

COUNTY GOVERNMENT OF TAITA TAVETA



COUNTY ANNUAL DEVELOPMENT PLAN 2018-2019

MARCH 2018

County Vision

A County with high quality of life for all its citizens

County Mission

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

Core Values

- Inclusive and servant Leadership
- Integrity
- Innovation
- Excellence

FOREWORD

This County Annual Development Plan (CADP)-2018-2019 is the first one to be prepared under the second County Government of Taita Taveta. The document is prepared in accordance with the Public Financial Management Act-2012 section 126(1-4) and Article 220(2) of the Constitution of Kenya.

The objective of the 2018/19 Annual Development Plan is to lay the basis for the County Government's budgeting process for FY 2018/19 by setting its medium term priorities. This CADP provides details of the County Government's programmes, setting out the major capital projects to be undertaken, goods and services to be acquired, performance indicators, and budgets, under each programme.

These priorities have been drawn from the draft County Intergrated Development (CIDP)-2018-2022 and aligned to the objectives of the Kenya Vision 2030. The Governor's manifesto has also informed the proposed strategies and programmes.

The County priorities to be implemented during the FY 2018/19 include the following:-

1. Increasing access to clean, quality and potable water for all households, schools and health facilities.
2. Improved food security and community resilience through provision of adequate water for irrigation and livestock throughout the County.
3. Improved households' income and livelihood through value addition and marketing.
4. Investing sufficiently in quality, accessible and affordable health care services including provision of prerequisite equipment, drugs and health personnel.
5. Ensuring quality education through development of ECDE and Library services, equipping of schools and enhanced bursaries allocation
6. Provision of quality infrastructure including improved roads network, ICT, quality housing and adoption of alternative sources of energy
7. Employment and wealth creation through provision of conducive environment necessary for the establishment of cottage and small and medium industries.
8. Preservation and promotion of Taita Taveta cultural heritage through establishment of cultural centres and branding of our culture and artefacts.
9. Environmental protection and conservation for sustainability and posterity.
10. Empowerment of Youth, women, and vulnerable members of the community through establishment of small scale cooperatives, talents identification and nurturing and improved access to cheap and affordable credit.

This Plan is divided into two chapters as follows:

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

Chapter Two: The chapter sets out departmental priorities, strategies, programmes and projects proposed for the FY 2018/19.

This Plan estimates that the County Government will require **Kshs.9.5 Billion** to drive its development agenda for FY 2018/19. An estimated **Kshs 5.4 Billion** is expected to come from the equitable share from National Government, Local revenue and conditional grants from the National Government and development partners. The remaining amount will be sourced from donors and Private-Public Partnership arrangement.

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

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CHAPTER ONE

COUNTY PROFILE

CHAPTER 1: COUNTY BACKGROUND

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 37°36' east and 30°14' east and latitude 2°46' south and 4°10' south.

Physiographic and Natural Conditions

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.

Ecological Conditions

Ecological zones in Taita Taveta County are based on climatic conditions and relief. 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). Various flora and fauna are found in the indigenous cloud forests within these hills.

The vast rangeland 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.

Climatic Conditions

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

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

Administrative and Political Units

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

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

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

Table 1: Administrative and Political Subdivision of the County

Constituency	No. of Wards	Approx. Area in Km ²	Name of Electoral Ward
Taveta	5	626.2	Challa
			Mahoo
			Bomani
			Mboghoni
			Mata
	Tsavo West National Park	6,543.8	-
Wundanyi	4	701.3	Wundanyi/ Mbale
			Werugha
			Wumingu/ Kishushe
			Mwanda/ Mgange
Mwatate	5	1837.6	Ronge
			Mwatate
			Bura
			Chawia
			Wusi/Kishamba
Voi	6	3,269.1	Mbololo
			Ngolia
			Sagalla
			Kaloleni
			Marungu
			Kasigau
TOTAL	20	17,084.1	20

Demographic Features

Population Size and Composition

The projected 2018 population of the county is 381,210, comprising of 194,494 males and 189,946 females. The county population intercensal growth rate is 1.6 percent which is below the national growth of 3 percent human –sex ratio (male female ratio is 1.04, meaning that for every 100 females there are 104 males).

Table 2: Population Projection by Age Cohorts

Age	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	19,134	18,646	37,780	23,512	23,471	46,989	24,832	24,211	49,043	25,352	24,719	50,072
5-9	18,046	17,721	35,767	22,778	22,988	45,769	24,590	24,196	48,786	25,440	25,026	50,465
10-14	16,895	16,767	33,662	21,833	22,187	44,021	23,591	23,503	47,094	25,067	24,921	49,989
15-19	15,490	14,330	29,820	20,405	18,788	39,217	22,186	19,950	42,136	23,591	21,318	44,909
20-24	12,850	12,519	25,369	17,118	14,028	31,184	18,413	14,559	32,972	19,708	15,572	35,280
25-29	12,140	10,886	23,026	15,164	14,057	29,225	16,348	14,223	30,571	17,253	14,790	32,043
30-34	10,723	9,018	19,741	13,763	14,400	28,159	14,965	15,409	30,374	15,863	15,600	31,459
35-39	9,051	8,010	17,061	12,247	13,705	25,899	13,215	15,203	28,418	14,185	16,517	30,701
40-44	6,853	6,104	12,957	10,915	10,824	21,739	11,963	11,803	23,766	12,717	13,704	26,409
45-49	5,997	5,766	11,763	8,971	8,947	17,920	10,139	9,925	20,064	11,027	11,130	22,156
50-54	4,588	4,658	9,246	6,483	5,998	12,489	7,163	6,487	13,650	8,230	7,526	15,755
55-59	3,947	3,715	7,662	5,593	5,667	11,260	6,136	5,974	12,110	6,759	6,600	13,359
60-64	2,995	3,288	6,283	4,297	4,629	8,923	4,732	4,953	9,685	5,154	5,267	10,421
65-69	2,180	2,360	4,540	3,307	3,788	7,090	3,692	4,114	7,806	4,049	4,474	8,523
70-74	1,754	1,962	3,716	2,173	2,642	4,811	2,375	2,833	5,208	2,669	3,161	5,830
75-79	1,093	1,387	2,480	1,375	1,933	3,301	1,487	2,062	3,549	1,616	2,258	3,874
80+	1,514	2,129	3,643	1,328	1,894	3,215	1,353	1,907	3,260	1,406	2,006	3,413
Total	145,250	139,266	284,516	191,264	189,946	381,210	207,180	201,312	408,492	220,086	214,591	434,658

Source: KNBS, 2018

CHAPTER TWO
COUNTY PRIORITIES AND WORKPLAN

CHAPTER 2: COUNTY PRIORITIES AND DEPARTMENTS' PROGRAMMES

INTRODUCTION

The Taita Taveta County Annual Development Plan (CADP)-2018-2019, is prepared in accordance with the Public Financial Management Act-2012 section 126(1-4) and Article 220(2) of the Constitution of Kenya.

OVERVIEW OF THE PREVAILING COUNTY'S FINANCIAL AND ECONOMIC ENVIRONMENT

Since the promulgation of the Constitution of Kenya in 2010 and the inception of devolution in FY 2012/13, County Government of Taita Taveta has invested a lot in development and service delivery for the benefit of all citizens.

County Developmental Challenges

The key development challenges that continue to face the county include:

1. High levels of unemployment especially among the youthful and productive population that accounts for 70% of the total population. The unemployment is due to lack of technical and business skills, insufficient capital to venture into business, stringent conditions to accessing commercial credit, and lack of an entrepreneurial culture due to lack of information.
2. Low agricultural and livestock productivity due to low adoption of improved crop and livestock husbandry.
3. High levels of illiteracy levels compounded by the high levels of poverty faced by the community members continue to impede development. This requires additional funding for bursaries and scholarships.
4. Drought occasioned by Climate change has continued place a heavy strain on the county's economy. Frequent failure of rains have affected food security situation in the county. An estimated 70,000 members of the community across the county continue to be supported through relief programmes.
5. Human-wildlife conflict is another challenge that is on the increase due to wildlife invading the farming areas in search of water and the effect are crop destruction and predation of livestock. There is also low awareness on the benefits that can accrue from the Tsavo ecosystem.
6. Poor road networks have increased the cost of doing business and therefore negatively impacted the competitiveness of local products. The poor roads have also made it very expensive for the County Government to provide goods and services such as health, livestock and agriculture extension, and water services.
7. The health sector has been characterized by inadequate capacity in terms of staffing levels, inadequate health equipment, insufficient medical commodities, and a host of conditions such as the upsurge of Non-Communicable Diseases (NCDs), HIV/AIDS and alcohol and substance abuse. As a result; people incur high costs seeking health services in private hospitals in and outside the county and country.
8. Tenure on land, which is a key factor of production, is faced with many challenges. Most schemes have been finalized however the beneficiaries are yet to collect their titles. Some rural and urban areas are unplanned, making them unattractive to investors. The unclear land regimes, coupled with a growing population, have led to encroachment of water catchment areas, forests, biodiversity hotspots and wildlife areas. In the urban areas there has been growth of informal settlements and invasion of private and public lands.

County Resource Mobilization

There are a number of funding streams that will finance the implementation of this CIDP. These include: Own Source Revenue, Equitable share from the National Government, the equalization fund managed by the National Government, Public Private Partnership investments, Public Community Partnership investments, contributions from non-state actors and development partner funding. Over the 5-year duration the estimated revenue from regular sources which include local revenue receipts, share of the National government revenue, equalization fund and inter- governmental transfers is estimated at 26.9 Billion.

Table : Revenue Projections

Type of Revenue	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Own Source Revenue	315,000,000	346,500,000	381,150,000	419,265,000	461,191,500	1,923,106,500
Equitable share	4,011,871,626	4,210,110,124	4,420,220,340	4,670,220,340	4,920,220,340	22,232,642,770
Conditional grants	290,500,000	300,000,000	305,000,000	320,000,000	325,000,000	1,540,500,000
Development partners	359,389,189	370,000,000	400,000,000	410,000,000	420,000,000	430,000,000
Equalization fund	110,000,000	150,000,000	170,000,000	180,000,000	190,000,000	800,000,000
Total	5,086,760,815	5,376,610,124	5,276,370,340	5,999,485,340	6,316,411,840	26,926,249,270

Challenges facing Own Source Revenue

a) Revenue Management System and ICT Infrastructure

Revenue management system supplied by Strathmore Consortium (SRCC) has not performed as expected. First it was rolled out without pilot run, requisite infrastructure was not put in place for it to run smoothly and has manifested major weaknesses in internal controls. The existing ICT infrastructure is inadequate to effectively manage a web based system.

b) Revenue Laws

Model Revenue bills proposed by Commission on Revenue Allocation (CRA) which are Rating Bill, Trade Licensing Bill and Revenue Administration Bill were presented to the County Assembly and they need to be processed to become Acts with accompanying rules and regulations to regulate revenue collection.

c) Inadequate capacity of personnel on revenue collection and management

There is need to train personnel to equip them with required skills and knowledge on revenue management especially the new revenue collectors.

d) Short term contracted employees-Casual employees

Prior to January 2017 majority of the revenue collectors were casual employees. It has been risky to use casual employees in revenue collection.

e) External Interference

There has been a lot of interference to the extent of denying the County its targeted local revenues. Politics has also interfered with the recruitment of short term/casual employees.

f) Enforcement

The enforcement department has inadequate capacity to support revenue collection in terms of skills and number of personnel and mobility. There is also lack of adequate security especially at Cess collection points at night.

g) Legal Support

The revenue management unit has not received adequate legal support in cases of litigation since the County has only one officer in the legal department.

h) Office space

Office space in Voi, Mwatate and Taveta Sub Counties is not sufficient and conducive to accommodate clients, staff and records.

Recommendations on Own Source Revenue Management

- a) A County Revenue Board should be established to collect all County revenues and headed by a CEO
- b) Emphasis should be laid on cashless platforms such as use of M-pesa
- c) An independent party should be brought on board to conduct a revenue baseline survey to determine the County revenue base. This will enable the near-accurate setting of revenue targets (collectors and budget)
- d) Lobbying by the county leadership for establishment of a game reserve.
- e) Resolution of Kishushe Ranch dispute so that the county can benefit from iron ore cess.
- f) County leadership to lobby for the county government to benefit from royalties.
- g) Investment in ICT infrastructure to support proper systems.
- h) Enhance enforcement unit.
- i) Enactment of relevant revenue Legislation.
- j) Revenue collection should be separated from politics.

PROPOSED PROGRAMMES/PROJECTS

COUNTY ASSEMBLY

Introduction

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

Vision

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

Mission Statement

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

Medium term Priorities (2018/19-2020/21)

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

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

Sector/sub-sector Challenges

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

Budgetary Trends

During the FY 2013/14, the County Assembly of Taita Taveta was allocated Kshs443.8Million of which Kshs 321.4 Million was for recurrent and Kshs 122.4Million for Development. In the FY 2014/15 the allocation to the County Assembly amounted to Kshs386.6 Million comprising of Kshs 301.2 and Kshs 85.5 million for Recurrent and Development Expenditures respectively. The County Assembly was allocated Kshs 557.3 Million for FY 2015/16. In the FY 2016/17 the allocation to the County Assembly amounts to Kshs 631 Million comprising of Kshs 571 Million and Kshs 60 Million for Recurrent and Development Expenditures respectively.The County Assembly has been allocated Kshs. 603 million in FY 2017/18 to cater for both recurrent and development expenditures.

Strategic Priorities and Proposed Projects/Programmes for FY 2018/19

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

Sub-Programme	Project/Program Name	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
County Assembly support programme	Legislative and oversight	Formulation of laws and oversight	300,000,000	CGTT	2018-19	No. laws and reports	
		Undertaking assembly administrative and staffing activities and Preparing reports	260,000,000	CGTT	2018-19	No of quarterly reports	4
Infrsstructure development	Speakers residence	Construction and completion	200,000,000	CGTT	2018-19	Complete unit	1
Total			760,000,000				

GOVERNOR'S OFFICE

This office consists of the Governor, Deputy Governor and secretariat of the County Executive Committee headed by County Secretary .The County secretary is also head of the County Public Service. The office is charged with the task of providing leadership in service delivery and overall coordination of county affairs. Being the focal point for all county departments, it is the clearing house for both legislative and policy initiatives that impact directly on the people. The office is also mandated to develop partnerships for increased resources to undertake county government functions.

Vision

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

Mission

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

Budgetary Trends

In the FY 2013/14 the Office of the Governor was allocated Kshs 325.9 Million of which Kshs 284.7 Million was for recurrent expenditure while Kshs 41.2Million was for development. A total of Kshs 149.9 Million was allocated to the Governor's office for FY 2014/15 accounting for 3.6% of the total county budget for both development and recurrent expenditure. The 2015/16 budget indicated that the Office was allocated Kshs163.8 Million accounting for4.4 % of the total county budget. In the FY 2016/17 the Office of the Governor has been allocated Kshs 225.1Million of which Kshs 170 Million is for recurrent expenditure while Kshs 55 Million will be directed to development. The total allocation to the governors office for FY 2017/18 stands at 201.9 Million shillings.

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FOR FY 2018/19								
Strategic Objective 1: To improve service delivery								
Programme 1: Infrastructural development								
Sb-programme 1.1 Buildings								
Sub-Programme	Location/Ward	Project Name	Description of Activities	Estimated Cost (kshs)	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Construction of county headquarters	Mwatate	proposed construction of county headquarters at menu	construction of offices for county executive	55,000,000	July 2018- June 2019	No of people to be accommodated		CGTT
Programme 1: Infrastructural improvement								
Sub-programme 1.2: Improvement of communication								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
Purchase of communication vehicle	n/a	Public communication project vehicle	a fully equipped vehicle fitted with all communication gadgets public address system	10,880,000	July 2017- June 2018		1	CGTT;
Strategic Objective 3: Efficient service delivery								
Strategic Outcome: Effective service delivery								

COUNTY PUBLIC SERVICE BOARD

Introduction

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

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

The Board operates in committees as follows

- a. Human Resource Management and Development: - . This committee has two major units namely Human Resource management and Training & Development. The Human resource management comprises of Recruitment& selection, Welfare & Employee relations while the Training and Development Comprises of Performance Management and Staff training and development
- b. Audit, ICT and Risk Management Committee This Committee Audits the County Government on compliance in respect to delegated Authority from the Board.
- c. Governance, Discipline, Labour Relations and Staff Welfare Committee. This committee has three units namely Education program ,Compliance, complaints Handling services, ; and analyzing and recommending on disciplinary matters in the County public service
- d. Finance, Planning, Administration and Training Committee. This Committee has two units namely Administration and Finance. The administration comprises of Transport & Maintenance, Resource Center and ICT and on the finance part the committee deals with the financial matters of the Board.
- e. Recruitment and Selection – this committee is in charge of implementing the recruitment and selection policy, analyzing the requests from the department and recommend for the recruitment of the requested staff.

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

Medium term Priorities (2017/18-2019/20)

1. Undertake county staff rationalization
2. Improve service delivery standards by county public officers
3. Enhancing the County Public Service Board Working environment
4. Improve work ethics in County Public Service by promoting through Promotion and enhancement of values and principles referred to in Articles 10 and 232 of Constitution of Kenya

Sector/sub-sector Challenges

1. County Staff rationalization is a major challenge because of the haphazard recruitment of casuals by the authorized officers causing the wage bill to rise every month. The board needs the Executive Committee's good will to fast tract the staff rationalization.
2. There has been a lot of Political Interference thereby hindering service delivery by the Board.
3. Limited resources have constrained the board from executing its mandate effectively.
4. Lack of capacity on Human resource especially for Board members hence a need for more funds for capacity building.

Budgetary Trends

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

both recurrent and development expenditures and in the FY 2017/18 the allocations were Kshs 15,419,052 without the salaries projections.

Achievements

The achievements include:

- a. Staff recruitment: The Board has to date recruited 1021 staff
- b. County staff establishment: The Board has facilitated the executive in coming up with departmental organograms for effective staffing levels
- c. Policy Documents: The Board is in a process of finalizing key policy documents to be used in the county public service. They include: training and development, HIV and AIDS, Board Charter, Guidelines for casuals engagement, Recruitment and selection
- d. Promotion values and principles: The directorate of national values and principles carried out a sensitization exercise on national values to Board members and plans are underway to disseminate the same to the County Public service.

