



# **COUNTY GOVERNMENT OF TAITA TAVETA**

## **County Integrated Development Plan 2018-2022**

**FEBRUARY 2018**

# **COUNTY INTEGRATED DEVELOPMENT PLAN FOR TAITA TAVETA COUNTY**

## **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 Leadership
- Integrity
- Innovation
- Excellence

## **FOREWORD**

The Constitution of Kenya promulgated in 2010 provides for the establishment of a two-tiered government in a devolved system of governance. Devolution has created County Governments with distinct functions and responsibilities for the development of Counties. The Taita Taveta second-generation County Integrated Development Plan (CIDP-II) 2018-2022 was generated in line with legal requirements such as the County Government Act, 2012 and the Public Finance Management Act that stipulate that counties should develop five-year development plans for effective, efficient and prudent use of public resources.

The second-generation Taita Taveta County Integrated Development Plan 2018-22 was successfully prepared under the executive stewardship of the County Executive Committee Members in close collaboration with departmental Sector Working Groups (SWGs), Civil Society Organizations, Community-based groups and the private sector.

The preparation of this CIDP adopted a consultative approach with greater emphasis on public participation in order to capture the peoples' priority needs and ownership of the county development programmes.

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

The purpose of this CIDP is to provide reference for the County Government, Sectors and other stakeholders in implementing the county policies, projects and programmes effectively. It is therefore my expectation that it will enhance the realization of the objectives of the county to be competitive and reliable.

I wish to acknowledge the role played by the CEC Finance and Economic Planning, the CIDP-II secretariat, sector working groups and other stakeholders – inclusive of the county citizens themselves - for their immense contribution to the generation of this development plan.

**H.E. Granton Graham Samboja - Governor, Taita Taveta County**

**ACKNOWLEDGEMENT**

The development of the second-generation Taita Taveta County Integrated Development Plan (CIDP-II) benefited from invaluable inputs of departmental consultative forums, public participation drives and contributions from various key stakeholders. The successful completion of this Plan would not have been possible without the ideas, critique and contribution of the many stakeholders across the county through public participation *barazas*.

Special appreciation and gratitude goes to H.E The Governor, Granton Graham Samboja and H.E Deputy Governor, Majala Mlaghui, under whose visionary leadership the second-generation Taita Taveta County Integrated Development Plan (2018-2022) was prepared.

I wish to register special recognition to all County Executive Committee (CEC) members and the County Secretary for their dedication and the technical expertise that went into this plan. The County Chief Officers and the Sector working Groups are also appreciated for their close collaboration and engagement in the realization of this plan.

The development of the CIDP was as a result of teamwork through consultative processes involving many stakeholders. We would like to express our gratitude to all stakeholders in the public and private sectors, community organizations and professionals for their valuable input in the preparation of Taita Taveta County Integrated Development Plan (2018-2022).

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Finally, my special appreciation goes to the County Assembly for their full participation during the preparation and wisdom in approving the Taita Taveta County Integrated Development Plan for us to realize the aspiration of our people for Taita Taveta to be a regionally competitive county.

**Dr. Vincent Masawi- CECM-Finance and Economic Planning**

## Table of Contents

<b>FOREWORD</b> .....	<b>III</b>
<b>ACKNOWLEDGEMENT</b> .....	<b>IV</b>
<b>DEFINITION OF TERMS</b> .....	<b>XII</b>
<b>ABBREVIATIONS AND ACRONYMS</b> .....	<b>XIV</b>
<b>EXECUTIVE SUMMARY</b> .....	<b>1</b>
<b>CHAPTER ONE: COUNTY GENERAL INFORMATION</b> .....	<b>3</b>
<b>1.0 COUNTY OVERVIEW</b> .....	<b>3</b>
<b>1.2. PHYSIOGRAPHIC AND NATURAL CONDITIONS</b> .....	<b>5</b>
<b>1.2.1 PHYSICAL AND TOPOGRAPHIC FEATURES</b> .....	<b>5</b>
1.2.2 Agro-Ecological Zones .....	6
1.2.3 Climatic Conditions .....	6
<b>1.3. ADMINISTRATIVE AND POLITICAL UNITS</b> .....	<b>6</b>
1.3.1 Administrative Subdivision (Sub-Counties, Wards, Villages) .....	6
<b>1.4 POLITICAL UNITS (CONSTITUENCIES AND WARDS)</b> .....	<b>10</b>
<b>1.5 DEMOGRAPHIC FEATURES</b> .....	<b>10</b>
1.5.1 Population Size and Composition .....	10
1.5.2 Population Distribution and Densities by Sub County .....	12
1.5.5 Population Projection for Special Age Groups .....	15
<b>1.6 POPULATION OF PERSONS WITH DISABILITIES</b> .....	<b>17</b>
<b>1.7 DEMOGRAPHIC DIVIDEND</b> .....	<b>17</b>
<b>1.8 HUMAN DEVELOPMENT APPROACH</b> .....	<b>18</b>
<b>1.9 INFRASTRUCTURE DEVELOPMENT</b> .....	<b>18</b>
1.9.1 Roads and Rail Network (Including Roads by Classification, Major Bus, Lorry Parks and Railway Stations/ Terminus), Ports and Jetties, Airports and Airstrips .....	18
1.9.1.1 Roads .....	18
1.9.1.2 Railway .....	19
1.9.1.3 Lorry Parks .....	19
1.9.1.4 Bus parks: .....	19
1.9.1.5 Airstrip .....	19
<b>1.10 INFORMATION, COMMUNICATION TECHNOLOGY WHICH INCLUDE POST OFFICES, MOBILE TELEPHONY, LANDLINE, FIBER OPTIC CABLES, RADIO AND TELEVISION AND HUDUMA CENTRES</b> .....	<b>20</b>
1.10.1 Post Office .....	20
1.10.2 Mobile Telephone .....	20
1.10.3 Huduma Center: .....	20
1.10.4 Fibre Optics and related Infrastructure: .....	20
<b>1.11 ENERGY ACCESS (MAIN SOURCES OF ENERGY, ELECTRICITY COVERAGE, SOLAR, BIOGAS, WIND, ETC.)</b> .....	<b>21</b>
<b>1.12 HOUSING TYPES</b> .....	<b>22</b>
<b>1.13 LAND AND LAND USE</b> .....	<b>22</b>
1.13.1 Land Ownership Categories/ Classification .....	22
1.13.2 Mean Holding Size .....	23
1.13.3 Percentage of Land with Title Deeds .....	23
1.13.4 Incidence of Landlessness .....	23
1.13.5 Settlement Patterns (Urban Centres, Informal Settlement, Etc.) .....	23

<b>1.14 EMPLOYMENT.....</b>	<b>25</b>
1.14.1 Wage Earners.....	25
1.14.2 Self-Employed.....	25
1.14.3 Labour Force by Sector.....	25
1.14.4 Unemployment rate.....	25
<b>1.15 IRRIGATION INFRASTRUCTURE AND SCHEMES.....</b>	<b>26</b>
1.15.1 Irrigation Potential.....	26
1.15.2 Irrigation Schemes.....	26
<b>1.16 CROP, LIVESTOCK, FISH PRODUCTION AND VALUE ADDITION.....</b>	<b>27</b>
1.16.1 Main Crops Produced.....	27
1.16.1 Acreage Under Food and Cash Crops.....	27
1.16.2 Average Farm Sizes.....	27
1.16.3 Main Storage Facilities.....	27
1.16.4 Agricultural Extension, Training, Research and Information Services (Available Training Institutions, Demonstration Farms' Multiplication Sites Etc.).....	27
1.16.5 Main Livestock Breeds and Facilities.....	27
1.16.6 Ranching (Number, Ownerships and Activities).....	28
1.16.7 Apiculture (Bee Keeping).....	29
<b>1.17 OIL AND OTHER MINERAL RESOURCES.....</b>	<b>29</b>
1.17.1 Oil & Mineral Potential.....	29
1.17.2 Ongoing Mining and Extraction Activities (Quarry, Sand Harvesting, Cement Etc.).....	30
<b>1.18 TOURISM AND WILDLIFE.....</b>	<b>30</b>
1.18.1 Main Tourist Attractions and Activities.....	30
1.18.3 Main Wildlife.....	32
1.18.4 Wildlife Conservation Areas (Game Parks, Reserves, Conservancies, Game Ranches).....	33
1.18.5 Total Number of Tourists (Both Domestic and Foreign) Visiting Attraction Sites Annually.....	33
<b>1.19 INDUSTRY AND TRADE.....</b>	<b>33</b>
1.19.1 Markets.....	33
1.19.2 Industrial Parks (Including Jua Kali Sheds).....	34
1.19.3 Major Industries.....	34
1.19.4 Types and Number of Businesses.....	34
1.19.6 The Blue Economy (Including Fisheries).....	34
1.19.7 Main Fishing Activities, Types of Fish Produced, Landing Sites.....	35
<b>1.20 FORESTRY, AGRO FORESTRY AND VALUE ADDITION.....</b>	<b>35</b>
1.20.1 Main Forest Types and Size of Forests (Gazetted and Un-Gazetted Forests).....	35
1.20.2 Species Composition.....	36
1.20.3 Biodiversity.....	37
1.20.4 Water Catchment.....	37
1.20.5 Main Forest Products.....	37
1.20.6 Agro-Forestry.....	37
1.20.7 Value Chain Development of Forestry Products.....	38
<b>1.21 FINANCIAL SERVICES.....</b>	<b>38</b>
1.21.1 Number of Banks, Micro Finance Institutions, Mobile Money Agents and SACCOs with FOSAs.....	38
<b>1.21 ENVIRONMENT AND CLIMATE CHANGE.....</b>	<b>38</b>
1.21.1 Major Degraded Areas / Hotspots and Major Contributions to Environmental Degradation.....	39
1.21.4 Water.....	41
1.21.5 Health.....	41
1.21.6 Forests, wildlife and land degradation.....	42
1.21.7 High Spatial and Temporal Variability of Rainfall.....	42

1.21.8	Rainfall Trends .....	43
1.21.9	Change in Water Levels or Glacier .....	43
1.21.10	Solid Waste Management Facilities .....	43
<b>1.22</b>	<b>WATER AND SANITATION .....</b>	<b>44</b>
1.22.1	Water Resources .....	44
1.22.2	Water Supply Schemes .....	44
1.22.3	Water Sources and Access (Distance to The Nearest Water Points by Sub-County) .....	44
1.22.4	Water Management (Institutions, Measures for Sustainable Use Etc.) .....	45
1.22.5	Sanitation .....	45
<b>1.23</b>	<b>HEALTH ACCESS AND NUTRITION .....</b>	<b>45</b>
1.23.1	Health Access (Health Facilities, Health Personnel and Their Distribution by Sub County) .....	45
1.23.2	Morbidity: Five Most Common Diseases in Order of Prevalence .....	46
1.23.3	Nutritional Status (Prevalence of Stunting and Wasting in Children Under 5 Years: Height-For-Age, Weight-For-Height, Weight-For-Age).....	46
1.23.4	Immunization Coverage .....	46
1.23.5	Maternal Health Care (Maternal Deaths, Number of Mothers Delivering in Hospitals, Ante-Natal and Post-Natal Care).....	47
1.23.6	Access to Family Planning Services/ Contraceptive Prevalence .....	47
1.23.7	HIV and AIDS Prevalence Rates and Related Services .....	47
1.23.8	Education, Skills, Literacy and Infrastructure .....	48
1.23.9	Enrolment for Public Institutions by Gender .....	48
1.23.10	Pre- School Education (Early Childhood Development Education) .....	49
1.23.11	Primary Education .....	49
1.23.12	Non-Formal Education .....	49
1.23.13	Secondary Education .....	50
1.23.14	Completion and Transition Rates by Gender .....	50
1.23.15	Teacher: Pupil Ratio in Primary Schools .....	51
1.23.16	Facilities.....	51
1.23.17	Tertiary Education .....	52
1.23.18	Adult and Continuing Education.....	52
1.23.19	Technical, Vocational Education and Training .....	52
1.23.20	Sports, Culture and Creative Arts .....	52
1.23.21	Libraries / Information Documentation Centres/ Citizen Service Centres .....	53
1.23.22	Registered Traditional Herbalists and Medicine-Men.....	53
<b>1.24</b>	<b>COMMUNITY ORGANIZATIONS/ NON-STATE ACTORS .....</b>	<b>53</b>
1.24.1	Cooperative Societies .....	53
1.24.2	Public Benefits Organizations (PBOs) I.E. NGOS, CBOS, INGOs, FBOs and Special Interest Groups .	54
1.24.3	Development Partners E.G. UN Agencies, USAID, World Bank, Etc. And the Sectors They Support.	55
1.24.4	Youth Empowerment and Social Inclusion (Youth Empowerment Centres) .....	55
<b>1.25</b>	<b>SECURITY, LAW AND ORDER .....</b>	<b>55</b>
	Table 34: Number of Police Stations and Posts by Sub County .....	55
	Table 35: Types, Trends and Crime Prone Areas .....	56
1.25.3	Types and Number of Courts .....	56
1.25.4	Prisons and Probation Services.....	56
1.25.5	Number of Public Prosecution Offices .....	56
1.25.6	Community Policing Activities .....	56
1.25.8	Immigration Facilities.....	56
<b>1.26</b>	<b>SOCIAL PROTECTION .....</b>	<b>57</b>

1.26.1 Number of Orphans and Vulnerable children (OVCs).....	57
1.26.2 Cases of Street Children.....	57
1.26.3 Child Care Facilities and Institutions by Sub-County (Children Offices, Number of Orphanages, Rescue Centres, And Correction/ Rehabilitation Facilities) .....	57
1.26.4 Rescue Center and Day Care Center .....	58
1.26.5 Day Care Centers:.....	58
1.26.6 Social Net Programmes in The County .....	58
<b>CHAPTER TWO: LINKAGES WITH VISION 2030 AND OTHER PLANS .....</b>	<b>59</b>
2.1 OVERVIEW .....	59
2.2. LINKAGE OF THE COUNTY INTEGRATED DEVELOPMENT PLAN AND KENYA VISION 2030 .....	59
2.3. LINKAGE OF THE COUNTY INTEGRATED DEVELOPMENT PLAN WITH THE THIRD MEDIUM TERM PLAN.....	60
2.4. LINKAGE OF THE COUNTY INTEGRATED DEVELOPMENT PLAN WITH SUSTAINABLE DEVELOPMENT GOALS AND THE EAST AFRICAN COMMUNITY(EAC)VISION 2050 .....	60
2.5. LINKAGE BETWEEN THE CIDP AND AFRICAN UNIONS(AU)s AGENDA 2063 .....	61
2.6. LINKAGE OF COUNTY INTEGRATED DEVELOPMENT PLAN WITH THE ‘BIG FOUR’ NATIONAL GOVERNMENT PRIORITIES ....	62
2.7. LINKAGE BETWEEN THE CIDP AND THE NATIONAL SPATIAL PLAN (NSP) .....	63
2.8. LINKAGE BETWEEN THE CIDP AND EXISTING URBAN DEVELOPMENT PLANS .....	63
2.9. LINKAGE BETWEEN THE CIDP, ENDING DROUGHT EMERGENCIES (EDE) STRATEGY AND THE SENDAI FRAMEWORK ON DISASTER MANAGEMENT .....	63
2.10. LINKAGE BETWEEN THE CIDP AND SECTORAL PLANS.....	64
2.11. PARTNERSHIPS AND COLLABORATION BETWEEN COUNTIES.....	64
2.12. LEGISLATION ON INTEGRATED PLANNING IN KENYA .....	65
2.12.1. The Constitution of Kenya, 2010 .....	65
2.12.2 The County Government Act, 2012 .....	66
2.12.3 Public Finance Management Act (PFMA), 2012.....	66
2.12.4 Urban Areas and Cities Act, 2011.....	66
<b>CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP .....</b>	<b>68</b>
3.1 INTRODUCTION .....	68
3.2 STATUS OF IMPLEMENTATION OF THE PREVIOUS CIDP.....	68
3.2.1 Summary of key achievements versus planned targets .....	68
3.2.2 Challenges in the implementation of the plan .....	74
3.2.3 Lessons learnt (Cross-Cutting).....	75
3.3 COUNTY REVENUE STREAMS AND EXPENDITURE ANALYSIS.....	76
3.3.1 Analysis of the county Revenue Streams.....	76
3.3.2 County Development Expenditure Analysis by Sector/ subsector – Compare budgeted versus actual. ....	78
<b>CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES .....</b>	<b>80</b>
4.1 INTRODUCTION.....	80
4.2 SPATIAL DEVELOPMENT FRAMEWORK .....	80
4.3 NATURAL RESOURCE ASSESSMENT.....	83
4.4 DEVELOPMENTAL CHALLENGES, PRIORITIES AND STRATEGIES .....	86
4.4.1 Agriculture, Rural and Urban Development (ARUD) .....	88
4.4.2 Health Services .....	126
4.4.3 Education and Training .....	151
4.4.4. Energy, ICT and infrastructure.....	157
4.4.5 Social Protection, Recreation & Culture .....	167
4.4.6 Environmental Protection, Water & Natural Resources.....	173
4.4.7 Public Administration and Intergovernmental Relations .....	183



