	2	30	2	30	2	10
Total Budget					2027.4		2051.4		2086.4		2120		2219.4	10504.8
SECTOR BUDGET					2489.8		2455.0		2494.8		2533.8		2618.4	12592.0

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

This section indicates how the CIDP is linked with and is contributing towards the achievement of the National development agenda (Kenya vision 2030 and MTP IV), SDGs and other regional and International Development framework.

Table 26: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government Contributions/interventions
Kenya Vision 2030/ Medium Term Plan	Social Pillar:-Aims at Building a just and cohesive society enjoying equitable Social development in a clean and secure environment	There is enhanced investments in programmes and projects in social sectors (Health,Education and training, water and sanitation, environment, Housing and urbanization, Gender,Youth, and Vulnerable Groups)
Sustainable Development Goals(SDGs)	SDG Goal 3:-Good health and well being	Implementation of preventive and promotive health programmes. Curative and Rehabilitative services and strengthening referral systems to improve health indicators. Improved human resource in health. Continuous promotion and enrolment in health insurance interventions including Linda Mama Programme. Enhance community health strategies and linkages Rehabilitation and expansion of health infrastructure
ICPD 25 Kenya Commitments	Prevention of Maternal deaths.	Implementation of universal health coverage programmes including Linda Mama and upscale of CHVs programmes have contributed in increasing access to integrated maternal and Neonatal health care

	Zero sexual and gender-based violence, discrimination and harmful practices	Gender Based Violence sensitization programs
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Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 27: Cross-sectoral impacts Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impacts	
Curative and Rehabilitative Health Services	Education, Youth, culture, gender and social services	Literacy levels correlates to the health seeking behavior	High illiteracy levels will affect the health seeking behavior and economic ability with other negative externalities	Education advocacy and intensified school health programs will promote health seeking behavior
Preventive and Promotive Health Services	Agriculture, Education, water sanitation, Environment, climate change and Natural Resources.	Agriculture provides food for nutrition purposes Schools are a key avenue in health education and Advocacy Ensure safe and Clean drink ^{1,2} water	Food insecurity due to low production and poor agricultural practices results in nutrition deficiencies use of agrochemical inappropriately affecting food safety issues.	Sensitization to enhance agricultural practices that promote proper nutrition. sensitization of framers on need to follow protocols in Agrochemical use

			Transmission of diseases such as Cholera, Typhoid	<p>collaboration with the</p> <p>department to conduct advocacy sessions</p> <p>sensitization to adapt climate change mitigation actions.</p> <p>Provision of Chlorine</p>
General Administration, Planning Management Support and Coordination	<p>Public Works</p> <p>Roads, Transport, Housing and Infrastructure.</p> <p>Public Service Administration and Intergovernmental Affairs</p>	<p>Continuous infrastructure improvement has improved accessibility to health care services.</p> <p>Continuous budget allocation to health services department has improved delivery of health care services</p>	<p>Health care services .</p> <p>Inadequate budget allocation hinder effective delivery of health care services</p>	<p>Service accessibility.</p> <p>Enhance budget allocation to increase health services delivery</p>

Sector 5: Education

Sector Composition

The following are sub-sectors form the Education sector with their mandates:

- a) Early Childhood Development Education - To ensure access to equitable quality education, retention and 100% transition to primary level.
- b) Library Services - To increase access to reading materials so as to improve reading culture.
- c) Vocational Training Centers - To promote access, improve skills, knowledge and attitude for Vocational Education and Training
- d) Education Fund Board - To increase access to funding, promote higher education and conduct mentorship programs.

Sector Vision:

Provision of Quality Basic Education and Training.

Sector Mission:

To provide, promote accessible basic quality education and training for sustainable development.

Sector Goal:

The sector is committed to ensuring access to quality education and training, aimed at building a productive society for socio-economic development

Sector Priorities and Strategies

Priorities	Strategies
Quality pre-primary education	Infrastructure improvement in ECDE; equipping and staffing of ECDE; provision of capitation for ECDE; Digital learning in ECDEs and schools feeding programme
Youth training, VTCs and homecrafts	VTCs infrastructure improvement and equipping; adequate staffing of VTCs; VTCs specialization; capitation; development of homecrafts
Education funding	Adequately funding of bursaries and scholarships; mentorship and career guidance
Library services	Mobile library equipment and book stocking; construction of community libraries;
ICT	ICT infrastructure improvement; digital enhancement; e-governance

Table 28: Implementation Matrix

Programme Name: ECDE Service Improvement														
Objective: To Improve access to equitable quality education														
Outcome: Improved access to equitable quality education														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ECDE Feeding	Increased enrolment and attendance	Number of learners enrolled	Quality Education (SDG 4)	12300	17	12600	17.5	12900	18	13200	18.5	13500	19	90
ECDE Capitation	Increased enrolment	Amount of fund allocated	Good health and well being (SDG 3)	12300	12.3	12600	12.6	12900	12.9	13200	13.2	13500	13.5	64.5
Digital Learning	Quality education	No. of learners enrolled	Quality Education (SDG 4)	3000 pupils	3.6	3000 pupils	1.8	3000	1.8	3000	1.8	3000	1.8	10.8
ECDE Infrastructure and Equipment Improvement	Improved infrastructure	No. classrooms constructed and equipped	Quality Education SDG 4)	20	20	20	20	20	20	4 Model ECDE (1 per Subcounty)	60	4	60	180
TOTAL BUDGET					52.9		51.9		52.7		93.5		94.3	345.3

Programme Name: Library Services														
Objective: To increase access to reading materials														
Outcome: Increased access to reading materials														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Mobile library Equipment	Increased access to revision books to pupils	Increased coverage of primary and secondary schools	Quality Education (SDG 4)	4 zones	16	3	12	3	12	3	12	3	12	64
Library Book Stocking	Increased access to reading materials	No. of ECDE centres and VTCs stocked	Quality Education (SDG 4)	31 VTCs and 12300 pupils	15	31 VTCs and 12300 pupils	15	31 VTCs and 12300 pupils	15	31 VTCs and 12300 pupils	15	31 VTCs and 12300 pupils	15	75
Library infrastructure development	Improved learning infrastructure	No. of libraries constructed	Quality Education (SDG 4)	2	20	2	20	2	20	2	20	2	20	100
TOTAL BUDGET					51		47		47		47		47	239
Programme Name: Education Fund Board														
Objective: To Enhance accessibility of education funds														
Outcome: Enhanced accessibility of education funds														

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Education, Scholarship, Loans and Bursaries program	Increased access to education	No. of students awarded	Quality Education (SDG 4)	10500	165	12550	170	14550	180	16600	190	18650	200	905
Mentorship and career guidance	Quality education and training	Number of mentorship sessions done.	SDG 4. Quality Education	5	1	5	1	5	1	5	1	5	1	5
TOTAL BUDGET					166		171		181		191		201	910

Programme Name: VTCs and Home Crafts Development

Objective: To Improve quality training

Outcome: Improved quality training

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Quality and Standard Assurance	31 VTCs	No. of Vocational Training Centers in operation.	Quality Education	31	0.465	2	0.03	-	-	2	0.03	-	-	0.525

	248 BOGs	No. of BOGs Inducted and Trained	Quality Education	248	1.05	-	-	-	-	264	1.25	-	-	2.3
VTCs Infrastructure and Equipment Improvement	31VTCs	No. of Vocational Training Centers Equipped	Quality Education	7	7	6	8	6	8	6	10	6	10	43
VTCs Capitation	15,000	No. of Trainees Certified.	Quality Education	2800	42	3000	45	3100	46.5	3300	49.5	3500	52.5	235.5
Homecrafts Development	Empowering community	No. of groups empowered.	SDG 8- Decent work and economic growth.	8	4	10	5	10	5	10	5	10	5	24
TOTAL BUDGET					54.515		58.03		59.5		65.78		67.5	305.325

Programme Name: ICT Development

Objective:

Outcome:

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		

ICT infrastructure development & Improvement	Enhanced communication networks	Number of departments connected to the internet backbone		2	15	2	10	2	10	2	10	2	5	50
Digital Enhancement Acceleration	Promotion of digital infrastructure, services and skills	Number of services offered online		3	6	3	5	3	5	2	5	2	4	25
E-Governance	Increased adoption and access to online services	Turnaround time to access services		<10MINS	5	<5 MINS	5	<5 MINS	5	<2 MINS	5	<2 MINS	5	25
TOTAL BUDGET					26		20		20		20		14	100

Programme Name: General administration, planning and support services

Objective: To provide effective and efficient service delivery

Outcome: Effective and efficient service delivery

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		

Human Resource Management and Development	Improved delivery of services and trained personnel	HR well remunerated and trained	SDG 8.	100%	370	100%	375	100%	380	100%	385	100%	390	1900
Administration Support Services	Improved delivery of effective and efficient services	Services delivered	SDG 8.		100		110		120		130		140	600
Policies, Legislation and Research	Improved service delivery	No. of policies developed and implemented	SDG 8.	1 Research Policy formulated	1.4	4 Policy formulated	4.8	1 Research	0.2	1 Research	0.2	-	-	6.6
TOTAL BUDGET					471.4		489.8		500.2		515.2		530	2506.6

SECTOR BUDGET	821.81	837.7	860.	932.4	953.	4406.22
	5	3	4	8	8	5

CIDP Linkages with National Development Agenda, Regional and International Development Framework

This section indicates how the CIDP is linked with and is contributing towards the achievement of the National Development Agenda, Regional and International Development Framework.

Table 29: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Kenya Vision 2030/Medium Term Plan	Increasing access to education and training for learners with Special Need and Disability	<ul style="list-style-type: none"> • Construction of Special needs education centres for ECDE pupils • Construction of Hostels for Special needs education centres • Equipping of special needs ECDE centres • Equipping of special needs hostels • Provision of transport facility for children abled differently • Establishment of VTCs for children abled differently • Mainstreaming for inclusive education in the 7centres of excellence • Recruitment of ECDE teachers and instructors for SNE • Employment of SNE Support staff
	Expanding the Digital Literacy Programme in order to Integrate ICT into teaching, learning and training	<ul style="list-style-type: none"> • Introduction of Tayari digital literacy • Provision of tablets for ECDE pupils • Purchase of digital literacy facilities • Training of ECDE teachers on digital literacy • Establishing digital learning hubs in ECDE Centres <p>Supply of digital learning facilities e.g., tayari tablets, TV sets</p>
SDGs	SDG 2 – Zero Hunger	School feeding for ECDE centres
	SDG 4-Quality Education	<ul style="list-style-type: none"> • Construction of ECDE centres and VTCs • Construction of VTC Workshops, ICT labs and Administration blocks • Provision of teaching and learning materials • Purchase of modern equipment and tools for VTC centres • Hiring of ECDE teachers • Hiring of VTC instructors • Provision of play materials and outdoor equipment • Establishment of play hub/room in ECDE centres
	SDG 6-Clean Water and Sanitation	<ul style="list-style-type: none"> • Provision of water tanks to ECDE centres and VTCs • Construction of toilets

	SDG 8- Decent Work and Economic Growth:	<ul style="list-style-type: none"> • Employment of ECDE teachers, VTC instructors, SNE teachers and support staff
	SDG 10-Reduced Inequalities	<ul style="list-style-type: none"> • Mainstreaming for inclusive education in VTC Centres
Agenda 2063	Goal 2: Well, Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation	<ul style="list-style-type: none"> • Provision of quality pre-primary and VTC education • Digitalization of learning centres
	Goal 3: Healthy and well-nourished citizens	<ul style="list-style-type: none"> • School feeding programme for ECDE pupils
	Goal 16: African Cultural Renaissance is pre- eminent	<ul style="list-style-type: none"> • Co-curricular activities (fun days, music festivals, sports and games)

Cross-Sectoral Linkages

This section captures and analyses the cross-sectoral impacts of each of the proposed programs in the sector, identifying possible measures geared to either harness cross-sector synergies or mitigate adverse cross-sector impacts emanating from the proposed development programs.

Table 30: Cross-sectoral impacts

Programme Name	Linked Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Child care facilities	Gender and social services	Inspection and registering of child care facilities		Collaboration in inspection of child care facilities
			Limitations on enforcement of policy	Sensitize stakeholders on child rights so as to be vigilant and supportive
Pre-primary Education	Roads and public works	Prepare bill of quantities for constructions	Delayed completion of projects	In liaison with Education department
	Finance	Timely payments of contractors	Delayed payments to contractors and other service providers	Engage treasury in speedy payments of contractors/service providers
	MOE	Registration of ECDE centres in compliance with the law	Non complaint ECDE centres	Collaboration in assessment of ECDE Centres
Cyber Security Awareness	All Sectors	Policies for cyber security	Exposure to cyber security	Training all staff to increase the awareness

Environment and Natural resources	Water, Environment, Forest and Natural Resources	Facilitating tree planting in VTCs and ECDE centres	Environmental Degradation	Coordinated efforts for tree planting
Water Supply and Management		Facilitating water supply to VTCs and ECDE centres	Lack of water for drinking Poor sanitation and hygiene	Collaboration in creating access to water
Establishment of business hubs	Trade	Establishing business hubs and encouraging creativity and innovation		Training students on entrepreneurial skills, nurturing and providing platforms to start businesses, finding market for goods and services
Establishment of demo farms	Agriculture	Establishing demo farms in vocational training centres		Providing agricultural support to vocational training students

Sector 6: Lands, Mining, Energy and Urban Development

Sector Composition

This sector comprises of the following sub-sectors with their mandates:

- a) Lands - In charge of registration, titling and modernization of survey services
- b) Physical Planning - Effective physical and land use planning strategies in order to promote sustainable rural and urban development.
- c) Mining - Mineral resource management
- d) Energy- To increase adoption of renewal energy resource at domestic and institutional level and increase power and lighting connectivity countywide through formulation of sustainable policies and operational framework, fostering strategic partnership with institutions research and developmentpartners.
- e) Urban Development - Provide adequate and decent housing in a sustainable environment and coordinated urban development

Sector Vision:

Excellence in land and environmental management for sustainable Socio-Economic development of Taita Taveta County.

Sector Mission:

To facilitate improvement of the livelihoods of people of through efficient administration, equitable access, secure tenure and sustainable management of the land and natural resources.

Sector Goal(s):

Ensure proper land use planning and management, promote sustainable mining and environmental conservation and improve mineral resource management.

Sector Priorities and Strategies

Priorities	Strategies
Land use planning	Preparation of County spatial plan; preparation of strategic urban development, upgrading of informal settlement, urban & local areas and settlement planning; development control
Surveying and mapping	County cadastral map; surveying of townships; registration of community lands
Land information management system	Establishment of GIS laboratory; Land Information Management System in place
Urban planning and development	Establishment of Voi and Taveta municipalities; Mwatate bus park; opening up of municipality roads formation of urban management committee and boards.

Mineral Resources management	Support to artisanal and small scale miners; minerals exploration and extraction; minerals marketing strategy
Adoption of renewable and alternative sources of energy	<p>Solar electrification in hospitals, schools, markets, irrigation systems, feed formulation machines, solarized honey refining machines and street lighting;</p> <p>Installation of solar water heaters, use of solar energy in mining sites ie. Solar lanterns for lighting and solar powered torches to avoid use of dry cells and promotion of clean energy.</p>

Table 31: Implementation Matrix

Programme Name: Land use planning														
Objective: To ensure sustainable and optimal land use.														
Outcome: Improved land use														
Sub programme	Key Output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh. M)
				Year 1		Year 2		Year 3		year 4		year 5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
County spatial Plan	Coordinated urban development and planning, Taita Taveta CSP	Completion of County Spatial Plan	SDG 11, 8	50%	100	50%	100	0	0	0	0	0	0	200
	County Land Use policy	No of bills developed/enacted	SDG 11, 8	1	5	2	10	1	5					20
Urban and local areas spatial, development and settlement planning	Improved urban areas & infrastructure development ; IDeP,	Voi and Taveta Urban development plans developed	SDG 1-17	Voi and Taveta	200			2	40	2	40	2	40	320
		No of action area plans developed												
	IDEp,	No of plans	SDG 1-	Voi and	60			2	15	2	15	2	15	105

	coordinated urban areas	developed	17	Taveta											
	Well Planned Market centers	No of plans developed	SDG 11	4	10	4	10	4	10	4	10	5	5	45	
	Equipping and training of Physical Planners to drone pilots	No Drones purchased and licensed	SDG 4,8,9,11, 17		10	1	100		40	Renewal of Licenses	10	Renewal of Licenses	10	220	
No of pilots trained and licensed				6											
Purchase of cloud server and licensed software.															
	Installation of a county land management system	Working digital CLIMS	SDG1_1 17	75%	40	100%	20							60	
Development Control	Coordinated development	Development control regulation	SDG 1-17	Amendment of county physical planning and land use act regulations and policy formulated	45	Development control regulation	25	Zoning plan	55	Public sensitization	20	Digital installation of ELECTRONIC DEVELOPMENT MANAGEMENT SYSTEM for development	55	200	
		Sensitization and civic awareness e.g. forums				Sensitization and civic awareness e.g. forums									

		Formulate development control committees				Formulate development control committees						control		
		Zoning plan												
	Policy and regulation on development	Development control policy	SDG 16					2	20	2	20	1	10	50
Total Budget					470	265		185		115			135	1170

Programme Name: Land Survey and Mapping

Objective: To promote peaceful co-existence among the locals and between Kenya and her neighboring countries

Outcome: Identification of parcel boundaries

sub programme	Key Output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh. M)
				Year 1		Year 2		Year 3		year 4		year 5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Land Survey and Registration	Access to land boundary	County cadastral map	SDG 1-17	50%	100	100%								100
Dispute Resolution.	Minimized Land Boundary Dispute	No of townships surveyed (Miasenyi, Msharinyi, Mwatunge, Ma)	SDG 11, 12, 15			2	20	4	20	4	20	4	20	80

		ungu, Njukini, Wundanyi, Rukanga)												
Land Survey and Registration	Identify and survey public land	% increase in plots identified	SDG 11, 12, 15			25%	50	25%	50	25%	50	25%	50	200
Community Sensitization.	Enhanced public participation inclusiveness	Proportion of the population reached	SDG 11, 15	5	10	6	10	5	10	5	10	6	10	50
Land Survey and Registration	Secured land tenure system	No. of individual and community land/plots adjudicated	SDG 11, 10			1	2.5	1	2.5	1	2.5	2	5	12.5
Land Survey and Registration	Enhanced land security and utilization	Registration of Mramba, Kasighau and Mgeno community lands.	SDG 1, 2,11, 15,16			1	15	1	15	1	15			45
Land Survey and Registration	Enhanced Service Delivery	No. of equipment's of acquired	SDG 10, 15	4	30									30
Total Budget					140		97.5		97.5		97.5		85	517.5

Programme Name: Land Information Management System

Objective: To ensure optimal and sustainable use of land.