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FY 2018/19							
Strategic Objective 1:		To enhance discipline and good work relation in the county public service					
Programme 1:		Sensitize committees/staff on procedures for handling disciplinary cases					
Sub-Programme 1.1:		Sensitization					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Seminar	Sensitization	200,000	Two days	No of meetings	All staff	CGTT
Programme 2:		Values and Principles					
Sub-Programme 2.1:		Enhance values and principles referred to in Articles 10 and 232 of CoK in the County Public Service					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Awareness creation	Conduct awareness and sensitization programs on values and principles to County Public service officers	600,000	One day	No of Meetings	All staff	CGTT
Citizens	Awareness creation	Conduct awareness and sensitization programs on values and principles to citizen	2,000,000	One day per ward	No of Meetings	50 pax per ward	CGTT
Strategic Objective 3:		Public Service performance & Management					
Programme 3:		To provide strategic leadership in the performance of the county public service					
Sub-Programme 3.1:		Performance Awareness					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Monitoring Performance Management	Monitor implementation of performance management plan	2,800,000	Quarterly	No of reports	Heads of departments	CGTT
All departments	Reporting implementation of National performance management	Monitor, evaluate & make report on the implementation of the National performance management systems(RRI,PC,PAS,AWP)	1,500,000	Quarterly	No of reports	Heads of departments	CGTT
Programme 4:		Human Resource Advisory and Consultation					
Sub-Programme 4.1:							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Awareness creation	Create awareness on the Obligations of the County on The treaties and conventions	100,000	One day	No of reports	All CCO's	CGTT

All departments	Monitoring of the treaties	Monitoring adherence of the treaties and conventions	50,000	One day	No of reports	All CCO's	CGTT
Programme 4: General Administrative, Planning and support services							
County wide	Personnel emoluments	Payment of salaries, allowances and promotions	35,000,000	2018-19	No of staff	All staff	TTCG
	Service consumables	Utilities, operations and maintenance	20,000,000	2018-19	As required		
			62,250,000				

PUBLIC SERVICE AND ADMINISTRATION

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

Vision

“To have effective service delivery at the grassroots”

Missions

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

Medium term Priorities (2018/19-2020/21)

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

Sector/sub-sector Challenges

The department faced the following challenges in implementing the previous FYs budgets;

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

Budgetary Trends

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

Achievements

The Administration and Devolution department has managed to achieve the following in the past four years (2013/16-17):

- i. Developed and operationalized performance management tools by co-ordination of the Taita Taveta County Government Wave One Rapid Result Initiative program from 1st August to 8th November 2014.
- ii. Trained county staff on performance management and appraisal tool; as well as organized for the performance contract evaluation for county departments for the six months’ contract period of 1st January 2015 – 30th June 2015. Currently in the process of finalizing the establishment of the county integrated performance management system.
- iii. Establishing devolved structures up to the ward level; Identified and established 4 Sub County and 20 ward offices

- iv. Established Complaints, Compliments & Information Centers in all the 4 sub Counties in the county
- v. Mapped out all resources in the County through a Ward profiling project where touristic attraction sites, demographics, and other useful data was captured resulting to a county video documentary, animated shows, and magazine.
- vi. Establishment of County Twitter Messaging Service for public information dissemination. This has been very useful in mobilization of public and giving access to information. The department has also established Facebook pages for every administrative unit for ease of information dissemination.
- vii. Planned and coordinated the Save Our Queens Awareness campaign and strategy against gender based violence and protection of the girl child against early pregnancies, prostitution, incest and other social vices.
- viii. Initiated an “Adopt-A-School” Mentorship Program for schools, where citizens from Taita Taveta County have adopted schools to support; for improved education standards in the County.
- ix. Organized and coordinated citizen participation platforms such as monthly Town Hall meetings
- x. Co-ordination of National holidays and County events e.g. Mashujaa day, Jamuhuri, County Prayer days, RRI Launch, Signing Performance Contracts etc.
- xi. Coordinated Public participation platforms on draft bills & policies developed by all the County Departments as well as the public validation of CIDP document (2013-2017), the County Budget for FY2014/2015 and development of CFSP for FY2015/2016

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2018/19							
Strategic Objective 1:				To promote Effective Service Delivery			
Programme 1:				Service Delivery Coordination			
Sub-Programme 1.1:				Infrastructure improvement			
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mwatate Sub County	Mwatate Sub County Administrator's offices	Completion of administrators' offices	8,661,000	1 year	No. of offices built	1	CGTT
Countywide	County administrator's offices	Construction	225,000,000	9 months	No. of ward offices constructed No. of sub county offices constructed	8 Ward offices constructed 1 No. sub-county model office constructed	CGTT
Programme 1: Service Delivery Coordination							
Sub-Programme 1.2:				Institutional Capacity Improvement			
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Human Resource Management and Development	Staff Training, established performance management system, Carry out customer, employee and work environment satisfaction surveys, payroll Data cleansing, Staffing (Office Assistants (24), Registry Clerk (3), Payroll Clerks (3), Copy typist (1), Enforcement Officers (50)	25,000,000	1 year	No. of staff trained No. of performance management systems established No. of customer satisfaction survey reports published No. of reports on payroll data cleansing, No. of staff recruited	104 staff trained. 1 performance management systems established 1 customer satisfaction survey reports published 1 report on payroll data cleansing 81 staff recruited	CGTT/Dev partners
Countywide	Sub County and Enforcement Vehicles	Procurement of motor vehicles	25,000,000	2 months	No. of motor vehicles procured	5	CGTT
Countywide	HRM, County administrator's and enforcement offices	Furnishing of offices with furniture and electronics	10,000,000	6 month/hs	No. of offices equipped	21	CGTT
Countywide	Establishment	Establish county	134,000,000	1 year	No. of county	174 county	CGTT

	of village units	village units – (174 village administrators and Councils)			village units established	village units established	
Countywide	Establishment of fully fledged town administrative units	Establishment of fully fledged town administrative units as per the Urban Areas and Cities Act	80,000,000	2018-2019	No. of town administrative units established	2	CGTT
Programme 2: General Administrative, Planning and Support services							
Sub-Programme 2.1: Administration and support							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	General Administrative and Support services	Utilities and service consumables	30,000,000	1 year	As required	As required	CGTT
Countywide	Personnel emoluments	Salaries and allowances for all A&D staff on contract as well as casuals	140,020,000	July 2018-June 2019	No. of staff paid	237	CGTT
Strategic Objective 3: To Enhance Public Participation in Decision-Making and Development Process							
Programme 3: Public Participation and Civic Education							
Sub-Programme 3.1: Civic Education							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Civic education unit	Operationalize a functional civic education unit (including general administrative and support services)	17,280,000	2018-19	No. of functional civic education units operationalized	1	CGTT and Development Partners
Countywide	Devolution	Conduct awareness on devolution	5,000,000	2018-19	No. of civic education campaigns held	40	CGTT and Development Partners
Countywide	General elections, peace and national cohesion	Conduct awareness on general elections, peace and national cohesion and other emerging issues	6,000,000	2018-19	No. of civic education campaigns held	60	CGTT and Development Partners
Programme 3: Public Participation and Civic Education							
Sub-Programme 3.2: Public Communication and Access to Information							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding

Taveta, Mwatate, Wundanyi and Voi towns	Citizen Service Centres	Support and publicize interactive Public Complaints, Compliments & Information Centres	5,000,000	1 year	No of complaints, compliments & Information Centres Supported	4	CGTT and Development Partners
Strategic Objective 4: To promote peace, security and more resilient communities to disaster in the county							
Programme 4: To promote peace, security and more resilient communities to disaster							
Sub-Programme 4.1: Disaster Management							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	County disaster management operation center	Establish a functional county disaster management operation center	15,000,000	12 months	No. of functional county disaster management operation center	1	CGTT and Development Partners
	TOTAL		725,961,000				

EDUCATION AND LIBRARY SERVICES

Vision

Provision of quality basic education and training

Mission

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

Core mandate

The mandate of the education department stems from the fourth schedule of the Constitution of Kenya which includes management of pre-primary education; village/youth polytechnics; home craft centres; post school career guidance; child care facilities; academic libraries; funding (loans, bursaries etc.); education statistics; and education quality assurance.

Medium term priorities (2018/19-2020/21)

1. Strengthening early childhood education
2. Increasing enrolment in vocational training centres
3. Equipping Vocational Training Centres (VTCs) in order to enhance quality training.
4. Promote reading culture and access to reading materials
5. To improve access, retention, and completion in secondary and tertiary education.
6. Enhance good performance in national examination.
7. Promote total child development through improved childcare facilities
8. Promote Home craft industry

Sector challenges

1. Inadequate transport facilities to enable us carry out community sensitization meetings, monitor curriculum implementation, and development activities.
2. High community expectation .Community members look at the county Government as a panacea to their problems and yet the resources are limited and not all functions are devolved.
3. Existing Policies such as FPE and FDSE deter community conceptualization on their role in provision of sustainable quality ECDE services.
4. Negative community perception on Vocational education and training as place for academic misfits or failures. This is evident in poor fee payment, unequal consideration of trainees in bursary awards compared to secondary students, and general low community concern on vocational matters.
5. Recognition that the greatest Educational gains are achieved by placing the most able and highly qualified teachers in the lower level or grades and not the reverse as exhibited in the current system.
6. Perception of child care practices as women matters and yet research findings show that children learning is enhanced by active involvement of both parents .
7. How to promote transition by ensuring pupils accustom to Primary School with the case of Feeder ECDE centers.
8. Policy development and implementation on functions initially lowly recognized by the National Government such as home craft and child care practices (0-3yr old).
9. Inadequate Vocational training examination centers and examiners in the county
10. Inadequate personnel to adequately carry out administrative duties such as procurement, audit, supervisory, human resource management among others.
11. Inadequate and delayed funding on key programs such as capitation and infrastructure improvement.
12. Access to ECDE center’s due to distance and human wild life conflict

Budgetary trends

In the FY 2013/14, the department was allocated a total of kshs 183,887,949.00 comprising of kshs 166,997,749.00 for recurrent expenditures and kshs 16,890,200.00 for development activities. The department's total allocation for FY 2014/15 amounted to kshs 353,124,000.00. The FY 2015/16 budget allocation to the department stands at kshs 444,085,681.00. The FY 2016/17 budget allocation to the department stands at kshs 570,799,600.00 where the recurrent expenditure stands at kshs 400,307,600.00 and development expenditure is kshs 170,492,000.00

Key achievements

- Completed projects Constructed and equipped 188 ECDE Centers and 11 twin workshops for Vocational Training Centers (VTCs).
- Disbursed over Ksh. 300 Million in bursaries, education loans and scholarships.
- Recruited ECDE teachers on permanent and pensionable basis.
- Increased Enrolment in ECDE by 22,765 children which is a net enrolment of 86.4% in ECDE.
- Increased enrolment in VTC from 1732 to 2479 trainees which is 43.13%.

- Circulation of revision books to 141 primary schools which is 72% of the schools through the Mobile library services. This has contributed to the rise of the primary school national examination mean score from 215.25 to 219.76.

Strategic priorities and proposed programmes/projects for 2018/19							
Strategic Objective 1: To Improve Enrollment/Access In Ecde							
Programme 1: Ecde Improvement Programme							
Sub-Programme 1.1: Ecde Infrastructure Improvement							
Location/ward	Project name	Description of activities	Estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	2 new ecde centers per ward	Construction of classrooms with store, toilets and water harvesting system	80,000,000	Q2-Q4	No.of classrooms	40	CGTT
				Q2-Q4	No. Of toilets	40	
County wide	Outdoor play materials For 5 schools per ward	Construction of swings,slides,see- saw, climbers and merry go round	10,000,000	Q2-Q4	No. Of swings	50	CGTT
				Q2-Q4	No.of slides	50	
				Q2-Q4	No. Of see saw	50	
				Q2-Q4	No.of climbers	50	
				Q2-Q4	No. Of merry go round	50	
County wide	Furnishing of ecde centers for 5 schools per ward	Purchase of chairs, tables, reading materials, sufurias and Mattresses	13,500,000	Q2-Q4	No. Of chairs	2000	CGTT
				Q2-Q4	No. Of tables	500	
				Q2-Q4	No. Of books	12,000	
				Q2-Q4	No. Of sufurias	40	
				Q2-Q4	No. Of mattresses	500	
County wide	Cocece	Construction of training college for ecde teachers	20,000,000	Q2-Q4	no. Of training college	1	CGTT
County wide	Sub county and zonal ecde offices	Office space identification and equipping	1,000,000	Q1-Q4	No.of offices	16	CGTT
County wide	Enhance monitoring Of ecde programmes	Purchase of an ecde monitoring vehicle	5,300,000	Q1- q4	No. Of vehicles	1	CGTT
Programme 1: ecde improvement programme							
Sub-programme 1.2: quality ecde services							
Location/ward	Project name	Description of activities	estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	Ecde capitation	Provision of subsidized ecde services	25,000,000	Q2-Q4	No. Of beneficiaries	20,000	CGTT
County wide	Certification and graduation	Award certificates and conduct graduation ceremonies	2,000,000	Q2	No. Of graduates	6000	CGTT / donors

County wide	Ecde human resource Improvement	Recruitment of teaching Personnel	64,000,000	Q2-Q4	no.of teachers	182	CGTT
		Review meetings for ecde personnel	2,000,000	Q1-Q4	No. Of participants	900	CGTT /donors
		Capacity building of ecde smcs	1,000,000	Q1-Q4	No. Of participants	327	CGTT /donors
Strategic objective 2: to enhance access and dissemination of information							
Programme 2: mobile library programme							
Sub-programme 2.1: mobile library services							
Location/ward	Project name	Description of activities	estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	Library stocking	Purchase, process and deliver books to schools	10,000,000	Q1-Q4	No.of books	15,000	CGTT
County wide	Human resource Improvement	Recruitment of library Staff	200,000	Q1-Q4	No.of staff	4	CGTT
County wide	Capacity building of library personel	Conduct insets / workshops / Review meetings for library personel	500,000	Q1-Q4	No. Of participants	200	CGTT /donors
Programme 2: mobile library programme							
Sub-programme 2.2: library infrastructure improvement							
Location/ward	Project name	Description of activities	estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	Enhance monitoring Of mobile library services	Purchase of mobile library Monitoring vehicle	5,500,000	Q1- q4	No. Of vehicles	1	CGTT
County wide	Sub county library Offices	Office space identification and equipping	500,000	Q1-Q4	No.of offices	4	CGTT
Strategic objective 3: to improve enrolment/ access in youth polytechnic							
Programme 3: quality youth training program							
Sub-programme 3.1: quality youth training services							
Location/ward	Project name	Description of activities	Estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	Vocational training centres capitation policy	Payments of nita and navcet exams Refurbishment	30,000,000	Q1-Q4	Navcet/nita exams	30 vtcs	CGTT
County wide	Capacity building of youth polytechnic instructors	Conduct insets/workshops/review meetings for youth polytechnic instructors	5,000,000	Q1-Q4	No.of instructors	All youth polytechnics	CGTT

County wide	Ict improvement program	Ict improvement program	30,000,000	Q1-Q4	No.of ict facilities	24 vtcs	CGTT
County wide	Certification of vtcs graduates	6000 trainees, trained benefitting from sypt	2,000,000	Q1-Q4	No.of graduates	24 vtcs	CGTT
County wide	Personnel emoluments	Advertise, recruit and deploy qualified instructors	60,816,000	Q1-Q4	No. Of instructors recruited	181	CGTT
County wide	Monitoring vehicle	Assessment of vocational training centres	5,500,000	Q1-Q4	No.of vtc vehicle	1	CGTT

Programme 3: quality youth training programme

Sub-programme 3.2: polytechnics infrastructure improvement

Location/ward	Project name	Description of activities	Estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	Equipping vocational training centres	Purchase of modern tools, equipment, machines	10,000,000	Q1-Q4	Tools, equipments and machines	All vtcs	CGTT
County wide	Sub county education office establishment	Office space identification and equipping	2,000,000	Q1-Q4	Sub county offices	All four sub county	CGTT

Strategic objective 4: to enhance access to education financial support

Programme 4: education funding programme

Sub-programme 4.1: loans,bursaries and scholarships

Location/ward	Project name	Description of activities	Estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	Bursaries	Verification, awarding And disbursment Bursaries as per the Efb act,2013	100,000,000	Q1- q4	No.of beneficiaries	All the needy	CGTT
County wide	scholarships	provision of scholarships	10,000,000	q1-q4	no.of beneficiaries	Allthe needy	CGTT
County wide	Loans	Provision of loans	30,000,000	Q1- q4	no.of beneficiaries	Allthe needy	CGTT

Programme 4: education funding programme

Sub-programme 4.2: quality funding support programme

Location/ward	Project name	Description of activities	Estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
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County wide	Mentorship	Nurturing workshops	2,000,000	Q1-Q4	No.of students And trainees	All scholarship And bursary Beneficiaries	Cg/donors
County wide	Capacity building	Conduct insets / workshops / Review meetings for Efb members	1,000,000	Q1-Q4	No. Of participants	30	CGTT / donors
County wide	Investment	Implementation of an Investment plan	5,000,000	Q1-Q4	Plan	Raise 50,000,000	CGTT / donors
Programme 4: education funding programme							
Sub-programme 4.3: funding infrastructure improvement							
Location/ward	Project name	Description of activities	estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	Sub county efb offices	Office space identification And equipping	1,000,000	Q1-Q4	No.of offices	5	CGTT
County wide	Enhance monitoring Of ef programmes At ward level	Purchase of an efb Monitoring vehicle	5,500,000	Q1- q4	No. Of vehicles	1	CGTT
Strategic objective 5: to improve performance in national examinations							
Programme 5: candidates examination improvement programme							
Sub-programme 5.1: lunch programme							
Location/ward	Project name	Description of activities	Estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	Candidates lunch programme	Provision of lunch for kcse candidates	3,000,000	Q2	No.of students Fed	6,000	CGTT
		Provision of lunch for kcpe candidates	4,000,000	Q2	No.of students Fed	9000	CGTT
County wide		Provision of lunch for nita/navcet candidates	1,000,000	Q2	No.of staff Fed	150	CGTT
Programme 5: candidates examination improvement programme							
Sub-programme 5.2: sanitary towel programme							
Location/ward	Project name	Description of activities	Estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding

County wide	Candidates sanitary programme	Supply of sanitary to kcse candidates girs	500,000	Q2	No.of students Fed	3,000	CGTT
		Supply of sanitary to kcpe candidates girs	600,000	Q2	No.of students Fed	3,000	CGTT
County wide		Supply of sanitary to nita/navcet candidates girs	100,000	Q2	No.of students Fed	150	CGTT

Programme 5: general administration,planning and support services

Sub-programme 5.1: administration and support services

Location/ward	Project name	Description of activities	estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
County wide	Personnel emoluments	Payment of salaries , allowances and gratuity	350,000,000	Q1- q4	No.of staff	1,053	CGTT
County wide	Support services	Utilities, maintainance, fuel	10,000,000	Q1-Q4	Reports	All functions	CGTT
County wide	Staff capacity improvement	Staff training	2,000,000	Q1-Q4	No. Of traiinigs, No. Of professional Certificate	1053	CGTT
County wide	Land security	Institution land registration	2,000,000	Q1-Q4	Tittle deeds/ Allotment letters	327	CGTT
County wide	Anchor decisions in law	Policy formulation	1,000,000	Q1-Q4	No. Of policies	3	CGTT
County wide	Education sectoral plan	Develop a 10 year plan	500,000	Q1-Q4	No. Of sectrol plan	1	CGTT
County wide	Research	Conduct reseach on education matters in the county	500,000	Q1- q4	No. Of reseach Papers	5	CGTT /donors
			925,516,000				

LANDS, ENVIRONMENT AND NATURAL RESOURCES

Vision

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

Mission

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

Medium Term Priorities (2018/2019)

1. Physical Planning:
 - a. Enhance the use of spatial and urban plans to guide development in the County
 - b. Development Control in all settlements
 - c. Identification, implementation and management of projects in slums
 - d. Prevention of slum proliferation and upgrading of existing slums
2. Survey:
 - a. Modernization of survey services
 - b. Determination and identification of property boundaries
 - c. Inspection and verification of fencing
 - d. Setting out of buildings
 - e. Setting out of road reserves, riparian reserves
 - f. Application of survey standards; Providing access to geo-referenced survey and mapping data to private and public institutions such as financial institutions, educational institutions, Directorate of public works
 - g. Design, production and updating of maps
 - h. Implementing the County Postal codes.
 - i. Production and updating of utility infrastructure maps for purposes of installation of sewers, power lines and water pipes
 - j. Collection of primary and secondary data for preparation of topographical base maps
 - k. Drawing of Survey plans and cadastral maps
 - l. Sale of maps to members of the public
 - m. Sensitization of the public on matters relating to boundary maps and cadastral plans.
 - n. Co-ordination of cartographic activities within the county
3. Adjudication and Settlement:
 - a. Ensure settlement of the landless and provide land security on customary land
 - b. Identification of land for adjudication and settlement
 - c. Mobilization and sensitization of communities for land adjudication and settlement
 - d. Preparation of the County status report on land adjudication and settlement programmes
 - e. Administration and management of group ranches
4. Registration:
 - a. Issue title deeds to all registered section from locally

- b. Issuance of relevant consents, Approval of development proposals: (subdivisions, amalgamations, change of user, partition and compliance certificate where applicable)
5. Valuation:
- a. Valuation for Rating
 - b. Preparation of Valuation Rolls for all townships, trading centers and markets
6. Geographical Information System:
- a. Purchase of the hardware, software, building capacity and user interface and training of personnel
 - b. Collecting, coordinating and harmonizing all data captured locally and forwarding to the KNSDI for national/international distribution
 - c. Advising the county authorities on the usage of geospatial data for regional development and planning
 - d. Creation, processing, cataloguing and updating of geospatial data records; overseeing research of new and emerging technologies and equipments.
 - e. Setting out of spatial data systems and LSDI (local spatial data infrastructure)
 - f. Digitization, indexing and preservation of geospatial data
 - g. Cataloguing, querying, developing metadata, and preserving all geospatial records for public consumption
 - h. Creating and updating geospatial files, cards and registers; indexing, and maintaining backup records and submit to the national government for inclusion in the KNSDI;
 - i. Carrying out geospatial data conversion, checking and archiving of geospatial data from producers
 - j. Records; converting, analyzing and modeling of geospatial data; servicing and maintaining geospatial records equipment; supervising the processing, preservation, maintenance, cataloguing, storage, archiving and retrieval of geospatial records; and ensuring the preservation of geospatial records from public and private producers.
7. Mining:
- a. Enhance Group and management of groups
 - b. Training of groups and technological transfer
 - c. ASM can potentially contribute to development by providing employment, increasing local purchasing power, stimulating local economic growth and slowing urban migration
 - d. Identification and mapping of all zones of economic mineral potential
 - e. survey for quality and quantification of minerals
 - f. Improve marketing, streamline prices and mode of buying-selling activities
 - g. create zones for value addition like cutting, heating, acid-etching
 - h. Provision of mining equipment and tools