4.4.8 General Economic, Commercial and Labour Affairs .....	196
<b>4.5 CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS .....</b>	<b>206</b>
4.5.1 Agriculture, Rural and Urban Development .....	206
4.5.2 Health Services .....	207
4.5.3 Education and Training .....	208
4.5.4 Energy, ICT and infrastructure.....	208
4.5.5 Social Protection, Recreation & Culture .....	209
4.5.6 Environmental Protection, Water & Natural Resources.....	210
4.5.7 Public Administration and Intergovernmental Relations .....	210
4.5.8 General Economic, Commercial and Labour Affairs .....	212
<b>4.6 FLAGSHIP /COUNTY TRANSFORMATIVE PROJECTS .....</b>	<b>212</b>
<b>CHAPTER FIVE: IMPLEMENTATION FRAMEWORK .....</b>	<b>217</b>
<b>5.1 INTRODUCTION .....</b>	<b>217</b>
<b>5.2 INSTITUTIONAL FRAMEWORK.....</b>	<b>217</b>
5.2.1 Functions of the County Government.....	217
5.2.2 County government organizational structure .....	217
5.2.3 The County Executive .....	218
5.2.4 The County Assembly .....	219
5.2.5 The County Public Service Board .....	219
5.2.6 The County Budget and Economic Forum (CBEF) .....	220
5.2.7 The County Treasury.....	220
5.2.8 County Projects Committee .....	220
5.2.9 The National Government Service Coordination Units.....	220
5.2.10 Non-state Parties .....	221
<b>5.3. RESOURCE REQUIREMENTS BY SECTOR .....</b>	<b>221</b>
<b>5.4 THE RESOURCE MOBILIZATION FRAMEWORK .....</b>	<b>222</b>
<b>5.5 ESTIMATED RESOURCE GAP AND MEASURES OF ADDRESSING IT .....</b>	<b>223</b>
5.5.1 Measures of addressing the resource gap include but are not limited to the following; .....	223
5.5.2 The Capital Projects will be funded through: - .....	224
<b>CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK .....</b>	<b>225</b>
<b>6.1 INTRODUCTION.....</b>	<b>225</b>
<b>6.2 DATA COLLECTION, ANALYSIS, AND REPORTING .....</b>	<b>227</b>
<b>6.3 M&amp;E OUTCOME INDICATORS.....</b>	<b>228</b>
6.3.1 Agriculture, Rural and Urban Development.....	228
6.3.2. Education and Training (M&E).....	257
Table 16: Summary of M&E Outcome indicators Education and Training .....	257
6.3.3. Health Services .....	264
6.3.4. ICT, Energy and infrastructure.....	285
6.3.5. Social Protection, Recreation and Culture.....	287
6.3.6. Environment, Water and Natural Resources.....	292
6.3.7. Public Administration and Intergovernmental Relation.....	302
6.3.8. General Economic, Commercial and Labour Affairs .....	303
<b>ANNEX 1: SECTOR PROJECTS DERIVED FROM PROGRAMMES.....</b>	<b>304</b>
<b>ANNEX 1(A): ON-GOING PROJECTS .....</b>	<b>304</b>
A) Sector: Agriculture, Rural and Urban Development Issues (on-going) .....	304
B) Sector: Health (on-going).....	310
C) Sector: Education and Training (on-going) .....	312

D) Sector: Energy, Infrastructure and ICT (on-going) .....	320
E) Sector: Social Protection, Recreation and Culture (on-going) .....	326
F) Sector: Environmental Protection, Water & Housing (on-going) .....	327
G) Sector: Public Service and Intergovernmental Relations (on-going).....	327
H) Sector: General Economic, Commercial & Labour Affairs (on-going) .....	328
<b>ANNEX 1(B): SECTOR PROJECTS DERIVED FROM PROGRAMMES .....</b>	<b>329</b>
A) Sector: Agriculture, Rural and Urban Development Issues (Proposed) .....	329
B) Sector: Health (Proposed) .....	350
C) Sector: Education and Training (Proposed).....	370
D) Sector: Energy, Infrastructure and ICT (Proposed).....	383
E) Sector: Social Protection, Recreation and Culture (Proposed) .....	418
F) Sector: Environmental Protection, Water & Housing (Proposed).....	435
G) Sector: Public Service and Intergovernmental Relations (Proposed).....	438
H) Sector: General Economic, Commercial & Labour Affairs (Proposed) .....	441
<b>ANNEX 1(C): STALLED PROJECTS .....</b>	<b>444</b>
A) Sector: Agriculture, Rural and Urban Development Issues (Stalled).....	444
B) Health .....	444

List of Maps/Figures

*Figure 1: County Location Map* ..... 4  
*Figure 2: County Elevation Map* ..... 5  
*Figure 3: County’s Administrative and Political Units* ..... 8  
*Figure 4: County Population Density Map* ..... **Error! Bookmark not defined.**  
*Figure 5: Map of Major Urban Areas and Roads Network* ..... 24  
*Figure 6: Proposed County M& E Structure*..... 227

## **Definition of Terms**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Project:** A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a Programme;

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

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

**Abbreviations and Acronyms**

AI	Artificial Insemination
AIDS	Acquired Immuno-Deficiency Syndrome
ALRMP	Arid Land Resource Management Programme
APHIA	Aids, Population and Health Integrated Assistance
ARUD	Agriculture and Rural Development
ART	Anti-Retroviral Therapy
ASAL	Arid and Semi-Arid Land
CDA	Coast Development Authority
CDC	Constituency Development Committee
CDCs	Community Development Committees
CDF	Constituency Development Fund
CDO	County Development Officer
CDP	County Development Profile
CEC	Community Environment Committees
CEISP	Community Empowerment and Institutional Support Programme
CFA	Community Forest Associations
CIDC	County Information and Documentation Centre
CIDP	County Integrated Development Plan
CISP	County Integrated Support Programme
CMEC	Constituency Monitoring and Evaluation Committee
CPMR	Community Project Monitoring Report
CPMU	County Planning and Management Unit
CSO	Community Service Order
CWSB	Coast Water Services Board
C-YES	Constituency Youth Enterprise Scheme
DDP	District Development Plans
DFZ	Disease Free Zone
DRR	Disaster Risk Reduction
ECDE	Early Childhood Development and Education
EIA	Environmental Impact Assessment
EII	Energy, Infrastructure And ICT
EMCA	Environmental Management and Conservation Act
FDSE	Free Day Secondary Education
FMD	Foot and Mouth Disease
FPE	Free Primary Education
GECLA	General Economic, Commercial and Labour Affairs
GEF	Global Environmental Fund
GJLOS	Governance, Justice, Law and Order Sector
GOK	Government of Kenya
Ha	Hectares
HBO	Home based Care
HIV	Human Immuno-Deficiency Virus
ICT	Information and Communication Technology

IWUA	Irrigation Water Users Association
KDHS	Kenya Demographic and Health Survey
KFS	Kenya Forestry Service
KIHBS	Kenya Integrated Housing and Budget Survey
Km	Kilometre
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KRA	Kenya Revenue Authority
KWS	Kenya Wildlife Service
LDC	Locational Development Committees
LPG	Liquefied Petroleum Gas
MDGs	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NALEP	National Agriculture and Livestock Extension Programme
NCPD	National Council for Population and Development
NDMA	National Drought Management Authority
NGO	Non-Governmental Organization
NIMES	National Integrated Monitoring and Evaluation System
OVCs	Orphans and Vulnerable Children
PAIR	Public Administration and International Relations
PICT	Provider Initiated Counselling and Testing
PLHIV	People Living with HIV and AIDS
PMC	Project Management Committees
PMTCT	Prevention of Mother to Child Transmission
PWD	Persons with Disability
PWID	People Who Inject Drugs
RVF	Rift Valley Fever
SACCOs	Savings and Credit Cooperative Society
SMEs	Small and Medium Enterprises
SSE	Subsidized Secondary Education
TIRI	Technology Information & Response Initiative
TLU	Topical Livestock Unit
TTCG	Taita Taveta County Government
TTUC	Taita Taveta University College
VCT	Voluntary Counselling and Testing
WDC	Ward Development Committee
WEF	Women Enterprise Fund
WRMA	Water Resource Management Authority
WRUA	Water Resource User Association
YEDF	Youth Enterprise Development Fund
YP	Youth Polytechnic

## **EXECUTIVE SUMMARY**

The Second generation Taita Taveta County Integrated Development Plan (2018-2022) is a positive step by the County Government in addressing the many underlying challenges facing the residents. The major developmental challenges facing the County are multifaceted which calls for a coherent and comprehensive CIDP. This CIDP therefore, sets out the road map that will direct the future course of Taita Taveta county in a bid to solve the diverse needs of its citizens. The document articulates the vision, mission, strategic goals and objectives as well as the strategies that the government intends to follow in the next five years.

The Public Finance Management (PFM) Act, 2012 as well as the County Governments Act, 2012 provide that each county prepares an integrated development plan which will include both medium term and long term priorities to be achieved by the County. The second generation Taita Taveta County Integrated Development Plan (CIDP) was prepared by the County Treasury in close coordination by the CIDP secretariat and further collaboration with county departments and key development partners.

The CIDP is a product of active and comprehensive consultative process in each of the 20 wards which brought together a cross-section of key stakeholders within the County. It has been prepared within the backdrop of the Kenya Vision 2030, the Third Medium Term Plan 2018-2022, the constitution of Kenya 2010 and in line with the Sustainable Development Goals.

This CIDP comprises of six chapters. Chapter one provides background description of Taita Taveta County comprising of Position and Size, Location of the County, Physiographic and Natural Conditions such as Physical and Topographic features, Ecological conditions and Climatic conditions as well as Administrative and Political Units, Demographic Features, Population size, composition and distribution.

Chapter two presents the Linkage of the CIDP with the Kenya Vision 2030, its Medium Term Plans III and Other Plans, Policies and Strategies, National programmes and projects in the County, Flagship projects of Vision 2030, Linkage with Sectoral Plans, Urban and City Plans within the County, Integration of the Sustainable Development Goals (SDGs) into the CIDP. It analyzes the main socio-economic development challenges and proposes the strategies that will be adopted to deal with the challenges.

Chapter three reviews the implementation of the previous CIDP (2013-2017). It further provides an analysis of the county Revenue Streams (equitable share, grants, own source revenue), County Expenditure Analysis by Sector/ subsector and a summary of key achievements versus planned targets focusing on outcomes and lessons learnt.

Chapter four covers the county's development priorities and strategies such as the county's Spatial Development framework, County development priorities, strategies and programmes



and projects as identified by stakeholders through public participation up to ward level forums and other public engagements.

Chapter five discusses the Implementation Framework and resource mobilization. It provides information on resource mobilization and management framework. The chapter provides a financial strategy that defines sound financial management and expenditure control as well as ways and means of increasing revenues and external funding for the county and its development priorities and objectives. The chapter focuses on the framework which includes institutions responsible for the actualization of the plan, resource requirements and mobilization.

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

## CHAPTER ONE: COUNTY GENERAL INFORMATION

### 1.0 County Overview

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

The county covers a total area of 17,084.1km<sup>2</sup> with 10,649.9 km<sup>2</sup>(62.3%) being within Tsavo East and Tsavo West National Parks, providing a major tourism destination. Water bodies within the county occupy 106 km<sup>2</sup> comprising of Lakes Jipe and Chala in Taveta sub-county. The rest of the area is spread within public and private land such as ranches. Sisal estates and hilltop forests occupy less than 100 km<sup>2</sup>.

The projected 2018 population of the county stands at 347,909 with a gender split of 50.2% being male and 49.8% being female. The population density per km<sup>2</sup> in the county ranges from 3 persons in rural areas to more than 800 persons in urban areas. The population distribution in the county is influenced by cultural heritage, rainfall and terrain. The main ethnic groups in the county include: Taita, Taveta, Kambas, Maasai, Luos, Kikuyu and Somalis.

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

There are 48 forests in Taita Taveta County, 28 of which are gazetted and managed by the national government. The forests range in size from 500 m<sup>2</sup> to 2 km<sup>2</sup> encompassing both exotic and indigenous forest mountains. In addition, they form part of a unique Eastern Arch range of forests made up of the Taita Hills and Eastern Tanzania mountains. The Taita Hills have a unique biodiversity of flora and fauna with 9 species of animals and 13 species of plants exclusively found within the region.

### 1.1 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 17,084.1km<sup>2</sup> with 10,649.9 km<sup>2</sup> (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<sup>0</sup>36'' east and 30<sup>0</sup> 14'' east and latitude 2<sup>0</sup>46'' south and 4<sup>0</sup> 10'' south.



Figure 1: County Location Map

## 1.2. Physiographic and Natural Conditions

### 1.2.1 Physical and Topographic features

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

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

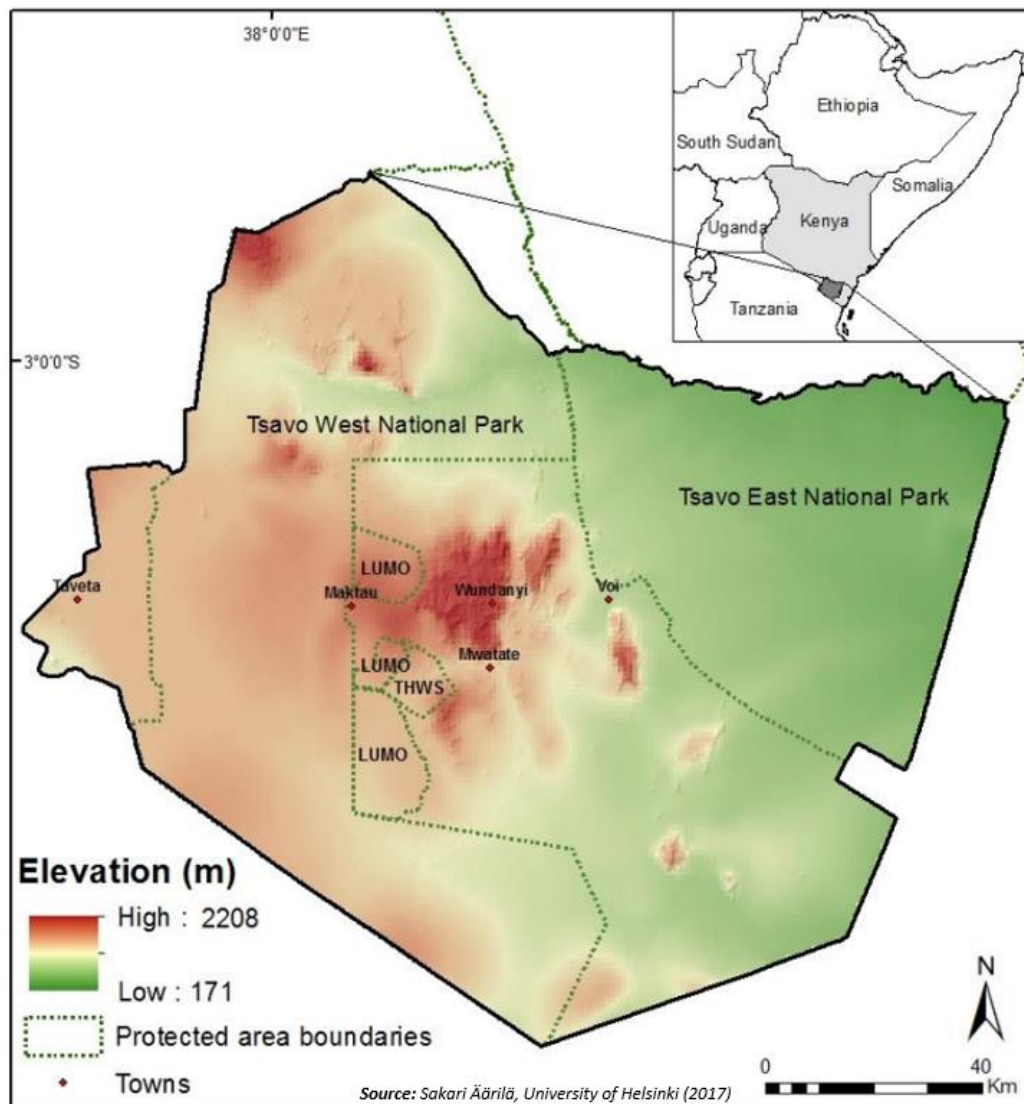


Figure 2: County Elevation Map

### 1.2.2 Agro-Ecological Zones

Ecological zones in Taita Taveta County are based on climatic conditions and relief. The Taita Hills which form the highlands cover approximately 1,000 km<sup>2</sup> and rise to a maximum elevation of 2,208 meters above sea level (Vuria Peak). The Taita Hills forests, commonly referred to as the “Cloud Mountain Forests”, harbour several endemic plant species (>14) and animal taxa (>10) – the most prominent among them being:

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

The vast 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.

### 1.2.3 Climatic Conditions

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

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

Average temperature in Taita Taveta County is 23<sup>0</sup>C, with lows of 18<sup>0</sup>C in hilly areas (Sagalla, Taita ad Mwambirwa) and rising to about 25<sup>0</sup>C in lower zones.

## 1.3. Administrative and Political Units

### 1.3.1 Administrative Subdivision (Sub-Counties, Wards, Villages)

The county is divided in 4 sub-counties with a total of 20 wards as shown in table 1 below;

Sub County	No. of Wards	Approx. Area in Km <sup>2</sup>	Name of Electoral Ward	Approx. Area in Km <sup>2</sup>	No. of Sub-locations
Taveta	5	626.2	Challa	207.4	5
			Mahoo	51.4	6
			Bomani	9.5	2
			Mboghoni	169.2	5
			Mata	188.7	5

Sub County	No. of Wards	Approx. Area in Km <sup>2</sup>	Name of Electoral Ward	Approx. Area in Km <sup>2</sup>	No. of Sub-locations
	Tsavo West National Park <sup>1</sup>	6,543.8	-	6,543.8	-
<b>Wundanyi</b>	4	701.3	Wundanyi/ Mbale	44.1	8
			Werugha	27.2	4
			Wumingu/ Kishushe	525.1	6
			Mwanda/ Mgange	104.8	6
<b>Mwatate</b>	5	1837.6	Ronge	132.4	7
			Mwatate	343.0	3
			Bura	870.5	8
			Chawia	396.5	4
			Wusi/Kishamba	39.5	5
<b>Voi</b>	6	3,269.1	Mbololo	205.5	3
			Ngolia	84.6	3
			Sagalla	424.8	4
			Kaloleni	77.9	1
			Marungu	822.6	2
			Kasigau	1653.7	3
	Tsavo East National Park <sup>2</sup>	4,106.1	-	4,106.1	-
<b>TOTAL</b>	<b>20</b>	<b>17,084.1</b>	<b>20</b>	<b>17,084.1</b>	<b>90</b>

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<sup>1</sup>: The Tsavo West and East National Parks are not administrative units but their inclusion in this table is to indicate where they are located. The total national park area is 10,649.9 Km<sup>2</sup>, translating to about 62 % of total County area.