Outcome: Digital land information access and storage

sub programme	Key Output	Key performance indicators	Linkage s to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh. M)	
				Year 1		Year 2		Year 3		year 4		year 5			
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost		
GIS platform	Compliance in matters on development	Land Information Management system developed	SDG 11, 15			100%	50								50
	establishment of a GIS laboratory	Fully equipped GIS laboratory		100%	50										50
Lands registry inventory	Effective and efficient services delivery	No of registers established	SDG 11, 12	1	1	1	1	1	1	1	1				4
Total Budget					51		51		1		1			0	104

Programme Name: Devolved Urban governance and administration

Objective: To enhance service delivery to the citizens

Outcome: Better quality of life

sub programme	Key Output	Key performance indicators	Linkage s to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh. M)	
				Year 1		Year 2		Year 3		year 4		year 5			
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost		
Municipalities and municipal boards	Improved service delivery	No of Committees and Boards in place	SDG 8	2	4	1	2								6

	Conferment of Voi and Taveta township to municipality	No of municipalities established	SDG 1-17	2	100									100
TOWN MANAGEMEN NT	Opening and upgrading of roads	% increase in length of roads opened	SDG1_17	2	45	2	45	2	45	3	70	3	70	275
		% increase in roads upgraded to cabro or bitumen level	SDG 1-17	2	60	2	60	2	60	3	90	3	90	360
	Mwatate bus park	% completion of the market	SDG 1-17	75%	50	100%	10							60
Total Budget					259		117		105		160		160	801

Programme Name: Mineral Resources Management

Objective: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration

Outcome: Improved mineral resource management

sub programme	Key Output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh. M)
				Year 1		Year 2		Year 3		year 4		year 5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
County mining resource mapping and geodatabase development	Increased information access on mineral potential	Number of geological research and publications	SDG 5,8,9,10, 12, 16,17	Purchase of equipment ,logistic support and training of staff	60	Mapping of minerals occurrence and prefeasibi	40	Geographical geological surveys and feasibility	50	Industrial mineral quantification	50	Updating and maintenance of mineral information portal	50	250

						lity studies and geodatab ase developm ent		studies						
Mineral extraction	Increased county own source revenue through mineral investments	Number of County mineral investments established and formation of county mineral cooperation	SDG 1-17	1	40	1	40	1	60	1	60	2	100	300
Support to Artisanal and small-scale mineral exploration	Enhanced social economic welfare of the communities	Number of registered artisanal and small scale miners groups supported	SDG 1-17	10	20	0	25	15	40	15	40	20	60	185
Compliance to mining and environmental legislation	Improved governance in mining and mineral resource management	Number of mineral extraction policies formulated	SDG 12,13,14,15,16,17	2	15	1	8	1	10	1	10	1	10	53
	Increased compliance to environmental legislation	Proportion of rehabilitated mines	SDG 12 SDG 15	5%	30	5%	32	5%	31	5%	30	5%	30	153
Total Budget					165		145		191		190		250	941

Programme Name: Renewable and alternative energy promotion															
Objective: To promote affordable source of Energy															
Outcome: Increase in access and utilization of renewable energy															
sub programme	Key Output	Key performance indicators	Linkage s to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh. M)	
				Year 1		Year 2		Year 3		year 4		year 5			
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost		
Solar electrification and street lighting	Improved security in economic activities	% of streets and	SDG 7	20%	70	30%	90	40%	120	50%	110	60%	110	500	
		shopping centers													
		connected.													
	Improved efficiency of power supply	% of functional equipment	SDG 7	80%	40	90%	55	95%	65	95%	65	98%	75	300	
	Improved efficiency of power lighting	Percentage of street lights functioning	SDG 7	80%	10	90%	20	95%	20	98%	25	98%	25	100	
Promotion of renewable energy,	Improved utilization and	Number of alternative sources of	SDG 7,9	1	24	3	70	5	106	0		0		200	

alternative energy and clean cooking solution.	distribution of renewable energy	energy developed												
	Increased energy efficiency	Number of policies formulated	SDG 7					1	3	1	3	1	4	10
	Improved livelihoods	% of houses using alternative energy	SDG 7	15%	10	20%	20	25%	25	30%	30	35%	40	125
	Increased energy efficiency	Regulation on County Energy Plan(CEP) developed	SDG 7	1	10	0		0		0		0		10
	Improved energy supply	Number of stations established	SDG 7	1	20	3	60	5	100	0		0		180
Promotion of renewable energy, alternative energy and clean cooking solution	Increased access to clean cooking	Number of households accessing clean cooking	SDG 1,2,3,7,13	30%	100	40%	100	50%	120	60%	115	70%	115	550
Total Budget					284		415		559		348		369	1975
Programme Name: General administration, planning and support services														
Objective: Create enabling environment and enhance institutional efficiency and effectiveness														

Outcome: Delivery of quality, effective and efficient services														
sub programme	Key Output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh. M)
				Year 1		Year 2		Year 3		year 4		year 5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Human resource management and development	Increased efficiency in service delivery to residents of Voi and Taveta townships	HR well remunerated and trained	SDG1-17	100%	27	100%	29	100%	31	100%	33	100%	35	155
Administration support services		Fully equipped municipal offices		Mwatate	100	Voi	100	Taveta	100					300
												0		
		Sectors Operations and maintenance			54		57		60		63		66	300
Policies, legislation and research	Functionalization of Mwatate, voi and Taveta spatial plan	By laws and regulation developed		Mwatate	10	Voi	10	Taveta	10					
TOTAL BUDGET					191		196		201		96		101	785
SECTOR BUDGET					1560		1286.5		1339.5		1007.5		1100	6293.5

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

This section indicates how the CIDP is linked with and is contributing towards the achievement of the National Development agenda and other regional and international Development framework.

Table 32: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International	Aspirations/Goals	County Government contributions/Interventions*
Kenya Vision 2030/ Medium Term Plan	Ensure proper land use planning and management, promote sustainable mining and environmental conservation and improve mineral resource management	Development of County spatial plan to coordinate urban development and planning Taita Taveta. Developed programmes to Support Artisanal and small-scale miners in mineral exploration and compliance to mining and environmental legislation.
	Access to clean, sustainable, reliable and affordable energy for social economic development and improved livelihoods for all.	Programmes aimed at ensuring households have access to affordable clean and energy efficient cooking technologies.
SDGs	Goal 11 Sustainable Cities and Communities	Upgrade of urban centers and development of spatial plans
	Goal 15 Life on Land	Protection of natural resources
	Goal 7 Affordable and Clean Energy	Development and implementation of county energy plan
	Goal 12 Responsible Consumption and Production	Promotion of clean energy
Agenda 2063	Goal 6: Blue/Ocean economy for accelerated economic growth	Sustainable exploitation of resources in the oceans, rivers and lakes

Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 33: Cross-Sectoral Linkages

Programme Name	Linked Sector/ SubSector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Livestock, Agriculture	Solarization of irrigation systems, Vaccine preserving mechanisms, cooling and storage/preservation systems for produce and perishable goods such as milk, fish		Increase adoption and usage of solar energy to increase productivity. incorporate more value addition processes for agricultural produce so as to provide employment for lost labor
	Education	Connection of solar in learning institution as the primary source of energy		Partner with education institutions to increase adoption of solar energy to cut down the cost of electricity for lighting and powering equipment.
Land Survey and Mapping	All sectors	Availability of land to undertake programs and projects by all departments		Taking inventory of public land

Sector 7: Public Administration and Intergovernmental Affairs

Sector Composition

This sector comprises of the following sub-sectors with their mandates:

Governor's office in charge of leadership and overall coordination of county affairs; Devolution, Public service and administration whose mandate is general public service management and administration; Finance and economic planning in charge of fiscal policy formulation, resource mobilization and management of financial resources; County Public Service Board responsible for county staffing, Human resource development and labour relations; The County Assembly whose mandate includes legislation, representation and oversight; The County Budget and Economic Forum(CBEF) responsible for representation of the public on matters relating to county budgets and economic policies; County Audit Committee whose mandate is provision of oversight on audit affairs.

Sector Vision:

A centre of excellence in leadership, fiscal policy formulation, public sector and public finance management and intergovernmental relations.

Sector Mission:

To provide leadership and oversight in economic and fiscal affairs, resource mobilization, devolution and intergovernmental relations for a responsive public service.

Sector Goal(s):

The sector is committed to ensuring an all inclusive leadership, sound fiscal policy formulation, prudent management of public resources and public service welfare

Sector Priorities and Strategies

Priorities	Strategies
Improved service delivery	Establishment of efficiency monitoring unit; Increased mobilization of external resources; Public participation;
Increased own source revenue generation	Full automation of revenue collection and reporting; Establishment of a new/updated valuation roll; Increasing the capacity of the revenue management directorate
Improved staff welfare	Adequate remuneration for staff; Conducting and implementing training needs and bench-marking; Continuous promotion of staff
Improved management of public funds	Enforcing internal control mechanism; Enhancing internal audit; Ensure timely preparation of statutory documents and reports; formulation and

	implementation of M&E policy
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Table 34: Implementation Matrix

GOVERNOR AND DEPUTY SUB-SECTOR														
PROGRAMME: Leadership and overall coordination of county affairs														
OBJECTIVE: To promote good governance and sustainable socio economic development														
OUTCOME: Improved quality of life for residents														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Performance management	Enhance Staff performance	Performance management system in place	8	4	7	4	9	4	10	4	12	4	14	52
Infrastructure Improvement	Improved service delivery	% completion of County HQs	9 & 10	20%	100	50%	200	70%	200	100%	300	0	0	800
Strategic Communication and public relations;	Enhanced accountability and transparency	Number of meetings held	1, 16 & 17	70	1	70	1	70	1	70	1	70	1	5
		Number of electronic and print newsletters developed		4	1.3	4	1.3	4	1.3	4	1.3	4	1.3	6.5
		Percentage of Audience reached via media		10	5	15	6	25	7	40	8	50	9	35

		1 radio station registered and functional		1	30	0	10	0	10	0	10	0	0	60
		Updated County website		1	2	0	2	0	2	0	2	0	2	10
Intergovernmental relations	Enhanced collaboration and engagements	Number of meetings between national agencies and county government held	17	12	2	12	2.5	12	2.7	12	3	12	3.5	13.7
County Attorney services	Improved legal services	County well represented			10		10		10		10		10	50
General Administration support	Human resource development	HR well remunerated and trained		100%	130	100%	135	100%	140	100%	145	100%	150	700
		Operations and maintenance			145		150		155		160		165	775
TOTAL BUDGET					433.3		526.8		539		652.3		355.8	2507.2
GOVERNOR AND DEPUTY SUB-SECTOR														
PROGRAMME: Special programmes and service delivery														
OBJECTIVE: To ensure effective delivery of services and empowerment of the community														
OUTCOME: Improved service delivery to a resilient community														
Sub Programme	Key Output	Key	Linkag	Planned Targets and Indicative Budget (KSh. Million)										Total

		Performance Indicators	es to SDG Targets	2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Service delivery and efficient monitoring	Enhanced accountability	Number of reports produced	1 & 8	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
County Investments and Development Corporation	Enhanced resource mobilization	% increase in funds mobilized externally		20	10	30	12	50	14	60	16	70	18	70
Special initiatives/interventions	Improved quality of life for current and future generations	No of households benefiting from the special initiatives		10000	10	10000	10	10000	10	10000	10	10000	10	50
TOTAL BUDGET					20.4		22.4		24.4		26.4		28.4	122
FINANCE AND ECONOMIC PLANNING SUB-SECTOR														
PROGRAMME: Economic planning, Fiscal policy formulation and public finance management														
OBJECTIVE: To enhance effective development coordination and prudent management of public funds														
OUTCOME: Improved service delivery and value for money														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

Resource mobilization	Enhanced revenues collected	% increase in OSR generated	1 & 8	20	40	40	45	50	50	60	53	70	55	243
		% increase in funds mobilized externally	1 & 8	10	10	20	12	30	14	40	16	50	18	70
Economic planning, budgeting and M&E reporting	Prudent utilization of resources	Number of planning and budget documents	1 & 8	14	20	14	22	15	25	14	28	14	30	125
		No. of M&E reports and feedback		10	10	10	14	10	16	10	18	10	20	78
		No of CBEF meetings		8	4	8	4	8	4	8	4	8	4	20
Accounting services;	Well maintained books of accounts	% of books of Accounts and Financial statements well kept	12 & 17	100%	25	100%	28	100%	30	100%	32	100%	35	150
Internal Audit services	Compliance with audit standards	No. of quarterly audit reports submitted to the Governor	12 & 17	4	10	4	12	4	14	4	16	4	18	70
Supply chain management;	Timely completion of projects	% completion of projects	8, 12 & 17	60%	21	70%	25	80%	27	90%	30	100%	32	135
Debt management	Optimal debt to equity ratio	% compliance with borrowing regulation	8 & 12	100%	3	100%	3	100%	3	100%	3	100%	3	15

General Administration support	Human resource development	HR well remunerated and trained		100%	180	100%	185	100%	190	100%	195	100%	200	950
	Infrastructure improvement(F&P complex	% completion of F&P complex(Planning, Audit,SCM)		30%	10	60%	10	100%	10					30
		Operations and maintenance			90		94		98		100		104	486
TOTAL BUDGET					423		454		481		495		519	2372

PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

PROGRAMME: Public Service management and administration

OBJECTIVE: To enhance effective public service delivery

OUTCOME: Improved service delivery

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Human resource management and development	Improved service delivery	HR well remunerated and trained		100%	75	100%	80	100%	85	100%	90	100%	95	425
	Efficient and effective HR	Number of TNA reports	8	1	4	1	4	1	4	1	4	1	4	20

	Training and bench marking	Number of officers(For all 10 departments)		30	100	30	100	30	100	30	100	30	100	500
		Operations and maintenance			40		43		45		47		50	225
Devolved Governance infrastructure and support	Enhanced devolved governance infrastructure to village level	No. of sub-county, ward and village administration	16	0	0	1	33	1	33	1	34	0	0	100
				4	55	4	55	4	55	4	55	4	55	275
				22	66	22	66	22	66	22	66	23	69	333
	Village councils		0	0	33	15	33	15	33	15	31	15	60	
Civic education and public participation	Enhanced public participation across all levels	Number of Town Hall meetings and Ward Barazas held	8 & 16	292	20	292	20	292	20	292	20	292	20	100
Disaster management and coordination	Timely response to disasters,	Number of Disaster management policy review in place	1, 8	1	1	0	0	0	0	0	0	0	0	1
		Recovery plan in place		1	3	0	0	0	0	0	0	0	0	3
		Number of meetings held by the committees		5	0.4	5	0.4	5	0.4	5	0.4	5	0.4	2
		Number of Disaster committees formed and		4	1	0	1	0	1	0	1	0	1	5

		operating												
Enforcement and Compliance	Increased compliance	Number of patrol cars	8 & 16	2	12	1	6	2	12	0	0	0	0	30
		No. of patrol motor cycles		2	0.5	2	0.5	2	0.5	2	0.5	0	0	2
		No. of inspections conducted		48	0.48	48	0.48	48	0.48	48	0.48	48	0.48	2.4
		No. of capacity building workshops conducted		104	1.2	104	1.2	104	1.2	104	1.2	104	1.2	6
		No. of training conducted		1	2	1	2	1	2	1	2	1	2	10
TOTAL BUDGET					381.58		427.58		440.58		436.58		413.08	2099.4
COUNTY PUBLIC SERVICE BOARD														
PROGRAMME: County Public Service														
OBJECTIVE: To promote human resource development and labour relation														
OUTCOME: Improved service delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total Budget
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Targ	Cost	Targ	Cost	Targ	Cost	Targ	Cost	Targ	Cost	

				et		et		et		et		et		
Recruitment and Appointment	Enhanced staffing level	Number of staff recruited	8 & 16	5%	10	5%	12	5%	14	5%	16	5%	17	69
	Monitor retirement benefit process for the retirees	Number of retirement reports developed		4	7	4	5	4	6	4	7	4	8	33
	Enhanced career progression	Numbers Promotion Reports produced		4	4	4	5	4	7	4	9	4	10	35
Promotion of values and principles and capacity building	Efficient and compliant public service	Number of sensitization meeting held	8 & 16	4	8	8	10	20	14	20	16	20	18	66
General Administration support	Improved service delivery	HR well remunerated and trained		100%	35	100%	37	100%	39	100%	41	100%	43	195
		CPSB operations and maintenance			10		13		15		17		19	74
TOTAL BUDGET					74		82		95		106		115	472
COUNTY ASSEMBLY														
PROGRAMME: County Assembly														
OBJECTIVE: To promote accountability and equity in service delivery														
OUTCOME: Improved accountability and equitable development														
Sub Programme	Key Output	Key	Linkag	Planned Targets and Indicative Budget (KSh. Million)										Total

		Performance Indicators	es to SDG Targets	2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Legislation	Ensure satisfaction	Number of policies and legislation passed	16	220	400	235	420	243	430	250	440	257	450	2140
Oversight	Enhanced Transparency Accountability	Number of meetings held	16	25	250	30	260	35	270	45	280	50	290	1350
Representation	Enhanced equity	Number of motions moved	16	160	200	165	210	170	220	175	230	180	240	1100
County assembly infrastructure improvement	Improved service delivery	% completion of County assembly chambers		20	100	50	100	70	100	100	100			400
		% completion of speakers residence				50	30		20	100				50
TOTAL BUDGET					950		1020		1040		1050		980	5040
SECTOR BUDGET					2282.28		2532.78		2619.98		2766.28		2411.28	12612.6

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

This section indicates how the CIDP is linked with and is contributing towards the achievement of the National development agenda (Kenya vision 2030 and MTP IV), SDGs and other regional and International Development framework.