Sector Challenges

1. Lands and Mining substantially not devolved and domiciled in National Government institutions that may cause delays in finalising processes
2. Land laws recently revised and others undergoing revision
3. Regulations that will operationalize land laws and the New Mining Act not yet enacted
4. Inadequate funds for land administration system and Mining Department
5. Huge community expectations that need to be managed
6. Inadequate lands and mining human capacity, equipment and technology
7. Very low budget ceilings set for Lands and Mining Department

8. Inability to utilize budgeted development funds
9. Very low Budgeted Recurrent Funds hence Sections of the Department and related National Government departments starved of funds
10. Limited revenue collection
11. Un-anticipated critical emergent issues
12. Conflict between large-scale mines and artisanal miners
13. Environmental degradation in Mining
14. Case of middlemen exploiting the market
15. Benefit sharing in Mining not operationalised, majority artisanal miners do not pay tax or royalties, limiting the ability of governments to provide services or enforce laws.
16. GIS hardware, software and capacities not yet acquired

Budgetary Trends

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

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2017/18							
Strategic Objective 1:		To formulate and implement spatial planning Frameworks for development					
Programme 1:		Sub county Spatial Planning					
Sub-Programme 1.1:		Preparation of Voi Sub county Spatial Framework					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target (%)	Source of Funding
Mwatate/Chawia	Mwatate County Headquarters as Municipality	Reconnaissance survey, publication of notice of intention to plan, data collection, base map preparation, draft policies/plan proposal, draft spatial framework (sectoral)/map work, consensus building, final plan preparation, adoption and approval, preparation of the implementation framework, preparation of a monitoring and evaluation, review of the plan	2,000,000	2 Months	. Stakeholder consensus building minutes -External Boundary -Zoning of urban land uses	10%	TTCG

Ngolia	Ndii Industrial Park	Reconnaissance survey, publication of notice of intention to plan, data collection, base map preparation, draft policies/ plan proposal, draft spatial framework (sectoral)/map work, consensus building, final plan preparation, adoption and approval, preparation of the implementation framework, preparation of a monitoring and evaluation, review of the plan	10,000,000	3 months	Approved plan	100	TTCG
Chawia	Wananchi Mining Park	Reconnaissance survey, publication of notice of intention to plan, data collection, base map preparation, draft policies/ plan proposal, draft spatial framework (sectoral)/map work, consensus building, final plan preparation, adoption and approval, preparation of the implementation framework, preparation of a monitoring and evaluation, review of the plan	10,000,000	6 months	Approved plan	100	TTCG
Kaloleni	Inland container depot	Reconnaissance survey, publication of notice of intention to plan, data collection, base map preparation, draft policies/ plan proposal, draft spatial framework (sectoral)/map work, consensus building, final plan preparation, adoption and approval, preparation of the implementation framework, preparation of a monitoring and evaluation, review of the plan	10,000,000	3 Months	Approved plan	100	TTCG
County wide	Tourism circuit planned to GIS/Digitised level	Reconnaissance survey, publication of notice of intention to plan, data collection, base map preparation, draft policies/ plan proposal, draft spatial framework (sectoral)/map work, consensus building, final plan preparation,	10,000,000	3 months	Approved plan	100	TTCG

		adoption and approval, preparation of the implementation framework, preparation of a monitoring and evaluation, review of the plan					
Marungu	Miasenyi SGR Terminal Center Plan	Reconnaissance survey, publication of notice of intention to plan, data collection, base map preparation, draft policies/plan proposal, draft spatial framework (sectoral)/map work, consensus building, final plan preparation, adoption and approval, preparation of the implementation framework, preparation of a monitoring and evaluation, review of the plan	10,000,000	3 months	Approved Plan	100	TTCG
Kishushe	Kishushe Trading center	Reconnaissance survey, publication of notice of intention to plan, data collection, base map preparation, draft policies/plan proposal, draft spatial framework (sectoral)/map work, consensus building, final plan preparation, adoption and approval, preparation of the implementation framework, preparation of a monitoring and evaluation, review of the plan	2,000,000	2 month	Approved Plan	100	TTCG
Programme 2: County Spatial Planning							
Sub-Programme 2.1: Taita Taveta County Spatial Planning							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	County Spatial Planning	Reconnaissance survey, publication of notice of intention to plan, secondary and primary data collection, base map preparation, draft policies/plan proposal, draft County spatial framework (sectoral)	150,000,000	2 years	No of report	100	TTCG
Programme 3: Planning, and Land Ownership regularization							
Sub-Programme 3.1: Squatter Settlement Schemes programme							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding

Kaloleni	Kaloleni Majengo Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	5,000,000	6 months	No of allotment letters		TTCG
Maktau	Maktau Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	5,000,000	6 months	No of allotment letters		TTCG
Maungu	Maungu and Msharinyi Squatter Settlement Scheme	Stakeholders meetings a and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	7,000,000	6 months	No of allotment letters		TTCG
Mwatate	Mwatate New Town and Soko ya Zamani Squatter Settlement Scheme	Stakeholders meetings a and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	5,000,000	6 months	No of allotment letters		TTCG
Taveta (Bura Ndogo, Salaita)	Bura Ndogo and Salaita Squatter Settlement Scheme	Stakeholders meetings a and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	9,000,000	6 months	No of allotment letters		TTCG
Ron'ge	Kirutai Squatter Settlement Scheme	Stakeholders meetings a and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	6,000,000	6 months	No. of allotment letters		TTCG

Programme 4: Community Sensitization and Outreach

Sub-Programme 4.1: Outreach on matters related to physical planning, survey and land ownership

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

PROGRAMME 5: ENHANCEMENT OF REVENUE COLLECTION

SUB PROGRAMME: VALUATION FOR RATING AND PREPARATION OF VALUATION ROLLS

VOI	Revision of valuation roll	- Inclusive boundary	8,000,000	3 months	Valuation roll	100	TTCG
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TAVETA	Preparation of valuation roll	<ul style="list-style-type: none"> - Valuation for rating - Valuation roll - Inclusive boundary - Valuation for rating - Valuation roll 	6,000,000	3 months	Valuation roll	100	TTCG
MWATATE	Preparation of valuation roll	<ul style="list-style-type: none"> - Inclusive boundary - Valuation for rating - Valuation roll 	6,000,000	3 months	Valuation roll	100	TTCG
WUNDANYI	Preparation of valuation roll	<ul style="list-style-type: none"> - Inclusive boundary - Valuation for rating - Valuation roll 	6,000,000	3 months	Valuation roll	100	TTCG
COUNTY WIDE	Preparation of a Mining Revenue Collection Policy and Bill	<ul style="list-style-type: none"> -Expert advice -bench marking -stakeholders meeting -draft policy and bill -Advertisement -Approval 	3,000,000	4 months	<ul style="list-style-type: none"> -Secondary data -minutes -Draft Policy -Advert - Approved Policy and Bill 	100	TTCG
TOTAL			273,500,000				

PUBLIC WORKS, INFRASTRUCTURE AND HOUSING

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

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

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

Medium term Priorities (2018/19-2020/21)

1. Make all roads motorable throughout the year
2. Improve the County transport system
3. Provision of urban infrastructure
4. Promotion of decent housing

Sector/sub-sector Challenges

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

Budgetary Trends

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

PUBLIC WORKS AND HOUSING

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STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FOR FY 2018/20

Strategic Objective 1: To improve disaster preparedness

Programme 1: Disaster management

Sub-Programme 1.1: Improvement of disaster management

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Fire rescue and management	Procurement of fire engine	50,000,000	July 2018 - June 2019	no. of vehicles	1	TTCG/ DONOR
	Fire rescue and management	Construction and equipping of fire station	10,000,000	July 2018 - June 2019	no. of fire stations	1	TTCG/ DONOR
	Fire rescue and management	Installation of water hydrants/ water reservoir	20,000,000	July 2018 - June 2019	no. of hydrants	4	TTCG/ DONOR
	Fire rescue and management	Purchase of personnel protective equipment	1,000,000	July 2018 - June 2019	no. purchased	4	TTCG/ DONOR
County wide	Storm water control	Construction of gabions/Storm water drains	20 ,000,000	July 2018 - June 2019	no. constructed	4	TTCG/ DONOR
	Establish a disaster management team	staff recruitment and training	5,000,000	July 2018 - June 2019	no. staff	7	TTCG/ DONOR
	Establish a disaster management rescue center.	Construction and equipping center	10,000,000	July 2018 - June 2019	No of rescue center	4	TTCG/ DONOR

Strategic Objective 2: To improve service delivery

Programme 2: Provision of technical support, administrative services and public utilities

Sub-Programme 2.1: Administrative and technical support

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Voi	Office and equipment	refurbishment/ construction of additional office space	10 ,000,000	July 2018 - June 2019	no. of office build	1	TTCG
Voi		Purchase of office furniture	1,000,000	July 2018 - June 2019	no. of units	lot	TTCG
Voi		Purchase of design software and hardware	5,000,000	July 2018 - June 2019	no. of units	lot	TTCG
County wide		Purchase of supervision vehicle and motor bikes	6,000,000	July 2018 - June 2019	no. of units	1 pick up and 2 motor bikes	TTCG
County wide	Reinforce the design and supervision team	technical staff recruitment and training	8,000,000	July 2018 - June 2019	no. recruited	15	TTCG

Programme 2: Provision of technical support, administrative services and public utilities

Sub-Programme 2.2: Public Utilities

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	provide public utilities	Installing street lighting/maintenance	15,000,000	July 2018 - June 2019	no. installed	50	TTCG
		Construction of	10,000,000	July 2018	no. constructed	20	TTCG

		public toilets		- June 2019			
		Construction of stage shades and maintenance	10,000,000	July 2018 - June 2019	no. constructed	20	TTCG
Strategic Objective 3:		To promote decent housing					
Programme 3:		Improved housing					
Sub-Programme 3.1:		Housing development					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Wundanyi / Mwatate	Appropriate building technology centres	Construction of technology centres	20,000,000	July 2018 - June 2019	no. of centres	2	TTCG
County wide		Purchase of block making machines and maintenance	3,000,000	July 2018 - June 2019	no. of units	2	TTCG
County wide		purchase of tools and materials for block making	2,000,000	July 2018 - June 2019	no. purchased	lot	TTCG
Taveta		completion of existing ABT centre	5,000,000	July 2018 - June 2019	completed unit	1	TTCG
county wide	Maintenance of existing government housing units	refurbishment of housing units	25,000,000	July 2018 - June 2019	no. of units repaired	50	TTCG
ROADS AND TRANSPORT							
Strategic Objective 1:		Enhancing Riding Quality In The County					
Programme 1:		Infrastructure Improvement					
Sub-Programme 1.1:		Routine Maintenance					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Gravelling	Murraming / gravel works	40,000,000	July 2018 - June 2019	NO OF KM	40 KM	CGTT
	Road / maintenance	Routine maintenance of roads	100,000,000	July 2018 - June 2019	NO OF KM	100KM	RMFL/CGTT
	Manual labour	Routine maintenance of roads	25,000,000	July 2018 - June 2019	NO OF KM	100 KM	CGTT
	Roads equipment	Purchase of 10,000,00 L Water Booser	12,000,000	July 2018 - June 2019	Purchased Booser	1 NO	CGTT
	Roads equipment	Purchase of 15 ton truck	10,000,000	July 2018 - June 2019	Purchased Roller	1 NO	CGTT
	Roads equipment	Fuel for running engines	20,000,000	July 2018 - June 2019	No of litres	liters	CGTT
	Roads equipment	Repair and maintenance of plant and machinery	35,000,000	July 2018 - June 2019	No of equipment	All	CGTT
County wide	Roads equipment	Purchase of low bed trailer	10,000,000	July 2018 - June 2019	No of equipment	1	CGTT

	Roads equipment	Concrete mixers & poker vibrators	500,000	July 2018 - June 2019	No of equipment	LOT	CGTT
	Roads equipment	Purchase of new motorized graders	50,000,000	July 2018 - June 2019	No of equipment	2	CGTT
Wundanyi	Motor vehicle maintenance Facility.	Rehabilitation of the existing garage	10,000,000	July 2018 - June 2019	Rehabilitated garage	1	CGTT
Programme 1: Infrastructure Improvement							
Sub-Programme 1.2: New Road Formation							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	New Road Formation	Excavation Formation Shaping And Compaction	40,000,000	July 2018 - June 2019	NO OF KM	100	CGTT
Programme 2: Hydraulic Structures							
Sub-Programme 2.1: Drainage Structures							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Culvert Installation	Construction And Installation Of Culverts	40,000,000	July 2018 - June 2019	No Of Installed Culverts	2000	CGTT
County Wide	Box Culvert	Construction Of Box Culverts Single Cell	50,000,000	July 2018 - June 2019	No Of Installed Box Culverts	10	CGTT
County wide	Bridge	Construction of small span bridges	20,000,000	July 2018 - June 2019	Constructed bridges	4	CGTT
Strategic Objective 2: Improved service Delivery							
Programme 3: General Administrative, Planning and Support Services							
Sub-Programme 3.1: Administration and Support services							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	Support services	Utilities, operations, Maintenance and other service consumables	16,550,000	July 2018 - June 2019	As required	As required	TTCG
COUNTY WIDE	Personnel emoluments	Salaries, Gratuity and other allowances	50,000,000	July 2018 - June 2019	As required	As required	TTCG
COUNTY WIDE	Human Resource development	Trainings, short courses	2,200,000	July 2018 - June 2019	No of staff	All	TTCG
Programme 3: General Administrative, Planning and Support Services							
Sub-Programme 3.2: Contractors and Public Capacity Improvement							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	Small scale contractors	Training	600,000	July 2018 - June 2019	No Of Contractors	4	CGTT

COUNTY WIDE	Public Transport	Conduct awareness campaigns	500,000	July 2018 - June 2019	No Of Campaigns	3	CGIT
COUNTY WIDE	Materials Laboratory	Construction and equipping	10,000,000	July 2018 - June 2019	No Of Lab	1	CGIT
			778,350,000				

AGRICULTURE

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

Vision

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

Mission

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

Medium term priorities (2017/18-2019/20)

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

Budgetary Trends

During the FY 2013/14, the department was allocated Kshs 119.8 Million of which Kshs 73.1 million was for recurrent expenditures and Kshs 46.7 Million for development. In the FY 2014/15 the total allocation to the department was Kshs 131 Million for both recurrent and development expenditures. The FY 2015/16 indicates a departmental allocation of Kshs 281.5 Million accounting for 1.5% of the total county budget. This amount comprises of Kshs 130.5 Million and Kshs 151 Million for recurrent and development expenditures respectively. In the FY 2016/17, the department has been allocated Kshs 309.9 Million of which Kshs 146.2 Million for recurrent expenditures and Kshs 163.7 Million for development.

Agriculture sub sector Challenges.

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

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

Livestock and Fisheries sub-sectors challenges

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

AGRICULTURE SUB-SECTOR							
STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR FY 2018/19							
Strategic Objective 1: To improve food security and incomes							
Programme 1: Food and nutritional security Programme							
Sub-Programme 1.1: Revival of demonstration farms							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Sagalla	Fruit tree seedling multiplication	Fencing, seed material procured, Grafting, Farmer trainings	2,000,000	July 2017 to June 2018	1 demonstration farm revived	1	CGTT
Buguta	Bughuta seed farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2017 to June 2018	1 demonstration farm revived	1	CGTT
Kitobo	Kitobo seed farm	Procurement of seed and banana plantlets, Installation of TCB Nursery hardening site, Farmer trainings	2,000,000	July 2017 to June 2018	1 demonstration farm revived	1	CGTT
Mwatunge	Mwatunge seed farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2017 to June 2018	1 demonstration farm revived	1	CGTT
Mwakiki	Mwakiki seed farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2017 to June 2018	1 demonstration farm revived	1	CGTT
Njukini	Njukini Seed Farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2017 to June 2018	1 demonstration farm revived	1	CGTT
Kimala	Kimala seed farm	Fencing, seed multiplication, Post harvest handling, Farmer trainings	2,000,000	July 2017 to June 2018	1 demonstration farm revived	1	CGTT

Bura	Mulughi seed farm	Multiplication of coconut, vegetable demonstration	2,000,000	July 2017 to June 2018	1 demonstration farm revived	1	CGTT
Mata - Jipe	KimondiaMatu atani Food basket Irrigation and opening of canals	To rehabilitate the Kimondia blocked lumi river by reverting it to its original path, and thus opening 40 hectares of irrigation and high water table. And Also design of Matutani area to have some 400 hectares of irrigation to produce maize , Bananas , Mangoes arrow roots , tomatoes	14,000,000	Q1 to Q2	440 Hectares under high value crops.	440 hectares planted with crop after construction of the irrigation scheme.	CGTT

Programme 1: Food and nutritional security Programme

Sub-Programme 1.2: Climate Change Resilience Agriculture

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Promotion of Drought Tolerant Seed	Procurement of DTC seed, farmer trainings & on farm demonstrations	3,000,000	July 2017 to June 2018	Seed procured, farmers trained, on farm demonstrations done	20 demonstrations, 20 tons seed	CGTT
County wide	Promotion of High Value Crops- TCB, Irish Potato,	Procurement of TCB plantlets, seed potato, farmer trainings, on farm demonstrations, establishment of hardening plant	3,000,000	July 2017 to June 2018	Seed material procured, farmers trained, on farm demonstrations done, TCB nurseries established	10 demonstrations	CGTT
Entire County	Water harvesting	Excavation of water pans, sand dams, rehabilitation of existing water pans, establishment of demonstration on farm, Farmer trainings and demonstrations	10,000,000	July 2017 to June 2018	Water pans excavated, sand dams constructed, existing water pans rehabilitated, on farm demonstrations done, farmer trainings done,	3 water pans	CGTT
Entire County	Promotion of use of Drip Irrigation	Procurement of drip kits, demonstration on farm/ farmer trainings,	2,000,000	July 2017 to June 2018	Drip kits procured, on farm demonstrations done, farmer trainings done	10 kits	CGTT
Entire County	Promotion of use of Green Houses	Procurement of Green House kits, demonstration on farm/ farmer trainings,	2,000,000	July 2017 to June 2018	Green house kits procured, on farm demonstrations done,	8 green houses	CGTT

Sub-Programme 1.3: Cereals Enhancement

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
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County wide	Kenya Cereals Enhancement programme – Climate Resilience Agricultural Livelihoods (KCEP-CRAL)	Cereal productivity enhancement and climate resilience/ climate smart productivity enhancement and Natural resource management -Promotion of post harvest management and market linkages -Linkage to financial services	9,000,000	2017 to 2022	-No. of small holder farmers benefiting -Acreage under cereals -No. of farmers accessing market -No. of farmers accessing inputs through e-voucher -No. of stakeholders capacity built on profitable value chains and practicing commercial Agriculture	2078 farmers	Rome based agencies, (RBA, FAO, WFP, IFAD)
County Wide	Increasing small holder productivity and profitability (ISPP)	-capacity build farmers on good agricultural practices and efficient irrigation water management for increased crop production. -Promote improved linkages to produce markets and financial services, -support farmers to produce high value nutritious foods and utilization,	35,000,000	July 2017 to 2019	-No of farmers trained on good agriculture practices and efficient water use. -No of farmers linked to markets and financial services,	-7500 farmers capacity build and supported.	FAO-USAID
County wide	Agriculture Sector (ASDSP)	Addressing three value chains: milk cow, local poultry and Banana through: -Formation of cooperatives and CBOs, -Capacity building of the same on value addition and business -Acquisition of light equipment for processing and value addition.	13,000,000	July 2017 to 2019	-No of cooperative and CBOs formed -No of farmers capacity build -No of equipments procured. -No of products value added.	-3 Cooperatives formed -7 products value added;	GOK, SWEDISH GOVERNMENT, CGTT AND EUROPEAN UNION.
County wide	Climate smart Agriculture	-Promotion of Conservation Agriculture technologies eg Water harvesting, drought resistant crops, conservation tillage, mulching, use of cover crops	20,000,000	July 2017 to 2022	-No of technologies promoted	-5 technologies promoted	World bank