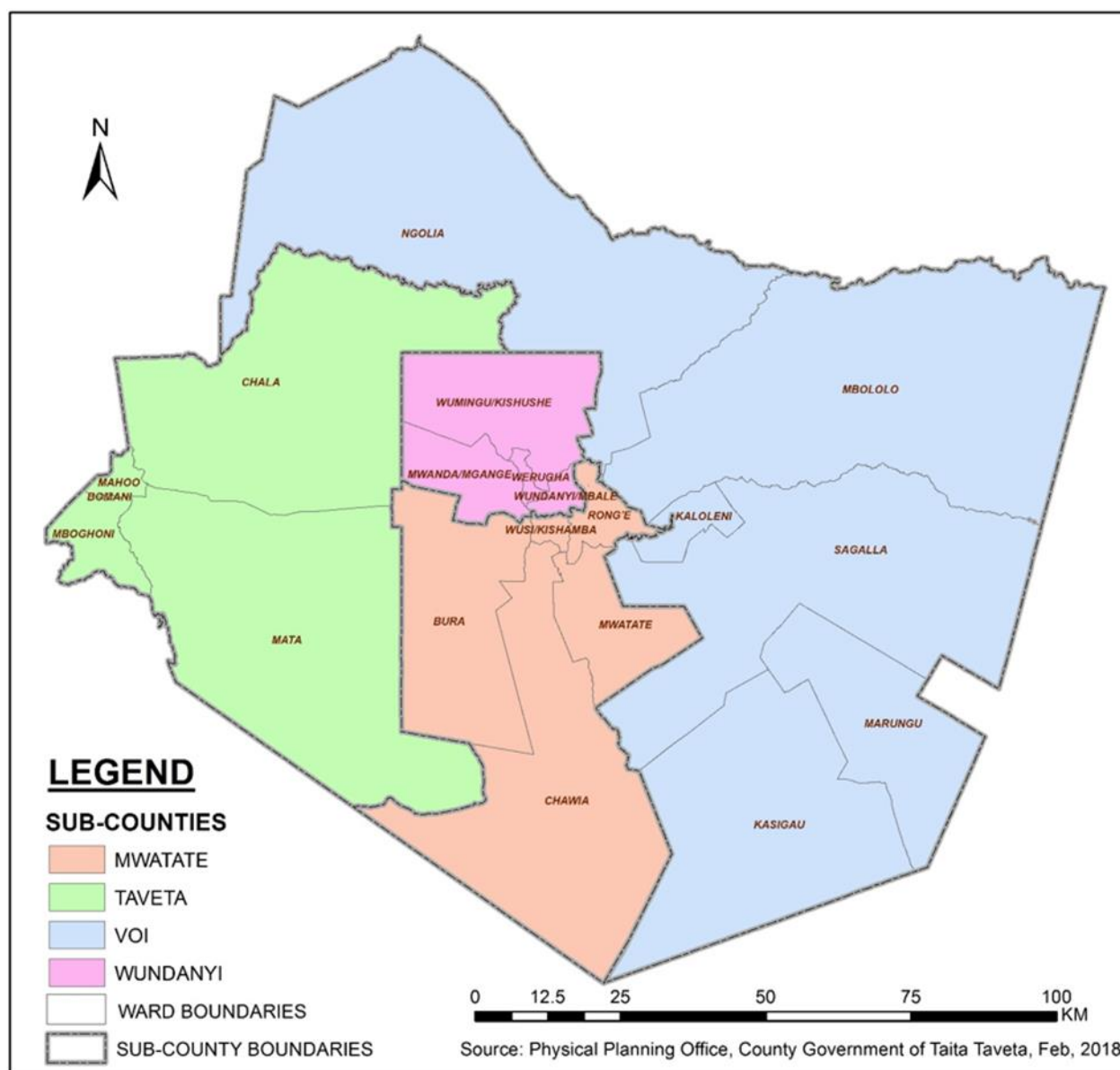


Figure 3: County's Administrative and Political Units

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

Table 2: Area by Sub-county and ward

SUB-COUNTY	WARD	NO. OF SUB-LOCATIONS	NAMES OF SUB-LOCATIONS	Area (KM <sup>2</sup> )
Wundanyi	Wundanyi /Mbale	8	Wundanyi, Shigharo, Mteni, Mlechi, Choke, Mbale Central, Mogho and Sungululu	44.2
	Werugha	4	Werugha, Saghasa, Marumange and Mlondo	27.20
	Wumingu/Kishushe	6	Nyache, Paranga, Mghambonyi, Wumingu, Mwarungu and Kishushe	525

SUB-COUNTY	WARD	NO. OF SUB-LOCATIONS	NAMES OF SUB-LOCATIONS	Area (KM <sup>2</sup> )
	Mwanda/Mghange	6	Njawuli, Kishamba, Mghange Nyika, Mghange Dawida, Lushangonyi and Mwaroko	104.9
<b>Total</b>		<b>24</b>		<b>701.3</b>
Mwatate	Ronge	7	Ronge Nyika, Kighombo/Marumbenyi, Msau Rahai, Kishau/Kiweto, Ndembonyi/Baghau, Kironge/Mwakaleri, Mengo	132.4
	Mwatate	3	Mwatate, Mwadambogho & Sembe	343.00
	Bura	8	Mwakitau, Godoma, Nyolo. Iole, Mnamu, Mrughua, Saghaighu and Mlughu/Mwashuma	926.30
	Chawia	4	Chawia, Mwachabo, Wumari/Sechu and Mruru/Manganga	408.40
	Wusi/Kishamba	5	Kishamba, Kaya Iole, Mwachawaza, Wusi and Kidaya Ngerenyi	359.10
<b>Total</b>		<b>27</b>		<b>2169.2</b>
Voi	Mbololo	3	Mwangea, Mraru and Tausa	114
	Saghala	4	Teri, Ndara, Talio and Kishamba	424.80
	Kaloleni	1	Kaloleni	77.90
	Marungu	2	Maungu and Miasenyi	822.60
	Kasigau	3	Rukanga, Makwasinyi and Bughuta	1,653.70
	Ngolia	3	Ghazi, Ndome and Wongonyi	176.50
	<b>National Parks</b>	0	Tsavo East National Park	4,106.10
		0	Tsavo West National Park	3,668.80
<b>Total</b>		<b>16</b>		<b>11,044.4</b>
Taveta	Challa	5	Lumi, Mahandakini, Njukini, Chumvini and Challa	207.4
	Mahoo	6	Mahoo, Malukiloriti, Nakuruto, Msengoni and Kidong, Lessesia	51.4
	Bomani	2	Mjini and Njoro	9.5
	Mboghoni	5	Mboghoni, Mrabani, Kitobo, Eldoro and Kimorigho	169.3
	Mata	5	Kachero, Mata, Kimala, Rekeke, Ndilidau	188.6
			Tsavo West	2,875.70
	<b>TOTAL</b>		<b>23</b>	



## 1.4 Political units (Constituencies and Wards)

**Table 3: County's Electoral Wards by Constituency**

CONSTITUENCY	No. OF WARDS	REGISTERED FEMALE VOTERS (2017)	REGISTERED MALE VOTERS (2017)	TOTAL REGISTERED VOTERS (2017)	% FEMALE	% MALE
Mwatate	5	16,936	22,095	39,031	43%	57%
Wundanyi	4	12,597	17,314	29,911	42%	58%
Voi	6	23,972	28,500	52,472	46%	54%
Taveta	5	15,705	18,597	34,302	46%	54%
<b>TOTAL</b>	<b>20</b>	<b>69,210</b>	<b>86,506</b>	<b>155,716</b>	<b>44%</b>	<b>56%</b>

*Source: Independent Electoral and Boundaries Commission, Taita Taveta County.*

## 1.5 Demographic Features

### 1.5.1 Population Size and Composition

The projected 2018 population of the county is 347,909 comprising of 177,333 males and 170,584 females as shown in the table below:

**Table 4: Population Projections by Age Cohort**

Age/Sex	2009 Base Population			2018 Projections			2020 Projections			2022 Projections			2030 Projections		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	19134	18646	37780	18607	18105	36711	19176	18655	37829	19937	19394	39329	21768	21167	42933
5-9	18046	17721	35767	19784	19139	38923	19128	18497	37626	18234	17631	35867	20349	19679	40027
10-14	16895	16767	33662	18784	18245	37029	19011	18480	37492	19587	18870	38456	18763	18107	36870
15-19	15490	14330	29820	18357	18081	36435	18536	18157	36694	18915	18727	37642	19422	18915	38336
20-24	12850	12519	25369	17130	17255	34386	18264	18437	36700	18428	18452	36881	19821	19656	39477
25-29	12140	10886	23026	16494	15817	32308	17149	16692	33840	17755	17806	35561	19823	19793	39614
30-34	10723	9018	19741	13844	13331	27174	14619	14303	28923	16327	15524	31850	19410	19682	39090
35-39	9051	8010	17061	13087	11355	24442	13246	11952	25199	13933	13143	27076	17798	17197	34995
40-44	6853	6104	12957	10371	8728	19097	11565	9680	21244	12489	10586	23074	14809	14313	29123
45-49	5997	5766	11763	8683	7789	16472	9325	8137	17463	10001	8622	18624	12998	11724	24721
50-54	4588	4658	9246	6054	5523	11578	7038	6315	13353	7857	7117	14973	10968	9307	20275
55-59	3947	3715	7662	5228	5393	10621	5503	5349	10851	5761	5343	11104	8461	7557	16017
60-64	2995	3288	6283	3691	3683	7372	4194	4346	8541	4415	4720	9136	6005	5586	11589
65-69	2180	2360	4540	3001	3204	6205	3038	3041	6080	3148	3199	6348	4256	4359	8615
70-74	1754	1962	3716	1822	1989	3811	2083	2399	4482	2262	2558	4821	2808	3139	5947
75-79	1093	1387	2480	1193	1429	2623	1165	1376	2539	1178	1338	2516	1646	1812	3458
80+	1514	2129	3643	1203	1518	2722	1249	1650	2899	702	901	1604	1319	1704	3023
Total	145250	139266	284516	177333	170584	347909	184289	177466	361755	190929	183931	374862	220424	213697	434110

Source: National Council for Population and Development, 2018

The county population intercensal growth rate is 1.6% 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.

### 1.5.2 Population Distribution and Densities by Sub County

There is a marked variation in population density in the county with Taveta and Wundanyi sub counties having the highest densities while Voi and Mwatate sub counties have the least densities. The county's 2018 population density stands at 20.36 persons per square kilometer with variations shown in the table below:

Table 5: Population distribution and density by Sub-county

Sub-county	Area	2009 Census		2018 Projection		2020 Projection		2022 Projection	
	(Km2)	Population	Density	Population	Density	Population	Density	Population	Density
<b>Mwatate</b>	1837.6	71,513	38.92	87403	47.56	90880	49.46	94453	51.40
<b>Wundanyi</b>	701.3	56,021	79.88	68469	97.63	71193	101.52	73991	105.51
<b>Voi</b>	3269.1	89,458	27.36	109335	33.45	113685	34.78	118154	36.14
<b>Taveta</b>	626.2	67,665	108.06	82700	132.07	85990	137.32	89370	142.72
<b>Total</b>	<b>17084.1</b>	<b>284,657</b>	<b>16.66</b>	<b>347908</b>	<b>20.36</b>	<b>361749</b>	<b>21.17</b>	<b>375968</b>	<b>22.01</b>

*NB/ Approximately 10,649.9 km<sup>2</sup> (62%) of the area is covered by the 2 National Parks which are not habited*

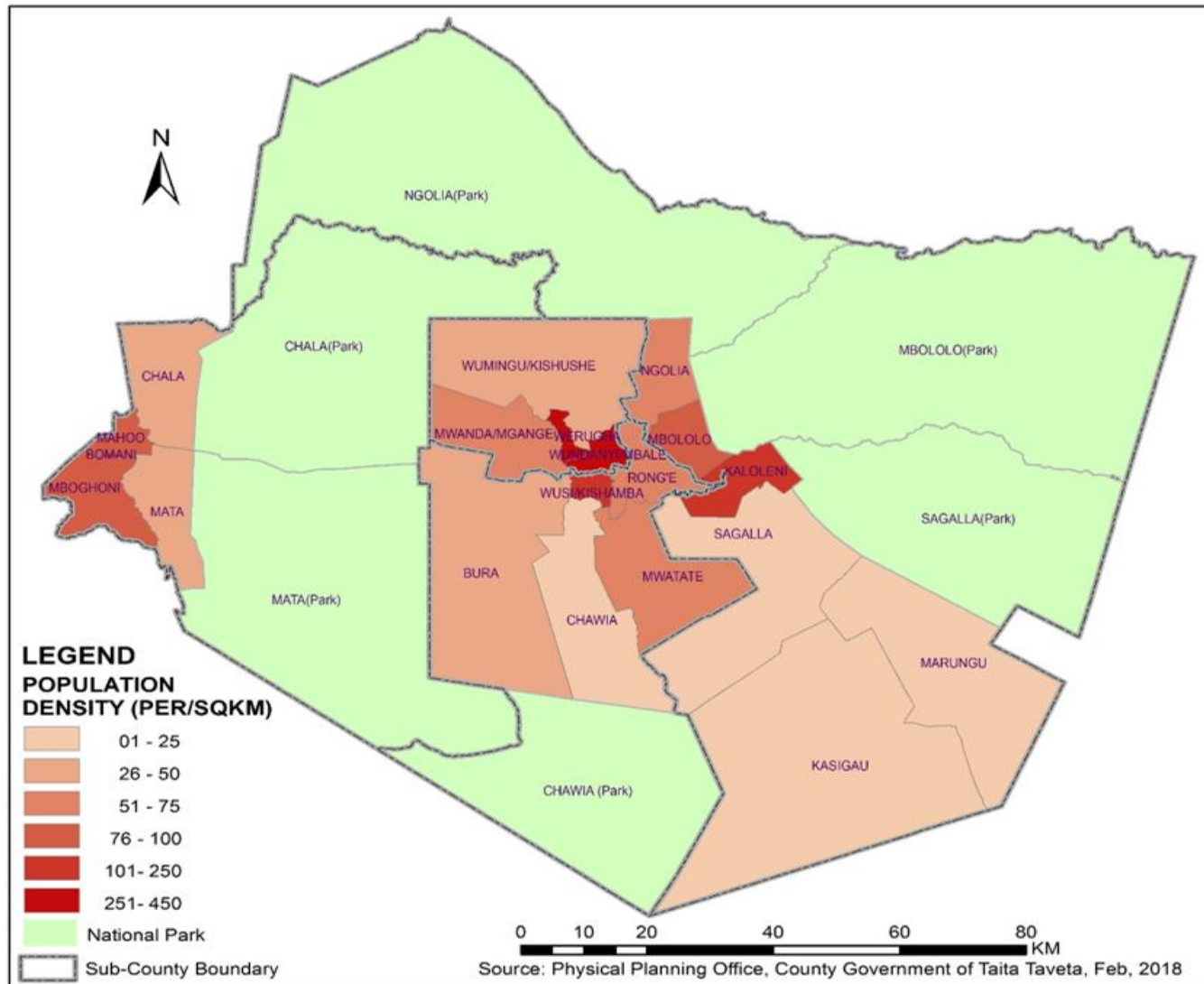


Figure 4: County Population Density Map

**Table 6: Population Projections by Sub County**

Sub County	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>Mwatate</b>	35,801	35,712	71,513	43,756	43,647	87,403	45,497	45,384	90,880	47,285	47,168	94,453
<b>Wundanyi</b>	28,063	27,958	56,021	34,299	34,170	68,469	35,663	35,530	71,193	37,065	36,926	73,991
<b>Voi</b>	46,451	43,007	89,458	56,772	52,563	109,335	59,031	54,654	113,685	61,351	56,803	118,154
<b>Taveta</b>	35,019	32,646	67,665	42,800	39,900	82,700	44,503	41,487	85,990	46,252	43,118	89,370
<b>Total</b>	<b>145,334</b>	<b>139,323</b>	<b>284,657</b>	<b>177,627</b>	<b>170,280</b>	<b>347,907</b>	<b>184,694</b>	<b>177,055</b>	<b>361,749</b>	<b>191,953</b>	<b>184,014</b>	<b>375,968</b>
<b>Source: NCPD, 2018.</b>												

### 1.5.5 Population Projection for Special Age Groups

The population of special population which comprise of Under-5: Pre-school going age, 6-13: Primary school going age, 14-17: Secondary school going age, 15-35: Youth Population, 15-49: Female reproductive age, 15-64: Labour force, 65+: The Aged population is as shown in table 6.

**Table 1: Population projection by special age groups**

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>Under 5</b>	22,822	22,333	45,155	23,273	22,775	46,048	23,731	23,222	46,953	24,191	23,673	47,863
<b>Primary school Age (6-13)</b>	28,119	27,706	55,825	28,675	28,254	56,929	29,239	28809	58048	29806	29368	59173
<b>Secondary School age (14-17)</b>	12,473	12,049	24,522	12720	12287	25007	12970	12529	25498	13221	12772	25993
<b>Youth Population (15-35)</b>	53,732	48,859	102,591	54795	49825	104620	55872	50805	106676	56955	51790	108744
<b>Female Reproductive age (15-49)</b>		66,633	66,633	0	67951	67951	0	69286	69286	0	70630	70630
<b>Labour force (15-64)</b>	84,634	78,294	162,928	86308	79843	166151	88004	81412	169416	89710	82990	172700
<b>Aged Population (65+)</b>	6,541	7,838	14,379	6670	7993	14663	6801	8150	14952	6933	8308	15241

Source: NCPD, 2018

<p><i>The population in Taita Taveta County can be categorised into a number of Special Age groups.</i></p>
<p><b><i>Under 5 Years:</i></b> <i>The population of children aged 5 years and below stands at 46,048 which is 12.3 percent of the total county population. It is projected to grow to 46,953 in 2020 and to 47,863 by 2022. This population needs special attention to ensure they have healthy lives and the promotion of well-being of children in this category is being achieved in line with SDG 5. The county shall therefore scale up immunization programmes to attain 90 percent coverage and reduce infant and child mortality</i></p>
<p><b><i>Primary School Going Age (6-13):</i></b> <i>the population which was 55,829 in 2009 constitutes 24.3% percent of the population. The 2018 projected population of this age group is 56,929. This population is expected to increase to 58,048 in 2020 and 59.173 in 2022. Significant investment will be required in the improvement of teaching and learning facilities, feeding and health programmes to adequately cater for this age group and to ensure 100% enrolment and transition to secondary school.</i></p>
<p><b><i>Secondary School Going age group (14-17):</i></b> <i>the population which was 24,522 in 2009 constituted 10.29 percent of the population. The 2018 projected population of this age group is 25,007. This population is expected to increase to 25,498 in 2020 and 25,993 in 2022. To adequately cater for this age group, significant investment will be required in the improvement of teaching and learning facilities in secondary schools and skills development in training institutions</i></p>
<p><b><i>Youthful Population (15-29):</i></b> <i>While the youthful population which is 33.5 per cent of county population was 102,521 in 2009, it is projected to stand at 104,620 in 2018 and grow to 106,676 in 2020 and 108,744 by the end of plan period in 2022. This age group will require programmes that are aimed at creating employment opportunities, developing skills, addressing drug and substance abuse, promoting sporting activities and addressing challenges brought about by HIV and AIDS porting</i></p>
<p><b><i>Female Reproductive Age (15-49):</i></b> <i>This is the child bearing age group. There were 66,633 females in the year 2009 in this age group which was 24.9 per cent of the total population. The projected population for 2018, 2020 and 2022 is 67,951, 69,286 and 70,630 respectively. This population will require programmes that are aimed at providing and improving quality reproductive health care serices in an effort to reduce maternal and infant mortality.</i></p>
<p><b><i>Labour Force (15-64):</i></b> <i>The county productive population stood at 162,928 in 2009 making up 39.5 percent of the county population. The projected population is 166,151 in 2018, rising to 169,416 in 2020 and 172,700 in 2022. This population requires opportunities in particularly in the formal sector, commercial agriculture, manufacturing and trade in order to realise its productiveness.</i></p>

**Aged Population (65+):** The aged population was 14,397 in the year 2009 and is projected to have reached 14,663 in the year 2018. The group which constitutes of 4.8 percent of the total population is expected to reach 14,952 and 15,241 in 2020 and 2022 respectively. Though various programmes are in place to address the needs of the senior citizens more is still required to ensure improved health care and reduce the dependency on the younger demographic.