Table 35: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions*
Kenya Vision 2030/Medium Term Plan	Sovereignty of the people	<ul style="list-style-type: none"> • People centered society
	Public participation in governance	<ul style="list-style-type: none"> • Engaging in formal and informal civic education • Open engagement between public and civic society • Citizens giving opinions on government services • Free flow of information
	Decentralization	<ul style="list-style-type: none"> • Identification, coordination and monitoring of projects at the local levels • Promoting results-based management in the public service • Encouraging public access to information
SDGs	SDG 16 – Peace, justice and strong institutions	<ul style="list-style-type: none"> • Institutional capacity building
	SDG 17 - Partnership for the goals	<ul style="list-style-type: none"> • Stakeholder identification and engagement
Agenda 2063	Goal 1: A high standard of living, quality life and well being of all citizens	<ul style="list-style-type: none"> • Creating a conducive work environment
	Goal 11: Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched	<ul style="list-style-type: none"> • Democracy and good governance
	Goal 12: Capable institutions and transformative leadership	<ul style="list-style-type: none"> • Citizen participation in development and local governance

Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and

appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 36: Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Administration, planning and support services	All	Enhanced effective and efficient utilization of available resources	-	Giving periodic reports on County assets and projects
Financial management	All sectors	Enhance effectiveness of budgets		Revenue collection to be done by the county government Reviving of various dormant firms of the county Ensuring maximum utilization of resources coordination and management of stakeholder participation in formulation of the budgets
		strengthening internal control systems		Effective and efficient management of financial resources for service delivery.
		Improving procuring systems		ensuring compliance with the Legal and regulatory frameworks governing public procurement
		Improve audit services.		supporting prudent management of public resources
Economic Policy and Planning	All sectors	Enhanced effective and efficient utilization of available resources		Giving periodic progress reports Establishing sector plans to be merged to the general county plans
		Regular progress reporting on policy and programme implementation		Giving prompt feedback for inputs from various sectors.
Monitoring and Evaluation Services	All sectors	strengthening the utilization of evidence-based information for better policy, programmes and project outcomes		Encourage use of evidence-based information by various sectors.
County Statistical Information Services	All sectors	improving access to socio-economic data		Establishment of information centers
Public Service Transformation	All sectors	Increasing the human capacity of public service		Hiring of qualified staff for all sectors Training of staff for continuous development
	All sectors	Increase the financial resources available for service delivery		Increase in revenue collection through automation.
				Coming up with Income generating projects.

Devolution Services	All sectors	Effective public participation in governance affairs		Sensitizing the community on good governance in collaboration with other sectors
		Improve intergovernmental relations		Domestication of National Intergovernmental relations guidelines by all sectors.
Legislation, Representation and oversight	All sectors	To improve policy and legislative framework for effective governance		Establishment of policies and Laws to help in governance.
		monitoring and evaluating usage of public resources		Punishment for violation of laws
Governance and national values	All sectors	Improving transparency and accountability in conduct of public affairs		Strengthening the utilization of evidence-based information
Devolution services	All	Improving and implementation of service charters.		
Enforcement	All	Effective public participation in governance affairs	-	Community sensitization on good governance in collaboration with other sectors
		Enforcement of County laws		Continuous training of enforcement officers on existing laws
Corruption prevention	All	Protection of County assets and personnel		Proper facilitation for effective work
		Improving transparency and accountability in conduct of public affairs		Compliance with the provision of the law and fairness in service delivery

Sector 8: Youth, Gender, Sports, Culture and Social Services

Sector Composition

The sector comprises of Sports development, Youth development, Social Services, Gender and Culture Development. It is mandated to promote youth empowerment, training and investment and promote sports at all levels to enhance youth participation in development activities.

Sector Vision:

A County, where social protection ignites the passion to participate and express pride in our cultural diversity, where our athletes perform honorably and consistently and where all residents are treated equally.

Sector Mission:

To mobilize, sensitize and provide direction for all Taita Taveta citizens to participate in Community development and social affairs for recreation, good health, cohesion, competition, career development.

Sector Goals:

To contribute to transformation of the status of residents of the County through a coordinated and harmonized integration of the various activities undertaken by each of the sub-sectors in the department to achieve the desired goal.

Sector Priorities and Strategies

Priorities	Strategies
Improved sporting environment and talents development	Construction and rehabilitation and equipping of sporting facilities; Establishment and equipping of talent centres; Enactment of sporting and talent legislation; Training clinics for coaches and referees
Improved youth and community empowerment	Provision of support to youth, women and self help groups; Empowering groups with entrepreneurial skills; Equipping of youth friendly/empowerment centres
Enhanced gender mainstreaming	Sensitization campaigns on gender mainstreaming; Establishment of GBV and rescue and recovery centres; Advocacy and collaboration with stakeholders; Establishment of sub-county incubation centres
Increased appreciation of cultural heritage	Restoration of traditional caves and heritage sites; Celebration of annual cultural festivals; Processing and registering cultural groups

Table 37: Implementation Matrix

Programme Name: Sports and talents development.														
Objective: To promote Sports.														
Outcome: Improved sporting environment														
sub programme	Key Output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh.M)
				Year 1		Year 2		Year 3		year 4		year 5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Sports infrastructure improvement	To increase the standards of playgrounds	Number of sports facilities improved	3 and 9	2	30	2	35	2	40	2	50	2	10	165
Talent management	To improve sporting standards in the county.	Number of talent academies established	3	1	2	1	2.5	1	3	1	4	0	5	16.5
Sports administration and support	To regulated county sports industry	Number of sports legislation operationalized	16	1	1	0	0	1	1.5	0	0	0	0	2.5
Sports administration and support	To Increase participation in sports	Number of events supported	3	3	5	4	6	6	7	10	8	10	10	36
Sports administration and support	To reduce the cost of leagues and competitions	Number of buses purchased		1	14	0	0	0	0	0	0	0	0	14

Total Budget					52		43.5		51.5		62		25	234
Programme Name: Community development and social services														
Objective: To promote Gender equity and social services.														
Outcome: A peaceful and cohesive community														
sub programme	Key Output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh.M)
				Year 1		Year 2		Year 3		year 4		year 5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Grants/support to community groups	To impart relevant skills	Number of individuals trained	5, 8, & 10	400	0.8	400	1	400	1	400	1	400	1	4.8
Grants/support to community groups	To empower vulnerable	Number of groups empowered		40	20	40	20	40	20	40	20	40	20	100
Community/Social halls infrastructure improvement	To establish decent halls and burial grounds	Number of halls/ cemeteries rehabilitated.		2	4	3	5	2	4	3	5	2	4	22
Total Budget					24.8		26		25		26		25	126.8
Programme Name: General administration, planning and support services														
Objective: To enhance service delivery.														
Outcome: Enhanced service delivery														

sub programme	Key Output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh.M)
				Year 1		Year 2		Year 3		year 4		year 5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Human resource management and development	Improved service delivery	HR well remunerated and trained		100%	28	100%	30	100%	32	100%	34	100%	36	160
Administrative support		Sectors operations and maintenance			40		45		50		55		60	250
Policies, legislation and research	To regulate social interactions	Number of policies operationalized		2	2	2	2	2	2	2	2	2	2	10
Total Budget					70		77		84		91		98	420

Programme Name: Gender development

Objective: To promote Gender equity

Outcome: Increased community awareness on gender related issues

sub programme	Key Output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh.M)
				Year 1		Year 2		Year 3		year 4		year 5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
GBV response	To enhance safety of survivors	Number of rescue centers operationalized	5	1	10	1	10	1	10	1	10	0	0	40

GBV response	To reduce response time and.	Number of GBV rescue vans deployed	5	1	8	1	8	1	8	1	8	0	0	32
Community sensitization	To reduce cases of GBV	Number of persons reached	5	1,000	1	1000	1	1000	1	1000	1	1000	1	5
GBV response	To protect vulnerable persons	Number of regulations operationalized	5	1	1	1	1	0	0	0	0	0	0	2
GBV response	To reach out to more vulnerable persons.	Number of sub county incubation centers established/ equipped	5,8,4	0	0	1	3	1	3	1	3	0	0	9
Community Sensitization.	To empower vulnerable members of the community	Number of persons trained	5	50	1	50	1	100	2	150	3	200	4	11
Community Sensitization.	To educate the public	Number of sensitization forums held		100	5	100	5	100	5	100	5	100	5	25
Total Budget					26		29		29		30		10	124

Programme Name: Culture development

Objective: To promote county traditional and cultural practices.

Outcome: Adherence to cultural practices of Taita Taveta County residents

sub programme	Key Output	Key	Linkages	Planned Targets and Indicative Budget (Ksh.M)									Total
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		performance indicators	to SDG Targets	Year 1		Year 2		Year 3		year 4		year 5		Budget (ksh.M)
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Cultural sites and centre	To protect, preserve and add value of cultural sites	Number of cultural sites rehabilitated		4	2	4	2	4	2	4	2	4	2	10
Cultural promotion services	To increase advocacy for the relevant members of the society.	Number of National/ international special days celebrated		10	2	10	2	10	2	10	2	10	2	10
Cultural promotion services	To enhance cultural integration	Number of fares and exhibitions organized		1	4	1	4	1	4	1	4	1	4	20
Cultural sites and centre	To protect traditional knowledge and cultural expression	Number of legislation operationalized		1	1	0	0	0	0	0	0	0	0	1
Cultural sites and centre	To preserve culture and indigenous knowledge	Number of cultural centers operationalized		1	12	0	0	0	0	0	0	0	0	12
Cultural promotion services	To promote local languages	Number of printed materials distributed												
Cultural promotion services	To promote creative arts	Number film hubs established and												

	industry	equipped												
Total Budget					21		8		8		8		8	53
Programme Name: Youth development														
Objective: To empower youths, women and PWDs.														
Outcome: Socio – economically empowered youths														
sub programme	Key Output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh.M)										Total Budget (ksh.M)
				Year 1		Year 2		Year 3		year 4		year 5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Skill development		Number of youths trained		200	3	200	3	200	3	200	3	200	3	15
Youth empowerment	Grants and material support	The number of youth groups assisted		20	10	20	10	20	10	20	10	20	10	50
Establishment of youth friendly centers		Number of youth friendly centers established		20	4	4	10	0	1	0	1	0	1	17
Grants/Support to youth groups		Number of exhibitions organized		1	2	1	2	1	2	1	2	1	2	10
Total Budget					19		25		16		16		16	92
SECTOR BUDGET					212.8		208.5		213.5		233		182	1049.8

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

This section indicates how the CIDP is linked with and is contributing towards the achievement of the National Development agenda and other regional and international Development framework.

Table 38: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Kenya Vision 2030/ Medium Term Plan	Equity in power and resource distributions between the genders Improved livelihoods for vulnerable groups	Increase participation of women in all economic, social and political decision making processes/ Establishment of Child abuse and Gender Based Violence (GBV) rescue centers Establish modern recreational and sports facilities
SDGs	SDG 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance SDG 5 Achieve gender equality and empower all women and girls.	<ul style="list-style-type: none"> •Promote community development and empowerment • Promote sports development •Promote youth and women development and empowerment • Culture preservation and promotion
Agenda 2063	.Promote access to productive assets such as land, credit, input and financial services by women especially from the rural areas Eliminate all forms of GBV and discrimination against women and girls. . Mainstreaming of youth issues in all development agendas Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse	Increase participation of women in all economic, social and political decision making processes/ Establishment of Child abuse and Gender Based Violence (GBV) rescue centers Establish modern recreational and sports facilities
East Africa Community Vision 2050	Women empowerment and Promoting gender quality, to ensure the participation of women in the transformation of the region.	Ensure mainstreaming of gender equality and equity into joint priority projects and programmers

Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 39: Cross-Sectoral Linkages

Programme Name	Linked Sector/ SubSector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Social Protection	Health	Medical assessment for PWDs to access mobility devices. Reproductive health Response to GBV	Adversely affect the life of the affected group	Ensure Proper disposal of used devices by the user Adherence to Disability Act 2003 Properly identify and provide counseling and rehabilitation services to youths and other vulnerable groups
Youth and Sport Development	Energy, infrastructure and ICT (public works	Identification and development of youth talent	High cost of sports infrastructure; Displacement of residents to create room for the expansion and modernization of sports facilities	Mobilize for counterpart funding from partners for sports infrastructure development; Community participation in the projects; Prevalence to competent
Culture Preservation and Promotion	Environment protection, water and natural resources	Environmental impact assessment Conservation of medicinal plants Identification and mapping of cultural sites and monuments for protection	Environmental degradation Extinct of medicinal plants Destruction of cultural sites and monuments	Collaborate with department of environment to replace the felled trees through tree planting. EIA compliance during project implementation Joint planning & implementation of projects

Sector 9: Water, Sanitation, Environment, Climate Change and Natural Resource

Sector composition

It is comprised of the following sub-sectors and their mandates:

- a) Water and Sanitation whose mandate is to ensure availability and sustainable management of water and sanitation for all
- b) Climate change responsible for integration and mainstreaming climate change responses, measures and actions.
- c) Environment and Natural resources whose mandate is to protect, restore and promote sustainable use of environment and natural resources.

Sector Vision

A county ensuring clean, safe and readily available water, sustainable environment and natural resources for all.

Sector Mission

To ensure sustainable management of the environment, wildlife and natural resources to improve livelihoods for the community.

Sector Goals

The sector is committed to improving safe water supply in a clean environment as well as building an adverse climate change resilience county.

Sector Priorities and Strategies

Priorities	Strategies
Provision of clean, safe and adequate water for all	Establishment of new water sources; Rehabilitation of existing water sources; Reticulation and augmentation of water supply
Climate change adaptation	Climate change resilience investments; Establishment and operationalization of climate change Fund; Construction of dams for irrigation and domestic use; Ward climate change investments; Green bond investments; Mainstreaming of climate change issues
Environmental and natural resource conservation and management	Protection of all catchment areas and fragile ecosystems; Enforcement of all EMCA provisions; Waste water and solid waste management ; Open defecation free villages
Biodiversity and forests conservation and	Demarcation of all county forests; Urban forestry;

management	participatory forests management; conservation of endemic species; invasive species management
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Table 40: Implementation Matrix

PROGRAMME: Water Infrastructure development														
OBJECTIVE: To improve accessibility to safe water														
OUTCOME: Improved access to safe water														
Sub-programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total budget (Ksh. Million)
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
New water sources.	Feasibility and development of new sources		6	2.5k.m	1000	2k.m	1500	1.5k.m	1000	1k.m	1000	0.5k.m	500	5000
Bulk Water programme	Bulk water supply(Mzi ma 2 and Njoro)		6	1		1	9000		47000					56000
Reticulation and augmentation	Expansion of existing supply		6	2km	500	1.5k.m	700	1.0 km	700	0.5 km	700	0.1k.m	700	3000
		Plant and machine(2 no excavator,1 no drilling rig support truck,2 no truck with test pumping equipment)		1	100									100

TOTAL BUDGET					1600		10500		48700		1700		1200	63700
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PROGRAMME: General administration, Planning and support services

OBJECTIVE: To Improve service delivery in the water sector

OUTCOME: Improved service delivery

Sub-programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total budget (Ksh. Million)	
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028			
				Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost		
Human resource management	Staff remuneration	Staff well remunerated		100%	100	100%	105	100%	110	100%	115	100%	120	550	
	Staff capacity building	No of staff capacity build		40	5	40	5	50	5	20	5	35	5	25	
Administration support services	Improve working environment	Office equipment		Lot 1	20			Lot 2	20					40	
		IT equipment		Lot1	5									5	
		Laboratory equipment					Lot1	5						5	
		Survey equipment		Lot1	15									15	
		Management vehicles			4	24			4	24					48
		Sectors Operation and				60		65		70		75		80	

		maintenance											
		Construction of office block		4	16							16	
		County CC structures established and Operational (1 CCCSC, 1 CCCPC and 20 WCCPCs)	13	22	3							3	
Development of Policies,legislation and regulation and plans	Give guidance in the management of the sector	Water policy formulated	6	1	5							5	
		Environmental legislative framework (1 bill and 3 regulation)		1	3	3	3						6
		Payment for Environmental service legislative framework		1	3								3
		Develop County CCAP	13	1	2								2
		Solid waste legislative framework (1 policy,1 bill and 1 regulation)		1	1.5	1	3	1	2				6.5

		Formulation of Forest Conservation and Management bill	SDG 1, 2, 3, 8, 13,15	1	3									3
	CEAP 23-25 Developed	Development CEAP	1,2,3,13	1	3									3
		Development of Water master plan	6	1	100									100
		Development of Urban forestry master plan			1	3								3
Education and research	Biodiversity assessment	Monitoring of biodiversity and endemic species		3	2	3	2	3	2	3	2	3	2	10
	Climate change monitoring	No of reports developed		1	1	1	1	1	1	1	1	1	1	5
	Database management	No of data management tools developed				4	16							16
Community capacity enhancement	Awareness creation and sensitization of public on sector issues	Number of meetings/ barazas	4	40	2	40	2	40	2	40	2	40	2	10
TOTAL BUDGET					376.5		207		236		200		210	1229.5

PROGRAMME: Sanitation services														
OBJECTIVE: To improve waste water and solid waste disposal mechanisms														
OUTCOME: Improved waste water and solid waste management														
Sub-programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total budget (Ksh. Million)
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
Waste water and solid waste management	Safe disposal of waste water	No. of waste water treatment plants and sewerage networks	6	1	1300	1	1900	1	1200	1	350			4750
	Safe disposal of human waste	No of ventilated improved pit latrine constructed	3,6	200	5	200	5							10
	Open defecation free	No of open defecation free villages	3,4,6	133	7	133	7	133	7	133	7	133	7	35
	Safe disposal of waste	No. of ablution blocks and DTFs	6	2	20	2	20	2	20					80
TOTAL BUDGET					1332		1932		1227		357		7	4855

PROGRAMME: Climate change adaptation														
OBJECTIVE: To improve the communities resilience to the effects of climate change														
OUTCOME: Improved community resilience to climate change														
Sub-programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total budget (Ksh. Million)
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Climate change resilience investments.	Community resilience to CC climate Change Resilience Investments	Participatory risk assessment/ Participatory Vulnerability Capacity Assessment	SDGs, 1,2,3,13	20	1.5	20	1.5							3
		Operationalize the County CCF(2% County development Budget)	13	1	34	1	35	1	36	1	37	1	38	180
		Ward Climate Change Investments	1,2,3,13	10	100	10	100	10	100	10	100	10	100	500
		Catchment protection (Tree planting)	1,2,3,13	1m	150	1m	150	1m	150	1m	150	1m	150	750
		Water source protection (Pegging,	1,2,3,13	4	3	4	3	4	3	4	3	4	3	15

		fencing and enrichment planting)												
	Storm and flood Water harvesting	Enhance rain water harvesting and storage capacity (Development of check dams and sand dams)	1,2,3,13	6	18	6	18	6	18	6	18	6	18	90
		Development of main water dams-feasibility study and design (Development of main water)	1,2,3,13	1	250	1	250	1	250	1	250	1	250	1250
		Number of dams constructed		2	6000		6000		6000		6000		6000	30000
		Riverine restoration (Tree planting)	1,2,3,13	22,000	3.3	22,000	3.3	22000	3.3	22,000	3.3	22,000	3.3	16.5
Environmental conservation and management	Noise pollution control	No of patrols undertaken		50	5	50	5	50	5	50	5	50	5	25
	Development of payment for environmental services	No of schemes developed												