Programme 2: Staff capacity improvement and efficiency in delivery of extension services							
Sub-Programme 2.1: Extension support services							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Staff mobility	Procurement of project motor cycles, maintenance, operation, servicing, fuel, oils & Lubricants,	1,000,000	July 2017 to June 2018	NO.OF MOTOR CYCLES PROCURED	20	CGTT
Entire County	Staff mobility	Maintenance of existing motor vehicles & motor cycles,	100,000	July 2017 to June 2018	NO.OF MOTOR vehicles/cycles maintained	10 motor vehicles, 30 motor cycles	CGTT
Entire County	Personnel emoluments	Payment of salaries and emoluments and other administration costs	100,000,000	July 2016 to June 2018	No. of staff paid	104 OFFICERS	CGTT
Entire County	Strengthen human resource efficient service delivery	Staff promotion and payment of arrears	1,000,000	July 2017 to June 2018	No. of staff trained	107	CGTT
Entire County	Facilitate staff trainings on ICT, technical and professional areas		1,000,000	July 2017 to June 2018	No. of ICT equipment procured	30	CGTT
Entire County	Equip offices with ICT equipment's	Sponsor officers to undertake long and short training Courses.	800,000	July 2017 to June 2018	No. of Motor cycles purchased	10	CGTT
Entire County	Improved transport services	Purchase computers and ICT equipment	1,441,472	July 2017 to June 2018	No. of sub-county offices and maintained	20	CGTT
Entire County	Staff capacity building	Facilitate 2 officers for M.SC	600,000	July 2017 to June 2018	2 OFFICERS TRAINED	2	CGTT
Entire County	Staff capacity building	facilitate 3 officers for Senior Management Course	240,000	July 2017 to June 2018	3 officers trained	3	CGTT
Entire County	Staff capacity building	facilitate 3 officers for Strategic leadership and management course	450,000	July 2017 to June 2018	3 officers trained	3	CGTT
Entire County	Staff capacity building	facilitate 3 officers for Supervisory Management Course	360,000	July 2017 to June 2018	3 officers trained	3	CGTT
Strategic Objective 2: IMPROVING AGRICULTURAL PRODUCTIVITY							
Programme 3: FARM INPUTS ACCESS							
Sub-Programme 3:1 Soil Fertility Improvement							

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	promote Fertilizer use	procure and supply fertilizers to farmers	10,000,000	July 2017 to June 2018	no of tons	250	CGTT
Entire County	Conservation Agriculture	promotion of conservation agriculture technologies- agroforestry nurseries	2,000,000	July 2017 to June 2018	no of nurseries	10	CGTT
Entire County	Promotion of use of Farm Yard Manure	procure and supply manure to farmers	5,000,000	July 2017 to June 2018	no of 7ton lorries	300	CGTT

Programme 4: Improving Household incomes

Sub-Programme 4.1: Promotion of Fibre crops

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Promotion of Cotton value chain	conduct cotton demonstrations	2,000,000	July 2017 to June 2018	no of demonstratians held	10	CGTT
Entire County	Promotion of Sisal value chain	conduct sisal demonstrations	2,000,000	July 2017 to June 2018	no of demonstratians held	10	CGTT

Programme 4: Improving Household incomes

Sub-Programme 4.2: Agro processing and value addition

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Taveta	Banana value addition and marketing	Installation of banana processing plant, establishment of demonstration farms, upscaling banana production, installation of banana ripening chamber, operation of plants, Capacity building of manager , accountant , marketing officers and Agronomists, transport acquisition (10 ton truck containerized, double cabin, 2 motor bikes,	112,000,000	July 2017 to June 2018	1 operational banana processing plant, 1 operational banana ripening chamber, banana production increased from To, operators recruited,	1 Plant	CGTT AND European Union
Taveta	Rice value addition and marketing	Procurement of 2 rice dehullers, demonstrations, farmer trainings	5,000,000	July 2017 to June 2018	2 rice dehaulers procured, demonstrations done, farmer trainings done	2 dehaulers	CGTT AND European Union
	Market survey	carry out survey on commodity marketing and enhance market	500,000	July 2017 to June 2018	NO. of surveys	4	CGTT

		linkages to famers					
County wide	Tissue Culture laboratory for improved banana seedlings production.	Produce 20,000 plantlets of Grand Naine, Williams hybrid, Matoke.	500,000	July 2017 to June 2018.	No. of seedlings produced	2 Units	CGTT
County wide	Establishment of Macadamia nurseries	Produce 20,000 macadamia seedlings of Muranga 1 and Kiambu 1 varieties	6,000,000	July 2017 to June 2019	-No of nurseries established	Two site at Werugha-Mnuka and Sagalla Fruit Nursery -Latta	CGTT and SLOVAK Government
Programme 5: Agriculture mechanization services							
Sub-Programme 5.1: Agriculture mechanization							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Agricultural Mechanization services	Procurement of farm tractors, maintenance, operation, Fuel, oils and lubricants, servicing	25,000,000	July 2017 to June 2018	5 operational tractors procured	5	CGTT
Entire County		Procurement of hand driven tractors, maintenance, operation, Fuel, oils and lubricants, servicing	8,000,000	July 2017 to June 2018	40 operational hand drawn tractors	40	CGTT
Programme 6 Agricultural credit and Financial services							
Sub-Programme 6.1: Access to credit and Financial services							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Entire County	Access to credit	Establishment of a fund board, Lending loans to small holder farmers, Development of Agriculture Credit Development Fund bill, farmer capacity building,	80,000,000	July 2017 to June 2018	1 Board in place, No. of farmers trained and accessing loans, 1 bill in place,	2000 farmers,	TTCCG
Programme 7: Efficiency in project implementation							
Sub-Programme 7.1: Project Monitoring and Evaluation							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
county wide	Project Monitoring and Evaluation	conduct project monitoring and evaluation visits	1,000,000	July 2017 to June 2018	no of visits	24	CGTT
Program 8: Improved management at Inter Governmental levels							
Sub-program 8.1 Meetings ; Conferences, Exhibitions and Workshops -locally and Internationally							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding

County wide	Conferences	Inter-Governmental to formulate and Enhance policies and regulations. Explore trade and market opportunities regionally and across borders and for Export.	1,500,000	July 2017 to June 2018	Markets for five(5) key commodities accessed and trade regulations formulated and put in place, and operational.	8	CGTT And National Government
County wide	Meetings - locally and Internationally	Meetings at Inter-governmental	800,000	July 2017 to June 2018	Markets for five(5) key commodities accessed and trade regulations formulated and put in place, and operational.	10	CGTT And National Government
County wide	Workshops	workshops at Inter-Governmental level	800,000	July 2017 to June 2018	Markets for five(5) key commodities accessed and trade regulations formulated and put in place, and operational.	8	CGTT And National Government
County-wide	Exhibitions locally and Internationally	workshops at Inter-Governmental level	2,000,000	July 2017 to June 2018	Markets for five(5) key commodities accessed and trade regulations formulated and put in place, and operational.	8	CGTT And National Government
			498,091,472				

LIVESTOCK AND FISHERIES

Budgetary Trends

During the FY 2013/14, the department was allocated Kshs 103.5 Million of which Kshs 15.6 million was for recurrent expenditures and Kshs 40.4 Million for development. In the FY 2014/15 the total allocation to the department was Kshs 73.3 Million for both recurrent and development expenditures. The FY 2015/16 indicates a departmental allocation of Kshs 51.4 Million accounting for 1.5% of the total county budget. This amount comprises of Kshs 34.3 Million and Kshs 17.1 Million for recurrent and development expenditures respectively. During the FY 2016/17, the department was allocated Kshs 88.8 Million of which Kshs 64.9 Million was for recurrent expenditures and Kshs 23.8 Million for development. In the FY 2017/18, the department has been allocated Kshs 27.78 Million of which Kshs 14.23 Million for recurrent expenditures and Kshs 13.55 Million for development

Livestock and Fisheries sub-sectors challenges

1. Low production levels
2. Unfavorable weather condition
3. Low adoption of technologies.
4. High disease incidences
5. High cost in Kshs. of livestock vaccines and other farm inputs
6. Inadequate pastures and browse for livestock
7. Poor livestock infrastructures and facilities
8. Inadequate transport for extension services
9. Low staffing levels
10. Low aquaculture development
11. Declining fish stocks in lake Jipe
12. Low Value addition of livestock and fisheries products
13. Inadequate livestock and fisheries marketing facilities.
14. Low funding levels
15. Low investment in livestock enterprises

LIVESTOCK AND FISHERIES SUB-SECTORS							
STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FORFY 2018/19							
Strategic Objective 1: To Improve and strengthen staff capacity and efficiency in delivery of extension services							
Programme 1: Support livestock sector administrative services							
Sub-Programme 1.1:							
Locati on/W ard	Project Name	Description of Activities	Estimated Cost	Expe cte d Time Frame	Monitoring Indicators	Target	Source of Funding
All wards	Extension services.	Recruitment of staff (technical and support staff)	10,000,000	July 18- June 19	No. of staff recruited	15 livestock production 15 Veterinary 7 fisheries 10 Support staff	CGTT
	Human resource developm net	Staff promotion under same cadre	1,000,000	July 18- June 19	No. of staff promoted	20 officers	CGTT
	Staff	Sponsor		July	No. of staff trained	5 staff	CGTT

	trainings on technical and promotion courses.	officers to undertake short training Courses.	1,200,000	18-June 19			
	Equip offices with ICT and other working equipments	Purchase computers and ICT equipment's	400,000	July 18-June 19	No. of ICT procured	4	CGTT
	Improved transport facilities for extension services	Purchase of motorcycles	1,500,000	July 18-June 19	No. of Motor cycles purchased	15 Motorcycles.	CGTT
	Extension services enhanced	Purchase of 2 project vehicles for Veterinary and fisheries	9,000,000		No of Vehicles	2 project motor vehicles for veterinary and fisheries projects	CGTT
	Improve working environment for field staff.	Construct offices in wards (Maungu, Mbololo, Chala, Kishushe/Wu mingu).	8,000,000	July 18-June 19	No. Offices constructed and maintained	4 offices.	CGTT
		Equip above offices with furniture and office equipment's	1,000,000	July 18-June 19	No of office equipments purchased	4 offices	CGTT
		Rehabilitation of existing offices (Voi, Wundanyi, Taveta, mwatate).	6,000,000	July 18-June 19	No. of Offices maintained	6 offices	CGTT

Strategic objective 2: Increase livestock productivity and output

Programme 2: Enhance livestock breeding and production

Sub-Programme 2.1:

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Agriculture sector Development Support programme phase II (ASDSP II)	Improve productivity along the priority value chains, Agribusiness and market access.	5,500,000	July 18-June 19	No of value chain actors trained.	8,000 value chain actors.	CGTT,
Wundanyi/Mbale, Kishushe/Wumingu, Wusi/kishamba, Mwanda/Mganage, Ngolia, Ronge, Saghala,	Dairy cattle improvement	Purchase of Dairy for pass-on to CIGs	10,000,000	July 18-June 19	No. of in-calf heifers purchased	100 cows	CGTT

Mboghoni, Chala, Mahoo.							
Wundanyi/ Mbale, Kishushe/Wumingu, Wushi/kishamba, Mwanda/Mgan ge, Ngolia, Ronge, Saghala, Mboghoni.	Dairy goat improvement	Purchase of dairy goats for women groups.	2,400,000	July 18-June 19	No. of goats purchased	160 goats	CGTT
Mwatate, Bura, Chala, Kishushe, Kasighau, Marungu, Ngolia, Mbololo, Ronge, Mata, Saghala	Meat goat Improvement	Purchase of galla goat and Dorper sheep for women and youth groups	3,600,000	July 18-June 19	No. of goats purchased	600 goats	CGTT
All 20 wards	Non- ruminant improvement (Indigenous Poultry, Rabbit and emerging livestock)	Purchase of improved pullets, cocks & Rabbits for women and youth groups	4,000,000	July 18-June 19	No. of birds purchased	400 0 birds and rabb its	CGTT

Programme :2

Sub-Programme 2.2:

Promotion of Livestock Multiplication

Location/Ward	Project Name	Description of Activities	Estimat ed Cost	Expected Time Frame	Monitoring Indicators	Target	Sou rce of Fu ndi ng
Mwatate Livestock farm	improved poultry multiplicatio n in Mwatate	Procure pullets and cockerels, DO chick	400,00 0		No. of birds purchased	500 birds	CG TT
		Procure livestock feeds, and equip	1,200,0 00	July 18-June 19	No. and type of feeds and equipments purchased.	10 tonnes of feed 50 pcs of poultry equipment	CG TT
		Veterinary drugs and vaccines	150,00 0	July 18-June 19	No and type of drugs and vaccines	100 units	CG TT
Mwatate Livestock farm	Rabbit Multiplicatio n	Procure breeding stock	400,00 0	July 18-June 19	Records of Rabbits procured	100 rabbits	CG TT
		procure Rabbit feeds	200,00 0	July 18-June 19	No. of Bags	5 tonnes of feed	CG TT
Bachuma LMC	Dorper sheep breeding	Procure breeding dorper rams and ewes	500,00 0	July 18-June 19	No. of Rams and Ewes	10 breeding dorper rams and 40 ewes	CG TT
	Meat Goat breeding	Procure Galla breeding Bucks	500,00 0	July 18-June 19	No. of bucks	10 bucks	CG TT
	Beef breeding	30 sahiwal heifers and 30 boran heifers	6,000, 000	July 18-June 19	No. of heifers	60 heifers	CG TT

	Improve livestock infrastructure	Sinking and equipping of borehole	3,000,000	July 18-June 19	No. of borehole sunk	1 Borehole	CGTT
		Maintenance of cattle bomas	1,500,000	July 18-June 19	No.of Structures rehabilitated	5 bomas, crush and 1 dip	CGTT
	Capacity of plant and equipment improved.	Procure tractor and implements	10,000,000	July 18-June 19	No. of tractors and implements purchased	1 tractor and implements	CGTT
Livestock sales yard- Voi show ground	Pig production improvement.	Establish a demonstration and multiplication site	5,000,000	July 18-June 19	No of pig units established	1 pig sty 5 pigs Pig feed	CGTT

Programme 2:

Sub-Programme 2.3 Ranch Improvement and rangeland rehabilitation

Location/Ward	Project Name	Description of Activities	Estimated Cost	July 18-June 19	Monitoring Indicators	Target	Source of Funding
County wide	Beef and Dairy Ranching	Procurement of Semen and heat synchronization.	2,500,000	July 18-June 19	No of cows inseminated	500 cows	CGTT
County wide		Capacity building and demonstrations.	250,000	July 18-June 19	No. of trainings done	40 ranchers and inseminators	CGTT
County wide		Procurement of liquid Nitrogen	1,000,000	July 18-June 19	Litres of nitrogen procured	200 litres	CGTT
Marungu, Wumingu, Kishushe, Mwatate, Bura, Kasighau	Pasture improvement	Pasture bulking and Hay baling	5,000,000	July 18-June 19	No. of acres improved	1000 acres 3000 bales	CGTT
Ranches	Livestock Water improvement	Construction and rehabilitation of water pans and sand dams in ranches	10,000,000	July 18-June 19	No of water pans constructed	5 water pans	CGTT

Programme 2:

Sub-Programme 2.4: Livestock Disease surveillance ,vaccination and control

Location/Ward	Project Name	Description of Activities	Estimated Cost	July 18-June 19	Monitoring Indicators	Target	Source of Funding
All 20 wards	Vaccination programme	Procurement of Vaccines- FMD,Blanthrax Procurement of vaccination equip	15,000,000	July 18-June 19	Doses of vaccines procured	100000 doses of vaccines (FMD, Blanthrax.,LSD,NCD, Gumboro) and assorted vaccination equipment	CGTT
		Publicity on vaccination programme	60,000	July 18-June 19	No. of publicity don	2	CGTT
		rehabilitation of crushes	2,000,000	July 18-June 19	No. of crushes done	8	CGTT
		Purchase of cold chain equipment	1,000,000	July 18-June 19	Number of equipment bought	5 frezers and 5 refridgerators, 10 cool boxes	CGTT
All 20 wards	Diseases Control	Rehabilitation of dips	5,000,000	July 18-June 19	No, of dips repaired	5	CGTT
		Disease surveillance	500,000	July 18-June 19	No, of Surveys	4 quarterly surveys	CGTT

Programme; Livestock breeding and genetic improvement							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All wards	Promotion Artificial insemination	Procurement and distribution of AI, Materials	6000000		No. of animals inseminated	30000	CGTT
	Capacity building of inseminators	Training of inseminator	120000		No of inseminators licenced	20 inseminators	
Programmes: Leather industry development							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All Sub Counties	Support to Lesther tannin Groups	Construction of Hides and skin bandas	600000		No of bandas constructed and licenced	4 Bandas	
All Sub Counties		Training of tanners and flayers	150000		No of beneficiaries trained	20 flayer	
		Demonstrations on flaying and leather curing	250000		No. demonstration conducted	8 demonstartion	
Programme Rabies and Dog Population Control							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Rabies and Dog Population Control	Pet vaccination	1300000		No of pets vaccinated	1000	
		Pet sterilization	1400000		No. of pets sterilized	200	
		Pet licensing	140000		Pets sterilized	200	
		Training of stakeholders	140000		No. of stakeholder trained	200	
Programme 2:							
Sub-Programme 2.5: Improve marketing and value addition of livestock and livestock products in the county							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Taita and Mwatate subcounty	Enhance value addition and marketing of milk.	Support establishment of a milk processing facility (under PPP). Support operationalisation of produce marketing organisations/cooperatives. Increase support to milk producing	4,000,000	July18-June 2019	No of operational milk processing plnts. Volume of milk processed	1 County Milk processing plant operational. 1 million lts of milk processed annually	CGTT , partn ers.