## 1.6 Population of Persons with Disabilities

Visual impairment is the leading case of disability in the County accounting for 31.05% of the total persons with disability. Physical disability follows at 28.2% while mental cases accounts for 13.05 %.

**Table 2: People living with disabilities by type and sex**

Type of Disability	M	F	Total
Visual impairment	1962	2390	4352
Hearing impairment	737	777	1514
Speech	513	405	918
Physical/Self care	1836	2124	3960
Mental	1047	782	1829
Other	631	809	1440
<b>total</b>	<b>6726</b>	<b>7287</b>	<b>14013</b>

% with Disability  
Source: NCPD, 2018

## 1.7 Demographic Dividend

Evidence show that Counties are at different stages of demographic transition. It is, therefore, necessary to make County specific strategic investments in the four focus areas of the Demographic Dividend, namely, health and wellbeing; education and skills development; employment and entrepreneurship and rights, governance and youth empowerment as guided by 2015 County Adolescent and Youth Survey reports and the Kenya's Demographic Dividend Roadmap. It is therefore imperative for counties to prioritize interventions that will enhance the achievement of demographic dividend and hence economic transformation.



**Table 3: Demographic Dividend Potential**

Indicator/Year	2009	2020	2022	2030	2050
Population Size	284516	360479	374862	433029	555418
% below 15 years	37.68	31.33	30.3	27.67	22.43
% above 64 years	5.05	4.08	4.07	4.6	7.5
% 15-64 years	57.26	64.58	65	67.71	70.05
Dependency Ratio	74.63	54.98	52.89	44.56	42.38
TFR	3.9	2.97	2.9	2.6	2.1
% 15-24 years	19.39	20.36	19.9	17.97	15.68
% WRA	23.41	27.00	27.4	28.00	26.53

Source: Generated from PADIS

## 1.8 Human Development Approach

This section gives a brief explanation of the Human Development Indicators and briefly compares the county HDIs to the national HDIs. It further provides the trends for the previous plan period (2013-2017).

## 1.9 Infrastructure Development

### 1.9.1 Roads and Rail Network (Including Roads by Classification, Major Bus, Lorry Parks and Railway Stations/ Terminus), Ports and Jetties, Airports and Airstrips

**1.9.1.1 Roads:** Taita Taveta County has a total road network of 1832.29km. of which 283.2km. are of bitumen standards, 168.09km. of murrum, and 1381km earth road. Key roads in the county include Mombasa-Nairobi highway, which covers approximately 270km, Voi-Taveta Road(110km) Mwatate –Wundanyi Roads, Voi-Salaita gate Road, Maungu-Kasigau road .

The road network has greatly improved in recent times following upgrading of Mwatate-Taveta road to bitumen standards and rehabilitation of Mwatate –Wundanyi road .The county has also seen regular maintenance of both classified and unclassified roads which has greatly improved increased accessibility and agricultural productivity.

The conditions of most roads however remain a major challenge especially during the rainy seasons and the roads maintenance players County Government, KURA, KERRA, KENHA and KWS will be required to put more resources to make the roads motorable.

**1.9.1.2 Railway:** In the past, the County of Taita Taveta had two railway networks namely:

1. The Voi – Taveta Railway line and
2. The Mombasa – Voi – Nairobi railway line.

While the Voi-Taveta railway line is now defunct having been in-operation for a number of years, the Mombasa – Voi - Nairobi railway line has since been upgraded to a Standard Gauge Railway(SGR). The SGR line runs both passenger and cargo trains with the latter commencing operations in 2018. The county hosts two of the SGR Terminus Stations at Miasenyi and Voi, with a total of 170km of railway track running through the county. The SGR has greatly enhanced accessibility to the county for both trade and tourism purposes.

**1.9.1.3 Lorry Parks:** A modern lorry park is situated in Maungu, Voi Sub-County. This Lorry park was among the national flagship projects under Vision 2030 and was handed over to the County Government in 2015. The park while operational is not yet running at full capacity with a lot of potential for increased tenancy within the restaurant, accommodation and trade facilities as well as the basic parking area. Parking of lorries and trailers in other urban centres in the county still remain a challenge as it is uncontrolled.

**1.9.1.4 Bus parks:** The Voi Central Business District hosts the main transport terminus. The terminus accommodates vehicles plying both county, national and international routes including Buses and 14-Seater vehicles (Matatus) from areas such as Nairobi, Mombasa, Tanzania and from within the county.

Mwatate and Wundanyi Centres accommodate public vehicles such as Proboxes and matatus that are transiting to Taveta and/or Tanzania and traversing the more rural areas of the county.

Taveta Centre accommodates buses moving through the Holili Border and other local public service vehicles.

**1.9.1.5 Airstrip:** Taita Taveta County has a total of 17 public airstrips most of which are underutilized or undeveloped. The airstrips are located in Taveta (6), Voi (5) and Mwatate (6). The main airstrips are Ikanga, Taveta and KWS. Plans are underway to have Ikanga airstrip handle chartered airlines which will greatly boost tourism and trade in the county. There are also two private airstrips one in Taveta and one Mwatate and 4 airstrips in Tsavo National Park.

No.	Sub County	Airstrip
1	Mwatate	Maktau Gate Airstrip and Taita Hills Airstrip
2	Taveta	Kangetchwa Airstrip, Lake Jipe, mbirikani airstrip, Taveta Airstrip, Taveta Sisal airstrip and Ziwani airstrip
3	Voi	Aruba Airstrip, Finch Hattons, Kamboya(Tsavo West) airstrip, Kilaguni airstrip, Macckinon road airstrip, mtito andei airstrip, Ngulia lodge airstrip, Satao camp airstrip and Voi Ikanga airstrip

## 1.10 Information, Communication Technology Which Include Post Offices, Mobile Telephony, Landline, Fiber Optic Cables, Radio and Television and Huduma Centres

**1.10.1 Post Office:** The county government has four post offices and 19 sub-post offices. The post offices are in Wundanyi, Voi, Mwatate and Taveta –With the growth of ICT, post offices have now been experiencing a decline in utilization.

**1.10.2 Mobile Telephone:** Mobile penetration has been improving over the years, it is estimated over 80% of the county is covered by telecommunication network service provider. Most of the national mobile phone operators have presence in the County including the main one Safaricom, Airtel and Telkom.

**1.10.3 Huduma Center:** The county has one Huduma Centre, located in Wundanyi, offering services ranging from immigration services, national registration, business registration and National Transport Authority Services and many more. The National Government through the Ministry of Finance operates the Huduma Centres providing one-stop shop services for a range of government services and the establishment of similar services in other sub-counties within Taita Taveta will greatly enhance service delivery to the citizens.

**1.10.4 Fibre Optics and related Infrastructure:** The National Government has laid down fibre optic cables in the main urban areas, through the National Optic Fibre Backbone (NOFBI) Network, a Ministry of Information, Communications and Technology programme. The main connection terminates at the Wundanyi County Headquarters. This connectivity in conjunction with the planned county ICT infrastructure installations will greatly enhance communication services when fully operationalized within the county government offices and in the main urban areas. Private Service providers and the county government have made significant progress in the provision of internet services. Several cyber cafes can be found in major towns greatly contributing to increased usage of internet services. With youth using their mobile phones to access the internet for social media and other digital utilities, farmers accessing information online, the level of penetration can be assumed to be on the rise.

The county government has also initiated the establishment of Community Resources Centres to compliment what is currently available through various other players in the public and private sector. These Community Resource Centres are in areas such as Mghange and Kasigau.

Local radio stations, national television and radio stations and digital satellite services have well distributed coverage across the county with a majority of the county population having access to at least radio services.

### **1.11 Energy Access (Main Sources of Energy, Electricity Coverage, Solar, Biogas, Wind, Etc.)**

The main source of energy in the county include electricity, solar and wood fuel. Though a good number of areas have been connected to the national electricity grid some areas in Taveta and Wundanyi sub-counties are yet to be reached.

However, firewood and charcoal are the main source of cooking fuel respectively and also lighting fuel is paraffin followed by electricity and solar. Solar energy where there is great potential has however not been exploited.

**1.11.1 Electricity Coverage:** A significant percentage of the urban areas have been connected to the national electricity grid and a growing number of the villages are being connected to the grid through the National Rural Electrification Programme however there is still much more progress to be made.

**1.11.2 Renewable Energy - Solar and Wind:** The great potential for solar energy within the county remains untapped with a number of feasibility studies by investors currently ongoing and a World Bank Project being reviewed.

**1.11.3 Biogas:** A number of non-governmental organisations and private sectors entities have initiated Biogas initiatives within Taita Taveta County. These projects, which are mainly in schools and private households, provide an alternative source of energy with more than 600 households and schools utilising biogas energy. As the eventual cost of the biogas energy is relatively cheap, it has gained popularity with schools and dairy farmers in particular adopting this source of energy.

## 1.12 Housing Types

The 2009 population and Housing census report indicated that the distribution of housing with regard to main walling materials is 51.1%, 42.5%, 2.4% and 2.1% for brick/block, mud/wood, mud/cement and stone respectively.

On the other hand, housing distribution by main floor materials is 64.7% and 35.3% for earth and cement respectively, while housing distribution by main roofing material is 80.2%, 14%, 1.9% and 1.7% for corrugated iron sheets, grass, *makuti* and asbestos sheets respectively.

This has however changed due to multiplier effects of urban expansion and other exceptional factors such as landowner compensation for large infrastructure such as SGR and Road construction. Most of the proceeds from compensation have gone towards improvement of household environment.

**Table 4: Housing Construction Material Distribution**

ROOFING MATERIALS		WALLING MATERIALS		FLOORING MATERIALS	
Corrugated iron sheets	80.2%	Brick / Block	51.1%	Earth	64.7%
Grass	14.0%	Mud / Wood	42.5%	Cement	35.3%
<i>Makuti</i>	1.9%	Mud / Cement	2.4%		
Asbestos sheets	1.7%	Stone	2.1%		

## 1.13 Land and Land Use

### 1.13.1 Land Ownership Categories/ Classification

The total land area in Taita Taveta County is 17,084.1km<sup>2</sup>. The two National Parks (Tsavo East and Tsavo West) cover an approximate area of 10,650 Km<sup>2</sup>, which translates to about 62% of the total land area. Water bodies in the county account for approximately 16 Km<sup>2</sup> of the land area, leaving about 22% of County land for settlement and agricultural activities.

Land available for household farming activities is further reduced drastically due to the presence of a total of 28 ranches which combined, cover an approximate area of 773.5 Km<sup>2</sup>. Eight of these belong to the Kenya government, nine to group ranches and 11 are privately owned. The average size of the ranches is 2,762.5 Ha. Large scale sisal farming for fibre production further reduces land available for settlement and household farming activities. There are three companies that produce sisal for both domestic and export markets. Rain fed agriculture is the dominant activity by most households as a subsistence and/or economic undertaking.

The land in the County is communally owned with approximately 35% having title deeds. Land adjudication is currently ongoing, to ensure all land owners are issued with title deeds.

### **1.13.2 Mean Holding Size**

The total acreage under food crops is 18,125 Ha while the total acreage under horticulture (excluding sisal estates) is 3,296 Ha. The total acreage under food crops is 18,125 Ha while the total acreage under horticulture (excluding sisal estates) is 3,296 Ha. The average farm holding in the areas that have agricultural potential ranges between 0.5 ha to 30ha, while that of rain fed ranges between 2ha - 20ha. The average farm size for small scale farmers is about 0.4 Ha in the highlands, 1.3 Ha in the midlands, and 4.8 Ha in the lowlands. This however rapidly changing due to population pressure which have led to land sub-division. The county also has large scale farm (mostly sisal estates) in Mwatate, Voi and Taveta whose average farm size is 7,400 Ha.

### **1.13.3 Percentage of Land with Title Deeds**

Taita Taveta County land is public, private and communal owned, with the public covering about 63% leaving around 37% to the community to own. The land in the County is communally owned with approximately 35% having title deeds. In the county 55.2% of residents own land but do not have title deeds or any formal document while 5.8% of land is under lease. Disaggregated by gender, majority of male headed households (57.5%) and female headed households (55.6%) own land but do not have title deeds or any formal document whereas, 38.5% of youth headed households have allotment letters which show they own land but do not have title deeds. Only 31.3% and 40.7% of male and female-headed households, respectively, have land with title deed/ allotment letter.

This situation is expected to change with the conclusion of the land adjudication process that is currently going on in all the sub-counties.

### **1.13.4 Incidence of Landlessness**

Landlessness is on the increase as a result of poverty, illegal land evictions, internal displacement of persons, natural disasters. Unresolved land tenure issues continue to be a thorny issue in the county in all the sub-counties.

A huge chunk of the county is occupied by private farms and ranches, contributing to the high rate of landlessness. Moreover, the long process of land adjudication and settlement in schemes such as Jipe (Taveta), Mwachabo and Mwananchi (Mwatate) as well as Maungu and Buguta (Voi) have also contributed to this increase.

### **1.13.5 Settlement Patterns (Urban Centres, Informal Settlement, Etc.)**

Settlement patterns in the county has mixed variations. There is a scattered form of settlement majorly in the rural areas with medium and high cluster settlement patterns more prevalent in minor and major towns within the county. Most of the county's urban centres have not been well planned and subdivided for allocation purposes leaving them to poor and unplanned urban developments.

In recent times, the county has witness growth of key urban centres of voi, Mwatate and Taveta. The rapid growth of population has seen the emergence of peri-urban settlement and expansion of

informal and unplanned settlements. Other than the key urban areas, the county has witnessed an increase of unplanned trading centres along the Mombasa–Nairobi highways and on the Voi-Taveta Road.

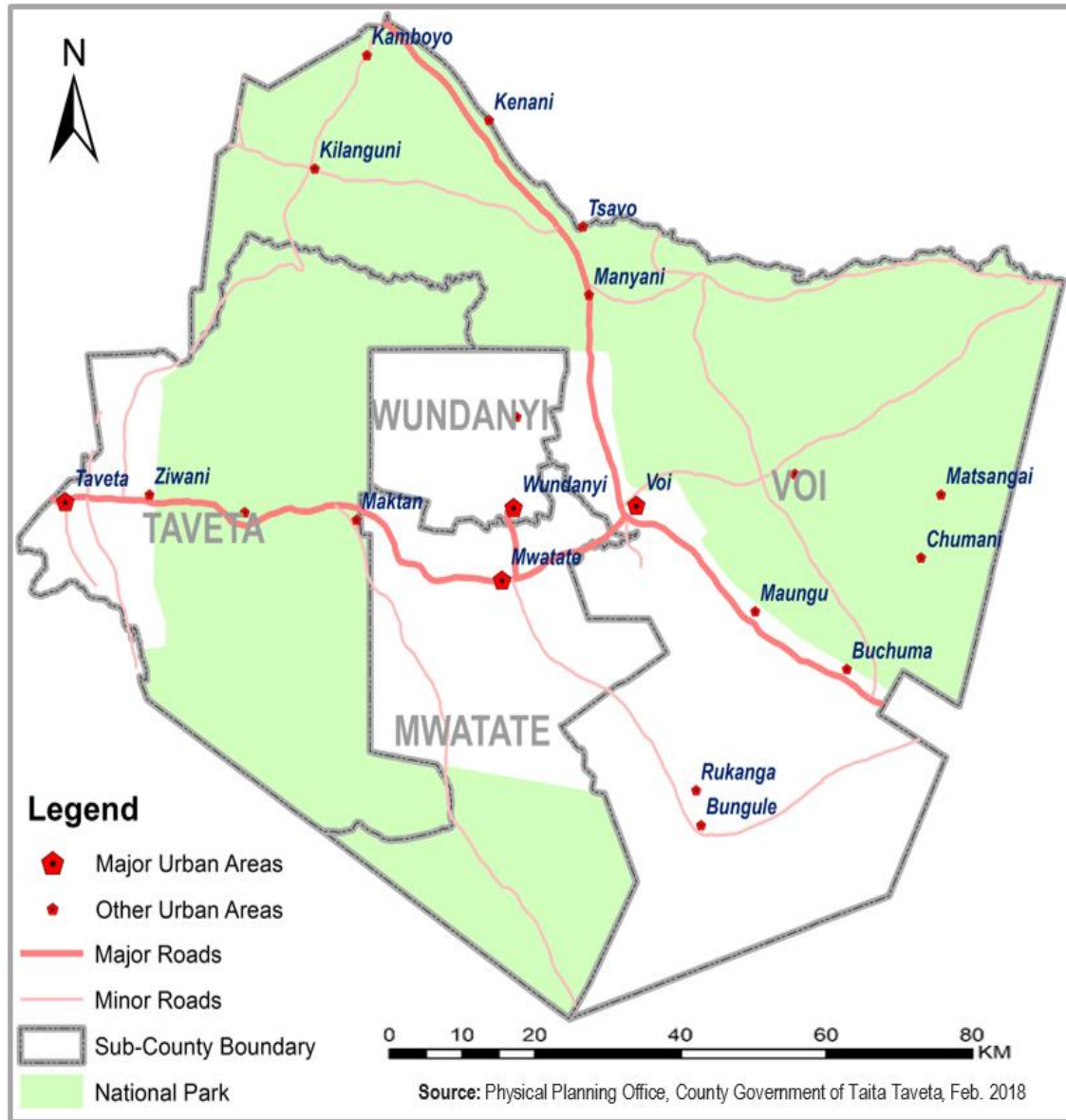


Figure 5: Map of Major Urban Areas and Roads Network

The rural settlement pattern also has mixed variation with high potential areas of Wundanyi, Mwatate Taveta and Voi having high densities while in the lower lands, the population is scattered. The settlement patterns in the low land is a major challenge as per capita the provision of key services such as water, education, health care is high, in comparison to high potential and urban areas.