	SWM infrastructure enhance	Procure and purchase 3 sanitary landfills[Tave ta, Maungu, voi]	3,6,9,11,12,13,15,17	1	50	1	50	1	50					150
		Construction of receptacles. 40 no and 1 incinerator	6	20	2	20	2	1	15					19
		Construction of a second Municipal Recycling Facility (MRF and equipping)	6			1	40							40
		Purchase of 4 No Garbage Trucks and 1 Biomedical waste vehicle	6	2	25	1	15	2	25					65
		Fencing of the County Cemetery (Voi)	6	1	30									30
TOTAL BUDGET					6671.8		6572.8		6619.3		6529.3		6529.3	32922.5

PROGRAMME: Natural Resources conservation and management

OBJECTIVE: To ensure sustainable natural resources conservation and management

OUTCOME: Sustainable natural resources conservation and management

Sub-programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. Million)										Total budget (Ksh. Million)
				2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
Forest conservation and management	Survey, mapping and demarcation of all County Forests	No of forest surveyed	SDG 3,6,7,13,15,	15	3	15	3	10	2	10	2	10	2	12
	Afforestation and rehabilitation of fragile ecosystem	Increased Forest cover from 3.0% to 8% by 2027	SDG 3,6, 7,13, 15,17	10 ha	10	10 ha	10	10 ha	10	10 ha	10	10 ha	10	50
		100 Ha placed under woodlot	SDG 1,2,3,7,13,15	20 ha	20	20 ha	20	20 ha	20	20 ha	20	20 ha	20	100
	Forest extension	No of farmers visited	SDG 1,2,3,7,13,15	100	2	100	2	100	2	100	2	100	2	10
	Support charcoal Industry in the county	4 charcoal producers association (CPA) supported	SDG 1, 2, 3, 8, 13,15	2	6	2	6	4	10					22
	Promote urban forestry program	5% tree cover increase in urban areas	SDG 1, 2, 3, 8, 13,15	1	4	1	4	1	4	1	4	1	4	20

	Support participatory forest management	12 CFA supported	SDG 1, 2, 3, 8, 13,15	3	6	3	6	2	4	2	4	2	4	24
	Support nature-based enterprise	20 Community groups	1, 2, 3, 8, 13,15	4	4	4	4	4	4	4	4	4	4	20
	Establishment of arboreta and recreational park	No of arboreta and recreational park developed	1, 2, 3, 8, 13,15	2	6	2	6	2	6	2	6	2	6	30
Biodiversity conservation	Conservation of endemic	No of species action plan developed		3	3	3	3	3	3	3	3	3	3	15
	Invasive species management	Acreage under invasive species managed			3		3		3					12
	Strengthen and support conservancy development	No of conservancies supported		3	6	4	8	6	12	6	12	6	12	50
TOTAL BUDGET					73		75		80		67		67	362
SECTOR BUDGET					10053.3		19286.8		56862.3		8853.3		8013.3	103069

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

This section indicates how the CIDP is linked with and is contributing towards the achievement of the National development agenda (vision 2030 & MTP IV), SDGs, and other regional and international development frameworks.

Table 41: Linkage with Kenya Vision 2030, other Plans and International Obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions
Kenya Vision 2030/ Medium Term Plan	(As per MTP 111) “Enhancing development in a clean safe environment and, sustainably managed Natural Resources, Access to Water and Sanitation Services”	<p>Promotion of sustainable waste management through circular economy and waste to energy project</p> <p>To increase forest cover by 20% and promotion of nature-based solutions</p> <p>Increasing equitable access to safe, adequate and potable water through water harvesting, climate smart infrastructure, underground water extraction and appropriate Technology in water storage facilities</p>
SDGs	<p>(Relevant SDG Goals):</p> <p>SDG 6: Clean Water and Sanitation</p> <p>Target 6.1</p> <p>By 2030, achieve universal and equitable access to safe and affordable drinking water for all</p> <p>Target 6.2</p> <p>By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p> <p>Target 6.3</p> <p>By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous</p>	<p>Enabling and increasing access to safe and affordable drinking by extension of existing water pipeline and laying new water infrastructure</p> <p>Establishing sewerage system in major towns and invest in honey suckers trucks</p> <p>Promote sustainable waste management to prevent upstream water pollution. Develop and implement policies in environmental compliance on waste water treatment and hazardous substance/chemicals</p>

	chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	
	Target 6.5: By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate	Cooperation between the county (KIMAWASCO and MAWASCO) and national government (Coast Water Works) authorities for effective water provision to all
	Target 6.6 Protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	Conducting of community sensitization, Development of water catchment protection plan, land demarcation and continuous monitoring and evaluations
	GOAL 12 Ensure sustainable consumption and production patterns. Target 12.2 By 2030, achieve the sustainable management and efficient use of natural resources	Develop county natural resource policy Map and develop a data base on natural resources within the county Rehabilitation of degraded areas Empowerment of artisan miners
	Target 12.4 Achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment	Domesticate National policy on sustainable waste management and implement the Extended Producers Responsibilities (EPR) regulations. Implementation of the county environmental legal framework Monitoring on environmental compliance
	Target 12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse	Commissioning of waste to energy project through public private partnership Improving efficiency of waste collection in the county
	Target 12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	Capacity build county staff on environmental compliance Awareness creation among communities on sustainable development

	<p>SDG 13: Take urgent action to combat climate change and its impacts.</p> <p>Target 13.1</p> <p>Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p>	<p>Strengthen community resilience to impact of climate change</p> <p>Strengthening the county climate change institutional framework</p>
	<p>Target 13.2</p> <p>Integrate climate change measures into national policies, strategies and planning</p>	<p>Integrate climate change mitigation and adaptation in the county planning</p>
	<p>Target 13.3</p> <p>Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</p>	<p>Establish climate change information center in the county</p> <ul style="list-style-type: none"> • Integrate climate change mitigation and adaptation in the county planning
	<p>SDG 14</p> <p>Conserve and sustainably use the oceans, seas and marine resources for sustainable development.</p> <p>Target 14.1</p> <p>By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land-based activities, including marine debris and nutrient pollution</p>	<p>Domesticate marine litter action plan</p> <p>Undertake beach clean-up activities</p> <p>Awareness creation on marine litter pollution</p> <p>Promote plastic recycling projects</p>
	<p>Target 14.2: sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and act for their restoration in order to achieve healthy and productive oceans</p>	<p>Improving management of Marine critical ecosystem</p>
	<p>Target 14.3: Minimize and address the impacts of ocean acidification, including through enhanced scientific cooperation at all levels</p>	<p>Implement education and sensitization programme</p>

	Target 14.5: Conserve at least 10 per cent of, consistent with national and international law and based on the best available scientific information	Establishment of tree nurseries, undertake woodlots establishments, gazettement and conservation programmes of County forests, Kaya Forest Conservation, promotion of nature-based enterprises
	<p>SDG 15</p> <p>Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.</p> <p>Target 15.1</p> <p>Ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements</p>	<p>Mapping and establishment of a data base on forestry resources within the county</p> <p>Develop management plans for county forests</p> <p>Gazettement of the county forest</p> <p>Promote participatory forest management</p> <p>Protection and restoration of fragile ecosystems (e.g. Mangroves) and river bank protection</p>
	<p>Target 15.2</p> <p>Promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally</p>	<p>Community sensitization on sustainable forest management</p> <p>Promote green school</p> <p>Conserve Mazingira park</p> <p>Afforestation and reforestation</p>
	<p>Target 15.3:</p> <p>Combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land- degradation-neutral world</p>	<p>Establishment of tree nurseries within the wards</p> <p>Afforestation and reforestation</p> <p>Promote Briquettes making project</p>

	<p>Target 15.4</p> <p>Ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development</p>	<p>Community sensitization on sustainable forest management and kaya</p> <p>Gazettement and Conservation of mwangea hills</p> <p>Promote participatory forest management</p>
	<p>Target 15.5</p> <p>Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity, and, by 2020, protect and prevent the extinction of threatened species</p>	<p>Protection of fragile ecosystem</p> <p>incorporate natural habitats in the county natural tank</p> <p>Conduct research on climate resilient trees</p> <p>Woodlots establishment</p>
	<p>Target 15.8</p> <p>introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species</p>	<p>Promote and implement environment impact assessment and environmental audits</p>
	<p>Target 15.9</p> <p>integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts</p>	<p>Integrate ecosystem and biodiversity issues into county planning</p> <p>Mainstreaming of climate change</p>
	<p>Target 15.a</p> <p>Mobilize and significantly increase financial resources from all sources to conserve and sustainable use biodiversity and ecosystems</p>	<p>Environment projects implementation through public, private and partnership approaches</p>
	<p>Target 15.b</p> <p>Mobilize significant resources from all sources and at all levels to finance sustainable forest management and provide adequate incentives to developing countries to advance such management, including for conservation and reforestation</p>	<p>Establish and Implement participatory forest management within County forests</p>

Agenda 2063	Goal 6: Blue/Ocean economy for accelerated economic growth	Sustainable exploitation of resources in the oceans, rivers and lakes Conservation and rehabilitation of water bodies
	Goal 7: Environmentally sustainable and climate resilient economies and communities	Mainstreaming climate change and sound environmental conservation in production and consumption patterns Water security Climate resilience and natural disasters preparedness and prevention Renewable energy
EAC Vision 2050;	Pillar: Environmental and Natural Resource Management- Sustainable utilization of natural resources, environment management and conservation with enhanced value addition.	Promote Circular economy in waste management Develop and implement county natural resource policy and regulations
. ICPD25 Kenya Commitments	Commitment 7: Integrate population issues into the formulation, implementation, monitoring and evaluation of all policies and programmes relating to sustainable development at national, county and sub-county levels by 2030.	Integrate population factors during the review and development of County environment and waster legal frameworks
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Goal: The substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries	Establishment of climate change information centers, undertake EIA/EA and vulnerability and risk assessment
Paris Agreement	Goal: 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.	Undertaking climate change actions within the County. Establishment of a GIS Lab

	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
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Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 42: Cross-Sectoral Impacts

Programme Name	Linked Sector(s)/sub-sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Water and Sanitation	Environment	Available water resources and catchment areas		Increasing efforts for water catchment area conservation, promoting conservation of water resources
	Agriculture		Food Insecurity	Ensuring accessibility and availability of water by building dams can avail water for small- and large-scale irrigation
	Health	Improved Health Outcomes	Water Borne Diseases	Eradicating open defecation to protect water sources, eradicating open defecation to reduce outbreak of diseases, ensuring that health facilities are connected with piped water, improving access and availability of domestic water to improve community health
	Education		Inadequate and inaccessible water supply in schools and homes	Increasing availability of water in schools to enhance attendance rates, compliance with WASH recommendations to improve the learning environments
	ICT and Energy	Available Technology for Smart Services	High costs of electric energy to pump water	Use of smart meters to enhance efficiency in water billing, Sustainable and alternative energy sources to facilitate efficient water pumping and distribution
	Social Protection and Public Health		Lack of sanitation facilities in work places, Gender insensitive sanitation facilities	Ensuring access and availability of water in public toilets, markets, public offices, Reducing the distance covered by women and girls to access water

Environmental Management and Protection	Social Protection	Gender Equity		Economic empowerment of women groups to undertake tree planting business and agroforestry impacting on gender equity.
	Agriculture and Fisheries	Tree Planting Culture		Increasing tree planting activities and sell of tree seedlings so as to promote conservation of forests and trees, Using Mangrove forests to provide breeding zones for fish to boost the fishing industry and blue economy
	Trade and Tourism	Nature Based Enterprise		Promoting nature-based enterprise promoting trade in the County., Ensuring towns are clean as a means to promote Tourism
Natural Resources Conservation and Management	PAIR	CESS Revenue Collection	Unsustainable exploitation of natural resources	Collaboration on environmental compliance
			Environmental pollution.	
			Land degradation	
	Energy, Infrastructure and ICT	Green Energy Mechanisms		Providing cleaner energy mechanisms to reduce the use of charcoal
All Sectors	Forest Protection and Conservation		Assisting different departments to undertake sensitization of the community to create awareness of forest protection and conservation in their functions	

4.2 Flagship Projects

These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation, among others.

Table 43: Flagship Projects

Project Name	Location	Objective	Description of activities	Key Output	Time frame	Estimated cost	Source of Funds	Lead agency
Bulk Water Project	Countywide	To increase water supply in the County	Construction and completion of Njoro Kubwa spring and Mzima II water project	Adequate water supply	5 years	56 B	CGTT, NG and PPP	County Government

Official Governors and Deputy Governors Residence	Voi Sub-County	To have a central official residence of the Governor and Deputy Governor	Construction of 2-No. of Buildings	Official Residence of the Governor and deputy Governor	4 years	100 M	CGTT	County Government
Completion of County Headquarters	Mwatate Sub-County	To Improve service delivery	Construction of Buildings	Improved delivery of services	4 years	800 M	CGTT and NG	County Government
County Spatial Plan	County Wide	To ensure sustainable and optimal land use	Publication of notice of intention to plan, Reconnaissance survey, , secondary and primary data collection, base map preparation, sector working groups, draft policies/plan proposal, draft County spatial framework, Spatial plan, s approval of the CSP	Coordinate d urban development and planning, Taita Taveta CSP	2 years	200 M	CGTT and DP	County Government
Confirmation of Voi Municipality	Voi Sub-County	To enhance service delivery to the citizens	Confirmation of Voi Town into Municipality	Improved service delivery	1 year	50 M	CGTT and DP	County Government
Confirmation of Taveta Municipality	Taveta Sub-County	To enhance service delivery to the citizens	Confirmation of Taveta Town into Municipality	Improved service delivery	1 year	50 M	CGTT and DP	County Government

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1. Overview

This chapter provides the county's institutional arrangements highlighting the specific roles of all major players and stakeholders in the implementation and actualization of the Plan. In addition, the chapter presents the resource mobilization and management framework, asset management, risk and mitigation measures.

5.2. Institutional Framework

This section provides the institutional framework of the County including the organizational chart that displays the implementation of the CIDP and how the County's internal transformation needs will be addressed. This framework indicates the County Government's institutional arrangements and demonstrates the linkages with the National Government Departments at the county as well as other key stakeholders.

5.2.1 Functions of the County Government

The County Government draws its mandate and functions primarily from schedule four of the Constitution of Kenya, 2010, the County Governments Act, 2012 and the Urban Areas and Cities Act, 2011. The following are key functions for the County as outlined in Schedule 4 of the Constitution of Kenya:

1. Promotion and regulation of agriculture;
2. County health services;
3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising;
4. Cultural activities, public entertainment and public amenities;
5. County transport;
6. Animal control and welfare;
7. Trade development and regulation;
8. County planning and development;
9. Pre-primary education, village polytechnics, home-craft centers and child-care facilities;
10. Implementation of specific national government policies on natural resources and environmental conservation;
11. County public works and services;
12. Firefighting services and disaster management;
13. Control of drugs and pornography
14. Ensuring and coordinating the participation of communities in governance at the local level

5.2.2 County Government organizational structure

The organogram for the county government has two distinct arms, namely: The County Executive and the County Assembly. There are other county entities that assist in the execution of the county mandate. These include: County Public Service Board(CPSB), County Assembly Service Board(CASB), County Budget and Economic Forum(CBEF) and the County Audit Committee.

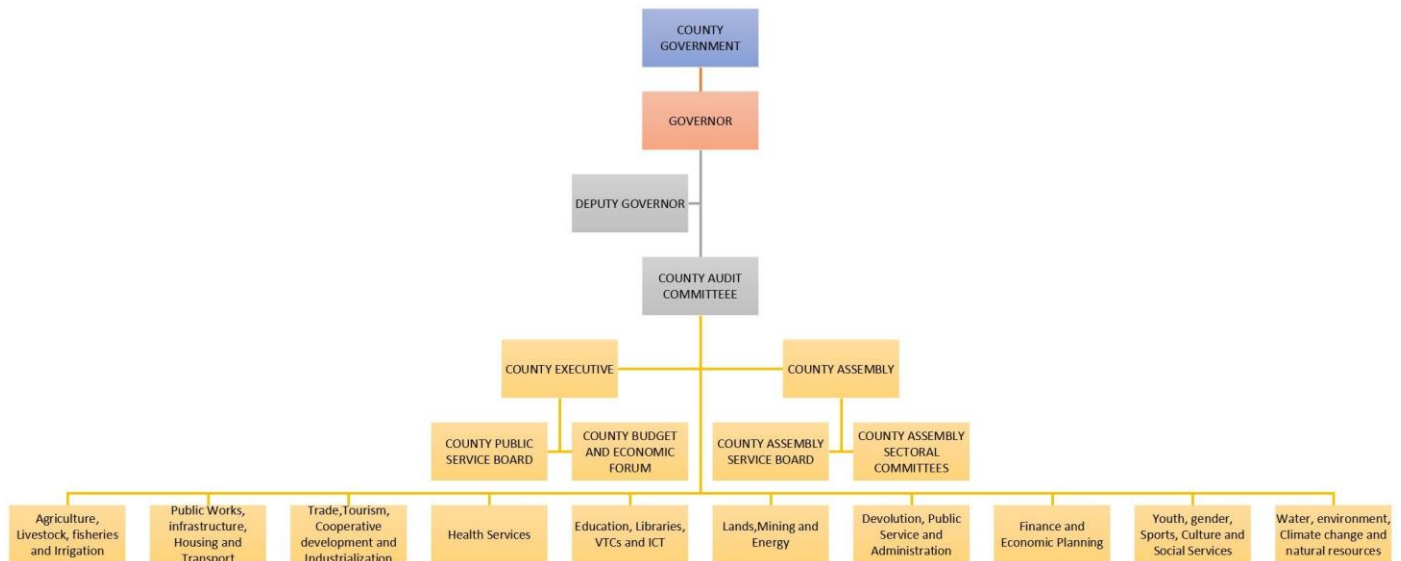


Figure 12: The organogram for the county government

5.2.2.1 The County Assembly

The County Assembly is the legislative arm of the County Government that operates independently from the County Executive. The County Assembly draws its powers and functions from the Constitution of Kenya and the County Government Act, 2012.