		CIGs. Market linkages.					
Voi and Mwatate subcounty	Enhance value addition and marketing of poultry meat.	Establishment of a poultry slaughter facility (Under PPP)	3,000,000	July18-June 2019	No. of facilities established	1 county slaughter house	CGTT
All wards	Promotion of Value addition of livestock products	Conduct farmer training on livestock products value addition. Support livestock based industries	2000000		No. of farmers trained on value addition. No. of livestock based processing industries supported.	1000 farmers , 2 industry	All wards
Voi	Establishment of livestock market	Construction of poultry slaughter house	2500000		No. of slaughter house	1 Voi	
Voi		Construction of Pig slaughter Facility	2500000		No. Facility constructed	1 slaughter Voi	
All sub counties		Construction of poultry bandas in Major Markets	2000000		No. of bandas constructed	4 in majour markets	
Mwatate ward		Support to the honey hub	1,000,000	July18-June 2019	No. of facilities repaired	1 honey hub	CGTT
Marungu, Bomeni, Wundanyi/mbale, Kaloleni, Bura wards	Rehabilitation of Slaughter houses	Rehabilitation of county owned slaughter houses	2,000,000	July18-June 2019	No. of slaughter houses repaired	5 county slaughter houses	CGTT
		Maintenance of water , lagoons facilities	1,000,000	July18-June 2019	No. of facilities repaired	5 county slaughter houses	CGTT
County wide	Access to market and market information.	Capacity building to enhance market linkages	1,000,000	July18-June 2019	No. of farmers trained	5 county slaughter houses	CGTT

Mitigation against effects of Climate change in the livestock sector

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All wards	Develop Livestock early warning systems	Dissemination weather and climate change advisories	500000		No. of advisories disseminated	500	CGTT
All wards	Create	Train	2000000		No. of	2000	CGTT

	awareness on effects of climate change	community based early warning systems			framers trained		
	Emergency livestock support for asset protection	Supply of emergency livestock feeds and water tankering restocking ,promote livestock insurance cover.	15000000		No.of HH, No. cattle	10,000 heads of cattle	CGTT
		Restocking	10000000		No. of Goats purchased , No of beneficiaries	2000 Goats	CGTT

FISHERIES DEPARTMENT

Programme 2: Fisheries development and management

Sub-Programme 2.5: Promotion of fish production in the county

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Bomeni	Establish and support tilapia and catfish hatchery and seed multiplication centre	Construction of hatchery	3,000,000	July18-June 19	Hatchery constructed	1 hatchery constructed	CGTT
		Construction of nursery and brooder fishpond	800,000	July18-June 19	No of nursery and brooder ponds constructed	5 nursery and 5 brooder ponds constructed	CGTT
		Purchase of fish brooding stock	700,000	July18-June 19	No. of units established	700 brooders purchased	CGTT
County wide		Rehabilitation of Fish ponds restocking and feeds	2500000		No of Pond rehabilitated	40 ponds	
		Construction of new Fish Ponds restocking and feeds	25,000,000		No of Ponds constructed	100 Ponds	
Mata, Challa	Cage culture of Tilapia in Lake Jipe and Challa for Lake	Feasibility Study to identify suitable sites dependin	1,000,000	July18-June 19	Feasibility study report	1 Feasibility study report	CGTT

	Jipe and Challa BMUs	g on the depth and direction of wind for putting up cages					
Mata Challa		Procurement of cage culture construction materials	800,000	July18-June 19	Cage culture construction materials procured	10 cages constructed	CGTT
		Procurement of fingerlings	400,000	July18-June 19	Fingerlings procured	40,000 fingerlings procured	CGTT
		Procurement of fish feeds	3,000,000	July18-June 19	Fish feeds procured	2500 bags (20kg each)	
		Training of the beneficiaries groups (Youths and Women) on cage culture technology	300,000	July18-June 19	5 groups (Women and Youths) trained on cage culture technology	100 people trained on cage culture technology	CGTT
All wards	Improve capacity of Fish farmers	Training of Fisherfolks	1000000		No of farmers trained	500 farmers	
Mata, Challa	Improve fish feed production	Training of BMUs in Lake Jipe	250,000	July18-June 2019	No. of BMU members trained	2 BMUs trained	CGTT
Wundanyi	Establishment of Fish feeding miller	Construction and installation of feed fish miller	2,000,000	July18-June 2019	No. of fish mill constructed and operation; listed	1 fish mill constructed	CGTT

Strategic Objective 3: Improve marketing infrastructure in the county

Programme 3: Promote value addition and marketing

Sub-Programme 3.1: Enhance technology dissemination

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Taveta	Fish value addition	Fish preservation technologies	250,000	July18-June 2019	No. of capacity buildings conducted	100 Fish mongers	CGTT

Strategic Objective 4: Develop Legal Framework and strengthen policy implementation

Programme 4: Strengthen policy and Implementation

Sub-Programme 4.1:

Location/Ward	Project Name	Description of Activities	Estimated	Expected Time	Monitoring Indicators	Target	Source of Funding
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			Cost	Frame			
County	Develop Fish policy	Formulization and alignment of county Fish policy with national policy	500,000	July18-June 2019	No. of Policy developed	1 policy	CGTT
		Development of implementation framework	100,000	July18-June 2019	No of frame works developed	1 frame work	CGTT
Programme 4: Develop monitoring and Evaluation units in the department							
Sub-Programme 4.2:							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
	Enhance utilization of ICT system	Build Capacity in ICT	500,000	July18-June 2019	No. of staff trained	8 officers	CGTT
		Procure M&E system	500,000	July18-June 2019	No. of systems installed	1 M&E system	TTCG
	TOTAL		179,760,000				

WATER AND IRRIGATION

Introduction

The department is mandated to perform the following: storm water management; provision of water services and implementation of small scale irrigation projects. Approximately 35% (24,882 households) have access to piped water while in total 58% of the total households have access to portable water. The water quality (% of cleanliness) within the county stands at is 80%.In terms of water resources, there are 6 main rivers, 95 shallow wells, 92 protected springs,25 water pans ,5 dams,25 boreholes and 57 water supply schemes in the county. Provision of water services in the urban setup is being undertaken by TAVEVO Water and Sewerage Company whereas in the rural areas it's mainly carried out by CBO's.

Vision

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

Mission.

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

Medium term Priorities (2017/18-2019/20)

Water development

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

Irrigation development

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

Flood mitigation

- Manage storm water and convert it to useful water.

Sector/sub-sector Challenges

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

Budgetary Trends

The department was allocated Kshs. 164.9 Million in FY 2013/14 of this Kshs.23.1 Million was for recurrent expenditure and Kshs. 141.8 Million for the development budget. In the FY 2014/15 budget the department was allocated Kshs. 395.8 Million accounting for 9.5% of the total county budget. The budget for FY 2015/16 indicates that the department has been allocated Kshs. 317.9 Million accounting for 8.6% of the total County budget. The 2016/17 allocation comprises of Kshs 298.4 Million and Kshs. 21.4 Million for development and recurrent expenditures respectively.

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR FY 2018/19							
Strategic Objective 1: To increase access to portable water rural areas and urban centers							
Programme 1: Water development							
Sub-Programme 1.1: Infrastructural Development							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	County Borehole Rig	Purchase of a Borehole Drilling Rig	50,000,000.00	Q1-Q4	1 borehole rig	1	CGTT
Countywide	Purchase of an Excavator	Purchase of an excavator	30,000,000.00	Q1-Q4	1 Excavator	1	CGTT
Chala	Maandakini Borehole Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
	Ulawani Borehole Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
	Uthiani Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Chawia	Mwakimori Borehole Water Project	Distribution line & storage tank	3,000,000.00	Q1-Q4	Functioning distribution system	2km	CGTT
	Iwwarenyi Borehole	Distribution & Storage Tank	6,000,000.00	Q1-Q4	Functioning distribution system		
	Mdeminyi BH Water Project	Reverse Osmosis (RO), Pipeline & Storage	10,000,000.00	Q1-Q4	Functioning distribution system with portable e water	1	
Mahoo	Malukiloriti B Water Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
	Rashia Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	
	Lesesia borehole distribution.	Construction of a masonry tank and distribution	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
	Malukiloriti A borehole	Distribution line to Langata	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Bomeni	Korona borehole	Drilling and equipping	8,000,000.00	Q2	Fully equipped and functioning borehole	1	

Mata	Kimala/Rekeke /Mata/Jipe water project	Distribution line from Rekeke to Jipe	5,000,000.00	Q3	Water distribution system	4km	CGTT
	Mwangaza water project	Water distribution	5,000,000.00	Q2	Water distribution system	3km	CGTT
Marungu	Ndara Kale Phase II	Distribution System	5,000,000.00	Q3	Water distribution system	4km	CGTT
	Miasenyi Mwanda Water Project	Pipeline Distribution	5,000,000.00	Q3	Water distribution system	4 km	
Kasighau	Kiteghe Borehole	Pumphouse construction, distribution	6,000,000.00	Q3	Fully equipped and functioning borehole	1	CGTT
	Zungulukani Borehole	Pumphouse construction, distribution	3,000,000.00	Q3	Fully equipped and functioning borehole	1	
	Kisiminenyi Borehole	Distribution Pipeline	3,000,000.00	Q4	Water distribution system	2k m	
	Jora Rock Water Project	Distribution Pipeline	3,000,000.00	Q4	Water distribution system		
	Makwasinyi Water Project	Pipeline Extension to Kasighau Sec.Sch	2,000,000.00	Q4	Water distribution system		
Mbololo	Boniface Mghanga Borehole	Reverse Osmosis (RO), Equiping & Storage	8,000,000.00	Q4	Fully equipped and functioning borehole with RO system	1	
	Ndarunyi Tank	Construction of Masonry Tanks	800,000.00	Q4	Tank	1	
	Kunde Tank	Construction of Masonry Tanks	800,000.00	Q2	Tank	1	
Mbololo	Voi water Supply	Construction of a 1 NO. 4500m ³ Tank,	10,000,000.00	Q2	Tank	1	
	Voi Water Suplly	10" Raising main to the 4500m ³ Tank	20,000,000.00	Q2	Pipeline	8k m	
Ngoli	Mwalui Water Project	Rehabilitation of Pipeline	10,000,000.00	Q2	Functioning supply system	8km	
Sagala	Mwajika Teri Water Project	Rehabilitation of Intake Works	5,000,000.00	Q4	Functioning intake	1km	
Rong'e	Vindo Water Supply (TTU)	Rising Main & Pipeline Distribution	15,000,000.00	Q4	Functioning supply system	10k m	
	Shelemba Borehole	Building a powerhouse, purchase of pumps and installation, storage tanks, & Pipeline	3,000,000.00	Q4	Fully equipped and functioning borehole with storage tank.	1	
	Mwamsha Water Project	Augmentation of pipeline	3,000,000.00	Q4	Fully functioning system.	1	
Mwatate	Mwatate Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q4	Fully equipped and functioning borehole with storage tank.	1	CGTT
	Mwasinenyi Water Project	Pipeline & storage tank	3,000,000.00	Q3	Distribution system and a storage tank	1	

Bura	Mlughi Borehole	Building a powerhouse, equipping the borehole, storage tanks, Pipeline & purchase of pumps	3,000,000.00	Q2	Fully equipped and functioning borehole with storage tank and storage tank.	1	CGTT
	Mwakitau Water Project	Augmentation of the pipeline	10,000,000.00	Q2	Well-functioning system	1	CGTT
	Kituma Community BH	Drilling of Borehole(250m depth)	3,000,000.00	Q2	Bore hole	1	
	Mwashuma Community BH	Building a powerhouse, equipping the borehole, storage tanks & Pipeline	5,000,000.00	Q2	Fully equipped and functioning borehole with storage tank and storage tank.	1	
	Bura Water Project	Augmentation of the pipeline	3,000,000.00	Q2	Functioning system	1	
Wusi Kishamba	Mwachawaza Borehole	Pipeline and storage tanks	5,000,000.00	Q2	Functioning system	1	CGTT
	Malembenyi Borehole	Building a powerhouse, purchase of pumps and installation, storage tanks	5,000,000.00	Q2	Fully equipped and functioning borehole with storage tank	1	
	Wusila Mlambenyi Water Project	Augmentation of the pipeline & Storage	3,000,000.00	Q2	Functioning system	1	
Wundanyi/Mbale	Shigharo Mwachora Water Project	Construction of a Rising Main, Storage tank and Distribution pipeline	10,000,000.00	Q2	Functioning system	1	
	Mwangoto Mlechi Water Ptoject	Transmission & Distribution Pipelines	5,000,000.00	Q2	Functioning system	1	
	Kwanya Wandu Water Project	Spring Protection	1,000,000.00	Q2	Well protected spring	1	
Werugha	Kishenyi Dam Treatment Works	Construction of a treatment plant	10,000,000.00	Q3	Functioning treatment plant		
	Kishenyi Dam Fencing	Dead and Live fence	10,000,000.00	Q4	Erected fence	1	
	Kichingima Water Project	Intake fencind, Rehabilitation of Tanks & Pipeline	5,000,000.00	Q4	Functioning intake well protected	1	
	Kishenyi-Sangenyi Water Project	Rehabilitation of Pipeline from Kishenyi Dam to Vipalo	10,000,000.00	Q2	Well functioning system	1	
Mwanda/Mughange	St. Agatha Ngoloki Girls Sec. Sch(Borehole Project)	Drilling of Borehole	3,000,000.00	Q2	A bore hole	1	
	Rainwater Harvesting	Supply of Plastic Tanks, Gutters & Construction of Plinths at institutions	1,500,000.00	Q2	Functioning roof catchment system.	1	
	Mbara Mghondi Water Project	Construction of Intake Works, 2No. Water Tanks & Pipelines	10,000,000.00	Q2	Functioning distribution system with 2	1	

					storage tanks		
	Mwanda Water Project	Distribution Pipeline	5,000,000.00	Q2	Functioning distribution system	1	
	Mbanga Ng'ombe Water Project	Distribution Pipeline	2,000,000.00	Q2	Functioning distribution system	1	
Wumingu/Kishushe	Ngerenyi Dam Water Project	Construction of Dam	15,000,000.00	Q4	A dam	1	
	Shushu Mgambonyi Water Project	Construction of Intake Works, Pump House, Installation of Power Supply & Rising Main	10,000,000.00	Q4	Fully equipped and functioning intake with a distribution line		
	Rainwater Harvesting	Supply of Plastic Tanks, Gutters & Construction of Plinths at institutions	2,000,000.00	Q4			
	Moda Ghwa Mkiti BH	Drilling of Borehole(150m depth)	3,000,000.00	Q2			
Countywide	Conservation of Water Catchment Areas (Spring Protection)		10,000,000.00	Q1-Q4	Protected catchment	5	CGTT
Countywide	Land acquisition and compensation for water Projects		5,000,000.00	Q1-Q4	Land procured	Several	CGTT
Countywide	Feasibility study for potential Dams in the County		2,000,000.00	Q1-Q4	Reports	Several	CGTT
Countywide	Development of a County Water Master Plan		1,500,000.00	Q1-q4	Document	1	CGTT
Countywide	County Water Policy		750,000.00	Q1-q4	Document	1	CGTT
Countywide	Disilting of Dams and Canals County wide		10,000,000.00	Q1-q4	Functioning dams and canals	Several	CGTT
Countywide	Project Management Programme		3,000,000.00	Q1-q4	Site visits and reports	Several	CGTT
			418,350,000.00				CGTT

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

Programme 2: Flood Management

Sub-Programme 2.1: Check dams

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mahoo	Lesesia check dam	construction of concrete embankment	3,000,000.00	Third quarter	- Controlled flash floods	1 No	TTCG

Sagalla	Gimba check dam	-construction of concrete embankment	3,000,000.00	Third quarter	- Controlled flash floods	1 No	TTCG
Werugha	Sangenyi check dam	-construction of concrete embankment	3,000,000.00	Third quarter	- Controlled flash floods	1 No	TTCG
Ronge	Mwavure check dam	-construction of concrete embankment	3,000,000.00	Third quarter	- Controlled flash floods	1 No	TTCG
MBOGHONI	Kimorigo Drains.	Desilting of canals	8,000,000.00				CGTT
			20,000,000.00				

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

Programme 3: Irrigation development

Sub-Programme 3.1: Infrastructural Development

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Bura	Bura Nyolo Irrigation Project	rehabilitation of pipeline & construction of new pipeline	4,000,000.00	Second quarter	-increase irrigation acreage efficient irrigation system	30acres	TTCG
Rong'e	Msau Irrigation Project	Canal lining	4,000,000.00				
Wusi/Kishamba	Kidudu(FTC) Irrigation Project	Intake Rehabilitation & Pipeline	3,000,000.00				
Mgange/Mwanda	Ngoja Irrigation Project	Intake weir construction & Pipeline	9,000,000.00				
	Ikonde Irrigation Project	Intake weir construction & Pipeline	10,000,000.00				
Wundanyi/Mbale	Tambaru Irrigation Project	Pipeline Rehabilitation	5,000,000.00				
Chala	Chala irrigation Project	construction of division boxes, culverts and lining	4,000,000.00	Second quarter	increase irrigation acreage efficient irrigation system	100 acres	TTCG
Mboghoni	Mti wa Chila Irrigation Canal	Canal lining	2,500,000.00				TTCG
	Majengo Irrigation Canal	Canal Lining	2,500,000.00				
			41,500,000.00				

Strategic Objective 4: Improvement on Service Delivery

Programme 4: Administrative Services

Sub-Programme 4.1: Administrative Services and Capacity Building							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Personnel emoluments	Payment of salaries, gratuity, promotion	12,000,000.00	2017-18	All staff		CGTT
Countywide	Staff training	Refresher courses workshops-exposure tours.	2,000,000.00	second and third quarters	-efficient performance	20 staff	CGTT
Countywide	Project management committees training.	community training programme	2,000,000.00	Second, third & fourth quarter.	High performance in community water projects	60 rural water supplies	CGTT
			16,000,000.00				

Programme 4: Administrative Services

Sub-Programme 4.3: Mobility and office equipment

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Office equipment	Procurement of office equipment	500,000.00	Second quarter	-sufficient office equipment	Fully furnished office	CGTT
Countywide	IT equipment	procurement of IT equipment	1,000,000.00	Second quarter	-office automation	Full automation	CGTT
Countywide	Laboratory equipment	procurement lab equipment	1,000,000.00	Third quarter	high water quality data	portable water reliable data	CGTT
Countywide	Management vehicles	Procurement of management vehicle.	12,000,000.00			2	CGTT
Countywide	Survey equipment	procurement of total station, AutoCAD & ArchCAD	2,000,000.00				
			16,500,000.00				

Programme 4: Administrative Services

Sub-Programme 2.1: Infrastructural Development

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Office block	-construction of office block	4,000,000.00	Third quarter	-office block constructed	1no.	CGTT
			518,850,000				

TOTAL

YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

Introduction

The Department of Youth, Gender, Sports, Culture and Social Services is encapsulated in the following sub sectors:

- Youth and Gender.
- Sports Development
- Culture and
- Social Services

The Department's mandate covers the strategic implementation Youth Development, Gender, Sports, Culture and Social Services sectors. The role of the Department is 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 sectors in the department to achieve the desired goal

Medium term Priorities (2018/19-2020/21)

- a) Promotion and development of sports in the county through: Renovation of existing Sports facilities; Training clinics for Coaches, Referees and Sports Administrators/ Managers; Sports Talent Academies; Provision of play equipment; Support ongoing league; Construction of new Standard Sports Facilities; Organise tournaments with thematic issues e.g. peace, environment, drug abuse; Sports lottery/ Sports fund and Facilitating Sports Clubs to engage in Income generating activities.
- b) Youth Empowerment through: Providing youth with Entrepreneurial training and capital to start and expand income generating activities; Establishment of talent academies and internship and volunteerism programme ; Establishing Youth Empowerment Centres; Advocacy against drugs and alcohol abuse , crime, pornography; Youth mentorship programmes and Promoting Youth Participation in governance
- c) Promotion of Culture through: Establishment, documentation, gazettelement and promotion of cultural activities and sites; Construction of cultural centres and multipurpose centre; Registration of traditional medicine and Promotion of local languages
- d) Promotion of Gender equity and participation of vulnerable groups in county development through: Financial assistance to youth, women and PWDs, Hold sensitizations meetings, workshop and seminars on gender based violence and provision of material assistance to Persons living with disabilities.