## 1.14 Employment

### 1.14.1 Wage Earners

The County's total labor force between 15-64 years was 162,928 which represents 54% of the total Population (KNBS, 2009). The composition of this labor force is 48% (80,222) female and 52% (86,720) male. This population is expected to reach 166,151 in 2018 and 172,700 by the end of the plan period. The areas of wage employment include in public service, major construction sites, sisal plantations.

### 1.14.2 Self-Employed

Self-employment ventures are similarly marked by variation, contingent on urban and/ or rural areas. In urban areas, there are very small-to-medium business enterprises, including shops, hotels, money transfer services, spare parts outlets, groceries, petrol stations, hardware stores and transport sector, especially the motor cycle industry. Others include *Jua Kali* businesses such as garages, furniture production, metal fabrication and welding, car tyre repairs, brick making and cyber cafes.

In the rural areas, the self-employed people are mainly engaged in agricultural and livestock ventures as well as brick making. With the expansion of the rural electrification programme, more people are engaged in welding, furniture making, barber shops and salon and money transfers services.

Small scale mining, quarrying and sand harvesting are other ventures where a number of people - especially youth – are involved, more so in Mwatate, Voi and Taveta Sub-counties.

### 1.14.3 Labour Force by Sector

Agriculture sector which including crop production, livestock keeping and fishing remain the largest outlet for the labour force, employing almost 70 percent of the population. Other sector where the labour force is engaged include the public sector where many people are working as teachers and both national and County government institution. The growing Business, construction and transport sector have also had significance in absorbing the labour force.

### 1.14.4 Unemployment rate

Unemployment rate in the County stands at 45%, attributable to low skills among the population and the limited capacity of the industrial sector. Other causes of unemployment include, but are not limited to, undeveloped agricultural and mining sectors, as well as low access to financial and business development support service sectors



## 1.15 Irrigation Infrastructure and Schemes

### 1.15.1 Irrigation Potential

The established irrigation potential in the county stand at 11470 ha with only 47% of the irrigable land being utilized.

**Table 5: Irrigation Potential, by Sub County**

SUB-COUNTY	IRRIGATION POTENTIAL (HA)	PRESENTLY IRRIGATED (HA)	NOT IRRIGATED (HA)
MWATATE	595	70	525
WUNDANYI	620	124	496
VOI	555	52	503
TAVETA	9,700	5,160	4,540
<b>TOTALS</b>	<b>11,470</b>	<b>5,406</b>	<b>6,064</b>

Source: County Agriculture Department

Tavate Sub-county accounts for 84.6% of the irrigation potential, mainly because of the presence of regular water supply from Njoro springs and Lake Chala.

With food security being both a national and county priority development of both large scale and small holder irrigation scheme, this will require a concerted effort by all development stakeholders.

### 1.15.2 Irrigation Schemes

The county has 57 small holder irrigation and drainage schemes of which 40 are operational as seen in below.

**Table 6: Distribution of Small Holder Irrigation and Drainage Schemes by Sub-County**

Sub-county	No of schemes	Operational	Non-operational
Mwatate	6	5	1
Wundanyi	17	14	3
Voi	9	4	5
Taveta	25	17	8
<b>TOTAL</b>	<b>57</b>	<b>40</b>	<b>17</b>

## **1.16 Crop, Livestock, Fish Production and Value addition**

### **1.16.1 Main Crops Produced**

The main crops grown in the county are cereals (Maize, sorghum, Rice), pulses (beans, cowpeas, green grams, , pigeon peas), root crops (cassava, and sweet potatoes), horticultural crops (kales, tomatoes, cabbages, French beans, snow peas, capsicum, Asian vegetables), fruit crops (bananas, mangoes, oranges, passion fruit, guavas), nuts and oil crops (macadamia, groundnuts, sunflower, coconut, cashew nut) fibre crops (cotton, sisal), emerging crops (jojoba, moringa, mushroom, aloe vera, jatropa).

### **1.16.1 Acreage Under Food and Cash Crops**

The county has 2,909.9 Km<sup>2</sup> of total arable land, whereby 74% is used for low potential agriculture as it receives an annual mean rainfall of 440mm. The hectareage under food and cash crop production in the County is approximately 18,125 ha and 3,296 ha respectively.

### **1.16.2 Average Farm Sizes**

The average farm size in the highlands is 0.4 Ha, translating into low yield per unit area for most farming households. For small scale farming in the midlands and lowlands, the average farm size is 1.5 Ha and 4.8 Ha respectively.

### **1.16.3 Main Storage Facilities**

Though the county has National Cereal and Produce Board stores in Voi and Taveta, the main storage facilities used by most households are improved granaries, traditional stores and living houses.

### **1.16.4 Agricultural Extension, Training, Research and Information Services (Available Training Institutions, Demonstration Farms' Multiplication Sites Etc.)**

Taita Taveta University is the main training facility in the county, KALRO Katumani and Mtwapa are the main research and information sources. The County further has multiplication centres at Bachuma and Mwatate.

### **1.16.5 Main Livestock Breeds and Facilities**

The County is a major livestock rearing zone, with the main types of livestock being beef cattle, dairy cattle, goats, sheep, camels, donkeys, poultry, bee keeping, rabbit and pigs. Chicken is the main poultry reared, although guinea fowl quills, turkeys, geese, ducks, peacock, pigeons are emerging poultry. Other emerging livestock enterprises that are yet to be exploited include ostrich farming, crocodile farming, tortoise farming, snakes, silkworm farming, snail farming and butterfly farming in select parts of the County. The livestock population in the County is currently estimated as in the table below.

Table 7: Livestock Population Figures and Trend

		WUNDANYI	TAVETA	VOI	MWATATE	
Types		No.	No.	No.	No.	Total
Cattle	Dairy	16,900	970	2,560	6,880	27,310
	Beef	10,850	25,960	72,940	34,950	144,700
Poultry	Indigenous	21,600	67,800	110,770	168,600	368,700
	Layers	4,700	1,700	4,500	10,100	21,000
	Broilers	3,550	850	8,940	3,100	16,440
<b>Other birds</b>		1,700	2,500	400	1,200	5,800
Goats	Indigenous Goats	25,300	46,200	96,000	14,700	182,200
<b>Dairy Goats</b>	Dairy goats	790	705	450	810	2,755
Sheep	Local Hair	17,500	19,800	7,300	5,500	50,100
Pigs	<b>All breeds</b>	110	365	637	1,100	2,212
Bee Hives	Log Hives	255	1330	900	1030	3,515
	KTBH	650	10	460	190	1,310
	Lang troth	1,700	900	1,800	1,040	5,440
Camels		-	1,760		720	-
Rabbits		1,980	1,100	5,248	600	8,930
Donkeys		420	430	480	600	1,930
Emerging Livestock	Guinea fowls	1650	550	1160	2100	5,460
	Ostriches	-	-	-	0	0

Source: County Livestock and veterinary offices 2017

The county has two diagnostic laboratories, 73 cattle dips, 89 cattle crushes, 28 slaughter houses, 4 artificial insemination sub stations, four rural tanneries and twenty-one skin bandas. Common animal diseases in the county include foot and mouth disease, lumpy skin disease, black quarter, anthrax, rift valley fever, goat pox, sheep and goat pox, contagious bovine pleuropneumonia, contagious caprine pleuropneumonia, trypanosomiasis, anaplasmosis, babesiosis, helminthiasis, brucellosis, new castle disease, gumboro, fowl typhoid, fowl pox, and rabies.

#### 1.16.6 Ranching (Number, Ownerships and Activities)

Approximately 4,100 Km<sup>2</sup>, 24% of total County land area, comprises of rangeland suitable for ranching and dry land agriculture. The County rangeland forms one of the disease-free zones under Vision 2030, aimed at supporting production of livestock products for export. Ranching is therefore a major avenue through which beef cattle are produced, with the County having a total of 28 ranches, with 10 of these owned by the government under the Directed Agricultural Company (DAC) arrangement. The other major categories of ranches are private and group ranches, with quantities of these being seven and six respectively. Individual group ranches are four while there

is only one ranch owned by a cooperative society, located in Wundanyi. The average ranch size in the County is 12,762.5 Ha. The livestock reared in the ranches include goats, sheep, camels and cattle.

### **1.16.7 Apiculture (Bee Keeping)**

Beekeeping is well established in Kenya and can be successfully carried out in about 80% of the country. It is especially suitable in the semi-arid areas where other forms of land use are less reliable. Beekeeping contributes to incomes and food security through provision of honey, beeswax and pollen as food and propolis, bee's venom and royal jelly in medicine. It also contributes to seed and food production through crop pollination and conserves the natural environment. Kenya produces an estimated 25,000 MT of honey and 3,000MT of beeswax valued at Ksh 3.5 billion annually.

In addition, to the above achievements, the livestock industry has a high degree of vertical linkages within the sector. For instance, the industry is an important market for feeds, drugs and equipment manufacturing enterprises and is a provider of raw materials for agro-processing industries.

## **1.17 Oil and Other Mineral Resources**

### **1.17.1 Oil & Mineral Potential**

Taita Taveta is a county endowed with abundant minerals which prompted the construction of a Gemmology centre in Voi, as well as the establishment of a centre for mining in Taita Taveta University (also in Voi). Current estimates indicate that Taita Taveta is one of the leading producers of minerals produced in Kenya, with the geology of the County falling into two categories, namely, the Mozambique belt (Taita hills, Mwatate, Kasigau, and Kuranze areas) and the Tertiary Volcanic belt (Taveta region).

Most of the gemstones and industrial minerals are found in the Mozambique belt, with some of the gemstones found in the area include Tsavorite, red garnets, green garnets, yellow garnets, ruby, green tourmalines, and yellow tourmalines, colour change garnets, sapphires, Quartz, peridot, iolite, spinel, rhodonites and kyanites.

The County is home to more than 40 high value gemstones. According to geological experts, Tsavorite and ruby are highly sought after globally, with the County being the main source of the minerals worldwide.

The industrial minerals found in this belt are iron ore, limestone, marble, magnetite, asbestos, graphite, Kaolin clay, copper, manganese, nickel and mica. Deposits of cobalt are also thought to be present in the area. Geological surveys indicate that substantial quantities of the mineral deposits are yet to be fully explored and developed in the region due to financial and technical constraints.

Currently, efforts are underway to accurately map out mineral distribution in the County, with an ongoing project that seeks to assess the occurrence of iron ore and conduct a Cadastral Survey to produce a mineral distribution map. Establishing the type and volume of mineral resources available will help to ensure that these are harnessed and utilized for the benefit of communities in the mining areas and the local economy, something that has remained elusive for a long time.

Issues of royalties and benefit sharing between the investors, the County and national governments, and the communities must be addressed to produce a win-win situation. This will ensure that sustainable exploitation of mineral resources acts as a key driver of the County economy thereby contributing towards poverty alleviation.

### **1.17.2 Ongoing Mining and Extraction Activities (Quarry, Sand Harvesting, Cement Etc.)**

**1.17.2.1 Sand Harvesting** is a key activity in the county mainly undertaken in major dry rivers such as Voi river. The major sites include Mambura Vision sand harvesting along Mto Mwagodi, Taita Semi-Arid multipurpose along Voi river, Mwakajo Darajani Silc at Ghazi, Wacha Wose Ngulia Youth sand harvesting Group at Ndi, Kidasi Self Help Group at Kishushe, Paranga Education & Micro Enterprises Group at Paranga area, Mwareri sand harvesting at Kishushe, Mengo sand harvesting at Kishamba and Msanganyiko sand harvesting at Mengo Mwatate

**1.17.2.2 Ballast & Quarry:** The major quarry and ballast sites in the County include: Mwashoti ballast crushing along Taveta road near Lwalenyi ranch, Building blocks at Timboni in Taveta, Gimba stone crushing at Gimba Saghalla, Kamtonga ballast crushing near Lwalenyi ranch, Ballast crushing at Josa old road, old Bulkam quarry and Building stones at Timbo ya Mzungu.

#### **1.17.2.3 Proposed mining turnkey projects**

- Mapping, planning and demarcating county mining zone at Mwananchi ranch and open it up for registered Artisanal Mining groups with an aim to develop a small-scale mining park.
- Carry out an intensive geological survey of industrial minerals (e.g. copper, manganese, iron ore and nickel) so as to attract investors to establish industries in the mining sector.

## **1.18 Tourism and Wildlife**

### **1.18.1 Main Tourist Attractions and Activities**

The County has immense potential to reap economic gains from tourism activities. There exists a wide range of tourist attractions in Taita Taveta, with the County priding itself in being home to Tsavo East and Tsavo West National Parks.

In addition to the scenery, the parks are swarming with wildlife and birdlife, whilst also being home to indigenous forests with rare tree species. The northern part of Tsavo West has a rolling volcanic landscape carpeted in long grass and dense bush. Here, the main attractions include volcanoes, lava flows, caves and Mzima Springs. Tourist activities in the park comprise of game viewing, camping, cave exploration and underwater hippo and fish-watching. Tsavo East, on its part, offers a vast and untapped arena of arid bush, accentuated by the azure and emerald meandering of Galana River. It is guarded by the limitless lava reaches of Yatta plateau and patrolled by some of the largest elephant herds in Kenya.

Other attractions include Aruba dam (visited by thousands of animals), Mudanda rock that towers above a natural dam; Lugards Falls, which feature bizarrely-eroded rocks through which the waters of the Galana River plunge into foaming rapids and crocodile –infested pools; and the heat shimmering end of Yatta Plateau, the longest lava flow in the world at 300 kilometres in length, an ornithological paradise that attracts migrating birds from all over the world. These include goshawks, buffalo weaver and palm nut vultures, African skimmers; other birds are weaverbirds, sunbirds, kingfisher and hornbills.

The County is dotted by the spectacular Taita Hills comprising of Sagalla, Kasigau and Dawida massifs, with Dawida being the largest and tallest of the three at an altitude of 2,208 meters above sea level at Vuria peak, the highest point in coast region. The other three main peaks are at Dawida massif are Iyale, Wesu, and Susu.

On top of forming perfect spots for rock climbing and campsites, the hills are known for their moist forests with a unique biodiversity (fauna and flora). More than 20 endemic species of African violets (e.g. *Saintpaulia teitensis*) occur exclusively here. Also, the Taita Thrush and the Taita Apalis are endemic bird species found here. The Taita Falcon and the Taita Fiscal were first discovered at the hills but occur elsewhere too.

Specifically, the Tsavo East / West national parks boast of a number of tourist attractions, where visitors view game and are provided with scenic sites prime for picnics and viewing of aquatic life. These include Mzima Springs, Shetani Lava, Shaimu Hills, 3 Sisters Hills, Mudanda Rock, Luggards Falls, Aruba Dam and Lodge, Chyulu Hills, Yatta Plateau, not to mention the different species of wildlife, including the world-acclaimed “*big five*” (lions, elephants, buffaloes, leopards and rhinos).

Table: Main Tourist Attractions and Activities

Protected Area	Major Tourist Attractions	Activities
Tsavo East / West N. Parks	✓ Different Species of wildlife including the “Big Five”	Game Viewing
	✓ Mzima springs	Picnic and Aquatic Life View
	✓ Shetani lava	Scenic sites
	✓ Shaimu hills	Scenic sites
	✓ 3 Sisters hills	Scenic sites
	✓ Mudanda rock	Scenic sites
	✓ Lugard Falls	Scenic sites

	✓ Aruba dam and Lodge	Scenic sites
	✓ Chyulu hills	Scenic sites
	✓ Yatta plateau	Scenic sites

Source: KWS, 2017

### 1.18.2 Classified / Major Hotels (Numbers, Bed Capacity and Distribution by Sub-County)

Table 8: Classified / Major Hotels (Numbers, Bed Capacity and Distribution by Sub-County)

Facility Name	Facility Type	Bed Capacity	Location (Sub -county)
Sarova Lodge	Lodge	130	Mwatate
Taita Hills Lodge	Lodge	220	Mwatate
Ziwani Tented Camp	Lodge	65	Taveta
Voi Safaris	Lodge	106	Voi
Aruba Ashnil	Lodge	80	Voi
Galdessa	Permanent tented camp	30	Voi
Tsavo Man eaters	Lodge	40	Voi
Epiya chapeyo	Permanent tented camp	36	Voi
Satao	Permanent tented camp	54	Voi
Dololo PTC	Permanent tented camp	44	Voi
Sentrim (Tarhi)	Permanent tented camp	30	Voi
Sala hill	Permanent tented camp	30	Voi
Patterson camp	Permanent tented camp	60	Voi
Kanderi	Special campsite		Voi
Dololo	Public campsite		Voi
Durusikale	Special campsite		Voi
Kilaguni (Serena)	Lodge	102	Voi
Ngulia	Lodge	104	Voi
Kitani (Severin)	Eco lodge	60	Voi
Moilo (Finch Hattons)	Permanent tented camp	70	Taveta
Rhino valley	Permanent tented camp	30	Voi
Professional	Special campsite	12	Voi
Royal little	Special campsite	12	Voi
Maji ya Chumvi	Special campsite	12	Voi
Samba	Special campsite	12	Voi
Palm tree	Special campsite	12	Voi
Pipeline	Special campsite	12	Voi
Kamboyo	Guesthouse	8	Voi
Kamboyo campsite	Public campsite	60	Voi

### 1.18.3 Main Wildlife

The county hosts main wildlife species which includes the 'Big Five' i.e. Elephants, Buffalos, Leopards, Lions and Rhinos. Other important species include the endangered hirolas and wild dogs. Additionally, leopards, pods of hippo, crocodiles, waterbucks, lesser kudu, gerenuk and the prolific bird life features 500 recorded species.