The County Assembly also has the following responsibilities: To play an oversight role on the County executive committee and any other County executive organs. To receive, debate and approve policies and development plans prepared by the County Executive, principally through this CIDP. To approve the borrowing plans of the County government in accordance with Article 212 of the constitution. Constitutionally, Members of the County Assembly (MCAs) cannot be directly or indirectly involved in executive functions.

5.2.2.2 The County Executive

The Governor and the Deputy Governor are the Chief Executive and Deputy Chief Executive of the County respectively.

The Governor, provides strategic leadership and guidance in the county's governance and development with respect to formulation and implementation of county policies and plans; promotion of democracy, good governance, unity and cohesion within the county. Additionally, the Governor is accountable for the management and use of the county resources as well as promotion of adequate citizen participation in the development of policies and plans, and delivery of services in the county.

The Deputy Governor has a central role of deputizing the Governor in the execution of his or her functions. The constitution provides that, when acting in office, the Deputy Governor will exercise any powers of the governor, to nominate, appoint or dismiss under the Constitution or other written law.

The County Secretary (CS) organizes the executive arm of the county government as well as heading of the county public service. Additionally, the CS serves as the secretary to the County Executive Committee.

The executive authority of the County lies in the County Executive Committee (CEC) headed by the Governor. The County Executive Committee consists of the Governor, the Deputy Governor and CEC Members. The CEC Members are appointed by the Governor with approval from the County Assembly. The CEC Members are accountable to the Governor for the performance of their functions and powers.

The county development programmes and services are implemented and provided by county departments. As prescribed by the law, the county structure comprises of 10 county departments each headed by a County Executive Committee Member (CEC-M). The CEC-Ms provide the overall policy direction and guidance for their respective departments.

The implementation of the county policies, plans and programmes is supervised by the County Chief Officer(CCO) for each department. Principally and as prescribed by law, the CCO is the accounting officer for each department. The CCO coordinates the formulation and implementation of departmental work plans and budgets; manages staff issues and facilitates all operations in the department.

The following are the departments of the County Executive;

- i. Agriculture, Livestock, Fisheries and Irrigation
- ii. Education, Libraries, VTCs and ICT
- iii. Finance & Economic Planning(County Treasury)
- iv. Health Services
- v. Lands, Physical Planning, Mining and Urban Development
- vi. Devolution, Public Service and Administration
- vii. Roads, Public Works, Infrastructure & Transport
- viii. Trade, Tourism, Industrialization and Cooperative Development
- ix. Water, Environment,Climate change & Natural Resources
- x. Youth, Gender, Sports, Culture & Social Services

Functionally, the departments are further organized into various directorates implementing specific mandates of the department. The directorates are headed by county directors who are responsible for

the technical implementation of county policies, plans and programmes.

5.2.2.3 The County Public Service Board

The main functions of the County Public Service Board(CPSB) are: establish and abolish offices in the county public service; appoint persons to hold or act in offices of the county public service and to confirm appointments; exercise disciplinary control over, and remove, persons holding or acting in offices; promote in the county public service the values and principles. The CPSB provides for organization, staffing and functioning of the County Public Service in ways that ensure efficient, quality and productive services for the people of Taita Taveta.

5.2.2.4 The County Budget and Economic Forum (CBEF)

The CBEF is established under section 137 (1) of the Public Finance Management Act, 2012 to provide a means for consultation by the County Government on:

1. Preparation of county planning and budget documents such as: County Integrated Development Plan(CIDP), County Fiscal Strategy Paper(CFSP), County Budget Review and Outlook Paper(CBROP) and County budget estimates.
2. Matters relating to budgeting, the economy and financial management at the county level.

5.2.2.5 The National Government Service Coordination Units

The National Government Coordination Act, 2013 provides a framework for coordination of National Government functions at the County Level. The office of the County Commissioner which is a national Government service delivery coordinating unit plays an important role in ensuring that there is harmony, collaboration and cooperation with the County government in the implementation of development programmes.

5.2.3 Public Benefits Organizations

The Public Benefits Organization Act, 2013 provides a national framework for the operation of the non-state parties at a national level. The Non-state parties involved in the development process in Taita Taveta County include Civil Society Organizations, charitable Organizations, faith based organizations and community based organizations. .

Most of the non-state parties engage in resource mobilization and funding of projects and programmes, capacity building and empowering of community members. In this CIDP implementation, the County will continue engaging with these organizations to support the development process. However, the county government will develop an effective policy and operational framework to ensure that firstly, non-state parties' programmes and projects are aligned to and focused on supporting the county to deliver the objectives of this CIDP and secondly, to avoid cross-purpose development agenda, wastage and duplication.

The table below indicates the specific roles of the key institutions towards implementation of the CIDP.

Table 44: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	<ul style="list-style-type: none"> ■ Formulation of relevant policies, bills and regulations ■ Approval of CIDP, annual plans and budgets ■ Oversee the implementation of County Programmes and projects
2.	County Assembly	<ul style="list-style-type: none"> ■ Approval of all planning and budgeting documents including the CIDP, ADP, CFSP, CBROP, budget estimates and implementation reports ■ Passing of relevant enabling legislation
3.	County Government Departments	<ul style="list-style-type: none"> ■ Preparation of relevant policies, bills and regulations ■ Preparation of CIDP, annual plans and budgets ■ Implementation of County Programmes and projects
4.	County Planning Unit	<ul style="list-style-type: none"> ■ Coordinate the preparation of planning documents ■ Preparation of Monitoring, evaluation and reporting
5.	Office of the County Commissioner	Liase with County government on implementation of NG projects within the county
6.	National Planning Office at the county	
7.	Other National Government Departments and Agencies at the county	Liaising with CG departments on the implementation of NG programmes at the county
8.	Development Partners	Provision of funds and technical support for selected programmes and projects
9.	Civil Society Organizations	<ul style="list-style-type: none"> ■ Ensure civic education to members of the public on their rights and roles in CIDP implementation ■ Ensure their participation and that of members of the public in decision making
10.	Private Sector	<ul style="list-style-type: none"> ■ Invest their resources within the county ■ Provide for adequate CSR ■ Provide for Private Public Partnership (PPP) arrangements with the CG

5.3 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, total revenue projections, estimated resource gap and measures of addressing the gaps during the plan period.

5.3.1 Resource Requirements by Sector

This section indicates the projected financial resources required for each sector during implementation of CIDP III.

Table 45: Summary of Sector Financial Resource Requirements

Sector/Department	Resource Requirement (Ksh. Million)						
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	% of total budget requirements
1 Agriculture, Livestock, Fisheries and Irrigation	1604.95	1455.17	1564.69	1310.85	1515.49	7451.15	4.1
2 Public works, Infrastructure, roads, housing and transport	6007	4947	4918	4825	4732	25429	14.1
3 Trade, Tourism, cooperative development and Industrialization	1243.5	1635	1498.5	1559.5	930	6866.5	3.8
4 Health services	2489.86	2455.06	2494.86	2533.8	2618.46	12592.04	7.0
5 Education, Libraries, VTCs and ICT	821.815	837.73	860.4	932.48	953.8	4406.225	2.5
6 Lands, Mining, Energy and Urban development	1560	1286.5	1339.5	1007.5	1100	6293.5	3.5
7 Public administration and Intergovernmental relations	2282.28	2532.78	2619.98	2766.28	2411.28	12612.6	7.0
8 Youth, Gender, Sports, Culture and Social services	212.8	208.5	213.5	233	182	1049.8	0.6
9 Water, Environment, Sanitation, Climate change and natural resources	10053.3	19286.8	56862.3	8853.3	8013.3	103069	57.3
Total	26275.505	34644.54	72371.73	24021.71	22456.33	179769.815	100.0

5.3.2: Revenue Projections(2023/24-2027/28)

The major source of revenue for the county government since devolution are equitable share from the national government, own sources of revenue and conditional grants and loans from development partners. The total revenue projected by the end of the plan period is Kshs 37.9 Billion as outlined in the table below.

Table 46: Revenue Projections

Type of Revenue	Base Year 2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Equitable share	4,842,174,698	5,084,283,433	5,338,497,605	5,605,422,485	5,885,693,609	6,179,978,289	32,936,050,119
Conditional grants (GOK)	110,638,298	116,170,213	121,978,724	128,077,660	134,481,543	141,205,620	752,552,057
Conditional Grants from development partners	1,034,953,191	1,086,700,851	1,141,035,893	1,198,087,688	1,257,992,072	1,320,891,676	7,039,661,370
Own Source Revenue	541,118,780	568,174,719	596,583,455	626,412,628	657,733,259	690,619,922	3,680,642,763
Equalization Fund	18,069,837	18,973,329	19,921,995	20,918,095	21,964,000	23,062,200	24,215,310
Public Private Partnership							
Other sources (Specify)							
Total	6,546,954,804	6,874,302,544	7,218,017,671	7,578,918,555	7,957,864,483	8,355,757,707	37,984,860,960

5.3.3 Estimated Resource Gap

This section highlights the County resource gap in terms of the estimated resource needs against the projected revenues during the plan period.

Table 47: Resource Gaps

FY	Requirement (Ksh. Million)	Estimated Revenue(Kshs. Millions)	Variance (Ksh. Millions)
2023/24	26,276	6,874	(19401)
2024/25	34,645	7,218	(27427)
2025/26	72,372	7,579	(64793)

2026/27	24,022	7,958	(16064)
2027/28	22,456	8,356	(14101)
Total	179,770	37,985	(141785)

Through the resource requirement of the county as outlined in table 29 and the projected revenues for the five year period it shows there's a resource a gap that needs to be addressed through resource mobilization strategies.

5.3.4 Resource Mobilization and Management Strategies

This part explains the resource mobilization strategies which includes capital financing strategies, operational financing strategies and other strategies that the county hopes to lobby for additional revenue allocations from the National government as well as coordinating with development partners and Public Private Partnership (PPPs) to address the resource gap

The estimated resource requirement from the Programmes and sub-programmes envisioned by the sectors and sub-sectors in the CIDP is Ksh 179 **Billion**. On the other hand, the total amount of projected revenue for the Plan period amounts to Ksh **37.9 Billion**, implying a total resource gap of Kshs. **141 Billion**

Measures of addressing the resource gap include but are not limited to the following:

Revision in the revenue allocation formula. Given the fact that the allocation parameters are not favorable especially in view of county population the county hopes for a revision in revenue allocations hence an expected increase in income from national government transfers from the current Ksh 4.9Billion.

Own Source Revenue. The county government will continue to enhance prudent financial management so as to enhance collection from Own Source Revenue(OSR). Comprehensive mapping of Revenue sources and assigning them to responsible sections that will be responsible for monitoring will be done. All the Streams will require the domestication of applicable laws and policies and requisite regulations. Among the areas of emphasis that own revenue generation will be focused on include all revenue sources emanating from the spatial planning and (property) valuation roll, sustainable natural resources management, cess from livestock movement, enforcement paradigm shift and sealing revenue leakages that have in the past affected revenue collection.

Given the fact that 62% of Taita Taveta land is occupied by National park and also it is a hub of minerals the county government will continue to lobby for a share of revenue collected annually from Tsavo east and

west national park and also from mining royalties to address the gap. According to the Mining act 2016, 20% of the royalties collected should be distributed to the county government.

Public Private Partnership. Through enhanced partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources;

Asset Disposal.As a way of bridging the resource gap,the County Government can engage in obsolete asset disposal.

Investments and Cash Management. With this intervention, the County will seek to source and manage the its investments and cash flow effectively and efficiently. This will include diversifying investments, optimizing returns and making use of the established Investment Framework Policy.

Optimal Human Capital. Maintaining an optimal human capital compliment will also assist in checking the wage bill. This will create fiscal space for spending on the key priorities especially in the social sectors and other development programmes. This will further provide adequate room for future counter-cyclical fiscal policy in the event of a Shock.

The Capital Projects will be funded through: -

Public Private Partnerships:

The county government will collaborate with other stakeholders to undertake development of capital projects on agreed costing of contracts. The county will explore new and innovative financing methods in which private sector investment can be roped in through a mutually agreed arrangement. Bulky water Njoro spring and Mzima phase two

Development Partners/Donors:

The county is already receiving grants and loans from development partners for various projects and programmes. It's on this basis that the county is determined to enhance and expand the relationships upon approval by the county assembly.

Community based fund-raising Initiatives:

The county will encourage local initiatives from the community to accelerate development at the ward and village level.

5.4 Asset Management

The county took over assets from defunct local authorities and departments whose function were devolved after the coming to effect of the 2010 Constitution. The county does not have a clear register of its asset. However,The county will ensure it complies with sections 162,163 and 164 of the Public procurement and

disposal Act(PPDA 2015) in management of its assets.The county will put in place the following strategies that will ensure all assets are well maintained; all assets upon received by the responsible staff will be verified and assigned a unique tag number or bar code and recorded in detail asset register, independent physical verification of assets will be conducted annually this will ensure assets are safeguarded by recording their details and monitoring the allocation, condition and usage so that are utilized effectively for the purpose of service delivery.

5.5 Risk Management

This section highlights the key anticipated risks that may hinder the implementation of the CIDP III programmes and strategies. It further outlines the potential risk implications and proposes mitigation measures to enhance sustainable development.

Table 48: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate finance	Stalled projects	Medium	Resource mobilization Strategies
	Delay in disbursement of funds	Stalled projects	High	Improve own source collection
	Misappropriation of funds	Loss of County Funds	High	Enhance internal-control system
Technological	Cyber Threats	Breach of valuable information	High	Investment in cyber security risk management
Climate Change	Drought&Floods	Food Crisis ,loss of livestock,Outbreak of diseases and loss of properties	High	Climate smart agriculture practices Construction of water reservoirs(dams) Afforestation Policy response to drought management
Organizational	Inadequate Human Resource Capacity Inadequate Financial resources	Inefficiency in service delivery	Medium	Timely recruitment
		Inefficiency in service delivery	High	Resource mobilization Strategies
Legal	Suing of the County Government by the Public.	Government service delivery delayed	low	The County Government will put in place appropriate measures to meet all legal and regulatory requirements

Information	Unavailability of accurate data.	Limit project evaluation.	low	Central data repository
Political	Unpredictable political interest and goodwill	Delays in implementation of programmes	Medium	Abiding by the law

CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter outlines how the CIDP III will be monitored and evaluated during and after its implementation. The M&E processes, methods, and tools are guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms, and Standards for M&E and Kenya Evaluation Guidelines. The chapter highlights the proposed M&E structure; data collection, analysis, reporting, and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.

6.2 County Monitoring and Evaluation Structure

The County Government will establish the necessary legislative, systems and structures to support the M&E process for implementing the plan. The proposed M&E system will be a replica of NIMES at the County level, and will coordinate County M&E activities through the Monitoring and Evaluation Unit (M&EU) which will be domiciled at the County treasury.

The CGTT will set up structures/committees that will make CIMES operational. These include:

- County Assembly (Full house and respective sectoral committees)
- County Intergovernmental Forum
- County M&E Committee (CoMEC)
- Sectoral M&E units
- Technical Oversight Committee (TOC)
- Sub-County M&E Committees (SCoMEC)
- Ward M&E Committees (WMEC)
- Village M&E Committees (VMEC)

The M&E Unit will be domiciled in the directorate of Budgeting and economic planning, the County Treasury. The unit will be composed of economists and M&E experts supported by trained departmental M&E Focal persons. It will be responsible for providing strategic guidance, and coordination for the successful monitoring and evaluation of all county programs/plans/projects.

6.3 M&E Capacity

As mentioned in the section above, the existing M&E structure has the necessary human capacity for M&E, including the County Budgeting and Planning Director, and departmental/sector M&E Focal Persons. The County government has also taken steps to undertake M&E capacity-building for staff and the various M&E committees to ensure that people have a variety of skills and knowledge to run each step of the M&E system.

6.4 Data Collection, Analysis, and Reporting

The County Budgeting and Planning Directorate, in collaboration with the other M&E Committees, will define and develop the main methods and tools that will be used for data collection, archiving, analysis, and reporting arrangements in line with the National M&E Norms and Standards.

The County Budgeting and Planning Directorate will coordinate the development of a CIDP Indicator Handbook that will guide the Monitoring & Evaluation of the CIDP III. The handbook will be accompanied by the data management plan to help coordinate the M&E functions and organize the collection, analysis, and dissemination of information needed for effective CIDP implementation. The plan will define the data collection tools for the indicators, the data collection methods, and the data processing and analysis methods. The Directorate will prioritize continuous training and adoption of technology in the data management processes to make them simpler, faster, more reliable, and more transparent.

The county will utilize primary and secondary methods to collect quantitative and qualitative data. The data collection tools will be developed by the Budgeting and Planning Directorate in collaboration with the county departments and tailored to meet the needs of each department/sector. These will include questionnaires, structured, semi-structured, and unstructured interviews, focus group discussions, photography, videography, and observation, among others. The Directorate will undertake capacity building on data quality issues to ensure that the data collected meets the required quality standards. The data collected will be analyzed and reports generated to help inform decision-making.

Regarding reporting, the County shall develop the County Annual Progress Report (CAPR) based on the guidelines developed by the Budgeting and Planning Directorate. The CAPR will provide the overall status of the CIDP implementation on an annual basis. Subsequently, this will inform the preparation of the consequent Annual Development Plan (ADP) and annual budget preparation process. Further, the County will prepare the Quarterly M&E progress reports that will feed into the CAPR, donor programme/project reports, back-to-office reports, mid-term reports to be prepared at the third year of CIDP implementation, and End Term Reports to be prepared at the end of CIDP implementation period and other ad hoc reports.

Through the e-CIMES, the county will be able to analyze the progress towards the achievement of the policies, projects, and programmes outlined in the CIDP III. Analysis of CIMES results will demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts, and benefits for the county population.

6.5 Dissemination, Feedback Mechanism, Citizen Engagement, and Learning

The County will make data and information available to stakeholders, government officials, academic researchers, policymakers, senior management, project participants, and the public for use in making evidence-based decisions. The County will develop a data dissemination plan that will define the target

stakeholder or audience, the information needs of the various stakeholders/audiences, the communication methods, and the timing/frequency of the dissemination.

The data/information will be disseminated through State of County Address, oral presentations in stakeholder meetings, written reports, fact sheets, press releases, posters, flyers, social media platforms, county websites, devolution conferences, peer-to-peer events, webinars, and live events.