Sector/sub-sector Challenges

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

Achievements

Sub-Sector	Achievements
Culture	<ul style="list-style-type: none"> ❖ Cultural Centre plots & allotment letters issued (Voi & Taveta) ❖ Coordinated county's participation in the 50 years UNESCO celebrations in Nairobi where the county was awarded the runners up trophy. ❖ Hosted the Mashujaa Peace Walk. ❖ County Cultural Festival & Trade Fair in Voi ❖ Wray Museum walk. ❖ County culture and sports stakeholders meeting in Mwatate. ❖ County cultural extravaganza at Bura. ❖ Facilitated the establishment of the County Talent Board TATASA pending gazettelement ❖ Conducted public participation and subsequent drafting of the Talent Bill which is pending approval by the county assembly ❖ Facilitated the registration of 120 county artists with safaricom Skiza Tunes platform
Sports development	<ul style="list-style-type: none"> ❖ National Competitions: <ul style="list-style-type: none"> ▪ KYISA 2014 in Nanyuki (Volleyball). ▪ KYISA 2015 in Kwale (Volleyball & Soccer). ▪ KICOSCO 2013 Games in Nakuru. ▪ Madoka Marathon 2015 & 2016. ▪ Standard Chartered Wheelchair Marathon, 2013, 2014, 2015, 2016 & 2017. ▪ Ak Championships in Nairobi. ▪ 2 Kenya Darts Association Championships in Moshi Tanzania. ▪ First Lady Half marathon 2016 in Nairobi. ❖ Regional Competitions: <ul style="list-style-type: none"> ▪ AK Cross Country 2013 Wundanyi. ▪ AK Cross Country 2014 Kilifi. ▪ AK Cross Country 2016 Lamu. ▪ AK Training Camp 2015. ▪ AK Training Camp 2016. ▪ FKF League (Mwatate United). ▪ AK Training Camp 2017. ▪ AK Cross Country 2017 Kwale. ❖ COUNTY COMPETITIONS: <ul style="list-style-type: none"> ▪ Governor's Cup 2013 Taveta. ▪ Governor's Cup 2014 Voi. ▪ Governor's Cup 2015 Wundanyi. ▪ AK Cross Country 2013. ▪ AK Cross Country 2014. ▪ AK Cross Country 2015, AK Cross Country 2016. ▪ County Sports Extravaganza in Wundanyi (Volleyball, Netball, Soccer & Fun Games). ▪ County Women Football League 2014 & 2017. ❖ SUB COUNTY COMPETITIONS <ul style="list-style-type: none"> ▪ Facilitated 12 Competitions in Football, Volleyball, Taekwondo and Basketball sports disciplines. ❖ WARD COMPETITIONS <ul style="list-style-type: none"> ▪ Mwatate ▪ Kaloleni, ▪ Chawia ▪ Wusi/Kishamba

	<ul style="list-style-type: none"> ❖ TRAINING OF SPORTS PERSONNEL 43 Football Referees Trained in Taveta <ul style="list-style-type: none"> ▪ 38 Football Referees Trained in Wundanyi. ▪ 18 Football Coaches Trained in Voi. ▪ 27 Sports Federation Officials Trained. ❖ SPORTS EQUIPMENT ISSUED <ul style="list-style-type: none"> ▪ 50 Whistles ▪ 50 Referees Manuals ▪ 10 Referee Cards ▪ 10 Referee Flags ▪ 432 Shin guards ▪ 492 Shoes (Football and Athletics) ▪ 492 Stockings ▪ 60 Tracksuits ▪ 30 Sets Jersey.15 First Aid Kits ▪ 20 Stop Watches ▪ 30 Goal nets ▪ 30 Goalkeepers kit ▪ ❖ SPORTS PLAYGROUNDS <ul style="list-style-type: none"> ▪ Minor maintenance at Dawson Mwanyumba Stadium: Removal of ant hills, closure of foot paths cleaning of the stadium and Cutting grass. ▪ Excavation and Goal Post Mungama Playground - Completed ▪ Excavation and Goal Post Mruru Playground – On going. ▪ Excavation Ngerenyi Playground - Completed ▪ Podium Moi Stadium – On going ▪ Dais Mwatunge Playground – On going ❖ CERTIFICATES/ AWARDS <ul style="list-style-type: none"> ▪ 60 Trophies ▪ 687 Certificates ▪ 45 Medals ❖ MEETING <ul style="list-style-type: none"> ▪ 2 Sports/ Culture Stakeholders meeting in Mwatate. ▪ 3 Sports/ Culture Committee Meeting ▪ 7 Sports Federations Meeting <p>POLICY Draft County Sports Authority- Awaiting appointment by H.E. Governor.</p>
Youth development	<ul style="list-style-type: none"> • Operationalized YEC in Mwatate, Taveta and Voi Sub County. Wundanyi YEC is yet to be set up. • In doors sports equipment purchased for the YEC in Mwatate. • Purchase of 15 computers, 2 printers, 3 projectors and 10 UPS for the YEC, • Over 100 Youths sensitized on drugs and substances abuse, employability skills, talents and creativity. • 4,800 youths trained on Up – skilling (Entrepreneurship trainings, AGPO, employability trainings and ICT trainings) • Over 5,000 youths taken through mentorship course (in and out of school youths) • Over 22,000 youths reached through social media, Tuko works website and radio interviews • Working in partnership with UNDP trained over 2,500 youths on youth empowerment and wealth creation during 2016 & 2017 youth summit training seminars. • Working in partnership with UNDP trained 28 youths in in business Skills and Entrepreneurship Development (BSED)
Social development	<p>Developed 1 DATU <i>Sawazisha</i> Fund Act; DATU <i>Sawazisha</i> Fund Operationalized; Beneficiaries of DATU <i>Sawazisha</i> Fund trained in enterprise development; Facilitated registration of 568 Social groups Trained 12 beneficiary welfare committees on social development; Facilitated celebrations of 3 UN designated days (i.e. Day of the Persons with Disability, Day of the Older persons and day of the family) Organized 1 Development partners’ workshop; 16 gender mainstreaming meetings conducted.</p>

	1 County Women Conference held; Community sensitization on Gender based violence held and 2,132 households visited, through this initiative 81 gender based violence cases were reported
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Performance of projects (2016/2017)

Programme	No of projects planned	Achievements			Remarks
		No completed	No ongoing	Not started	
Social Services	Construction of social halls	4	4	0	Work in progress
Sports Development	Rehabilitation of Playgrounds	2	2	1	More playground rehabilitation required

Performance of Other Programmes/projects- 2016/17 (Service delivery activities)

Programme	planned deliverables	Achievements			Remarks
		No completed	No ongoing	Not started	
Social Development (DATU Fund)	Disbursement of DATU funds	44M	16M		Loan processing of applicants in progress
Sports Development	Sports bill public participation and gazzatement	Draft Sports Authority	1	0	
	Completion of the Voi modern sports stadium	podium	1	0	
	Provide avenue for sports promotion				
	- Support ongoing leagues	5	0	0	
	- Organize tournaments with thematic to address issues such as peace, GBV, etc		0	0	
	- Sports academies which provides sports clinics for coaches, referees and administrators.	0	0	0	
	- Provision of playing equipment	30	0	0	
- Create Sports lottery and sports fund	0	0	0		
- Establishment of high altitude training centre	0	0	0		
	Facilitate sports federation meetings	3	0	0	
Cultural Development	- Annual 1 County cultural extravaganza	2	0	0	
	- Construction of cultural centre per sub county	0	0	0	
	- Construction of one County				

	Cultural Centre that can accommodate 6,000 people	0	0	0	
	<ul style="list-style-type: none"> - Documentation and gazzement of Cultural Centres in the County - Registration and promotion of tradition medicine - Promotion of traditional languages - Setting up of the cultural board 	0	0	0	
	Coming up with the County costume	0	0	0	
	1 community shows	0	0	0	
Youth Development	<ul style="list-style-type: none"> - Provide youth with enterpreaunal training and capital to start business through DATU disbursements - Establishment of talent academies, internship and volunteerism program - Promoting Youth mentorship and courting programs - Promoting youth participation in governance 	400	0	0	
	Construct Wundanyi YEC	0	0	0	
	Equip YEC in Wundanyi, Voi, Mwatate and Taveta	3	0	0	
	Advocacy against drugs, alcohol abuse, crime and pornography	500	0	0	

2016/17 Programmes/Projects implementation status

Strategic Priority	Program me	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Performance indicator	Achievement		Status
								Achieved	Target	
Promotion of sports	Sports Development	Sofia Basketball court	Kaloleni	Construction works	700,000	TTCG	%	20%	100%	Ongoing
		Mruru Playground	Chawia	Excaation and Goal Post				100%	100%	Complete
		Mungama Playground	Chawia	Excaation and Goal Post Mruru				30%	100%	Complete
		Ngerenyi Playground	Wusi Kishamba	Excaation works				100%	100%	Complete
		Moi Stadium	Podium	VVIP, VIP dais				5%	40%	Complete
		Mwatunge Playground	Dais	Construction works				0%	100%	Complete
Social Development	Social Halls	Equiping of all social halls								
		Langateni Social Hall	Mwatate	Constructio n of social hall	4,516,007	TTCG	No.	0	1	Complete
		Mwaroko Social Hall	Mghang e Mwanda	Constructio n of social hall	4,033,981	TTCG	No.	0	1	Complete
		Mlondo Social Hall	Werugh a	Constructio n of Social Hall	3,999,877	TTCG	No.	0	1	Complete
		Msau Social Hall	Rong'e	Constructio n of Social Hall	3,999,500	TTCG	No.	0	1	Complete
		Rong'e Social Hall	Rong'e	Constructio n of Social Hall	3,801,828	TTCG	No.	0	1	Complete
		Laghonyi Social Hall	Chawia	Constructio n of Social Hall	3,427,649	TTCG	No.	0	1	Complete
		Wumari Sechu Social Hall	Chawia	Constructio n of Social Hall	3,518,850	TTCG	No.	0	1	On going
		Kirumbi Social Hall	Sagalla	Constructio n of Social Hall	1,500,000	TTCG	No.	0	1	Complete
		Talio Nyika Social Hall	Sagalla	Constructio n of Social Hall	4,000,747	TTCG	No.	0	1	Complete
		Bondeni Social Hall	Kaloleni	Constructio n of Social Hall	4,050,128	TTCG	No.	0	1	On going
		Sofia Bona Social Hall	Kaloleni	Constructio n of Social Hall	3,850,017	TTCG	No.	0	1	On going
		Bughuta Social Hall	Kasighau	Constructio n of Social Hall	3,999,877	TTCG	No.	0	1	On going
		Mwangoni	Sagalla	Constructio n of Social Hall	1,982,283	TTCG	No.	0	1	On going

		Bura Social Hall	Bura		4,050,128	TTCG	No.	0	1	On going
		Mrughua Social Hall	Bura		3,427,649	TTCG	No.	0	1	On going

Strategic Priorities for 2017/18

- Sports Development.
- Youth Development
- Promotion of Culture
- Social Development

Major Capital projects (2017/18)

- Construction /Rehabilitation of modern stadiums (Voi, Wundanyi, Mwatate and Taveta)
- Construction / Rehabilitation of social halls
- Construction /Rehabilitation of Cultural centers and sites
- Construction of a major convention centre that can accommodate 6000 pax
-

Strategic Priorities and Proposed Programs for FY 2018/19

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

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
County sports and recreation	Sports and recreation facilities mapping	All Wards	Mapping of County Sports and Recreation facilities .	2,000,000	TTCG	July 2017- June 2018	No. of plans	3
Construction/ rehabilitation of playgrounds	Moi Stadium	Countywide	VVIP/VIP podium	94,000,000 20,000,000	TTCG	July 2017- June 2018	No. of grounds	2
	Dawson Mwanyumba Stadium	Countywide	Soccer pitch and Athletic Track	20,000,000	TTCG	July 2017- June 2018	No. of grounds	1
	Mwatunge Playground	Mwatate	Construction of Mwatunge Playground dais	1,800,000	TTCG	July 2017- June 2018	No. grounds	1
	Mungama Playground	Chawia	Excavation and Goalpost	1,300,000	TTCG	July 2017- June 2018	No. of grounds	1
	Sofia Basketball court	Kaloleni	Construction works	1,800,000	TTCG	July 2017- June 2018	No. of grounds	1
Promote participation in	Training	Countywide	Conduct training of	800,000	TTCG	July 2017-	Number of	60

Sports and Recreation			Sports coaches, Referees, Sports Managers			June 2018	trainees	
	Sports leagues/ competitions	Countywide	Facilitate ward, Sub county, County, Regional and	8,000,000	TTCG	July 2017- June 2018	No. of leagues	3
	Provision of sports goods/ equipment	Countywide	Procure and Issue to clubs/ sports federations and sports men and women	3,000,000	TTCG	July 2017- June 2018	No. of beneficiaries	50
	Youth Sports Centers	All Wards	Set up, recruit and manage youth sports academies	3,000,000	TTCG	July 2017- June 2018	No. of youth sports centers	20
Total								

Strategic Objective 3:
Strategic Outcome:
Programme 3:

Culture Development
Adherence to cultural practices of Taita Taveta County residents
Promotion Culture

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Culture Development	Registration of Cultural groups	Countywide	Process and register cultural groups	300,000	TTCG	July 2017- June 2018	No. of groups registered	20
	Capacity building	All wards	Facilitate capacity building seminars	2,000,000	TTCG	July 2017- June 2018	No. of capacity building seminars	4
	Monitoring and evaluation		Visit/ Inspection of cultural groups	400,000	TTCG	July 2017- June 2018	No. of visits	5
	Trade shows & Exhibitions	Countywide	Facilitate community shows/ films/ cinemas	1,000,000	TTCG	July 2017- June 2018	No. of trade shows	1
	Rehabilitation of Cultural sites	County wide	Njama Mzango cultural village	2,000,000	TTCG	July 2017- June	No of festivals	1

						2018		
Total								

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

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Youth Empowerment	Youth Empowerment and Development Programme	Countywide	Community based campaigns on HIV&AIDS and other health related issues, crime and drugs use; Education; Creation of networks; Leisure and recreation services at the community level; Availing of information.	2,000,000	TTCG	July 2017- June 2018	No. of campaigns	20
	Youth Volunteerism/Internship Programme	All wards	Planning, Recruitment, Training and Posting.	1,000,000	TTCG &NG	July 2017- June 2018	No. of volunteers	80
	Career fairs and exhibitions	Countywide	Planning, publicity auditions and competition	1,000,000	TTCG &NG	July 2017- June 2018	No. of exhibitions	1
	Entrepreneurship Employment training program	All wards	Teaching computer; Job readiness; Entrepreneurship; Cross-cultural and International Communication Skills to out of school youths.	4,000,000	TTCG &NG	July 2017- June 2018	No. of trainees	800
Total								

Strategic Objective 5: To promote Social Development
Strategic Outcome: An empowered community
Programme 6: Gender equity and participation of vulnerable groups in county development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring indicators	Target	Remarks
	DATU Fund disbursement	All wards	Financial assistance to youth, women and PWDs	17,000,000	TTCG	July 2017- June 2018	Amount disbursed and no.of beneficiaries	2000	
	Gender based violence	All wards	Hold sensitizations meetings ,workshop and seminars on gender based violence	2,000,000	TTCG	July 2017- June 2018	No. of meetings	20	
	Persons Living with disability	All wards	Provision of material assistance to Persons living with disabilities	8,000,000	TTCG	July 2017- June 2018	No. of persons assisted	200	
Total									

Strategic Objective 6:

To efficient service delivery

Strategic Outcome:

Effective delivery of services

Programme 7:

General administrative and support services

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring indicators	Target	Remarks
General administration	Office operating expenses	County wide	Salaries, maintenance of offices, Office operations and utilities	45,000,000	TTCG	July 2017 -June 2018	No of staff Amount allocated	All Amount allocated	
Total				45,000,000					

TRADE , TOURISM AND COOPERATIVE DEVELOPMENT

Introduction

The Department is comprised of the following sub sectors: Trade Development; Cooperative Development; Tourism development and investment

The role of the Department is to contribute to transformation of the social and economic status of residents of the County through a coordinated and harmonized integration of the various activities undertaken by each of the sectors in the department to achieve the desired goal

Medium term Priorities (2018/19-2020/21)

- a) Trade Development through: Training of Traders; Provision of credit; Establishment of local and international trade networks; Regular monitoring of measuring instruments; Public awareness on weights and measures kits; Establishment of Markets centres and market days; Enhancing the use of indoor markets and Construction of modern Markets
- b) Cooperatives Development through: Cooperative education; Monitoring and supervision of cooperative societies; Carrying out regular audit and Revive dormant co-operative societies

Sector/sub-sector Challenges

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

Strategic Objective 2: Promotion of Trade and Investment
Strategic Outcome: A conducive environment for trade development and investment
Programme 2: Promotion of Trade Development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Trade Development and Investment	Promotion of trade and investment	All wards	Provide traders with Business development services	4,000,000	CGTT;	July 2018- June 2019	No. of traders	74
	Training	All wards	Training traders on Entrepreneurship and business management skills	2,000,000	CGTT;	July 2018- June 2019	No. of traders	70
	Markets Development and upgrading	All	Rehabilitation , fencing, maintenance and upgrading of Markets	20,000,000	CGTT;	July 2018- June 2019	No. of markets	10
	New Modern markets		Construction of new modern markets	100,000,000	CGTT;	July 2018- June	No. of markets	2

						2019		
	Training		Training of loan beneficiaries	500,000	CGTT;	July 2018-June 2019	No. of trainees	50
	Maungu Lorry Park	Marungu	Rehabilitation and maintenance of Maungu lorry park	5,000,000	CGTT	July 2018-June 2019	No of traders	
	Provide BDS to traders through counseling and advisory	All wards	Provide BDS to traders through counseling and advisory	2,000,000	CGTT;	July 2018-June 2019	No. of traders	200
	Loan recovery	All wards	Monitoring , evaluation and Recover loans	2,000,000	CGTT;	July 2018-June 2019	Amount recovered	2M
	Loan Disbursement	All wards	Vetting/ Appraising Loan application Forms & Disbursement loans	6,000,000	CGTT;	July 2018-June 2019	Amount disbursed	6M
	Capacity building of loanees	All wards	Training loan beneficiaries	1,000,000	CGTT;	July 2018-June 2019	No. of trainees	150
Fair trade practices	Inspection and Verification of weights and Measures equipment	All Wards	Inspect and Verify weights and Measures equipment	2,000,000	CGTT;	July 2018-June 2019	No. of machines verified	5,000
	AIA	All Wards	Collect Revenue		Traders	July 2018-June 2019	Amount collected	3M
Total				144,500,000				

Strategic Objective 5:

Improved and strengthening of Co-operatives Movement

Strategic Outcome:

Enforced compliance with the provision of cooperative legislation

Programme:

Promotion and capacity building of Co-operatives

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Co-operative Development	Co-operative governance	Countywide	Co-operative audit Inspections & Inquiries Co-operative extension & Consultation	1,000,000	CGTT &NG	July18 -June 19	No. of cooperatives	60
Capacity building of cooperatives	Promote cooperatives development	Countywide	Member information days; Cooperative leader's meetings; Access to financial	23,000,000	CGTT &NG	July18 -June 19	No. of cooperatives	100

es	ent		services; Revitalizing dormant co-operatives; Promotion of new cooperatives Capacity building					
Total				24,000,000				

Strategic Objective 7: To efficient service delivery
Strategic Outcome: Effective delivery of services
Programme 7: General administrative and support services

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring indicators	Target	Remarks
General administration	Office operating expenses	County wide	Salaries, maintenance of offices and markets, Office operations and utilities	65,000,000	TTCG	July 2018-June 2019	No of staff Amount allocated	All Amount allocated	
Total				65,000,000					
				1,383,500,000					

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2018/19							
Strategic Objective 1:		Promotion of local tourism					
Programme 1:		Tourism Promotion					
Sub-Programme 1.1:		Restoration of tourism sites & resources					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Voi - Kasigau	Jora Monument	Construction & profiling	500,000	2018-2019	Area of fence	15 Km2	CGTT
			200,000	2018-2019	No of info board	1	CGTT
		Erection of a sign post	200,000	2017-2018	No of Sign Post	1	CGTT
Mwatate-Bura Ward	Mwakitau Picket Hill	Face lifting & fencing, profiling & Location Signage	750,000	2017-2018	rehabilitated Old Taveta Police station		CGTT
Wundanyi - Vuria	Vuria Caves	Face- Lifting, Fencing, Profiling, Signage & road repair	4,000,000	2017-2018	Area of Fence and signages		CGTT
Taveta	Mahoo - Church	Profiling and erection of signages and other utilities	1,800,000	2018-2019	Area of Fence and signages		CGTT
County Wide	Tousirms Wildlife Clubs sensitization	Sensitize the schools and the Locals through forums like Barazas on the value of tourism	500,000	2018-2019	awareness program	4	CGTT
Countywide	Wildlife wardens training	Training of Wardens	8,000,000	2018-2019	Wardens joining the Manyani Training Centre		
Programme 1:		Tourism Promotion					
Sub-Programme 1.2:		Tourism product Development					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	County Tourism Trade fair & exhibition	Exhibitions	2,000,000	2018-2019	1 exhibition	1	CGTT
County Wide	county branding	50 signages on county tourism attractions	2,000,000	2018-2019	branded projects	40	CGTT
County Wide	County Museum	Construction and equipping of county Museum	8,000,000	2018-2019	1 county Museum	1	CGTT
County Wide	Homestays Product Development	Capacity Building on Quality & Service delivery	1,500,000	2018-2019	Increased quality and service delivery	60	
County Wide	Development of paragliding	Feasibility & Mapping of paragliding sites like Mwakaletto – Sagalla, Vuria, Funju to Kishushe & Shigharo/Shomoto/ Wesu	3,500,000	2018-2019	Paragliders/Developed Sites	4	
County Wide	Documentaries and	Documentaries	2,500,000 & 2,500,000	2018-2019	Slides & Cds shared	5	

	website						
County Wide	Tourism CBO	Capacity Building on Conserving & protecting tourism sites	1,500,000	2018-2019	4	Each Sub-county	
County Wide		Awareness on policies, rules, regulations & laws	1500,000	2018/2019	Awareness meetings carried out		
Strategic Objective 2: To achieve sound environmental Management							
Programme 2: Environmental conservation and pollution control.							
Sub-Programme 2.1: Solid and waste water management							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Voi/Tvt	Fencing of Dry beds	Fencing with concrete poles	1,000,000	2018-2019	Fence erected	2(voi,tvt)	CGTT
Voi/Taveta	Fencing of cemetery	Fencing with concrete poles	2,000,000	2018-2019	Fence erected	2	CGTT
Voi	Rehabilitation and fencing of sikujuu sewerage lagoons.	Dredging, re-directing/clearing the drainages and fencing	4,000,000	2018-2019	Operational lagoons	Sikujuu estate	CGTT
voi	Waste water drainage	Re rooting of Augustine George Storm water drainage	300,000	2018-2019	Free flowing storm waters	1	CGTT
Voi	Rehabilitation of public spaces soak pits	Dislodging and repair of kamukunji and voi public toilet soak pits	500,000	2018-2019	Operational soak pits	2	CGTT
Wundanyi Mbale	Toilet	Construction and modernization of Wundanyi stage/market toilet	2,500,000	2018-2019	Operational toilet	1	CGTT
Voi	Construction of receptacles in new stations	Four receptacles – sikujuu,kasarani,ferry, msabweni,birikani,tanzania, town,juakali,mwingoni	765,000	2018-2019	operational	17	CGTT
Voi	Construction of new Toilet	Construction of new toilet at Voi stage	4,000,000	2018-2019	New toilet constructed	1	CGTT
Taveta	Construction of new toilet	Construction of new toilet at Taveta Town	3,000,000	2018-2019	New toilet constructed	1	CGTT
Voi	Renovation of existing receptacles	Re filling up cracked and broken walls	200,000	2018-2019	operational	10	
Programme 3: Increase Climate- Change resilience							
Sub-Programme 2.2: Establishment of a climate-change Secretariat and Policy/Environment							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Promotion of Indigenous plant species	Nurseries for sub-county specific tree species	3,500,000	2018-2019	Established nurseries with specific species for the areas	All sub-counties	CGTT
County wide	Establishment of County Climate Change Rules & regulations	New Legislation – Public Participation	1,500,000	2018-2019	Operational Framework with Secretariat	1	CGTT