The average wildlife density in Topical Livestock Units (TLU) per km<sup>2</sup> as at the year 2007, stood at 4.35 (Nature's Benefits in Kenya, 2007), classified as amongst the highest averages in the country. Worth noting is that the rangeland that is not part of the parks supports grazing mammals, livestock and other wildlife species, including hippos and crocodiles.

#### 1.18.4 Wildlife Conservation Areas (Game Parks, Reserves, Conservancies, Game Ranches)

Game parks in the county include Tsavo East and West National parks and Chyulu national park. The county also has private and community conservancies which include Lumo Conservancy.

#### 1.18.5 Total Number of Tourists (Both Domestic and Foreign) Visiting Attraction Sites Annually

Table 9: Visitors by Tourists Attraction Type

Attractions	Name	NUMBER					
		Residents 2013		Residents 2014*		Non-Residents 2013	Non-Residents 2014*
		Adults	Children	Adults	Children	Adults	Adults
National Parks	Tsavo East Parks	34,483	27,988	25,528	25,085	90,707	52,620
	Tsavo West Parks	20,032	12,852	15,308	14,272	35,932	21,378
Sanctuaries	Salt Lick (Sarova)	1,233	960	1,456	1,023	34,342	38,458
	Ngutuni	456	332	564	223	2,342	2,467

Source: Kenya Wildlife Services, Taita Taveta County

\*Provisional

## 1.19 Industry and Trade

### 1.19.1 Markets

The County has got a total of 21 operational market structures, as tabulated below:

Table 10: Distribution of Market Structure by Sub County

SUB-COUNTY	NO. OF MARKETS	OPERATIONAL	NON-OPERATIONAL
Voi	6	3	2
Mwatate	3	2	1
Taveta	5	3	2
Wundanyi	8	2	6
Total	22	10	11



Though these markets structures exist, instances of traders conducting business in open areas and road reserves is common in all trading centres and residential areas in major urban towns. Main commodities sold in the open air include agricultural produce and used cloth.

### 1.19.2 Industrial Parks (Including Jua Kali Sheds)

Though the county lacks established industrial parks, two sites exist for establishment on industrial parks at Taveta and Voi. The county also has Jua kali sheds in Voi and Taveta town. The sheds are meant to facilitate participation of youth as artisans and entrepreneurs

### 1.19.3 Major Industries

The main industries in the county are sisal industries in Voi and Mwatate and Taveta. Other smaller industries include maize millers, bakeries in Taveta and Voi.

### 1.19.4 Types and Number of Businesses

A wide range of services are offered in Taita Taveta County, in addition to assorted merchandising, manufacturing and hybrid type of businesses. There are a total number of 3842 registered and licensed businesses spread within the 150 trading centres, with a high concentration in Voi and Taveta towns. Retail traders form the largest proportion at 65% of the total registered and licensed businesses.

**Table 11: Types of Business in the County**

CATEGORY	NUMBER	
	2013	2014*
<b>Trading Centres</b>		
Trading Centres	150	150
<b>Licensed Businesses</b>		
Licensed Retail Traders (Excl. supermarkets)	2,263	2,484
Supermarkets (Incl. branches)	6	8
Licensed Wholesale Traders	52	56
Licensed Hawkers	125	156
Registered Hotels	32	36
Petrol Stations	21	22
Licensed Liquor Outlets	319	333
Informal Enterprises	386	420
Other Licensed Businesses	306	327

*Source: Finance and Planning, County Government of Taita Taveta*

### 1.19.6 The Blue Economy (Including Fisheries)

### **1.19.7 Main Fishing Activities, Types of Fish Produced, Landing Sites**

**1.19.7.1 Main Fishing Activities:** The main fishery activities in the county are aquaculture and capture. Aquaculture is done at the farms while capture fishery is done at Lake Jipe and Lake Challa both located in Taveta sub- County. Fish farming is mainly undertaken in Taveta and Wundanyi. The main species of fish being farmed include Tilapia and Clarias, the number of fish farmers is estimated at 503, with about 630 fish ponds. The total average area of the fish ponds is 238,600 m<sup>2</sup>. Fishermen spend an average of four hours in any single fishing effort at Lake Jipe with an average harvest of 112 Kgs.

**1.19.7.2 Landing sites:** The county has no fish landing sites though two modern landing sites are earmarked at Kachero and Mkwajuni at Lake Jipe.

### **1.19.7.3 Marine Transport and Tourism**

The niche tourism products around Lake Jipe and Lake Chala need to be harnessed and/ or developed further, given their immense potential.

## **1.20 Forestry, Agro Forestry and Value Addition**

### **1.20.1 Main Forest Types and Size of Forests (Gazetted and Un-Gazetted Forests)**

The County has a total of 78 Forest parcels, of which 25 are gazetted under The Kenya Forest Service (KFS) and one, Jaycee forest, is in the process of being gazetted. 52 parcels are yet to be gazetted, an exercise that is to be undertaken by the County Government. The gazetted forests cover an area of 1,489.8 Ha whereas the non-gazetted ones cover an area of approximately 9,000 Ha.

In order to facilitate proper and sustainably managed forest resources, five Community Forest Associations (CFAs) have so far been established, four of which already have Forest Management Plans while one is yet to have the same. Despite the effort, a number of forests have been encroached on by squatters. These are Mwandongo, Iyale, Goye and Macha forests. In addition to forested areas, farm forestry is also widely practiced in the County by nearly every household. The average number of trees per farm stands at 110, while the annual seedlings production is estimated at 1,701,086. Of the total seedlings production

There are four types of forests quite distinct in the county namely:

- i. High productive forest which are** -associated with the humid Taita hills scattered in the County, though with a higher concentration in Taita Sub County. These forests are mainly of indigenous tree cover with isolated portions of plantation forests, example of these are Chawia, Ngangao, Iyale, Susu/Fururu, Macha and Mwachora, and

- Mwambirwa. The latter, (Mwambirwa) is a bit exceptional since its covered by indigenous trees only on water catchment areas while a large part of it is exotic tree cover. Most of the Mwambirwa forest area is increasingly being Colonized by self-regenerating Eucalyptus species. Exploitation on the high forests is however, deterred seriously by the naturally difficult terrain and political interference. These forests add up to an estimated 1,087ha.
- ii. **Dry forests** - Concentrated in marginal/lower zones of the county where rainfall is minimal and dry spells prolong across the year. The dry forests in the County Include; Kinyeshavua, Mwandongo, Irizi, Bura, Kighala, parts of Ronge/Mwambirwa, Salaita and the likes. These add up to an estimated 7,595ha.
  - iii. **Bush/Woodland forests** -this category encompasses the Tsavo, Ranches and other private and community forests mainly in the lower zones of the county. NB; The Dry and Bush/Woodland forests have common salient features of difficult and poor tree establishment mainly caused by minimal rainfall and browsing livestock and wildlife.
  - iv. **Farm Forestry** -include those trees grown on farm taking the configuration of either boundary planting and, or, on farm or institutional woodlots.

### 1.20.2 Species Composition

The tree species distribution in the County adopts the intra and inters - forests diversity in line with their geographical/ecological placement. In the high forests, indigenous tree species like; *Ocotea usambarensis* (dominant thus *Ocotea* forest type), alongside *Tabermontana stapfiana*, and *Aningeria adolfii* dominate heights above 1,600m.a.s.l. Downslope, grow species like; *Newtonia buchananii* (dominant-thus *Newtonia* forest type), alongside *Albizia gummifera* (cha msidu), *Strombosia scheffleri*, *Nuxia* spp (mora), *Rapanea melanophloes*, *Syzygium sclerophyllum* (msambarau mwitu) and many others.

*Acacia mearnsii* dents tree population across the forests, but the natural *Acacia* species such as *Acacia balanites*, *A. tortilis*, *A. mellifera*, *A. xanthophloea*, etc. are associated more with Kitobo forest as well as the ranches and parks. *Ficus* spp, *Prunus africana*, *Millettia* spp and *Erythrina*, among others are common along the riparian though may also have distribution in the forest areas. Besides, a considerable portion of exotic tree species including Cypress, *Grevillea*, *Pinus*, *Callitris*, and *Eucalyptus* is evident in parts of the forests, except for Kasigau.

### **1.20.3 Biodiversity**

The Taita Hills forest is home to a number of rare flora and fauna, some of which are endemic. This (Taita Hills forest) has been classified – including IBA – on the basis of the famous species found therein, such as the Taita Apalis, Taita Thrush and the Taita White Eye. The Caecilian has also been discovered, endemic to Sagalla forest. This richness in biodiversity has made the forests in Taita Taveta County not only a treasure-trove of ecotourism, but also, a research hub/destination.

### **1.20.4 Water Catchment**

Generally, the forest ecosystem in the county, especially the Taita Hills forests, is predominantly of indigenous tree cover. Water from the forest sources sustains livelihoods of the local communities and institutions, as well as those of regions beyond the county borders.

### **1.20.5 Main Forest Products**

Forests in the County of Taita Taveta provide the community with a wide range of products and services. These include tangible wood and non-wood products such as; fuel wood, poles, timber, herbs, moss and gum/ resin among others. The forests have also enhanced communities' empowerment by availing conducive environment for development and practice of a number of Nature-based enterprises like beekeeping, butterfly farming, fish farming, basketry, ecotourism, commercial tree nurseries management and much more. A lot more forest ecosystem services in environmental conservation are derived from the forests in the County.

Timber is the main product from Farmlands in the county. An estimated 8,000 metric tons of timber is produced annually from farmlands. Other products include construction/ fencing poles, wood fuel, herbal medicine, tubers, latex, gum, wild fruits and honey. Charcoal is also produced from ranches and private farms.

The forests also provide key ecological services including water catchment protection, carbon sinking and also wildlife habitat, all playing a critical role in ecotourism activities in the County.

### **1.20.6 Agro-Forestry**

Agroforestry is a land use management system in which trees or shrubs are grown around or among crops or pastureland. It combines shrubs and trees in agricultural and forestry technologies to create more diverse, productive, profitable, healthy, and sustainable land-use systems

The benefits created by agroforestry practices are both economic and environmental. Agroforestry can increase farm profitability in several ways:

1. The total output per unit area of tree/ crop/livestock combinations is greater than any single component alone
2. Crops and livestock protected from the damaging effects of wind are more productive
3. New products add to the financial diversity and flexibility of the farming enterprise.

Agroforestry helps to conserve and protect natural resources by, for example, mitigating non-point source pollution, controlling soil erosion, and creating wildlife habitat. The benefits of agroforestry add up to a substantial improvement of the economic and resource sustainability of agriculture.

### 1.20.7 Value Chain Development of Forestry Products

The *cottage industry*, through which material for manufacture of a number of items is extracted, is rife in the county, exemplified by availability of palm leaves (for basketry), aloe vera (medicinal purposes and beauty products), wattle trees (wattle bark used for tannin making), charcoal (brick making), grass (hay making), water (mineral water bottling) and moringa oleifera (supplements, in Mbololo area). Additionally, *bee-keeping* is carried out in Chawia, whilst *butterfly farming* for export through Kipepeo (Gede) is similarly practised. Furthermore, eco-tourism provides a boon for forestry products in Taita Taveta County.

## 1.21 Financial Services

### 1.21.1 Number of Banks, Micro Finance Institutions, Mobile Money Agents and SACCOs with FOSAs

The county has 5 banks, 3 micro financial institutions and 1 SACCOs which provide various financial service. These financial institutions have branches in Voi and agents in various trading centres. mobile money transfers services operated by telephones providers are also well spread in all the major trading centres

**Table 21. Distribution / Coverage of Financial Services by Sub-County**

Sub-county	Banks	MFI	SACCO with FOSA
Voi	5	3	1
Mwatate			1
Wundanyi	1		
Taveta	3		

## 1.21 Environment and Climate Change

### **1.21.1 Major Degraded Areas / Hotspots and Major Contributions to Environmental Degradation**

Quest for development provides challenges to biodiversity conservation. This include loss of species and integrity of habitat, habitat fragmentation and loss, introduction of species, over exploitation of plant and animal species, pollution of soil, water and atmosphere, population pressure, unsustainable natural resource consumption among others.

The hilly part of the county poses a challenge of high cost of initial infrastructure development. There is risk of landslides as cultivation has exposed the hilly tops to soil erosion. The introduction of eucalyptus trees for restoration of water catchments has proved counterproductive because they require a lot of water for their growth thus drying up the water sources they are meant to protect. Some of the major contributions to environmental degradation include:

1. Illegal harvesting of forest products e.g. trees for building poles, timber, fuel wood, medicinal use; clearing of grass as fodder for animals.
2. Rampant stone harvesting for building construction in forests, public lands, roadsides without subsequent rehabilitation of the quarries has resulted in severe soil and land wastage as a result of erosion and landslides. In some areas e.g. Mwakingali in Voi, these activities have resulted in accidents where disturbed rock outcrops break off and roll into homes e.g. during extraction, and during the rainy season.
3. Uncontrolled harvesting of wood for charcoal and use of old methods of burning and uneconomical kilns that result in high wastage of the wood.

### **1.21.2 Environmental Threats (Loss of Biodiversity, Drought, Floods, Deforestation Landslides, Coastal and Marine Erosion/Pollution, Emergence of Marine Related Diseases and Epidemics, Invasive Species Etc.)**

Taita Taveta County is already feeling the effects of climate change cause by environment degradation. Widespread poverty, recurrent droughts, floods, overdependence on rain-fed agriculture, and availability of few coping mechanisms all combine to increase people's vulnerability. For instance, most households in Taita Taveta have little security against extreme climate events (droughts and floods) since they have fewer resource reserves and heavily rely on natural resources for their livelihoods. Major impacts of climate change are felt on crop and livestock production, health, water, forest and land resources. Below are the perceived impacts of climate change in Taita Taveta, by sector:

#### **1.21.3 Agriculture**

Agriculture is an important sector in Taita Taveta County. The main livelihood activities as observed during the surveys include crop and livestock production. Both crop and livestock

production are mostly rain fed, yet a large section of the county is water stressed. Agricultural production is heavily affected by climate change, especially the unpredictable weather patterns. There were observed and reported changes in the seasons whereby the rainy seasons have reduced and the onset of the rains delayed. Unpredictability of seasons means changes in planting and harvesting period which in turn affects crop yields and livestock pastures. The rising temperatures and reducing rainfall and its poor distribution have affected the optimal temperatures for crop production and reproduction. The increased temperatures have especially affected crops that used to thrive in low temperatures. As a result, farmers have experienced reduced crop yields leading to food insecurity, reduced nutrition and livelihoods. For example, yields of maize, which is the most commonly grown crop, has declined from 4-6 to 1-2, 90Kgs bag per acre. Some respondent noted that “Even when farmers plant, there is no guarantee that they will have any harvests”.

Crop failure has been embellished by drying of major rivers. The drying of rivers and springs has meant that there is less water available for irrigation. For instance, it was reported that in 2016, all the 56 springs in the county had dried by November 2016. Many of the respondents also observed that some of the previously permanent rivers and springs have become either dried up completely or become seasonal. A case in point is the Voi River, which used to overflow with water throughout the year but nowadays dry and seasonal. Other rivers that have dried up include Lumi and Tsavo Rivers.

Reduced rainfall, drying of rivers and the resulting frequent and prolonged droughts threaten pasture and feed supplies, resulting in livestock malnutrition due to reduced forage in the ranches. Interviews with officials of the county department of livestock and veterinary services showed that most palatable grass such as *Themeda traidra*, *Entropogon macrostytus*, *Eragrostis superba*, and *Bracharia* species, are disappearing. This has led to starvation and death of many livestock in the county. Further, the genetic pool of Zebus – which is preferred over other traditional indigenous livestock species, has gone down. The East African goat, which is very resistant to water stresses, is also disappearing. The Long-tail Taita sheep was reported to be almost extinct.

The effects of drought in neighbouring counties of North Eastern have resulted in uncontrolled movement of pastoralists in search of pastures, leading to depletion of grasses and other fodder trees in Taita Taveta County. Many of these livestock move into the parks and displace wildlife. In turn, the wildlife moves into settled areas, causing crop and property destruction and predation of livestock. Overall, this leads to livestock-wildlife and human-wildlife conflicts. For instance, interviews with the county department of livestock and veterinary services indicated that there is heavy predation of livestock, and one or two cases of people killed every so often (two weeks).

Additionally, movement of animals has led to introduction of new livestock diseases for instance East Coast Fever that never used to be a common problem in lowland areas is nowadays common.

A number of invasive species have also emerged, and are becoming a menace. Reported examples include a species of cactus and *Prosopis juliflora* from North Eastern Kenya.

Moreover, rising temperatures have been accompanied with increased prevalence of pests and diseases, which affect productivity both in crops and livestock. For instance, there were reported incidences of pests that never used to be there in the upland e.g. the foul armyworm, and white flies becoming a threat to crop production. Also reported were new crop diseases in the uplands e.g. blights and mildews. In livestock, respondents reported emergence of new livestock pests and diseases, which cause havoc to livestock keepers.

#### **1.21.4 Water**

Rising temperatures, changes in precipitation and siltation of water reservoirs continue to affect water quality and quantity. Changes in the water resources in turn affect other sectors including agriculture, health, energy production and ecosystem health. The number of households with access to safe drinking water is 41,390 representing about 58% of the total number of households. Only about a quarter of the population (27.4%) access water from public taps (TTCIDP, 2014).

The increasing population in Taita Taveta, like in other counties, continue to put pressure on the shrinking water resources. Climate change was perceived and evidenced to have had impact on the water resources. Major water sources e.g. Rivers Voi and Jipe and springs were reported to have dried up. Respondents also noted that seasonal rivers that used to flow at certain periods during the year are no longer flowing, because of degraded catchments. Also, water sources in the national parks have dried, forcing wildlife moves to human settlements to find water, thereby triggering human-wildlife and livestock-wildlife conflicts.