Further, the County will develop a Feedback-and-Response System(FRS) to create a two-way communication loop that will enable the various sectors/department to receive citizens' feedback and respond timely to their suggestions and concerns. The Feedback mechanisms will allow the citizens to provide feedback through channels that include meetings, suggestion boxes, hotlines, and others. The County will develop response mechanisms that will acknowledge receiving the feedback and provide appropriate responses to the public in a timely manner.

Regarding learning from the M&E initiatives and reports, the information generated from M&E will be useful for decision-makers, policymakers, and the wider county audience as it will provide facts and evidence, that when accepted and internalized, provide knowledge products for promoting learning. Hence, the County will incorporate learning into the overall programme implementation by using the information disseminated from the M&E processes and making it available for potential users to become applied knowledge. The county will utilize critical reflection sessions, after-action reviews, and peer-to-peer learning, among others, as strategies for learning to improve the overall county performance and quality of results of ongoing and future programs, strategies, and interventions.

6.6 M&E Outcome Indicators

This section presents programme outcome indicators for sector as captured on sector programmes in Chapter Four. The information should be presented as in the tables below .

Sector 1: Agriculture, Livestock, Fisheries and Veterinary Services

Table 49: Agriculture, Livestock, Fisheries and Veterinary Services

Programmes	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Crop development and management	Increased crop output/productivity	Percentage increase in crop yields/output and productivity	5%	2022	10%	20%	CCO A&I
		Percentage increase in farmers accessing and utilizing certified farm inputs/soil amendment materials	5%	2022	10%	20%	CCO A&I
		Percentage of farmers accessing markets for agricultural produce	30%	2022	50%	80%	CCO A&I
		Percentage increase in forest cover	3%	2022	5%	10%	CCO A&I
		Percentage increase in farmers accessing and using market information	3%	2022	5%	8%	CCO A&I
Livestock Productivity Improvement Programme	Livestock productivity and market access enhanced	Percent of population of farmers reached through various extension	10%	2022	15%	30%	CCO L&F

		approaches.					
		Percent increase in livestock product yields and productivity	20%	2022	25%	50%	CCO L&F
		Percent of animals accessing adequate and quality feed and pasture	30%	2022	35%	70%	CCO L&F
		Reduced livestock deaths due to lack of feed and water.	20%	2022	10%	5%	CCO L&F
		Percent of range land still productive and supporting livestock	30%	2022	35%	70%	CCO L&F
		Percent of farmers accessing market for livestock and livestock products	15%	2022	30%	60%	CCO L&F
Veterinary and Animal health services	Livestock, output, productivity, access to markets and public health services enhanced	Percent increase in livestock productivity	10%	2022	25%	50%	CCO L&F
		Reduced livestock deaths due to livestock diseases	20%	2022	10%	5%	CCO L&F
		Percent of farmers accessing improved livestock germplasm	20%	2022	30%	50%	CCO L&F
		Percent of farmers/ stakeholders accessing quality and safe livestock and livestock	15%	2022	30%	60%	CCO L&F

		products					
		Percent of farmers/ stakeholders accessing veterinary extension services	10%	2022	15%	30%	CCO L&F
Fisheries development	Increased income, food security and nutrition	Percentage of fingerlings stocked in aquaculture ponds	5%	2022	15%	30%	CCO L&F
Irrigation development	Improved irrigation infrastructure and utilization of water resource	Percent increase in water harvesting structures	15%	2022	25%	50%	CCO A&I
General administration, planning and support services	Improved Work environment	Percentage improvement in work environment	30%	2022	75%	100%	CCO A&I
		Percentage improvement in work environment and technical skills for Veterinary staff	10%	2022	25%	45%	CCO L&F

Sector 2: Public works, Infrastructure, roads, transport and housing

Table 50: Public works, Infrastructure, roads, transport and housing

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Disaster management (Fire and Rescue)	Improved response to disasters	Proportion of population empowered	3%	2023	5%	12%	CCO
		Time taken to respond to disasters	8 minutes	2023	5 minutes	5 minutes	CCO
		Proportion of buildings equipped with firefighting equipment's	15%	2023	18%	20%	CCO
County Housing Infrastructure and building services	Improved livelihood	Number of adequate and affordable houses constructed	0	2023	300	600	CCO
		Number of county staff quarters renovated	0	2023	84	169	CCO
		Full repayment of Mbela estate loan	0	2023	23M		CCO
		Construction of governor's and deputy governor's residences	0	2023	1 governor's residence and 1 deputy governor's residence		CCO
Road's infrastructure improvement	Increased roads accessibility easing transportation	New roads formed	0	2023	15KM	30KM	CCO
		Graded roads	30km	2023	500KM	1000KM	CCO
		Gravelled roads	0	2023	600KM	1200KM	CCO

	transportation						
	Increased roads accessibility easing transportation	Number of culverts installed	0	2023	200	400	CCO
	Increased roads accessibility easing transportation	Number of footbridges constructed	0	2023	3	5	CCO
	Increased roads design life easing accessibility and movement	Bitumen upgraded roads	0	2023	15KM	30KM	CCO
	Increased roads design life easing accessibility and movement	Concrete blocks installed /Cabro paving	0	2023	2.5KM	5KM	CCO
Mechanical unit improvement	Improved vehicle maintenance and fleet management.	Sub County garages constructed facilitated up and running	0	2023	2	4	CCO
	Improved plant and machinery to enhance service delivery	Purchased 4 No. Tippers 1 No. Low Bed Trailer 2 Wheel loaders 1 Excavator 2 Water Boozers (10cm) 2 Pneumatic Roller 4 Nos	0	2023	2 No. Tippers 1 No. Low Bed Trailer 1 Wheel loaders 1 Excavator 1 Water Boozers (10cm) 1 Pneumatic Roller 2Nos Double Cabs	4 No. Tippers 1 No. Low Bed Trailer 2 Wheel loaders 1 Excavator 2 Water Boozers (10cm) 2 Pneumatic Roller 4 Nos	CCO

		Double Cabs				Double Cabs	
Road's transport services	Improved safety on roads	Length of Roads with road furniture's installed	0	2023	100km	200km	CCO
	Improved safety on roads	Road safety and awareness campaigns done	0	2023	2	4	CCO
County M/Vehicle fleet management	Improved county fleet operations	No. of vehicles/cars and machinery serviced.	30	2023	50	100	CCO
General administration, planning and support services	Improved Human resource establishment	No. Of hired staff	0	2023	10	20	CCO
	Improved Human resource establishment.	Well trained staffs.	0	2023	40	80	CCO

Sector 3: Trade, Tourism, Cooperative Development and Industrialization

Table 51: Trade, Tourism, Cooperative Development and Industrialization

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Trade & Markets Development	Improved trading environment	Percentage of traders accessing markets	60%	2023	75%	95%	CCO-Trade
		Percentage of people empowered with skills	15%	2023	40%	70%	CCO Trade
		Proportion of people relying on inland depot trading activities	0.00002	2023	0.0005	0.05	CCO Trade
		Proportion of population using E-Market hub	0	2023	0.005	0.05	CCO TRADE
		Percentage of standardized weighing equipment	50%	2023	70%	95%	CCO Trade
		Proportion of counterfeit consumer goods	10%	2023	7%	3%	CCO Trade
		Percentage of loan repaid	0%	2023	50%	87%	CCO Trade
General Administration and Support services	Improved service delivery	Percentage of sector targets achieved	42%	2023	64%	83%	CCO Trade
		No.of developments partnership created	3	2023	7	15	CCO Trade
Tourism Development	Improved Tourism	Proportion of tourists sites visited	0.3	2023	0.5	0.8	CCO Trade
		No.of visitors empowered with tourism knowledge	0	2023	1000	3000	CCO Trade
		Value of curio products sold(Kshs)	0	2023	1M	6M	CCO Trade

Cooperative Development	Cooperative business turnover	Percentage increase in turnover	40%	2023	70%	90%	CCO Trade
		Percentage of dormant societies revived	34%	2023	20%	5%	CCO Trade
Industrialization	Increase Economic growth	Percentage of value addition industry promoted	15%	2023	30%	50%	CCO Trade
		Percentage of the population relying on industries (EPZ& Industrial Park)	0%	2023	0.2%	0.5%	CCO Trade

Sector 4: Health Services

Table 52: Health Services

Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Curative and Rehabilitative Health Services	Improved outpatient utilization at primary level facilities	Proportion of facilities conducting Outreaches	55%	2022/2023	85%	100%	CCO- Health Services
		Proportion of facilities conducting screening and triage for all ailments	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of facilities Conducting sample referral for all samples	33%	2022/2023	30%	20%	CCO- Health Services
		Proportion of facilities conducting in reach services to level 2 and 3 facilities	15	2022/2023	45	60	CCO- Health Services
	Improved general outpatient services in all level four services	Proportion of facilities with proper Accident and Emergency unit	1	2022/2023	3	4	CCO- Health Services
		Number of Hospitals with functional HMIS system	0	2022/2023	2	4	CCO- Health Services
	Improved specialized services in all level four services	Proportion of facilities with specialized clinics 5 days a week	3	2022/2023	33	48	CCO- Health Services
		Number of Hospitals with a functional cancer centre	0	2022/2023	1	2	CCO- Health Services
		Number of Hospitals with a functional Eye services unit	1	2022/2023	2	4	CCO- Health Services
		Number of Hospitals with a functional Dental services unit	3	2022/2023	4	4	CCO- Health Services
		Number of Hospitals offering renal services	2	2022/2023	3	4	CCO- Health Services
	Improved rehabilitative services in all level four services	Proportion of facilities with function physiotherapy, occupational therapy and orthopedic services	3	2022/2023	4	4	CCO- Health Services
		Proportion of facility with functional rehabilitation centre	0	2022/2023	1	2	CCO- Health Services
		Proportion of facilities conducting community based rehabilitative services	3	2022/2023	4	4	CCO- Health Services
	Improved theatre services	Number of Hospitals with functional theaters	3	2022/2023	3	4	CCO- Health Services
		Number of Hospitals with maternity theatre	0	2022/2023	3	4	CCO- Health Services
	Improved inpatient services	Number of facilities with specialized wards- Surgical, medical	0	2022/2023	2	4	CCO- Health Services
		Proportion of facilities offering appropriate diet	50%	2022/2023	80%	100%	CCO- Health Services
	Improved	Proportion of facilities with	60%	2022/2023	80%	100%	CCO- Health

	Laboratory Services	adequate lab reagents					Services
		Proportion of facilities with functional Laboratory equipment	60%	2022/2023	80%	100%	CCO- Health Services
	Improved radiology services	Number of Hospitals offering CT Scan and MRI	0	2022/2023	2	4	CCO- Health Services
		Number of Hospitals offering general radiology and ultrasound services	2	2022/2023	3	4	CCO- Health Services
	Improved Referral Services	Proportion of facilities offering 24hrs referral services	30%	2022/2023	40%	50%	CCO- Health Services
		Proportion of facilities with functional ambulances	10%	2022/2023	20%	30%	CCO- Health Services
Improved Mortuary Services	Number of hospitals with appropriate cold rooms	2	2022/2023	3	4	CCO- Health Services	
Preventive and Promotive Health Services	Improved skills of HCWs	Number of HCWs trained on EMONC, MPDSR, LARC and FANC	100	2022/2023	130	150	CCO- Health Services
	Improved RMNCH Services	Proportion of Facilities offering ANC, Maternity AND PNC	80%	2022/2023	95%	100%	CCO- Health Services
		Proportion of facilities offering Mother friendly services	3%	2022/2023	10%	15%	CCO- Health Services
	Improved immunization services	Proportion of facilities with functional KEPI cold chain	80%	2022/2023	90%	100%	CCO- Health Services
		Number of facilities with adequate vaccines	80%	2022/2023	90%	100%	CCO- Health Services
	Improved nutrition services	No of CNAP in Place	0	2022/2023	1	1	CCO- Health Services
		Proportion of malezi bora activities conducted	100%	2022/2023	100%	100%	CCO- Health Services
		Number of HCWs capacity built on IMAM, MIYCN, VAS and Agri - nutrition	100	2022/2023	130	150	CCO- Health Services
		Proportion of County Nutrition Technical Forums conducted	3	2022/2023	4	4	CCO- Health Services
		Proportion of facilities with adequate nutrition supplements and equipment	80.80%	2022/2023	84%	88%	CCO- Health Services
	Improved Disease Surveillance services	Proportion of facilities conducting ACF, timely collection and transportation of specimen to reference labs	100%	2022/2023	100%	100%	CCO- Health Services
		Number of HCWs capacity built on IDSR	100	2022/2023	130	150	CCO- Health Services
		Proportion of facilities	100%	2022/2023	100%	100%	CCO- Health

		submitting weekly IDSR reports					Services
Improved HIV services		No of CAIP in Place	0	2022/2023	1	1	CCO- Health Services
		Number of World AIDs Day and condom days commemorated	1	2022/2023	1	1	CCO- Health Services
		Number of HCWs capacity built on PMTCT, ART Guidelines, PEP and PrEP	100	2022/2023	130	150	CCO- Health Services
		Proportion of facilities with functional CCCs services	91%	2022/2023	95%	99%	CCO- Health Services
Improved TB services		No of TB strategic plan in Place	0	2022/2023	1	1	CCO- Health Services
		Number of World TB Day and commemorated	1	2022/2023	1	1	CCO- Health Services
		Number of HCWs capacity built on TB case management, Gene Xpert, sputum collection	100	2022/2023	130	145	CCO- Health Services
		Proportion of facilities with functional TB Clinics	100%	2022/2023	100%	100%	CCO- Health Services
Improved Malaria Services		Number of World Malaria Day and commemorated	1	2022/2023	1	1	CCO- Health Services
		Number of HCWs capacity-built malaria case management	100	2022/2023	130	145	CCO- Health Services
		Proportion of facilities distributing LLITNs	100%	2022/2023	100%	100%	CCO- Health Services
Improved NTDs control		Number of HCWs capacity-built diagnosis and morbidity management of NTD	100	2022/2023	130	145	CCO- Health Services
		Percentage of Population reached with MDA in the targeted areas	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of facilities conducting ACF for NTDs	100%	2022/2023	100%	100%	CCO- Health Services
Improved NCDs Control		Mental Health Policy in place	0	2022/2023	1	1	CCO- Health Services
		NCDs strategic Plan	0	2022/2023	1	1	CCO- Health Services
		Proportion of facilities conducting early detection for NCDs- Cancer, Diabetes, HTN, Mental Health, Sickle Cell, Asthma, Cardiovascular Diseases, Hemophilia etc	100%	2022/2023	100%	100%	CCO- Health Services
		No of Medical camps conducted	4	2022/2023	4	4	CCO- Health Services

		No of Awareness forums conducted	4	2022/2023	4	4	CCO- Health Services
		Number of HCWs capacity built on NCDs	100	2022/2023	130	150	CCO- Health Services
		Quarterly NCD TWG forum conducted	4	2022/2023	4	4	CCO- Health Services
		No of Hospitals offering Mental Health and psychosocial support	3	2022/2023	4	4	CCO- Health Services
	Improved Environmental Health, Water and Sanitation Interventions	No. of Env. Sanitation policy and strategy /plan in place	0	2022/2023	1	1	CCO- Health Services
		Number of World Toilet days commemorated	1	2022/2023	1	1	CCO- Health Services
		Number of HCWs capacity built on CLTs, WASH and Preventive maintenance	100	2022/2023	130	150	CCO- Health Services
		Proportion of villages declared ODF	50%	2022/2023	75%	100%	CCO- Health Services
		Proportion of business premises inspected and issued certificates	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of food handlers examined and issued with certificate	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of House hold with functional toilet and Hand washing	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of HH issued with chlorine for water treatment	100%	2022/2023	100%	100%	CCO- Health Services
	Improved School Health Interventions	No. of School health regulations disseminated and implemented	3	2022/2023	6	9	CCO- Health Services
		Proportion of school going children dewormed	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of school health patron Capacity building on WASH, MHM	50%	2022/2023	100%	100%	CCO- Health Services
		Proportion of school with functional school health club	50%	2022/2023	100%	100%	CCO- Health Services
		Commemoration of Menstrual Hygiene Day	1	2022/2023	1	1	CCO- Health Services
		Proportion of schools inspected and basic infrastructure requirement met	100%	2022/2023	100%	100%	CCO- Health Services
	Improved primary health care interventions	No .of PHC plans /strategies in place	1	2022/2023	1	1	CCO- Health Services
		Proportion of Households mapped in CHUs	50%	2022/2023	75%	100%	CCO- Health Services

	and outpatient utilization of PHC facilities	No. of Primary care networks formed	1	2022/2023	3	5	CCO- Health Services
		No. of MDT formed and trained	1	2022/2023	3	5	CCO- Health Services
		No. of level 3 and 4 facilities upgraded to offer quality sustainable primary health Services	1	2022/2023	3	5	CCO- Health Services
		No. of Community sessions conducted	1	2022/2023	1	1	CCO- Health Services
		Proportion of facilities conducting Outreaches in hard to reach areas	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of facilities conducting screening and triage for all ailments	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of facilities Conducting sample referral for all samples	33%	2022/2023	30%	20%	CCO- Health Services
		Proportion level 2 and 3 conducting in reach services / special clinics	4	2022/2023	18	32	CCO- Health Services
	Improved Community Health Interventions	No. of Community health bills /Act in place	0	2022/2023	1	1	CCO- Health Services
		No. of CHS strategy /plans /modules in place and implemented	4	2022/2023	11	15	CCO- Health Services
		No. of Percentage of New CHUs Established	4	2022/2023	7	9	CCO- Health Services
		Percentage of CHVs Trained	50%	2022/2023	75%	100%	CCO- Health Services
		Proportion of CHVs Incentives	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of action days and dialogue days	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of CHVs issued with CHV Kits and reporting tools	50%	2022/2023	100%	100%	CCO- Health Services
		Proportion of CH Personnel facilitated with Motor bikes /Bicycles	25%	2022/2023	75%	100%	CCO- Health Services
		Proportion of CHVs with smart phones	25%	2022/2023	75%	100%	CCO- Health Services
		Proportion of CHVs branded	25%	2022/2023	75%	100%	CCO- Health Services
	Proportion of CHVs with Sustainable Economic strengthening programs	25%	2022/2023	75%	100%	CCO- Health Services	
Improved Gender Based Violence	Number of HCWs, CHVs and paralegals trained on LIVES, referral pathways	50	2022/2023	100	150	CCO- Health Services	

	interventions	No of sensitization meeting conducted to community on SGBV issues	3	2022/2023	15	23	CCO- Health Services
		Proportion of facilities offering quality SGBV services	40%	2022/2023	50%	60%	CCO- Health Services
		Proportion of Hospitals with functional SGBV centre	25%	2022/2023	75%	100%	CCO- Health Services
General Administration, Planning, Management Support and Coordination	Efficient Health workers and Human Resource Management	Number of Health Care Workers recruited	720	2022/2023			CCO- Health Services
		Proportion of newly employed staff inducted	720	2022/2023			CCO- Health Services
		Number of staff appraised and promoted	306	2022/2023			CCO- Health Services
		Number of staff recognized and rewarded	160	2022/2023	190	205	CCO- Health Services
		Number of staff released for in service training		2022/2023			CCO- Health Services
		Number of monthly DHRAC meetings held	12	2022/2023	12	12	CCO- Health Services
		Number of Staffs timely and ad numerated	1542	2022/23			
	Improved infrastructure	Proportion of new service delivery units operationalized.	90%	2022/2023	95%	100%	CCO- Health Services
		Number of new H/C and dispensaries operationalized	90%	2022/2023	95%	100%	CCO- Health Services
		Proportion of new facilities equipped	50%	2022/2023	75%	100%	CCO- Health Services
		Number of hospitals with functional cancer centre	0	2022/2023	2	4	CCO- Health Services
	Improved commodity management	Quarterly orders done for EMMS, radiology, laboratory reagents, renal commodities, cancer commodities, nutrition, Eye, rehabilitative and Dental	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of HCWs trained on commodity management, LMIS etc.	100	2022/2023	130	150	CCO- Health Services
		Annual report on disposal of expired HPTs	1	2022/2023	1	1	CCO- Health Services
		Quarterly HPTU Meeting reports	4	2022/2023	4	4	CCO- Health Services
	Improved Procurement and Maintenance of Medical and Other Equipment	Procurement plan in place	1	2022/2023	1	1	CCO- Health Services
		Proportion of facilities with newly procured equipment	2	2022/2023	4	4	CCO- Health Services
		Proportion of facilities conducting routine maintenance for equipment	2	2022/2023	4	4	CCO- Health Services