Country wide	Collaboration with Tsavo heritage	The Tsavo-Run /ekiden	1,500,000	2018-2019	Marathon run		CGTT
		The Tree Challenge	1,000,000	2018-2019	Trees planted that have survived	4	CGTT
		The Tsavo rehabilitation	1,000,000	2018-2019	Sections of Tsavo rehabilitated	4	CGTT
Countywide	Capacity building of carbon credit trading	Training	1,000,000	2018-2019	Staff trained	All subcounties	CGTT
Countywide	SEA-LUP (Strategic Environment Assessment)	Land use planning Taita Hills & Lake basins of Taita Taveta Lakes	2,500,000	2018-2019	Land use Plans developed	4	CGTT
Countywide	Other environmental laws	Public participation on the new legislation/laws e.g environment policy, forest policy, forest harvest and produce regulations, domestificaion of NEMA plastic rules	4,000,000	2018 - 2019	Laws and policies gazzetted	County wide	CGTT
Countywide	Human Wildlife Conflict	Awareness meetings,	1,000,000	2018-2019	No of awareness forums	10	CGTT
Countywide	County Environment Laws	Creating awareness on Environment to county Residents	500,000	2018-2019	No of awareness forums	10	CGTT
Countywide	Charcoal regulations	Creating awareness on Charcoal regulations	1,000,000	2018-2019	No of awareness forums	10	CGTT

Programme 4: Environmental conservation and pollution control.							
Sub-Programme 2.2: Conservation and Wildlife Matters , Forestry and other Natural Resources							
Program							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	County green initiative	Planting of different varieties of tree seedlings	4 ,000,000	2018-2019	No tree seedlings planted & sold and Forest Nurseries rehabilitated.	All sub-counties	CGTT
County wide	Establishment of County Environment Committe	New Legislation – Public Participation	1,500,000	2018-2019	Operatiotional County Environment Committee	1	CGTT
Countrywide	Townships Beautification	landscaping	1,500,000	2018-2019	Beautified town	4	CGTT

		Small Recreational spaces/parks	4,000,000	2018-2019	No of recreational spaces provided	4	CGTT
		Creation of Roadside rest-places	2,000,000	2017-2018	No of rest-places created	4	CGTT
Countywide	Human Wildlife Conflict	Awareness meetings,	1,000,000	2018-2019	No of awareness forums	10	CGTT
Countywide	County Environment Laws	Creating awareness on Environment to county Residents	500,000	2018-2019	No of awareness forums	10	CGTT
Voi	Decommissioning of dumpsites	Vindo dumpsite, Reatta and chakaleri	3,000,000	2018 - 2019	Whole county	3	CGTT
	Survey and mapping of non gazette forests	Actual surveys done	2,000,000	2018 - 2019	Title deeds issued to the county	4	CGTT
countywide	Unique species	Capacity building on Taita apalis and Tita thrush and Sagalla caecilian	1,000,000 per specie total 3,000,000	2018 - 2019	Informed citizenry and staff	All	CGTT
Countywide	Environmental action plan	Action planning and baseline survey	6,000,000	2018 - 2019	Actual action plan	1	CGTT
Countywide	Climate Change Adaptation	Creating awareness on Climate Change	1,000,000	2018-2019	No of awareness forums	10	CGTT

Strategic Objective 3: To improve service delivery							
Programme 4: General Administration Support Services							
Sub-Programme 3.1: Administration and Support							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countrywide	Programme Vehicles (One for Sand Harvesting Monitoring & one for Forestry Monitoring)	Transport for field activities e.g. monitoring and supervision visits	9,718,500	2018-2019	No of vehicles	1	CGTT
Country wide	One Honey-Sucker	Servicing both County & Private Installations at a fee	10,000,000	2018-2019	No.of Vehicles	1	CGTT
Country wide	Two Garbage-collection vehicle	Collection of Garbage	20,000,000	2018-2019	No. of Vehicles	2	CGTT
Country wide	Policy frameworks	Policy frameworks	1,500,000	2018-2019	No of policies	3	CGTT

Country wide	Service consumables	Service consumables	6,000,000	2018-2019	As required	As required	CGTT
Programme 3: General Administration Support Services							
Sub-Programme 3.2: Human Resource Management							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Personnel Emoluments	Salaries, Gratuity, promotions and other allowances	52,300,000	2018-2019	No of staff trained.	all	CGTT
Country-wide	New Technical Personnel	Employment of new technical staff for Tourism dept and Forest Rangers	15,000,000	2018 - 2019	40 forest rangers employed and 4 Tourism officers recruited	44	CGTT
County Wide	Human resource development	Staff trainings ,in-service and short courses for purpose of upgrading skills	3,000,000	2018-2019	No of staff trained.	all	CGTT

HEALTH SERVICES

Introduction

The Taita Taveta County Health service is guided by the sustainable development goals number 3 and the Kenya Vision 2030 that aims to transform Kenya into a globally competitive and prosperous country with a high quality of life. This County Annual Development Plan has been derived from the goals and objectives of the Kenya Health Policy – (KHP) 2013-2030. While the Kenya Vision 2030 aims to transform Kenya into a globally competitive and prosperous country with a high quality of life, the goal of KHP 2013-2030 is to attain the highest possible health standards in a manner responsive to the population needs which is in tandem with article 43 of the constitution of Kenya 2010. The Policy aims to achieve this goal through supporting provision of equitable, affordable and quality of health care and related services at the highest attainable standards to all Kenyans. It targets to attain a level and distribution of healthcare commensurate with that of a middle income country, through attainment of specific health impact targets.

Vision

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

Mission

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

Mandate

The mandate of this county department is derived from its policy objective, which include but not limited to:

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

Medium term Priorities (201/19-2020/21)

The medium term priorities for the department are also derived from the policy objectives which include:

- i. Elimination of communicable conditions
- ii. Reversing the burden of non-communicable diseases
- iii. Reducing the burden of violence and injuries
- iv. Providing essential services
- v. Minimizing exposure to health risk factors
- vi. Strengthening collaboration with health related sectors

Strategic Objective I:
Strategic Outcome:
Programme 1:

To improve service delivery and to provide support to the health department
Health services that are responsive to peoples' needs
Health Administration and planning

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Human resource management and development	Human resource management and development	Entire County	Recruitment of new healthcare workers	82,500,000	County Govt	By April 2018	No of healthworkers recruited and deployed	120 different cadres employees
			Personnel emoluments for existing staff	1,032,238,134.	County Govt	July2018– June 2019	Salaries paid	600 staff remunerated
			In service trainings	2,872,000	County Govt National Govt Partners	July2018– June 2019	CME, OJTs done	CMEs, OJT
			Induction for newly recruited staff	1,300,000	County Govt	July2018– June 2019	No staff inducted	240
			Promotions	40,745,000	County Govt	July2018– June 2019	Promotions done	Staff promoted
			Pre-service training	4,947,890	National and county Govt	July2018– June 2019	Induction for new staff done	120 staff done
			Stipends to CHVs	40,000,000	County Govt	July2018– June 2019	No CHVs given stipends	
Planning and budgeting		County Wide	Conduct budget review meetings	400,000	County Govt	Quarterly	No of meetings held	4 meetings
			Development of Annual work plans	1,100,000	County Govt	Annually	No of meetings done	5 meetings
			Conduct health facility planning meetings	80,000	USAID	Once	No of meetings held	1 meeting
			County Annual Development Plan 2017/2018	160,000	County Govt	Once	No of meetings held	1 meeting
Procurement			Conduct departmental procurement committees	348,000	County Govt	Monthly	No of meetings held Procurement minutes	12 meetings Procurement minutes
			Conduct departmental technical evaluation meetings	96,000	County Govt	Every 2 months	No of meetings held Evaluation minutes	6 meetings Evaluation minutes
			Conduct	480,000	County	Every 2	No of	6 meetings

			inspection and acceptance of commodities		Govt	months	meetings held Inspection minutes	Inspection minutes
			Preparation of procurement plan	240,000	County Govt	Once	No of meetings Procurement plans	Once Procurement plans
			Processing of procurement documentation	58,000	County Govt	Once	No of tender documents	Tender documents
			Prepare specifications for medical equipment	50,000	TTCG	July2018- June 2019	List of specs	List of specs
			Stock taking of hospital equipment	100,000	TTCG	July2018- June 2019	Updated inventory	6 updated inventories
Infrastructure and Development	Completion of Kachero Dispensary		Construction works and equipments	13,000,000	County government	July2018- June 2019	Completion certificate	Fully completed dispensary
	Completion of Lumi Dispensary	Challa	Construction works and equipments	2,000,000	County Govt	July2018- June 2019	Completion certificate	A fully completed dispensary
	Construction of Medical Complex and equipment	Moi CRH	Construction works and equipments	100,000,000	CGTT	July2018- June 2019	Completion certificate	Provision of specialized medical services
	Construction of Accident & Emergency unit	Taveta SCH	Construction works and equipment	20,000,000	CGTT	July2018- June 2019	Completion certificate	Provision of critical care services
	Construction of new OPD block	Mwatate SCH	Construction works and equipment	15,000,000	CGTT	July2018- June 2019	Completion certificate	A fully completed OPD block
	Construction of Paediatric ward	Mwatate SCH	Construction works and equipment	10,000,000	CGTT	July2018- June 2019	Completion certificate	A fully completed paediatric ward
	Construction of X-ray block	Mwatate SCH	Construction works and equipment	20,000,000	CGTT	July2018- June 2019	Completion certificate	A fully completed and equipped Xray block
	Construction of Maternity Operating Theatre Moi CRH	mbololo	Construction works and equipments	10,000,000	County Govt	July2018- June 2019	Completion certificate	A fully completed maternity theatre
	Completion of Paranga Dispensary	Wumingu /kishushu	Construction works and equipments	10,000,000	County Govt	July2018- June 2019	Completion certificate	A fully and functional completed dispensary
Construction and completion of Vighombonyi Dispensary	Wumingu/Kishushu	Construction works and equipment	13,000,000	CGTT	July2018- June 2019	Completion certificate	A fully and functional completed dispensary	
Construction of twin ward (20 beds)	Wundanyi SCH	Construction works and equipment	15,000,000	CGTT	July2018- June 2019	Completion certificate	A fully and functional completed medical ward	
Construction	Wundan	Construction	5,000,000	CGTT	July201	Completion	A fully and	

	of Admin block	yi SCH	works and equipment			8– June 2019	certificate	functional Admin block
	Renovation of health facilities	Countywide	Renovation works	30,000,000	County Govt	July2018– June 2019	Completion certificate	Well renovated health facilities
	Construction of stand alone maternity block	Ghazi	Construction works and equipment	15,000,000	CGTT	July2018– June 2019	Completion certificate	A fully and functional completed maternity block
	Connection of electricity to 14 HFs	Countywide	Electrification works	4,400,000	County Govt	July2018– June 2019	Completion certificate	Fully connected health facilities
	Construction of funeral home	Moi CRH	Construction works and equipment	40,000,000	CGTT	July2018– June 2019	Completion certificate	A fully and functional completed funeral home
	Expansion and rehabilitation of Kitchen/Laundry block	Moi CRH	Construction works and equipment	10,000,000	CGTT	July2018– June 2019	Completion certificate	A fully and functional completed kitchen/laundry
	Construction of twin staff houses in 11 rural Facilities	Countywide	Construction works	66,000,000	County Govt	July2018– June 2019	Completion certificate	Fully completed and functional staff houses

Strategic Objective II:

To improve the health status of community members in Taita Taveta County

Strategic Outcome:

Reduce the incidences of people suffering from curable diseases

Programme2:

Curative services

Sub-Programme	Project/Programme	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Clinical and ambulance services	Equipping Hospital wards	Entire County	Procurement of delivery beds, hospital beds,	20,000,000	TTCG	July2018– June 2019	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	10 delivery beds,40 hospital beds
			Procure 4 ambulances	40,000,000	TTCG	July2018– June 2019	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	4 ambulances and working
			Procure 4 utility vehicles	16,000,000	TTCG	July2018– June 2019	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	4 utility vehicles procured and put into use
			Procure ICT and networking equipment,	4,700,000	TTCG	July2018– June 2019	Delivery Notes, Inspection Reports, Bin	ICT equipment procured

			computers etc				cards, S 13, invoices, Cash Receipts	
			Purchase of furniture	4,000,000	TTCG	July2018– June 2019	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	A range of furniture procured
			Fencing of 12 health facilities	6,000,000	TTCG	July2018– June 2019	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	12 facility fences done
			Equipping of existing ambulances	10,000,000	TTCG	July2018– June 2019	Equipped and functional ambulances	4 ambulances well equipped
	Medical /curative services	County	Procurement and maintenance of assorted medical equipment	50,000,000	TTCG	July2018– June 2019	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	Medical equipment procured
	Dental services	county	Purchase , and maintenance of dental equipment	3,000,000	County Govt	By Jan 2017	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	Assorted equipments procured
Health commodities management	Purchase of essential medicines and medical supplies.	County	Generation of electronic facilities orders, Quantification, Commitment of LPOs via IFMIS, Inspection and Receipt of delivered commodities , Redistribution of excess commodities , Destruction of expired commodities , Training Health Care workers on HCM.	150,000,000	County Treasury	July2018– June 2019	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts.	All 62 Public and FB Health Facilities.
	(HIV care & treatment) Specialized	County wide	HIV care & treatment Nutritional	3,269,000	County Govt Partne	July2018– June 2019	Delivery Notes, Inspection	All 62 Public and FB Health Facilities.

	clinics		supplements for HIV clients		rs		Reports, Bin cards, S 13, invoices, Cash Receipts	
			Purchase of hospital linen	1,000,000	TTCG	July2018– June 2019	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	40 Mattresses, 40 Cellular blankets 500 pieces of bed sheets
			Training on emergency care	1,000,000	TTCG	July2018– June 2019	staff trained on emergency care	25 health workers trained
Rehabilitative services	Occupation therapy services	Entire County	Purchase of Occupational therapy equipment	230,000	County Govt	By Feb 2017	No of equipments bought, purchase orders, delivery notes, S13	20 assorted OT equipments
			Sensitization on alcohol and drug addiction	60,000	County Govt	July2018– June 2019	No of meetings held	200 meetings
			Programme based Support supervision	40,000	County Govt	Quarterly	No of supervision visits done	4 supervision Visits
	Physiotherapy services	Entire County	Purchase of equipment 3 Son plus,4 Tens, 2 Hot bag boilers, 3 IRR, 10 Gym Mats, 4 Treadmills, 2 Wax baths	3,241,000	County Government	July -- December	Nos. Receipts and delivery notes	All the 4 Hospitals Equipped
			Support Supervision	50,000	County GVT	July2018– June 2019	Motivated Updated	Facility Staff
			Provide Physiotherapy Services			July2018– June 2019	Records and Reports	Community
			Conduct Out-reach services	144,000	County GVT	July2018– June 2019	NO. of Out-reaches conducted	Community
Laboratory and diagnostic services	Laboratory Services	Entire County	Infrastructure improvement	10,000,000	County GVT	July2018– June 2019	4 labs, one in each county.	4 labs, one in each county.
			Purchase of assorted Lab equipment	10,000,000	County GVT	July2018– June 2019	Equipment bought	Reduce specimen referral

			Purchase of adequate lab. reagents for Diagnosis	30,140,000	County GVT	July2018– June 2019	Records of purchases	Adequate supplies quarterly
	Medical Imaging services	Entire County	Procurement of x ray supplies	2,000,000	County Govt	July2018– June 2019	Record of purchases	Adequate supplies quarterly
			Maintenance of medical imaging equipment	5,000,000	CGTT	July2018– June 2019	Job/service card/ LSOs	Functioning medical equipment
Eye care services	Eye care unit	Moi CRH	Construction and equip a fully functional eye unit	30,000,000	CGTTT	July2018– June 2019	Eye unit operational	Practical completion certificate
			Provide eye care services	2,000,000	CGTT	July2018– June 2019	Number of patients served	Medical reports

Strategic Objective III:
Strategic Outcome:
Programme 3:

To reduce the incidences of preventable diseases and ill health
Reduce incidences of preventable diseases
Preventive and Promotive Services

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Environmental health services	Sanitation	Entire county	Inspection of premises. Home / village sanitation	318,000	County Government	July2018– June 2019	Reports of villages visited. Reports on the number of trade premises visited. Revenue collected. Notices served to non-compliance.	All villages and trade premises
	Food quality control	Entire county	Foods inspection of all origins. Food seizures. Food sampling	400,000	County Government	July2018– June 2019	Reports of foods inspected, seized, condemned, disposed and sent for sampling to the government laboratory.	All types of food, drinks and human drugs
	Water quality control	Entire county	Inspection of water sources .collection of water samples. Health education of Household water treatment and storage. Purchase and distribution of water purifiers and disinfectants	670,000	County government	July2018– June 2019	Reports on water sources inspected, samples collected and taken for analysis, households water treated and Records of commodities supplied.	All types of water sources.
			Entire	Mapping and	1,100,000	County	July2	Reports on areas

	Insect vector and vermin control	county	identification of high risk vector breeding sites. Destroy the adult, larvae and source of breeding.		government	018–June 2019	identified and sprayed. Evidence of the state before and after.	identified in the entire County
	School health	Entire county	Inspection of the safety aspect of the entire institution.	2,000,000	County government	July2 018–June 2019	Reports on schools and institutions visited. Evidence of activities done	All institutions in the entire County.
	CLTS	Entire county	Triggering of Villages. Verification of triggered villages. Certification of villages Declaration ODF	2,200,000	County government	July2 018–June 2019	Reports on number of triggered villages, verified, certified ,declared and ODF celebrated	The entire County
	Preventive maintenance	Entire county	Inspection of all residential and non –residential MOH buildings in the Facilities in the entire county. Carry out estimates for the works. Carry out repairs to make good defects noted.	10,460,000	County government	July2 018–June 2019	Reports on buildings inspected. Documentary evidence of the state before repair. Reports on buildings repaired and documentary evidence after repair.	The entire County
	Capacity building	Entire county	Training newly employed staff on CLTS, Community Health strategy, IDSR/IHR, EPI , Neglected tropical diseases.	5,000,000	County government	July2 018–June 2019	Reports on trainings done. Evidence of trainings done.	The entire County
Disease surveillance and response	To strengthen surveillance and response capabilities at each level of health system by building local capabilities and leveraging strengths and areas of expertise through partners and coordination	Entire County	Train health workers on IDSR/IHR	420,000	County government	July2 018–June 2019	No. of staff trained and reports.	Health workers
			Compilation and sending weekly report.	520,000	County government	July2 018–June 2019	Weekly reports compiled	All facilities
			Send specimens to KEMRI Lab Nairobi	146,000	County government	July2 018–June 2019	No. of specimens sent to KEMRI Lab	AFP,Measles,other suspected cases
			Supportive supervision	200,000	County government	July2 018–June 2019	No of visits and reports	4 supervisions
			Investigate and control any outbreak/disaster	1,000,000	County government	July2 018–June 2019	Reports on outbreaks/disasters	2 outbreaks /disasters