#### **1.21.5 Health**

The health sector is also affected by climate change and variability because the rising temperatures provide a conducive environment for malaria vectors to thrive. Extreme weathers especially prolonged cold (not rainy) seasons exposes more people to respiratory diseases. Climate change impacts also threaten health by affecting food production and water availability, with the population in the more arid and semi-arid areas of Taveta being most vulnerable. The bottom line of health among others is good nutrition. Yet, reduced crop and livestock production and yields attributed to climate variability means poor human nutrition and health.

Additionally, reduced water quality and quantity coupled with forest degradation (see below) have resulted in upsurge of water borne diseases such as reported sporadic cases of diarrhoea and cholera. Also, water quality has reduced and concentration of a big population on same water source results to contamination and water borne diseases. Such disease outbreaks overstretch



available health facilities, reduces the amount of labour available of livelihood activities, and exerts a strain of household budgets.

#### **1.21.6 Forests, wildlife and land degradation**

The Taita Taveta County total forest cover is about 280 Km<sup>2</sup>, representing 0.51% of the total County area (TTCIDP, 2014). The county has a total of 78 forest parcels but 52 parcels are yet to be gazetted, an exercise that is to be undertaken by the county government. The gazetted forests cover an area of 1,489.8 Ha whereas the non-gazetted ones cover an area of approximately 9,000 ha (TTCIDP, 2014). The indigenous forests in the County possess unique biodiversity, being home to varied flora and fauna. Over 20 endemic species of African violets (e.g. *Saintpaulia teitensis*) occur exclusively in Taita Taveta. Also, the Taita Thrush and the Taita Apalis are birds endemic only to the county. The Taita Falcon and the Taita Fiscal were first discovered at the hills but occur elsewhere too. However, climate change seems to have worsened the problems already faced by forests from encroachment for agriculture, over-extraction of timber and non-timber products e.g. charcoal production. The perceived impacts of climate change on forest include:

- i. Loss of wildlife habitats, leading to increase human-wildlife conflict in settled areas. Moreover, due to habitat degradation, wild animals are no longer found where they used to be, thus interfering with traditional wildlife watching points in the Tsavo National Park.
- ii. Increased water runoff leading to collapse of buildings and heavy soil erosion as evidenced by huge gullies which have been caused by forest degradation.
- iii. Crop and livestock yield reduction has pushed part of the population to environment degrading activities such as sand harvesting, brick making, quarry and ballast mining, and charcoal production.
- iv. General change in land use – Vast areas of the county were previously rangelands. However, many areas are being taken over by mining, construction/ settlements, and crop farming. Such new land uses block wildlife corridors, thus creating loss of biodiversity, and escalates human-wildlife and livestock-wildlife conflicts. Such new land uses block wildlife corridors, thus creating loss of biodiversity, and escalates human-wildlife and livestock-wildlife conflicts

#### **1.21.7 High Spatial and Temporal Variability of Rainfall**

The county is made up of the highland and the lowland areas. The highland areas receive more (specify) rainfall than the lowland areas. There are two rainfall seasons with the long rains season running from the month of March, April to May. The amount of rainfall received during the long rains season is not adequate to enable farmers to engage in any significant farming activities, except in the lowland areas of Taveta Sub County.

Between the months of June, July, August and September usually there is little or no rainfall received over all parts of the county. The months are normally extremely dry throughout.

The second rainfall season is the short rains season which runs from October through November to the month of December. This is the season where farmers within the county rely upon for their major farming activities. The amount of rainfall received in short rains season, is more than the rainfall obtained during the long rains season.

The semi-arid parts of the county receive between 50mm to 600mm of rainfall in a year. These are mainly the lowland areas. There are areas where no rainfall is received at all. The highland areas receive between 600mm to about 1400mm of rainfall annually. Rainfall amount vary from one place to another. Apart from the amount of rainfall received, the distribution is usually very poor and may come in less than sixty days a year.

#### **1.21.8 Rainfall Trends**

The lowlands parts to the south of the county receive rainfall whose trend is known to be increasing by about 2mm of rainfall annually. To the north of the county and the highland areas, the rainfall trend is projected to be declining over the years by 5mm annually.

#### **1.21.9 Change in Water Levels or Glacier**

The only evidence of receding glaziers is seen on top of Mt. Kilimanjaro where residents of Taveta and North of Tanzania say that the amount of snow on top of the mountain has reduced significantly. People living near Mt. Kenya have also seen that snow on top of the mountain is no more. People living near Mt. Ruwenzori have also said that the ice pellets on top of the mountain disappeared over the years. In fact, the name Ruwenzori is a local name referring to ice pellets which were in plenty in the past.

#### **1.21.10 Solid Waste Management Facilities**

The County's major urban centres of Voi town, Mwatate, Wundanyi, Taveta with several other have dump sites that only provide basic Solid waste collection and management services despites amount of wastes collected per day ranging between 10-20 tones. Currently the county has three waste disposal sites namely: Chakaleri dumpsite serving Mwatate, Voi and Wundanyi, Riata dumpsite in Taveta and Maungu dumpsite. As a result of shortage of receptacles long illegal dumpsites are coming up the Wundanyi stage in Mwatate and in Taveta.

Waste transportation in the county is done by 2 garbage trucks and one tractor which currently do not meet the guidelines stated Waste Management Regulation, 2006.

## **1.22 Water and Sanitation**

### **1.22.1 Water Resources**

The County has a total of 71,090 households, of which 41,390 households, representing 58% of the total households have access to portable water and 35% (24,882) have access to piped water. The number of households with roof catchment systems stands at 13,400 representing 19% of the total number of households. With erratic of rainfall, efforts should be made to increase the number of households with roof catchments to tap rain water. The water quality (% of cleanliness) is 80%. In terms of water resources, there are six main rivers, 95 shallow wells, 92 protected springs, 25 water pans, five dams, 25 boreholes and 57 Water supply schemes in the County.

The main rivers in the county are Lumi, Tsavo and Voi. Mzima Springs forms the main water supply for Voi town and Mombasa City. Smaller springs augment this supply, and include Njoro Kubwa, Sanite, Njukini, Maji Wandeni, Lemonya, Kitobo and Humas Springs. Additionally, Lake Challa and Jipe found in the Taveta area are served by springs emanating from Mt. Kilimanjaro.

### **1.22.2 Water Supply Schemes**

The County has the biggest water supply scheme in the coastal region. This is the Mzima Water Project, which supplies water to Voi town and its environs through a number of major projects including Voi water supply, Mbololo water supply, Irima, Kimwa and Kaloleni water projects, Miasenyi water project, Manyani water supply, and Maungu-Bughuta water project. This scheme is also among the major suppliers of water in the coastal city of Mombasa. The source of the water is Mzima springs, situated in the Tsavo West National Park.

Other major water schemes are found in Taveta and Wundanyi areas. In Taveta, there are four schemes. These are Taveta Lumi water supply, Challa Water Project, Chumvini water project, and Kitobo water project.

The County is home to both surface and underground water sources. The surface water sources include Mzima springs, Lakes Challa and Jipe, and some rivers like Mwatate, Kishenyi, Ziwani, Lumi, Sanga, Wanganga and Voi, Challa, Kighombo and Kishushe. Underground water resources include two springs, Homer 's and Lemonya, and a number of streams including Njukini, Sanite Njoro Kubwa, Kitobo, and Maji ya Waleni.

### **1.22.3 Water Sources and Access (Distance to The Nearest Water Points by Sub-County)**

The average distance to the nearest water point is 1.25 Km. In the County, an estimated 13% of households take between 1-4 minutes one way to fetch drinking water. Likewise, 27.2% take

between 5-14 minutes and 35% take between 15-29 minutes. About 24.8% of households take 30 minutes and above one way to fetch water.

#### **1.22.4 Water Management (Institutions, Measures for Sustainable Use Etc.)**

The county has a number of institutions that are involved in water management in the county. These include Tavevo who are the main water service providers. The Water Users Associations who mainly stand as watch dog for the water kiosks, boreholes and dams with the county. The water resource users' association who are responsible with overseeing the protection of the catchment areas. The coast water service board also run a number of water projects in the county.

#### **1.22.5 Sanitation**

The majority of households in the County use pit latrines, which are 75.8% of total number of toilet facilities. 67.4% of these are covered pit latrines. The Ventilated Improved Pit (VIP) latrines form 4.5% of total toilet facilities. The other main type of facility is flush toilets, which accounts for 5.8%. An estimated 63,981 (about 86%) of the total households in the County have access to toilet facilities while about 14% of households do not have any kind of toilet facility.

The farm/garden accounts for the largest garbage/waste disposal type at 44.1%, followed by garbage pits at 23.7%, burning at 22.1%, public garbage heaps at 6.4%, collection by county government at 2.4%, and collection by private firms at 0.3%. The county government is playing a more active role in garbage collection to make the environment more habitable.

### **1.23 Health Access and Nutrition**

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

The County has five public Level-4 hospitals. These include Moi County Referral hospital in Voi, Wesu district hospital in Wundanyi and Taveta district hospital. These have bed capacities of 112, 60 and 108 respectively. The other two are Mwatate and Wundanyi sub-district hospitals which have a bed capacity of 19 and 18 respectively. The total bed capacity for Level-4 facilities is 317.

In addition, there are 16 public health centers which fall under Level-3 category, with eight of these having a combined bed/cots capacity of 81. In this category are the four model health centers constructed in the four constituencies under the Economic Stimulus Programme (ESP).

These are Maungu Model Health Centre (MHC) in Voi, Bura MHC in Mwatate, Mgange MHC in Wundanyi and Rekeke MHC in Taveta. There are no health centers run under private practice or by missions or NGOs.

There are also 36 Level-2 facilities in the County. Only three of these admit patients, with beds capacity of only seven. Kitobo dispensary has only one bed, while Manyani and Kiwalwa dispensaries have three beds each. The total bed capacity for public health facilities therefore comes to 405.

There are two other facilities in the County that admit patients. These are the St. Joseph Shelter of Hope, which is mission-owned, and the privately-owned Riflot medical Centre. They have a bed capacity of 25 and 18 respectively. The former is within Voi town while the latter is about one kilometer from the town center on your way to Nairobi City along the Mombasa-Nairobi highway. Total bed capacity available in the County in all the facilities is therefore 440. The average distance to the nearest health facility for Taita Taveta residents is 5Km.

The county has 696 health personnel who include 7 medical consultants ,31 general medical officers 69 clinical officers and 363 nurses spread across public health facilities. There is however a shortage of 1062 health personnel who will ensure quality of health services

With an estimated population of 381210, the doctor-population ratio stands at 1: 19,138, falling short by far, of the 1:600 standard set by the World Health Organization (WHO). Even inclusion of clinical officers does not lead to improvement of the situation greatly, as the ratio comes to 1: 5,020. The Nurse-population ratio stands at 1:1,142.

### **1.23.2 Morbidity: Five Most Common Diseases in Order of Prevalence**

The most prevalent diseases in the County Are Malaria (38.7%), Upper Respiratory Tract Infection (URTI) (34.1%), Skin infections (9%), Diarrhea (4%) and Pneumonia (3%). Attempts to control malaria has seen 51.7% of children under 5 years sleep under treated bed nets, while 26.5% sleep under untreated bed nets. Overall, 30.8% of the population sleep under a bed net. The percentage population distribution by incidence of sickness for males stands at 20.3% while for females it is 29.2%. The average for both sexes is 25.2%.

### **1.23.3 Nutritional Status (Prevalence of Stunting and Wasting in Children Under 5 Years: Height-For-Age, Weight-For-Height, Weight-For-Age)**

According to the three anthropometric indices of nutritional status of children i.e. height for age stunting, weight for height wasting, and weight for age underweight, the percentage of children under 5 years classified as malnourished is 34.0%, 11.2% and 28.5% respectively for the three indicators above.

### **1.23.4 Immunization Coverage**

Immunization rate for infants between 12-23 months in the County is as follows: 68.1% of the infants are fully immunized. Those who have been vaccinated against measles and BCG are 84.8% and 92.4% respectively.

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

Free maternity services realized significant progress, delivery by skilled attendants increased from 58% (2015/16) to 62% in (2016/17). Women of the reproductive age (WRA) receiving family planning commodities increased from 85% to 90% during the period under review.

Hospital delivery rate stands at 75.9% (DHIS, 2016) maternal deaths is 0.1% of total deliveries mostly caused by delays both from community and facility, other complication e.g. Post-Partum Haemorrhage. Hypertensive disorders. New Ante Natal Care visits stands at 80.6% and mothers completing 4 anti-natal care visits stands at 58.1%

#### **1.23.6 Access to Family Planning Services/ Contraceptive Prevalence**

With respect to attitudes on contraceptive use, 33.1% of men believe that contraceptive use may make women become promiscuous, while 13.4% believe that its women's business. The percentage of married women aged 15-49 years who prefer to have no more children is 42.2%. On the other hand, the percentage of married women with unmet need for family planning is 25.4% while those with met need for family planning is 34.3%. The total demand for family planning is 59.7%, with the percentage of those using modern methods standing at 29.7%.

#### **1.23.7 HIV and AIDS Prevalence Rates and Related Services**

The HIV prevalence rate in the County currently stands at 6.3% as per NASCOP up from 6.1% in 2015/16. The number of people living with HIV (PLHIV) is approximately 11,000 in the County for the period under review. The rate of new HIV infections among the population has increased among the youth. However, the new infections vary per sub-county, with the majority of the new infections coming from Voi sub-county due to ongoing economic activities. The number of HIV positive mothers receiving ARVs has increased from 376 to 402 in the period 2015/16 and 2016/17 respectively. Intermittent Preventive Therapy (IPT) uptake remains low at 36%.

The Department of Health is implementing "Test & Treat HIV Guidelines" that will ensure that the PLHIV are enrolled on Anti-Retroviral therapy (ARVs), this is in line with the Universal Coverage under the WHO Guidelines. Due to increased use of ARVs, the number of AIDS-related deaths reduced from 482 in 2014/15 to 375 in 2015/16 and further decreasing to. The number of PLHIV under ART increased from 11,209 in 2014/15 to 15,067 in 2015/16 before increasing to. The

county government and partners support towards HIV/AIDs over the period under review has increased considerably resulting to the above gains.

### 1.23.8 Education, Skills, Literacy and Infrastructure

This section provides key education statistics including, but not limited to; facilities and enrolment, teacher to pupil/ student ratios, transition rates, completion rates and retention rates.

### 1.23.9 Enrolment for Public Institutions by Gender

This section provides a summary of enrolment per gender for both public and private institutions in ECDE, Primary and Secondary. The data covers the enrolment of children with special needs (SNE) and adult and continuing education (ACE).

**Table 22 : Student enrolment**

SUB COUNTY	ECDE			PRIMARY			SECONDARY		
	B	G	T	B	G	T	B	G	T
Mwatate	2405	2395	4800	7711	7418	15129	3007	4160	7167
Taita	1706	1599	3305	5186	5106	10292	2682	2315	4997
Voi	3474	3586	7060	8846	8582	17428	3074	2794	5868
Taveta	3097	2801	5898	8029	7597	15626	1281	1670	2951
<b>Taita Taveta County</b>	<b>10682</b>	<b>10381</b>	<b>21063</b>	<b>29772</b>	<b>28703</b>	<b>58475</b>	<b>10044</b>	<b>10939</b>	<b>20983</b>

Source: CEB, Taita Taveta, 2017

**Table 23: ENROLMENT FOR PRIVATE INSTITUTIONS BY GENDER**

SUB COUNTY	ECDE			PRIMARY			SECONDARY		
	B	G	T	B	G	T	B	G	T
MWATATE	455	461	916						
TAITA	189	227	416	216	201	417	0	0	0
VOI	1312	1400	2712	1349	1259	2608	232	332	564
TAVETA	899	690	1589	1140	1088	2228	-	-	-
<b>GRAND TOTAL</b>	<b>2855</b>	<b>2778</b>	<b>5633</b>						

Source: CEB, Taita Taveta, 2017

**Table 24: Enrolment in other Institutions**

Sub-county	SNE			ACE		
	Male	Female	Total	Male	Female	Total
MWATATE						
TAITA	19	37	56			
VOI	31	50	81	237	750	987
TAVETA	26	25	51	122	90	212

Source: CEB, Taita Taveta, 2017

**Table 25: Enrolment and Number of VTCs**

CATEGORY	NO. OF VTCs	GIRLS	BOYS	TOTAL
PUBLIC	24	718	1580	2298

Source: Dept. of education, Taita Taveta County

### 1.23.10 Pre- School Education (Early Childhood Development Education)

The government has introduced a new curriculum which only has two levels, pre-primary 1 and 2. This level of early childhood development education was established to cater for developmental and educational needs of the children between 4-5 years.

The total enrolment in pre-school is 10,230, of whom 48% (5020) are boys and 52% (5,210) girls. The Net Enrolment Rate (NER) is 50.6% and 51.9% for boys and girls respectively. For both sexes, the NER is 51.2%.

The drop-out rate for pre-school education is 0 %. Transition rate to primary stands at close to 100%. The ECDE sub-sector generally lacks adequate learning and teaching materials, especially books for use at the early age, whilst no standard curriculum is followed.

### 1.23.11 Primary Education

The total enrolment in primary schools is 65,035, boys making up 48% (26,225) and girls' 52% (28,820). The drop-out rate in primary education is 1.8% for boys and 1 % for girls. There are a total of 1,384 teachers in primary schools, giving a teacher-pupil ratio of 1:39.

The Gross Enrolment Rate (GER) in primary education is 136.2% for boys and 128.2% for girls. For both sexes, GER is 144.5%. The overall net enrolment is 85.5%, made up of 83.1% and 88.2% for boys and girls respectively.

A large fraction of the community (47%) is distributed within 5 Km and more of a public primary school, while 26.8% and 26.3% are distributed within 0-1 Km and 1.1-4.9 Km of a public primary school respectively.

### 1.23.12 Non-Formal Education

The non-formal education is made up of the adult and continuing education centres. There are approximately 4 non-formal education centres in Taita Taveta County with each sub county having one centre



### 1.23.13 Secondary Education

The total enrollment in secondary schools is 10,857 at the moment, which comprises 5,495 boys and 5,362 girls. The enrolment of boys and girls in secondary schools is almost proportionate. Since the drop-out rate stands at 5.2% and 1.7% for girls and boys respectively, and in primary education enrolment of girls is higher than that of boys, this is an indication that the transition rate from primary to secondary is higher for boys than girls. For both sexes, the transition rate (from primary to secondary) is 67.5%.