		Proportion of facilities with functional HMU units	0	2022/2023	4	4	CCO- Health Services
		Proportion of facilities with updated asset register	44	2022/2023	74	89	CCO- Health Services
	Improved Management and Coordination of Health Services	Proportion of facilities with functional and gazetted HFMC and HFMB	90%	2022/2023	100%	100%	CCO- Health Services
		Proportion of facilities with HMTs, SCHMT and CHMT holding monthly meetings	100%	2022/2023	100%	100%	CCO- Health Services
		Proportion of HFMCs and HFMBs trained	90%	2022/2023	100%	100%	CCO- Health Services
		Percentage of quarterly support supervisions conducted by CHMT and SCHMT	60%	2022/2023	100%	100%	CCO- Health Services
		Proportion of Sub Counties with functional utility vehicles	75%	2022/2023	100%	100%	CCO- Health Services
	Improved health Sector Planning, Budgeting and Monitoring and Evaluation	Health strategic plan in place	1	2022/2023	1	1	CCO- Health Services
		AWP and APR in place	1	2022/2023	1	1	CCO- Health Services
		Number of target setting meetings conducted	1	2022/2023	1	1	CCO- Health Services
		Proportion of total County budget allocated to health		2022/2023			CCO- Health Services
		Proportion of Facility In charges trained on financial management	48	2022/2023	78	93	CCO- Health Services
		Proportion of Quarterly support supervisions and DQAs conducted	16	2022/2023	46	61	CCO- Health Services
		Proportion of Quarterly data review meetings conducted at SC and County level	16	2022/2023	46	61	CCO- Health Services
Number of HCWs trained on tools and data management	280	2022/2023	310	325	CCO- Health Services		

Sector 5: Education, Libraries, VTCs and ICT

Table 53: Education, Libraries, VTCs and ICT

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
ECDE Service Improvement	Improved access to equitable quality education	Net enrollment rate	12,500	2023	13,500	14,500	CCO EDUCATION
		Transition Rate	100%	2023	100%	100%	
		Teacher; Pupil ratio	1:20	2023	1:20	1:20	
		Malnourishment rate	0	2023	0	0	
		Attendance rate	99%	2023	100%	100%	
Library Services	Increased access to reading materials	1. Library users	2,000	2023	4,000	6,000	CCO EDUCATION
Education Fund Board	Enhanced accessibility of education funds	Bursary beneficiaries	5,000	2023	6,000	10,000	CCO EDUCATION
		Loan beneficiaries	1,527	2023	1,607	1,807	
		Scholarship beneficiaries	300	2023	400	450	
VTCs and Homecrafts Development	Improved quality training	Gross enrollment rate	2,071	2023	3,000	3,500	CCO EDUCATION
		Qualified and skilled artisans	300	2023	400	500	
ICT Development							CCO EDUCATION
General Administration, Planning and Support	Effective and efficient service delivery	Staff satisfaction rate	Nil	2023	50%	70%	CCO EDUCATION

Services		Customer satisfaction rate	Nil	2023	70%	90%	
		Staff attendance rate	Nil	2023	70%	100%	

Sector 6: Lands, Mining, Energy and Urban development

Table 54: Lands, Mining, Energy and Urban development

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Land use planning	Improved land use	CSP	NIL	2023	1	1	CCO-Lands
	Upgrade of town to municipal status	Voi municipality spatial plan Taveta municipality spatial plan	1 (Mwatate spatial plan)	2023	3	3	CCO-Lands
	Improved standard and quality of life	Integrated development plans	1 (Mwatate integrated development plan)	2023	3	3	CCO-Lands
	Improved service delivery	market center land use plans	NIL	2023	8	8	CCO-Lands
	Enhanced and timely service delivery	Equipment's procured Staff trained	5 laptops	2023	2 drones Genuine software's Trained Licensed pilots Cloud server and 2 desktops	4 drones Up to date software Certified drone pilots	CCO-Lands

	Improved Accessibility and connectivity	Roads opened Roads upgraded Upgrade and develop Mwatate bus parks	2	2023	10	20	CCO-Lands
	Controlled and Harmonized development	Zoning plan Sensitized public	NIL	2023	1	1	CCO-Lands
Land Survey and Registration	Identification of parcel boundaries	Cadastral map	NIL	2023	1	1	CCO-Lands
	Reduced boundary disputes	No of plots surveyed					
	Survey of public lands	No of plots identified					
Land Information Management system	Rapid access to land records	County land information system	NIL	2023	1	1	CCO-Lands
	Digital land information access and storage	GIS laboratory and equipment	NIL	2023	1	4	CCO-Lands
	Improved service delivery	Land register records	Analog data	2023	50% digitized	100% digitized	CCO-Lands
Devolved urban governance and administration	Better quality of life	Voi municipal	NIL	2023	1	1	CCO-Lands
		Taveta municipal	NIL		1	1	CCO-Lands
	Devolved urban governance	Voi municipal board	NIL	2023	1	1	CCO-Lands
		Taveta municipal board	NIL		1	1	CCO-Lands
	Improved accessibility	Upgraded roads	9km	2023	75km	150km	CCO-Lands

	to resources and services	New roads					
	Reduced road user conflict	New bus and lorry parks	3	2023	5	8	CCO_Lands
Mineral resources management	Improved mineral resource management	County mineral map	NIL	2023	1	1	CCO-Mining
	Improved livelihood and living standards	Mineral resource investment	NIL	2023	2	3	CCO-Mining
		Formation of county mineral cooperation	NIL	2023	1	1	CCO-Mining
	Improved service delivery	Geological machine purchased	1	2023	3	2	CCO-Mining
	Improved access to mineral information	County mineral information portal	NIL	2023	1	1	CCO-Mining
	Increased access and use of mineral information	Number of geological research and publications	NIL	2023	2	4	CCO-Mining
	Encourage investment on mineral resource	Number of prefeasibility and feasibility studies conducted	NIL	2023	2	4	CCO-Mining
	Efficient service delivery	Number of Motorbikes purchased	NIL	2023	4	2	CCO-Mining
		Number of automobile Vehicle purchased	2	2023	2	2	CCO-Mining
	Effective and professional service delivery	Number of trained staff	NIL	2023	4	6	CCO-mining
	Increase mineral production	Number of Artisanal and small-scale equipment purchased	2	2023	4	6	CCO-Mining

	Improved livelihood	Number of gemfares, market option and exhibition conducted	5	2023	8	10	CCO-Mining
	Increased access to start up capital	Artisanal Miners Kit developed	NIL	2023	1	1	CCO-Mining
	Improve accessibility of blasting material	Number of Magazines constructed	NIL	2023	2	4	CCO-Mining
	Enhanced social economic welfare of the communities	Number of registered artisanal and small-scale miners groups Trained	80	2023	30	100	CCO-Mining
	Improved governance in mining and mineral resource management	Number of mineral extraction policies formulated	2	2023	3	6	CCO-Mining
	Increased compliance to environmental legislation	Proportion of rehabilitated mines and quarries	NIL	2023	2	2	CCO-Mining
Promotion of renewable and alternative energy	Increase in access and utilization of renewable energy	Percentage of household accessing clean energy	10%	2023	25%	40%	CCO -Energy
	Increased energy efficiency	Policies generated	0	2023	1	1	CCO - Energy
	Improved Carbon Credit scores Improved forest cover and improved air quality	% of households and institutions using alternative energy	10%	2023	40%	50%	CCO- Energy
	Reduced use of charcoal and firewood	County Energy Plan(CEP)	NIL	2023	1	1	CCO_Energy

	as sources of energy. Increased adoption of alternative sources of energy	Regulations on CEP	Nil	2023		2	CCO_Energy
	Increased access to alternative sources of energy supply	No of HH accessing alternative energy County energy center	10% Nil	2023 2023	40% 1	80% 5	CCO_Energy CCO_Energy
Renewable and alternative energy promotion	Increased security in urban areas and shopping centers	No of urban areas and shopping centers connected with street lights	10%	2023	40%	50%	CCO-Energy
	Ensuring constant power supply	No of functional equipment Trained and equipped personnel	5%	2023	60%	35%	CCO-Energy
	Reduced cost in solar installation	Subsidies offered	Nil	2023	50%	50%	CCO-Energy
	Access to clean cooking solutions	Number of sensitized and trained residents	10%	2023	50%	40%	CCO-Energy
	A sensitized citizenry on clean cooking solutions	Number of households accessing clean cooking					
General administration, planning and support services	Delivery of quality, effective and efficient services.	Ability to achieve on agreed deliverables.	50%	2023	100%	100%	CCO-Lands
	Quality Service	Running programs of and operations	50%	2023	100%	100%	CCO-Lands

	delivery						
	Improved land use and development Smooth management of mineral resource	No of policies developed/enacted No of mining, quarry and ballast policies developed, publicized, actualized	1 2	2023	2 2	5 6	CCO-lands CCO- Energy

Sector 7: Public Administration and Intergovernmental relations

Table 55: Public Administration and Intergovernmental relations

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Leadership and coordination of county affairs	Improved quality of life for all residents	Performance management system in place	Nil	2023	100%	100%	CS
		% completion of County HQ	Nil	2023	70%	100%	CS
Special programmes and service delivery	Improved community resilience and service delivery	Number of reports produced	Nil	2023	12	20	CCO-Special programmes
		% increase in funds mobilized externally	5%	2023	50%	70%	CCO-Special programmes
		% increase in households benefiting from special initiatives	10%	2023	30%	50%	CCO-Special programmes
Economic planning, Fiscal policy formulation and public finance management	Prudent utilization of resources	% increase in OSR generated	10%	2023	50%	70%	CCO-F&P
		Number of planning and budget documents	14	2023	15	71	CCO-F&P
		No of M&E reports produced	Nil	2023	15	25	CCO-F&P
		Number of CBEF meetings	4	2023	12	20	CCO-F&P
		% completion of F&P complex(Planning, Audit,SCM)	Nil	2023	100	100	CCO-F&P
Public Service management and administration	Efficient and effective Human Resource	Number of TNAs produced	Nil	2023	3	5	CCO- DPSA
		Number of SC offices, Ward offices, village administration and councils established	1	2023	146	241	CCO- DPSA
		Number of Town Hall meetings and Ward Barazas held	Nil	2023	876	1460	CCO- DPSA
		% increase in funding to enforcement	Nil	2023	50%	70	CCO- DPSA

County Public Service Board	Optimal staffing of county public service	Proportion of staff recruited to staff establishment	40	2023	70	90	CEO-CPSB
		Number of promotion reports produced	1	2023	12	20	CEO-CPSB
County Assembly	Improved accountability and equitable development	% completion of County assembly chambers	Nil	2023	70%	100%	CA- clerk
		% completion of speakers residence			70%	100%	CA- clerk
		% increase in bills, policies passed			40	80	CA- clerk

Sector 8: Youth, Sports, Gender, Culture and Social services

Table 56: Youth, Sports, Gender, Culture and Social services

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Sports and talent development	Improved sporting environment	Number of county teams participating in the regional and national leagues.	6	2022	8	10	CCO incharge of sports
		% of residents actively participating in local leagues	30	2022	35	40	CCO incharge of sports
Culture development	Adherence to cultural practices of Taita Taveta County residents	% of cultural sites preserved	0	2022	30	50	CCO - culture
		% of residents participating in traditional/ cultural exhibitions done	10	2022	20	30	CCO - culture
		% of residents participating in talents shows and	10	2022	20	30	CCO - culture

		exhibitions					
Youth development	Socio – economically empowered youths	% of empowered active youth owned projects.	45	2022	60	80	CCO - youth
		% of youths equipped with both entrepreneurship and employability skills	30	2022	45	70	CCO - youth
Community Social development	A peaceful and cohesive communities	% of empowered active individuals/ group owned projects	10	2022	25	40	CCO – social services
		Value of grants/ material support	20 million	2022	30 million	50 million	CCO – social services
		% of social facilities equipped	70	2022	80	100	CCO – social services
General administration, planning and support services	Enhanced service delivery	Number of complaints on services received	-	2022	50	20	CCO youth, sport, gender, culture and social services
		% reduction in administrative costs	100	2022	50	30	CCO youth, sport, gender, culture and social services
Gender mainstreaming	Increased community awareness on gender related issues	% of gbv cases reported.	-	2022	50	70	CCO - gender
		% reduction in prevalence of gbv cases	-	2022	50	15	CCO - gender

Sector 9: Water, Environment, Climate change and Natural resources

Table 57: Water, Environment, Climate change and Natural resources

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Water Infrastructure Development	Improved accessibility	Reduce distance	3km	2022	1.5km	0.1km	CCO water
		Proportion of the population accessing safe water	26%	2022	58%	89.6%	CCO water
Sanitation Services	Safe disposal of waste water	Proportion of the population accessing sewerage services	0.24%	2022	20%	30%	CCO sanitation
	Safe disposal of human waste	Proportion of the population with pit latrine	86%	2022	94%	99%	CCO sanitation
	Open Defecation Free	Proportion of ODF villages	10%	2022	50%	90%	CCO sanitation
Environmental conservation and management	Safe disposal of solid waste	% Of solid waste collected	30%	2022	50%	70%	CCO sanitation
	Reduce noise and air pollution	Percentage reduction of complains registered	80%	2022	50%	10%	CCO environment
Climate change and adaptation mitigation	Strengthen community resilience	No of climate resilience investments	6	2022	25	50	CCO climate change
	Promote climate change mitigation measures	% Increase of tree cover	6.8	2022	10	15	CCO climate change

Natural resource conservation and management.	Increase forest cover	% Increase of forest cover	3.4	2022	5	8	CCO forestry
	Increase tree cover in the county	% Increase of tree cover	6.8	2022	10	15	CCO forestry
General Administration, planning and Support services	Improved service delivery	% Of staff trained	1	2022	50	100	CECM
		No of legislative framework	5	2022	11	12	CECM
		No of action plan and strategies	0	2022	4	7	CECM
		No of assessments and monitoring	0	2022	10	20	CECM
		No of data base developed	0	2022	4	4	CECM
		No of baraza done	0	2022	100	200	CECM

6.7 Evaluation Plan

This section identifies the key policies/programmes/projects for evaluation during or after the plan period. Evaluation will be critical for the county policies/programmes/projects to determine the relevance and fulfillment of objectives, development efficiency, effectiveness, impact, and sustainability. The evaluations will include rapid evaluations, impact evaluations, CIDP midterm/end-term Reviews, or any other type of evaluation.