Health education and promotion		County Wide	Dissemination of National Health Promotion Strategy	300,000	County Govt	July 2018– June 2019	No of meetings	1 meeting
			Commemoration Days	2,112,500	Partners	July 2018– June 2019	No of events	3
			Community Led Total Sanitation	911,800	County Govt	July 2018– June 2019	No of villages	No of villages
			Review cum reflections meetings at county level	256,750	Partners	July 2018– June 2019	No of meetings	4 meetings
			Supportive supervision	44,500	County Govt	July 2018– June 2019	No of visits	quarterly
Community health strategy	Empowering households and communities to take charge of improving their own health.	County	Train newly employed MOH staff linked to established CHUs	560,000	County Govt Partners	May 2018	No of staff trained	30 staff
			Train CHVs on basic health modules as per the guidelines in the curriculum	2,275,000	County Govt Partners	Oct 2018	No of CHVs trained	250 CHVs
			Carry out support supervision to all 28 CHUs during monthly meetings for CHVs	855,000	County Govt Partners	Monthly	No of Support supervision done	112 visits
			Conduct community dialogues 2 per CHU in 28 CHUs	1,400,000	County Govt Partners	Quarterly	No of meetings done	224 dialogues
			Community unit mapping	278,000	County Govt Partners	March 2017	No of CUs mapped	17 CUs
			Establish 4 community units	2,000,000	County Govt Partners	July 2018– June 2019	No of CUs established	
Nutrition and dietetic services	Offer essential integrated nutrition services	County	Offer integrated nutrition services	1,270,000	County Govt	July 2018– June 2019	No of facilities offering nutrition services	66 facilities
			Health education and promotion on nutrition	200,000	County Govt	July 2018– June 2019	No of sessions done	66 facilities
			Procurement of required nutrition therapeutic and supplementary products	1,210,000	County Govt Partners	Quarterly	No of assorted nutritional formulations	30 facilities

			Procure and distribute anthropometric screening Equipment;	2,472,020	County Govt Partners	Quarterly	No of anthropometric equipments bought and distributed	15 facilities
			Capacity building of HCWs and CHVs on various nutrition packages e.g. IMAM, IYCF, HiNi etc	397,000	County Govt Partners National Govt	Quarterly	4 trainings	120 health workers trained
			Mark national/international Nutrition Days (World Breastfeeding Week, Africa Food and Nutrition Security Day, Iodine Deficiency Disorders day, Malezi Bora	232,000	County Govt Partners	Nov 2018, may 2019,	No of advocacy session done	3 advocacy meetings and launching done
HIV/Aids programme	STI/HIV/AIDS	county	Advocacy IEC dissemination HIV testing, Counseling & Linkage Key population support groups & mapping Prevention with Positives activities Collaborative activities Adverse drug reaction monitoring	4,254,000	County	2018 /2019	TWGs established No of Materials distributed No of first test done Key population groups formed No of Joint dept meetings held No of ADRs reported	2 TWGs in place All CCCs with IEC 505 OPD tested 2 SG formed 2 meetings held All cases reported
TB programme	TB programme	County Wide	Active TB case finding	120,000	County Partners	July 2018– June 2019	Reports	9 active case finding sessions
			Trainings(TB IPC, PEADS, AFB, TB/HIV, Asthma/PAL)	2,916,000	County Partners	July 2018	No of HCWs Trained	140 HCWs
			Defaulter tracing	45,000	County Partners	July 2018	Defaulter traced	240 defaulters
			Support Supervision	648,000	County Partners	July 2018– June 2019	Report	48 visits
			Dissemination of tools	120,000	County Partners	July 2018	Meeting held	One meeting
			Sputum transport to diagnostic and. Gene Xpert center	500,000	County Partners	July 2018	No of specimens Transported	200 specimens
			Lab EQA On TB	48,000	County Partners	July 2018	reports	36 visits
			School health programme	63,000	County Partners	July 2018	Reports	
			Sensitization of	464,000	County	July	No of CHVs	

			CHVs on TB		Partners	2018	Sensitized	
			Private Public Partnership	134,000	County Partners	July 2018	No of private practitioners reached	40 private practitioners
			TB/HIV technical working group	120,000	County Partners	July 2018	No of meetings	4 meetings
			MDR clinical review meetings	120,000	County Partners	July 2018		12 meetings
			TB/HIV Stakeholder's meeting	268,000	County Partners	July 2018	No of meetings	4 meetings
			World TB Day	400,000	County Partners	March 2018	Commemoration held	One TB day
Malaria programme	To ensure 80% of people living in County are using appropriate malaria preventive interventions		Supervision of Registration exercise, distribution for Mass LLIN distribution	2,456,000	County Partners	3 rd and 4 th Quarter	Reports, List of registration	CHVs, Village elders Distribution Posts
			Stakeholders meeting prior to mass net distribution	200,000	County Partners	3 rd and 4 th Quarter	Reports	Stakeholders
			IRS	26,000,000	County Partners	3 rd and 4 th Quarter	Reports	Community
			Training of Healthcare workers and CHV's (basic) in malaria case management, Integration of IMCI and ICCM	1,759,000	County Partners	2 nd and 4 th quarter	Reports	80 Health care workers and 40 CHV's
			Quarterly facility supervision, mentorship	1,206,000	County Partners	2 nd and 4 th Quarter	Reports	Health care workers
			Commemorate World Malaria day	100,000	County Partners	3 rd Quarter	Reports	• Community
			Distribution of IEC materials and Tool / Registers	1,054,700	County Partners	2 nd and 4 th Quarter	Reports	• Healthcare workers
			Conduct health facility survey	325,000	County Partners	4 th Quarter	Reports	• Healthcare workers
			Analyze Sub County malaria trends and monthly report follow up	50,000	County Partners	Monthly	Reports	Health facilities
	Sensitization meetings for	79,450	County Partners	Continuou	Reports	Community/Rel		

		Healthcare workers, Religious/Community leaders			s		igious leaders
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Strategic Objective IV:
Strategic Outcome:
Programme 4:

To reduce maternal, neonatal child morbidity and mortality
Reduced maternal, neonatal child morbidity and mortality
Maternal, Neonatal, child health

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Immunization	Increase immunization access and utilization	Entire County	Increase immunizing sites especially among private clinics.	500,000	County Govt	July 2018 to June 2019	Increased number immunizing sites	All public, FBO and private facilities (87)
			Strengthening and increasing outreach sites	1,900,000	County Govt	July 2018 to June 2019	Number of outreach sites	
			Continued capacity building of staff.	1,500,000	County Govt	July 2018 to June 2019		
			Procurement and maintenance of cold-chain equipment	1,200,000	County Govt	July 2018 to June 2019	Delivery notes	
			Ordering and distribution of immunization commodities	128,000	County Govt	July 2018 to June 2019		
Integrated management of childhood diseases (IMCI)	To ensure IMCI priority areas are up scaled	Entire County	Monthly follow up on reports and material distribution	325,000	County Government Partners KPA, CHAI, CDF, Elected Leaders	4 th Quarter	Reports	Health facilities
			Sensitization meetings for Healthcare workers	1,050,040	County Government Partners KPA, CHAI	2 nd Quarter	Reports	GOK, FBO, Private Healthcare worker

					CDF, Elected Leaders			
			Sensitization meetings for Religious/Community leaders	275,000	County Government Partners KPA, CHAI, CDF, Elected Leaders	3 rd Quarter	Reports	Community/Religious leaders
			Integrated outreaches	125,000		Continuous	Reports	Healthcare workers
			Support Supervision	243,760		Continuous	Reports	Healthcare workers
Adolescent health	Establishment of youth friendly centres	Entire County	Dissemination of guidelines on youth friendly services	50,000	TTCG	July 2018 to June 2019	Number of dissemination session held	
			Scale up youth friendly services provision to include more facilities	1,200,000	TTCG	July 2018 to June 2019	Number of Health workers trained Number of health facilities offering YFS	
			Creation of support groups on Continuous Sex Education Creation of awareness on sex education	500,000	TTCG/ Partners	July 2018 to June 2019	Number of support groups created	
			Creation of YRC in partnership with stakeholders	1,000,000	TTCGF/ Partners	July 2018 to June 2019		
Family planning services			Procurements commodities	200,000	TTCG	July 2018 to June 2019	Availability of FP commodities	All health facilities in the County
			Community sensitization	200,000	TTCG	July 2018 to June 2019	Number of sensitization meetings held Number of	
			Skills	500,000	TTCG	July 2018	CMEs and OJT	

			improvement e.g. CME,OJT			to June 2019	session conducted	
Maternity Services			Purchase of equipment including; Incubators, resuscitaire Bulb suckers, ambu bags delivery sets	5,000,000		July 2018 to June 2019	Delivery notes for procured equipment	All health facilities in the County
			Construction of New born Unit at Moi Hosp	10,000,000		July 2018 to June 2019		1 NBU
			Skills improvement through CMEs and training on EMONC and FANC	1,200,000		July 2018 to June 2019		
			Establishment of maternity shelters at Buguta, Kishushe Disp, Manoa	30,000,000		July 2018 to June 2019		4 facilities
Gender based violence	Reduce the burden of GBV	Entire County	Establishment of GBVRC in the 5 main hospitals	1,000,000	TTCG	July 2018 to June 2019	Availability of GBVRC	All health facilities in the County(61 facilities)
			Training of health workers on trauma management GBV etc	1,000,000		July 2018 to June 2019	Trained staff	
			Public awareness in collaboration with relevant stakeholders Media campaigns on GBV	1,000,000		July 2018 to June 2019	Number of media sessions held	
			Baby Friendly Hospital/Community	327,000	County Govt	July 2018 to June 2019	No of facilities reached	6 hospitals and 4 CUs

Maternal Infant and Young Child Nutrition services			Initiative						
			Growth Monitoring and Promotion	50,000	Partners	July 2018 to June 2019	No of facilities reached	All health facilities in the County(61 facilities)	
			Integrated Management of Acute Malnutrition	273,145	County Govt	July 2018 to June 2019	No of facilities reached	28 facilities	
			Vitamin A Supplementation and Micronutrient Deficiency Control	70,000	Partners	July 2018 to June 2019	No of facilities reached	All health facilities in the County(61 facilities)	

Strategic Objective V:
Strategic Outcome:
Programme5:

To provide timely information for decision making
Evidence based health interventions
Health information, monitoring and Evaluation

Sub-Programme	Project	Ward	Description of activities	Estimated cost		Source of Funds	Time frame	Monitoring Indicators	Target
Health records and information and management	Data collection: routine health information	Entire County	Ensuring 100% reporting	12,000,000		County Govt Partners	July 2018 to June 2019	No. of report received	100%
								No. of quality assessment done	12
			Conduct monthly data quality assessment					No. of tools printed and distributed	All
			Quarterly printing and distribution of all reporting tools to facilities and community units						
	Data collection: vital events (births, deaths)		100% notification of births and deaths to the Civil registrar	0		0	July 2018 to June 2019	No. of birth and death notification done	100%

	Data collection: Surveillance		100% reporting on IDSR by all the facilities	236,000		County Govt Partners	July 2018 to June 2019	-No. Of notifiable diseases detected and report	100%
	Data collection: Research		Carry out research on various health related issues	285,000		County Govt Partners	July 2018 to June 2019	-No. of operational research done (Exist interviews)	4
	Data analysis		Carryout quarterly routine data audit for decision making	420,000		County Govt Partners	July 2018 to June 2019	No. of data quality audits done	4
			Conduct monthly review meetings at sub county level						
			Conduct quarterly review meetings at County level	400,000		County Govt Partners		No. of review meetings conducted	4
Monitoring and Evaluation	Information Dissemination		Sharing data quarterly with relevant stakeholders and giving feedback	80,000		County Govt Partners	July 2018 to June 2019		4
			Support communication (modems, airtime, wifi, courier services) on quarterly basis	65,000		County Govt Partners	July 2018 to June 2019	Availability of network	
			County health website developed	100,000		County Govt Partners	July 2018 to June 2019	Availability of county website	1
			Quarterly county health bulletins (100pieces per quarter)	50,000		County Govt Partners	July 2018 to June 2019	No. of bullets printed	4
	Public	Entire	Quarterly		11,000,000		County	July	No.of

	relations, Resource mobilization , leadership and Governance	county	county health bulletins (100pieces per quarter)			Govt Partners	2018 to June 2019	meetings	

FINANCE AND ECONOMIC PLANNING

The Public Financial Management Act 2012, and County Governments Act 2012 outlines the mandate and responsibilities of the department which include among others: Ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficiency and effectiveness; Co-coordinating the preparation and implementation of the annual budget of the county government; Mobilization of resources to fund the budgetary requirements of the county government; Developing and implementing financial and economic policies in the county; and Ensuring value for Money in compliance with Public Procurement and Disposal Act 2005 and subsequent regulations.

Vision

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

Mission

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

Medium term Priorities (2018/19-2020/21)

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

Sector/sub-sector Challenges

1. Weak monitoring and evaluation systems
2. Shortage of staff and inadequate capacity
3. Non adherence to timelines by line departments
4. Poor records, documentation and information management systems
5. Unrealised own source revenue targets
6. Inadequate planning data
7. Lack of working space and sufficient equipment.
8. Poor compliance by line departments eg in providing feedback
9. Slow pace of passing legislation
10. IFMIS challenges
11. Lack of a Public participation framework for the budgeting and planning process

Budgetary Trends

The department was allocated Kshs.90.2 Million in the FY 2013/14 of which Kshs 48.4Million was for recurrent and Kshs 41.8 Million for development expenditure. In FY 2014/15, the total allocation for the department was Kshs 487.5 Million for both recurrent and development expenditure. The department of Finance and Planning was allocated Kshs 453.7 Million accounting for 9.8% of the total county budget for FY 2015/16. The department of Finance and Planning has been allocated Kshs 534 Million accounting for 9.8% of the total county budget for FY 2016/17 to cater for among others payment of County staff gratuity and mortgage. In the FY 2017/18, the department of Finance and Planning has been allocated Kshs 358 Million, accounting for 7.7% of the total county budget.

Strategic Priorities and Proposed Programmes for FY 2018/19

Strategic Objective: To enhance local revenue collection

Strategic Outcome: enhanced local revenue collection

Programme 1 : Resource mobilization

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Resource Mobilization								
Revenue Infrastructure development	Refurbishment of revenue offices and construction of revenue booths	County wide	Booths(Mben gonyi, mto Mwagodi, Mwakitau, Jipe and Kituma); Offices(Mwatate and Taveta	3,000,000	CGTT	Jul-18 to Jun -19	No of offices and booths	5 booths 2 offices
General administration and support services	Personal emoluments	County wide	Allowances and other benefits	7,200,000	CGTT	Jul-18 to Jun -19	No of staff	All staff
	Use of goods and services	County wide	Procurement of Consumables, utilities and other support services	8,000,000	CGTT	Jul-18 to Jun -19	Amount allocated	All
	Staff Capacity development	County wide	Training of staff	5,000,000	CGTT	Jul-18 to Jun -19	No of staff	112
				23,200,000				

Strategic Objective: To improve financial management

Strategic Outcome: Prudent Financial management

Programme 2 : Prudent Financial Management

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Accounting Services	Valuation of assets	County wide	Valuation of county assets	15,000,000	CGTT	Jul-18 to Jun -19	Asset register	All assets
General	Personal	County	Salaries,	150,000,000	CGTT	Jul-18	No of staff	All staff

administratio n and support services(Acco unting)	emoluments	wide	Allowances and other benefits			to Jun -19		
	Use of goods and services	County wide	Procurement of Consumables, utilities and other support services	54,000,000	CGTT	Jul-18 to Jun -19	Amount allocated	All
	Staff capacity development	County wide	Trainings; short and long courses	10,000,000	CGTT	Jul-18 to Jun -19	No of staff	30
TOTAL				229,000,000				
Internal Audit services								
	Use of goods and services		Procurement of Consumables, utilities and other support services	12,000,000	CGTT	Jul-18 to Jun -19	Amount allocated	All
	Staff capacity development		Trainings; short and long courses	600,000	CGTT	Jul-18 to Jun -19	No of staff	12
TOTAL				12,600,000				
Supply Chain Management								
General administratio n and support services(Suppl y Chain)	Personal emoluments		Salaries, Allowances and other benefits		CGTT	Jul-18 to Jun -19	No of staff	All staff
	Use of goods and services		Procurement of Consumables, utilities and other support services	4,700,000	CGTT	Jul-18 to Jun -19	Amount allocated	All staff
	Staff capacity development		Trainings; short and long courses	900,000	CGTT	Jul-18 to Jun -19	No of staff	10
TOTAL				5,600,000				

Strategic Objective: To improve the Planning and Budgeting Process

Strategic Outcome: Improved Planning and Budgeting process

Programme 3: County Budgeting and Economic planning

Sub- Programme	Project	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Coordination of development planning	Preparation of annual Planning and budgeting documents	Preparation of CADP; CBROP; CFSP; APR	7,500,000	CGTT	Jul-18 to Jun -19	No of documents	6
Budgeting Process	Preparation of budget documents	Budget estimates; supplementary estimates; Annual cash flow projections	7,500,000	CGTT	Jul-18 to Jun -19	No of documents	4
Public participation	Public participation	Public hearings and feedback	10,000,000	CGTT	Jul-18 to Jun -19	No of forum	
Monitoring and evaluation	Monitoring and evaluation	Establishment of an M&E unit; Preparation of	2,500,000	CGTT	Jul-18 to Jun -19	No of documents	7

		quarterly M&E reports and CAMER					
	E-Promis	Training and Rolling out e-promis	2,000,000	CGTT		No of staff	50
Strengthening data collection	Statistics and documentation unit	Establishment of a statistics and documentation unit and equipping	2,500,000	CGTT	Jul-18 to Jun -19	No of fields	20
	County Economic survey	Carry out a survey	2,000,000	CGTT		No of survey reports	5
General administration and support services	Personal emoluments	Salaries, Allowances and other benefits	6,500,000	CGTT	Jul-18 to Jun -19	No of staff	All
	Use of goods and services	Procurement of Consumables, utilities and other support services	16,000,000	CGTT	Jul-18 to Jun -19	Amount allocated	All
	Staff capacity Development	Trainings; short and long courses	1,500,000	CGTT	Jul-18 to Jun -19	No of staff	5
TOTAL			58,000,000				

Strategic Objective: To improve compliance with statutory financial requirements

Strategic Outcome: Compliance with statutory requirements

Programme 4 : Statutory financial obligations

Sub-Programme	Project	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
County Gratuity Fund	County Gratuity Fund	County Gratuity Fund	100,000,000	CGTT	Jul-18 to Jun -19	Amount allocated	
County Emergency fund	County Emergency fund	County Emergency fund	100,000,000	CGTT	Jul-18 to Jun -19	Amount allocated	
County executive administration	County executive administration	County executive administration	100,000,000	CGTT	Jul-18 to Jun -19	Amount allocated	
TOTAL			300,000,000				
			628,400,000				

ANNEX 1: 2018/19 EXPENDITURE PROPOSALS BY ARM /MINISTRY /DEPARTMENT

	ARM /MINISTRY /DEPARTMENT	AMOUNT KSHS
1	COUNTY ASSEMBLY	600,000,000
2	GUBERNATORIAL	265,880,000
3	COUNTY PUBLIC SERVICE BOARD	62,250,000
4	PUBLIC SERVICE AND ADMINISTRATION	725,961,000
5	HEALTH SERVICES	3,567,100,689
6	AGRICULTURE, LIVESTOCK AND FISHERIES	677,851,472
7	LANDS, ENVIRONMENT AND NATURAL RESOURCES	195,483,500
8	TRADE, TOURISM AND COOPERATIVES DEVELOPMENT	383,500,000
9	WATER AND IRRIGATION	518,850,000
10	MINING	204,500,000
11	EDUCATION AND LIBRARY SERVICES	925,516,000
12	PUBLIC WORKS , INFRASTRUCTURE AND HOUSING	778,350,000
14	FINANCE AND PLANNING	628,400,000
	TOTAL	9,533,642,661