No	Policy/Programme	Evaluation title	Outcomes	Use of evaluation findings	Commissioning agency/partner	Evaluation start date	Evaluation end date	Evaluation budget	Source of funds
	CIDP III	Mid term review of CIDP III	CIDP III reviewed	Planning	County Treasury	2025	2025	15 Million	CGTT
	Health sector	Rapid review of health sector programmes	Health programmes reviewed	Planning	Health department	2025	2025	10 Million	CGTT
	Water Sector	Rapid review of water sector programmes	Water programmes reviewed	Planning and resource allocation	Water sector	2025	2025	10 Million	CGTT

Table 58: CIDP III Evaluation Plan

ANNEX 1: COUNTY FACT SHEET

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
County Area:			
Total area (Km ²)		17,152.0	580,876.3
Non-arable land (Km ²)		14,307.20	
Arable land (Km ²)		2,055	
Size of gazetted forests (Ha)		1,489.80	
Size of non-gazetted forests (Ha)		9,000	
Approximate forest cover (%)		3.41	
Water mass (Km ²)		106	
No. of rivers, lakes and wetlands protected		7	
Total urban areas (Km ²)		113	7,526
No. of quarry sites rehabilitated			
No. of climate change adaptation projects/programmes		0	
TOPOGRAPHY AND CLIMATE			
Lowest altitude (meters)		500m	
Highest (meters)		2,228m	
Temperature range:	High °C	32 degrees	
	Low °C	15 degrees	
Rainfall	High (mm)	1900mm	
	Low (mm)	440mm	
Average relative humidity (%)			
Wind speed (Kilometers per hour/knots)			
DEMOGRAPHIC PROFILES			
Total population		340,671	47,564,296
Total Male population		173,337	23,548,056
Total Female population		167,327	24,014,716
Total intersex Population		7	1,524
Sex ratio (Male: Female)		1:1.03	1:0.98
Projected Population	Mid of plan period	464,701	
	End of plan period	588,488	
Infant population (<1 year)	Female	3,895	552,528
	Male	3,853	552,508
	Inter-sex		38
	Total	7,748	1,105,074
Population under five	Female	19,300	2,986,769
	Male	19,389	3,006,344
	Inter-sex		154
	Total	38,689	5,993,267
Pre- Primary School population (3-5) years	Female	11,332	1,860,075
	Male	11,592	1,885,132
	Inter-sex		94
	Total	22,924	3,745,301
Primary school age group (6-13)	Female	30,855	5,022,387
	Male	31,123	5,087,183

	Inter-sex		267
	Total	61,978	10,109,737
	Female	14,516	2,243,017
Secondary school age group (14 - 17) years	Male	15,257	2,340,379
	Inter-sex		131
	Total	29,773	4,583,527
<i>School Going Population as per CBC Curriculum</i>			
Pre- Primary School population (3-	Female	5867	
	Male	5379	
	Inter-sex	0	
	Total	11246	
Primary school age group (6-12)	Female		
	Male		
	Inter-sex		
	Total		
Junior Secondary School age group	Female		
	Male		
	Inter-sex		
	Total		
Senior Secondary School age group	Female		
	Male		
	Inter-sex		
	Total		
Youthful population (15-29) years	Female	44,213	6,949,059
	Male	45,985	6,638,497
	Inter-sex		510
	Total	90,198	13,588,066
Women of reproductive age (15 - 49) years		82,677	12,094,659
Labour force (15-65) years	Female	99,866	13,855,744
	Male	103,290	13,471,159
	Inter-sex		974
	Total	203,156	27,327,877
Aged population(65+)	Female	10,897	1,044,367
	Male	8,835	826,758
	Inter-sex		55
	Total	19,732	1,871,180
Population aged below 15 years		115,882	18,541,982
Eligible Voting Population	Name of constituenc		
	Voi	61,377	
	Mwatate	44,411	
	Taveta	41,031	
	Wundanyi	35,008	
	Total (county)	181,827	
No. of Urban (Market) Centres with population >2,000		5	307
Urban population (By Urban Centre)			
Urban Centre 1: Maungu	Female	2,385	

	Male	2,328	
	Intersex		
	Total	4,713	
Urban Centre 2:Wundanyi	Female	2,042	
	Male	2,076	
	Intersex		
	Total	4,118	
Urban Centre 3:Mwatate	Female	4,955	
	Male	4,617	
	Intersex		
	Total	9,572	
Urban Centre 4:Taveta	Female	11,138	
	Male	10,880	
	Intersex		
	Total	22,018	
Urban Centre 5: Voi	Female	26,629	
	Male	26,719	
	Intersex		
	Total	53,353	
Rural population	Female	120,178	16,535,833
	Male	126,717	16,195,922
	Intersex	2	841
	Total	246,897	32,732,596
Population Density (persons per km2) by Sub-county	Voi	15	
	Mwatate	30	
	Wundanyi	117	
	Taveta	14	
Incidence of landlessness (%)			
Percentage of farmers with title deeds (%)			
Mean holding size (in Acres)			
Labour force by sector (No.)	Agriculture:		
	Female		
	Intersex		
	Rural self-		
	Female		
	Intersex		
	Urban self-		
	Female		
	Intersex		
	Wage employment:		
	Female		
	Intersex		
	Unemployment levels (%)	Male	
Female			
Intersex			
Total			
Total number of households		96,429	12,143,913
Average household size		3.5	3.9
Female headed households (%)			

Child headed households (%)			
Children with special needs	Male		
	Female		
	Intersex		
	Total		
Children in labour (No)	Male		
	Female		
	Intersex		
	Total		
Number of PWDs	Visual	2,809	333,520
	Hearing	1,332	153,361
	Speech	1,185	111,356
	Physical	3,501	385,417
	Mental	2,290	212,798
	Other(self care)	1,556	139,929
	Total	12,673	1,336,381
Orphans and Vulnerable children (OVCs) (No.)			
Number of street Families		66	20,101
Orphanages (No.)			
Rescue centres (No.)		0	
Gender Protection Units (No.)		0	
Correction/rehabilitation facilities (No.)		2	
POVERTY INDICATORS			
Absolute poverty (%)			
Rural poor (%)			
Food poverty (%)			
Contribution to National Poverty (%)			
HEALTH			
Five most common diseases (in order of prevalence)		Upper Respiratory Tract Infection (URTI)	
		Disease of the skin	
		Urinary Tract Infection	
		Arthritis, Joint pains etc	
		Other injuries	
Infant Mortality Rate (IMR)/1000		44	
Neo-Natal Mortality Rate (NNMR)/1000		15	
Maternal Mortality Rate (MMR/100,000)		159.3	
Post Neo-Natal Mortality Rate (PNNMR)/1000		19	
Child Mortality Rate (CMR)/1000		14	
Under Five Mortality Rate (U5MR)/1000		57	
Prevalence of stunting (Height for Age)		23.8	
Prevalence of wasting (Weight for Height)		7.2	
Prevalence of underweight (Weight for Age)		7.8	
Life expectancy	Male	54.4	
	Female	61.3	
Health Facilities (No.)			

	By Sub-county		
Hospitals	Voi	1	
	Mwatate	1	
	Taveta	1	
	Wundanyi	1	
Health Centres	Voi	3	
	Mwatate	2	
	Taveta	2	
	Wundanyi	1	
Dispensaries	Voi	21	
	Mwatate	18	
	Taveta	9	
	Wundanyi	13	
Private Clinics	Voi	26	
	Mwatate	6	
	Taveta	9	
	Wundanyi	4	
Nursing Homes	Voi	1	
	Mwatate	0	
	Taveta	0	
	Wundanyi	1	
Maternity Bed capacity	Voi	107	
	Mwatate	72	
	Taveta	68	
	Wundanyi	48	
Youth friendly centres	Voi	1	
	Mwatate	1	
	Taveta	1	
	Wundanyi	1	
Health Facility Bed Capacity	Voi	184	
	Mwatate	122	
	Taveta	143	
	Wundanyi	158	
ICU Beds	Voi	0	
	Mwatate	4	
	Taveta	0	
	Wundanyi	0	
Doctor/patient ratio	Voi	23	
	Mwatate	8	
	Taveta	9	
	Wundanyi	6	
Nurse/patient ratio	Voi	206	
	Mwatate	95	
	Taveta	108	
	Wundanyi	80	
Clinical Officers	Voi	57	
	Mwatate	28	
	Taveta	38	
	Wundanyi	31	
Laboratory Technicians	Voi	28	
	Mwatate	27	

	Taveta	22	
	Wundanyi	20	
HIV prevalence (%)		3.4	
Patients on ARVs (No.)		7050	
Average Distance to Health facility (km)		5	
Antenatal Care (ANC) (%)		96.2	
Health Facility Deliveries (%)		91.5	
Registered traditional herbalists and medicine-men (No.)		0	
Contraceptive use by women of reproductive age (15-49 yrs) (%)		54.4	
Immunization coverage (%)		93.1	
CHVs (No.)		1394	
Crude Birth rate		13	
Crude death rate		12	
AGRICULTURE, LIVESTOCK & FISHERIES			
Crop Farming			
Average farm size (Small scale) (acres) 1 acres		0.99 - 4.94	0.741 - 7.41
Average farm size (Large scale) (acres) -over 100 acres		494.2	123.6-7413.2
Main Crops Produced			
Food crops (list)		maize, beans, rice, green grams, bananas, Assorted	
Cash crops (list)		macadamia, avocados, assorted vegetables, mangoes, bananas, sisal, bananas, sisal, French beans, snow peas, onions	
Total acreage under food crops (acres)		44787.85	
Total acreage under cash crops (acres)		8144.59	
Main storage facilities (Maize cribs, store and warehouses)		Improved granaries, cribs, traditional stores, living houses, traditional stores, NCPB Voi and Taveta mini-depot	
Extension officer farmer ratio		1:722	
Irrigation Infrastructure			
Irrigation schemes	Small (<5 Acres)	5	
	Large (>5 Acres)	35	
Type of Livestock, Population and Value			
Dairy cattle	Quantity (Total)	32,136	5017991
	Value (Kshs.)	2,410,200,000	376B
Beef cattle	Quantity (Total)	143,213	22853225
	Value (Kshs.)	5,012,455,000	799.8B
Goat	Quantity (Total)	312,053	32570314
	Value (Kshs.)	2,301,395,123	241 B
Sheep	Quantity (Total)	51,885	24801605

	Value (Ksh.)	201,054,375	96.7B
Camel	Quantity (Total)	979	39129.45MT
	Value (Kshs.)	63,635,000	16637.94 millions
Livestock Products and Their Value (Annual)			
Milk	Quantity (kg.)	21,594,240	4640.86 million
	Value (Kshs.)million	755,798,400	236744.35 million
Beef	Quantity (Kgs)	994,880	527190.89 MT
	Value (Kshs.)	378,054,400	251900.27 million
Mutton and Chevon	Quantity (Kgs)	121,050	123905 MT
	Value (Kshs.)	58,104,000	67470 million
Chicken meat	Quantity (Kgs)	450.135	89450 million
	Value (Kshs.)	225,076,500	16637.94 million
Honey	Quantity (Kg.)	40,306	17265070
	Value (Kshs.)	24,183,600	13528.94 million
Hides	Quantity (kg.)	62,180	1731320
	Value (Kshs.)	1,554,500	481.52 million
Eggs	Quantity (Trays)	2,044,389	240854190
	Value (Kshs.)	919,975,050	91081.4 millions
FISHERIES			
Fish traders (No.)		182	
Fish farm families (No.)		532	
Fish ponds (No.)		794	
Fish Tanks (No.)		0	
Area of fish ponds (m ²)		135,741	
Main species of fish catch (list with tonnage)		100	
		5	
Fishing nets (No.)		112	
No. of fish landing sites		4	
No. of Beach Management Units		3	
OIL AND MINERAL RESOURCES			
Mineral and Oil potential - gemstone and industrial minerals found at Mozambique belt (taita hills)			
Ongoing mining and extraction activities –sand harvesting major sites include mambura vision along			
FORESTRY			
No. of gazetted forests		28	
No. of non-gazetted forests		40	
No. of community forests		0	
Main forest products (Timber, fuel and poles)		Wood fuel, timber, poles, herbs, moss, gum, resin	
Forestry products' value chain development		Cottage industry, bee keeping, grass collection, butterfly farming, eco-tourism	
Incidences of environmental threats (Loss of biodiversity, drought, floods, Forest fires, Deforestation)		Forest encroachment, forest fires, illegal logging, invasive species, weakness in participatory forest management	
No. of people engaged in forestry		9 Community Forest	
Seedling	Forest Nurseries (No. of seedlings)	Approx. 1,701,086 annually	

	Private Nurseries (No. of seedlings)		
Quantity of timber produced (metric tons)		Approx. 8,000 annually	
EDUCATION AND TRAINING			
Pre-Primary School			
No. of ECD centres		315	
No. of ECD teachers		670	
Teacher/pupil ratio		1:25	
Total	Girls	5867	
Enrolment	Boys	5379	
Average years of attendance (years)			
Primary Schools			
Number of primary schools			
Number of teachers			
Teacher/pupil ratio			
Total enrolment	Boys		
	Girls		
Dropout rate %			
Enrolment rate %			
Retention rate %			
Proportion of community nearest to public primary	0 – 1Km		
	1.1 – 4.9Km		
	5Km and more		
Special Needs Schools			
Number of Special Needs Schools			
No. of Integrated Schools			
Number of teachers			
Teacher/pupil ratio			
Total enrolment	Boys		
	Girls		
Dropout rate %			
Enrolment rate %			
Retention rate %			
Secondary Schools			
Number of secondary schools			
Number of teachers			
Teacher/student ratio			
Total enrolment	Boys		
	Girls		
Dropout rate %			
Enrolment rate %			
Retention rate %			
Proportion of community nearest to public secondary school	0 – 1Km		
	1.1 – 4.9Km		
	5Km and more		
Vocational Training Centres		No.	

Tertiary Education (accredited)

Enrolment
Attendance
No. of TVETS
No. of universities

	Enrolment (desegregate by sex)		
	Attendance		
Adult Literacy	Number of adult literacy centres		
	Enrolment		
	Attendance		
Literacy rate (%)	Male		
	Female		
	Total		
Ability to read	Can read (%)		
	Cannot read (%)		
Ability to write	Can write (%)	85%	
	Cannot write (%)	15%	
Ability to read and write	Can read and write (%)	85%	
	Cannot read and write	15%	
Percentage of schools with access to:	Electricity		
	Internet		
	Computers		
TOURISM AND WILDLIFE			
Hotels by category (No.)	Five star		
	Four star		
	Three star		
	Two star		
	One star		
	Unclassified	50	
Hotel bed capacity by category (No.)	Five star		
	Four star		
	Three star		
	Two star		
	One star		
	Unclassified	1708	
Animal Types (No.)	Elephants	14,984	
	Rhino		
	Lion		
	Leopards		
	Others	50,387	
Number of Wildlife Conservation Areas (No.)	Game parks		
	Reserves		
	Conservancies	37	
	Game ranches	28	
Number of tourists visiting	Domestic		
	Foreign		
Museums (list)			
Heritage and Cultural sites (No.)		20	
Social amenities			
Talent Academies (No.)		1	
Sports stadia (No.)		1	
Libraries /information documentation centres (No.)		2	
Social halls/Recreation Centres (No)		47	
Public Parks (No)		0	

FINANCIAL SERVICES			
Number of co-operative societies			
Active cooperative societies (No.)			
Dormant cooperatives societies (No.)			
Collapsed Cooperatives (No.)			
Total Registered Membership (No.)			
Commercial banks (No.)			
Micro-finance Institutions (No.)			
Mobile money agents (No.)			
Village Savings and Loan Associations (No.)			
Community Organizations/Non-State Actors			
Public Benefits Organizations	NGOs	22	
	CBOs	40	
	FBOs		
	special interest groups		
BLUE ECONOMY			
Total Area under marine protection			
Total area of marine reserves			
ENVIRONMENTAL MANAGEMENT			
Volume of solid waste generated: Daily/Annual		Awaiting waste audit	
Volume of solid waste collected & Disposed: Daily/Annual		Awaiting waste audit	
Proportion of waste recycled		Awaiting waste audit	
No. of Material Recovery Facilities		0	
No. of Waste Management Facilities		2	
WATER AND SANITATION			
Households with access to piped water (No.)		63,615 (64.3%)	
Households with access to portable water (No.)		25,723 (26%)	
Permanent rivers (No.)		5	
Shallow wells (No.)		302	
Protected springs (No.)		13	
Un-protected springs (No.)		19	
Water pans (No.)		25	
Dams (No.)		3	
Boreholes (No.)		105	
Distribution of Households by Main Source of water (%)	Piped into dwelling	26%	
	Piped	16.9%	
	Rain/harvested	2.4%	
	Borehole	7.1%	
	Protected well	2.4%	
	Protected spring	21.4%	
	Unprotected well		
	Unprotected spring		
	Stream	23.8%	
	Water Vendor		
	Dam		
	Pond		
	Lake		
Water supply schemes (No.)			
Average distance to nearest water point (km)		3	
Households distribution by time taken (minutes, one way) to fetch drinking	0	26	
	1-4	10	

	5-14	22	
	15-29	17.2	
	30-59	14.4	
	60+	10.4	
No. of Water Resource User Associations (WRUA)		20	
Households with latrines	Flush toilet	11,159	
	VIP Latrine	13,228	
	Uncovered Pit Latrine	58,221	
	Bucket	24	
	None		
Community distribution by type of waste/garbage disposal (percent):	Collected by local	Awaiting waste audit	
	Collected by Private	0	
	Garbage pit	Awaiting waste audit	
	Burning	Awaiting waste audit	
	Public garbage heap	Awaiting waste audit	
	Farm Garden	Awaiting waste audit	
	Neighbourhood	Awaiting waste audit	
ENERGY			
Households with electricity connection (prop.)		Awaiting audit	
% of trading centres connected with electricity		Awaiting audit	
HHs distribution by main cooking fuel	Awaiting audit		
	Gas (LPG)	67.2%	
	Biogas	Awaiting Audit	
	Solar	Awaiting Audit	
	Paraffin	Awaiting Audit	
	Firewood	89.5%	
	Charcoal	31.1%	
HHs distribution by main lighting fuel	Electricity	96.5%	
	Gas (LPG)	Awaiting Audit	
	Biogas	Awaiting Audit	
	Solar	52.2%	
	Paraffin	16.1%	
	Tin lamp	29.5%	
	Fuel wood	49.1%	
HOUSING			
Type of Housing	Permanent (%)	48.0	43.0
	Semi-permanent (%)	52.0	57.0
Roofing material	Iron Sheets (%)	95.2	80.3
	Grass thatched (%)	1.2	6.7
	Tiles (%)	0.3	1.0
	Asbestos sheets (%)	1.5	1.4
	Concrete/cement (%)	1.0	8.2
Housing wall	Bricks with lime/cement (%)	28.6	10.2
	Stones with lime/cement (%)	7.9	16.5
	Mud (%)	19.6	27.5
	Stones with mud	5.5	3.5

	Bricks with mud	23.3	3.7
	Precast concrete blocks/ Precast concrete panels	11.5	16.3
	Iron sheets	2.7	9.9
Floor type	Cement (%)	53.0	43.7
	Earthen (%)	38.8	30.0
	Clay (%)	0.0	0.0
	Ceramic tiles	6.8	10.3
INFRASTRUCTURE			
Road Length			
	Bitumen surface (km)	354.647	354.647
	Gravel surface (km)	574.276	574.276
	Earth surface (km)	5048.508	5048.508
	Railway line (km)	449.0	449.0
	Railway stations (No.)	2	2
	Major bus parks (No.)	0	0
	Lorry parks (No.)	1	1
	Operational Airports (No.)	0	0
	Operational Airstrips (No.)	2	2
Telecommunication			
	Number of telephone connections		
	Mobile network coverage (%)		
	Proportion of population with internet/broadband connectivity		
	Private couriers (No.)		
	Post Offices (No.)		
	Licensed stamp vendors (No.)		
TRADE AND INDUSTRY			
	Trading centres (with >2000 population) (No.)	4	
	Registered retail traders (No.)		
	Registered wholesale traders (No.)		
	Jua kali Associations (No.)	2	
	Major industries (No.)	1	
	Micro, Small and Medium Enterprise (No.)		
	Flood lights/street lights (No.)		
	No of Market Stalls	818	
Disaster Management			
	Fire engines (No)	3	
	Fire stations (No)	1	
	Fire fighters (No)	25	
	Ambulance (No)		