There are 461 teachers serving the 85 public secondary schools in the County. This translates to a teacher-pupil ratio of 1:23. The average years of student's attendance for secondary school is four years, with a GER of 108.6%. The net enrolment Rate (NER) is 20.7% for boys and 25.6% for girls while for both sexes, the NER is 23.1.

In terms of community distribution by distance to the nearest public secondary school, 10 % of the community lives within 0-1 Km of a public secondary school. Those that live within 1.1-4.9 km are 36.1%, while close to 44% of the community live within 5 Km or more of a public secondary school.

### 1.23.14 Completion and Transition Rates by Gender

This section provides a summary of completion rates which is a percentage of students/pupils completing the last year of a given level of education and transition rate which is the number of pupils/students admitted to the first grade of a given level of education, expressed as a percentage of the number of students/ pupils enrolled in the final grade.

**Table 26: Completion and transition rate**

Sub-county	Transition Rates %						Completion Rates %								
	ECDE to Primary			Primary to Secondary			ECDE to Primary			Primary to Secondary			Secondary to Higher		
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
MWATATE	100%	100%	100%	89%	87%	88%	99%	99%	99%	89%	87%	88%	71	70	70.5
TAITA	100%	100%	100%	89%	87%	88%	99%	99%	99%	89%	87%	88%			
VOI	100%	100%	100%	95%	96%	95.5	99%	98%	98.5	94%	97%				

TAVETA	100 %	100 %	100 %	57 %	59 %	58 %	94 %	96 %	95 %	71 %	86 %	83 %			
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Source: CEB, Taita Taveta, 2017

### 1.23.15 Teacher: Pupil Ratio in Primary Schools

This section provides a summary of the number of teachers relative to the number of pupils/students in ECDE, primary and VTCs. The teacher pupil ratio in ECDE has taken into consideration all categories that is teachers employed on permanent terms, casuals and School management committee.

**Table 27: Teacher Pupil Ratio**

County	ECDE	Public Schools		Private Schools
		TSC	BOMS & TSC Combined	
MWATATE	1:25	1:29	1:29	1:45
TAITA	1:25	1:27	1:19	1:19
VOI	1:25	1:50	1:45	1:50
TAVETA	1:25	1:50	1:45	1:50

Source: CEB, Taita Taveta, 2017

**Table 28 Teacher pupil ratio ECDE**

NO. OF TEACHERS IN ECDE (PNP)	TOTAL ENROLMENT	TEACHER TO PUPIL RATIO
327	10230	1:32

NO. OF TRAINERS	TOTAL ENROLMENT	TEACHER TO PUPIL RATIO
192	2298	1:12

### 1.23.16 Facilities

This section provides facilities in terms of number of institutions in different levels of education.

**Table 29: Teacher pupil ratio ECDE**

SCHOOL/INSTITUTIONS	NUMBER		TOTAL
	PUBLIC	PRIVATE	
ECDE	327	158	495
PRIMARY	206	24	230
SECONDARY	78	8	86
UNIVERSITY	1	-	1

TECHNICAL TRAINING INSTITUTE	4	-	4
VTCS	24	-	24

Source: Dept. of education, Taita Taveta County.

### 1.23.17 Tertiary Education

The County has a total of seven tertiary institutions. They include one university, the Taita-Taveta University Campus (TTU), one mission-owned teachers training college, the Bura teachers training college, and one public middle level institute, the Coast Institute of Technology. The rest are colleges/ institutes.

### 1.23.18 Adult and Continuing Education

Table 30: Adult and Continuing Education Centres

SUB COUNTY	2013	2014*
Wundanyi	20	25
Mwatate	35	46
Taveta	22	24
Voi	30	34
<b>Total</b>	<b>107</b>	<b>129</b>

### 1.23.19 Technical, Vocational Education and Training

The VETs in the county are all public institutions and are under the county government. The number of VETs consist of 24 centres spread within the county. The total number of girl enrolled is 718 and boys 1580 respectively  
(Source: CCO education and libraries)

### 1.23.20 Sports, Culture and Creative Arts

<b>1.1.1. Museums, Heritage and Cultural Sites</b>	Wray Museum Mwangeka Caves Funju Caves
<b>3.2.1 Talent Academies</b>	Sagalla International Talent Academy
<b>3.2.2 Sports Facilities</b>	Moi Stadium Dawson Mwanyumba Stadium School Play Grounds Community Fields

### 1.23.21 Libraries / Information Documentation Centres/ Citizen Service Centres

There are two operational libraries in the county. These include: Kenya National Libraries Service located in Wundanyi and Werugha Community Library. Another library also under construction in Voi.

### 1.23.22 Registered Traditional Herbalists and Medicine-Men

Most traditional herbalists and medicine men have not been registered in any professional body and the county health department should implement policies that will enable them be registered and recognised.

## 1.24 Community Organizations/ Non-State Actors

### 1.24.1 Cooperative Societies

**Table 31: Breakdown of all cooperatives societies in Taita Taveta County**

Cooperatives societies	2014	2017
SACCOs	27	79
Horticultural cooperatives	3	6
Multipurpose cooperatives	3	7
Ranching cooperatives	1	2
Housing Cooperatives	13	26
Consumer Cooperatives	4	5
Coffee Cooperatives	1	1
Dairy Cooperatives	2	4
Mining Cooperatives	3	5
Fisheries Cooperatives	1	1
Bee Keeping Cooperatives	1	1
Dry produce Farmers	16	21
Poultry Cooperatives	1	1
<b>TOTAL</b>	<b>76</b>	<b>159</b>
Active cooperative societies	31	87
Dormant cooperative societies	45	72
<b>Total registered membership by type</b>		
Housing	1,753	1,952
Consumer	490	580
Mining	226	-
Agricultural Marketing	3,168	-
Beekeepers	228	228
Fishermen	41	41
SACCOS		36,068

### 1.24.2 Public Benefits Organizations (PBOs) I.E. NGOS, CBOS, INGOs, FBOs and Special Interest Groups

Public Benefits Organizations (PBOs) form a strong base in the development of Taita Taveta County. The following table illustrates the PBOs in the county

**Table 33: List of PBOs and services offered**

Organization	Services Offered
World Vision	Implementing PRRO projects as the lead agency (CP) – CFA/FFA
ACK Pwani	Humanitarian assistance
Ngua Mlamba Development Trust	Lobbying and advocacy
World Food Programme	Humanitarian assistance
Agricultural Sector Development Support Programme	Supporting agricultural sector development through value chain development approach and promotion of environment resilience and social inclusion
Red Cross	Humanitarian assistance
Action Aid	Humanitarian assistance, promoting local rights, addressing issues of drug abuse and implementing development projects
Wildlife Works	Climate change adaptation, Human wildlife conflict resolution and environmental conservation
Tesia Isanga Organization	Value addition of Indigenous crops
APHIA Plus	AIDS population and health assistance
PATH-Kenya	Humanitarian assistance
Vidasi	Basket weaving
Mwatate Stake Holders Forum	Climate change adaptation and community development
Taita Taveta Wildlife Forum	Human Wildlife Conflict
Uzima Trust	Advocacy and Lobbying
Maziwa Trust	Promoting the Dairy sector through livestock health programs, financial services, marketing and advisory services
Pass Community Development	Capacity building and development activities
Taita Taveta Youth for Aid and Development	HIV/AIDS
Taita Taveta Ranchers Association	Ranching
VegPro	Promoting horticulture produce
Youth and Aids Taita Taveta	HIV/AIDS
Ex-Poachers CBO	Human Wildlife Conflict Resolution
Taita Taveta Environmental Management Association	Addressing environmental issues
MUHURI	Civic education and enhancing human rights
ASAL Stakeholders Forum	Addressing issues of drought in the ASAL

### 1.24.3 Development Partners E.G. UN Agencies, USAID, World Bank, Etc. And the Sectors They Support

There are a few development partners operating in Taita Taveta County. International NGOs include World Vision Kenya (WVK), Wildlife Works, United Nation's World Food Programme and United States Agency for International Development (USAID). WVK is involved in a number of activities geared towards poverty alleviation through programs such as food for assets, educational improvement through provision of bursaries to needy students, health improvement especially for Orphans and Vulnerable Children (OVCs) by supporting them through medical assistance, feeding programmes, and cash transfers to care-givers of these children. Through APHIA Plus programme, USAID undertakes activities that primarily focus on AIDS, poverty, and health through an integrated approach, with the overall goal of empowering vulnerable individuals in a community set-up. Wildlife Works is an NGO that primarily focuses on environmental protection and climate change mitigation. In particular, the organization supports carbon trading initiatives through involvement of ranch management. On top of direct money benefits to ranch owners, the local community has benefited from community projects supported by the NGO in health, education and water areas.

### 1.24.4 Youth Empowerment and Social Inclusion (Youth Empowerment Centres)

Youth empowerment has made great progress in the county. This has seen establishment of youth empowerment centres in Mwatate, Voi and Taveta. The DATU Sawazisha Fund has also been set up to provide loans for youths at no interest. A Youth Summits is situated in Voi acts as a centre that tackles social and political issues affecting the youths.

## 1.25 Security, Law and Order

**Table 34: Number of Police Stations and Posts by Sub County**

SUB COUNTY	POLICE STATION	POLICE POST
Wundanyi	1	1 (Mghange)
Mwatate	1	1 (Mwakitau)
Voi	1	1 (Maungu)
Taveta	1	1 (Chumvini)

**Table 35: Types, Trends and Crime Prone Areas**

SUB COUNTY	TYPE OF CRIME	CRIME-PRONE AREA
<b>Wundanyi</b>	Defilement; Rape; Incest; Suicide; Murder; Disturbance; Break-ins; Burglary; Bhang abuse;	Wundanyi town; Mghange; Kishushe; Mbale
<b>Mwatate</b>	Brewing of illicit drinks, rape, murders, suicides, burglary, abuse of drugs especially bhang	Kariobangi, Peleleza, Shopping centre, Kitivo. Landi
<b>Voi</b>	Rape; Incest; Suicide; Murder; Disturbance; Break-ins; Defilements, Burglary; Cocaine and Bhang abuse; Cultivation of Bhang	Town, Kaloleni, Majengo, Sofia, Mazeras, Tanzania
<b>Taveta</b>	Burglary, Land grabbing cases, Gender based violence, child abuse, murder cases	Bura Ndogo, Mboghoni, Riata, Bomeni, Chala, Mahoo, Kimala

### 1.25.3 Types and Number of Courts

There are three types of courts in the county, namely (a) Senior Magistrate's Court and (b) Senior Residence Court and (c) the High Court (Voi). In total, there are three (3) courts.

### 1.25.4 Prisons and Probation Services

There are three Government of Kenya (GoK) prisons (in Taveta, Voi and Wundanyi sub counties) and one Maximum Security prison (Manyani). Additionally, there are three probation centres in Taveta, Voi and Wundanyi sub counties.

### 1.25.5 Number of Public Prosecution Offices

There are three public prosecution offices (offices of the Director of Public Prosecution) in the county, located in Voi, Wundanyi and Taveta.

### 1.25.6 Community Policing Activities

All the twenty-three (23) locations in the county have a community policing committee headed by a community chairman, deputized by the OCS (Officer in Charge of Station). Said committees are comprised of 10 – 15 members.

### 1.25.8 Immigration Facilities

There is only one immigration facility in the county located at the one border stop in Taveta.

## 1.26 Social Protection

### 1.26.1 Number of Orphans and Vulnerable children (OVCs)

No recent survey has been done to ascertain the actual number of orphans and vulnerable children in the county. The last survey done some ten years estimated the number at around 32,000 children. The number has definitely gone up because children are rendered vulnerable every minute through various reasons including death of parents through diseases, accidents and other causes.

### 1.26.2 Cases of Street Children

No survey has ever been done on the number of street children in the county.

### 1.26.3 Child Care Facilities and Institutions by Sub-County (Children Offices, Number of Orphanages, Rescue Centres, And Correction/ Rehabilitation Facilities)

#### Children Homes (Charitable Children Institutions )

There are six CCIs in the county as tabulated below;

	Name	Sub County	Location	Regn Status	Sponsor	Current Population
1.	Tumaini Children Home	Voi	Ikanga	Not registered	Well wishers	12
2.	Naima Children Home	Taveta	Rashia	Not registered	Well wishers	23
3.	St. Josephs Children Home	Mwatate	Bura mission	Expired	Catholic church	35
4	Mwatate Children Home	Mwatate	kitivo	Registered	Well wishers	28
5.	Ng'ambwa heart beat Children Home	Mwatate	Ng'ambwa	Expired	Wellwishers	15
6	Villa XIV	Mwatate	Kwa mnengwa	Not registered	Wellwishers	14

NB: There is nationwide ban on registration of new homes currently in the country. All those homes which have not been registered are on notice to close. Apart from St. Josephs Children Home which has a stable donor, most of the homes are struggling to make ends meet and some lack basic infrastructure and staff. There is no rehabilitation school for children on drugs and those with other deviant behaviours.



**1.26.4 Rescue Center and Day Care Center**

Under the Constitution, 2010, these two facilities fall under the County Government mandate.(Fourth schedule item 9). Taita Taveta County has no single facility designated as a rescue center. It is a very important facility in child protection for purposes of safety and rescue of abused children. This should be given priority in the county if we want to protect our children. Most of the time our abused and distressed children are placed either in police cells or in the children home which apart from dealing with specific categories of children also lack the staff to handle distressed children.

**1.26.5 Day Care Centers:**

Where are there are people who have attempted to establish these important facilities. There is neither policy nor regulation regarding the running of these facilities. There is need to come up with a policy on the same.

**1.26.6 Social Net Programmes in The County****Presidential Bursary For Secondary Schools**

The department disburses this money every year. For the successful applicants in day schools, a maximum of 15,000/- and for boarding, a maximum of 30,000/- depending on the need.

**CT-OVC Program**

Its being implemented through the department. Selected households are given 2000/-after every two months. In the county, the program started in 2006 with only 615 households. Over the time the number has been scaled up and today we have covering every location in the county follows:

**NO Of OVCs In The County Per Sub County**

Taveta has a total of 845 households, even as Wundanyi, Mwatate and Voi have a recorded 925, 924 and 1061 respectively, totalling to some 3, 755. On average every household is estimated to have 5 children. The total number of children under the program is around 18,775 in the county.

## **CHAPTER TWO: LINKAGES WITH VISION 2030 AND OTHER PLANS**

### **2.1 Overview**

This chapter discusses the County Integrated Development Plan (CIDP) linkages with the Kenya Vision 2030, Medium Term Plan (MTP) III 2018 to 2022, the Constitution of Kenya 2010 and other long-term planning and policy documents. A brief status of Sustainable Development Goals (SDGs) at the County level, East African Community (EAC) Vision 2050, and African Agenda 2063 are also provided. Further, the linkages between the National Government's 'Big Four' agenda and the county's long-term development agenda has also been expounded.

### **2.2. Linkage of the County Integrated Development Plan and Kenya Vision 2030**

Sessional Paper Number 10 of 2012 on Kenya Vision 2030 is the national development blueprint that entrenches Kenya Vision 2030 as the long-term development strategy. The Vision aims to transform Kenya into a modern, globally competitive, knowledge-based, middle-income country providing a high quality of life to all its citizens. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholders' process conducted throughout the country and in all sectors of the economy. The Vision is anchored on three key pillars namely: economic, social, and political. The key sectors in economic pillar include tourism; agriculture and livestock; manufacturing; wholesale and retail trade; Business Process Outsourcing (BPO), and Information Technology (IT) - Enabled Services (ITES); financial services, oil and mineral resources; and the blue economy. The main sectors under the social pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture. The political pillar aims at realizing a democratic political system founded on issue-based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The three pillars are anchored on a number of foundations, which serve as enablers that create an environment that is geared towards the realization of Vision 2030. These include macroeconomic stability; continuity in governance reforms; enhanced equity and wealth creation opportunities for the poor; infrastructure; energy; Science, Technology and Innovation (STI); land reforms; human resource development; security and public-sector reforms. An additional enabler, national values and ethics, has been included following the promulgation of the Constitution of Kenya 2010.

Each of the pillars of the Vision 2030 and the enablers has a number of flagship projects and programmes. These flagship projects and programmes are spread all over the country and the county governments prepare their CIDPs taking into consideration of these flagship projects and programmes located within their county, for example, the disease-free zone within the county. This

approach provides an opportunity for partnership and collaboration between county and national government.

### **2.3. Linkage of the County Integrated Development Plan with the third Medium Term Plan**

The Kenya Vision 2030 is implemented in successive five-year MTPs that provide the roadmap the next 5 years. The first MTP was from 2008 to 2013, second MTP was from 2013 to 2017 and third MTP is planned for 2018 to 2022. County governments integrate the aspiration of Kenya Vision 2030 and MTPs in preparing and implementing Vision 2030 through MTPs, where various projects and programmes are identified at the county level.

The MTP III builds on the gains made so far in key sectors of the economy including completing projects initiated during MTP II. It will not only target increasing the level of investment but also enhancing the productivity of investment, as well as raising productivity in all sectors of the economy. The plan also places emphasis on structural transformation of the economy in terms of increasing the share of manufacturing and productive sectors and increasing the share of exports to Gross Domestic Product (GDP). Therefore, MTP III has prioritized the development of infrastructure in-order to create an enabling environment to develop the country's oil, gas and other mineral resources sector as well as development and implementation of the blue economy. The County will, therefore ensure that all its development priorities are aligned to MTP III and all resources are aligned towards achieving core priorities that will have broad based benefits for all.

### **2.4. Linkage of the County Integrated Development Plan with Sustainable Development Goals and the East African Community(EAC)Vision 2050**

In September 2015, the member states of the United Nations agreed on the 17 SDGs as the post 2015 development agenda (leaving no one behind) building on the Millennium Development Goals.

Further in April 2015, African Union launched Agenda 2063 (the Africa we want), which is a strategic framework for the socio-economic transformation of the continent over the next 50 years and builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development.

The EAC, in February 2016 launched a regional Vision 2030 (one people, one destiny) for social economic transformation and development. The member states committed themselves to implement Vision 2050 for the mutual benefit of the partner states and enhance the quality of life

of the people of East Africa so that by 2050, EAC will have been transformed into an upper middle-income region.

The County acknowledges that full realization of SDGs and Vision 2050 benefits will occur in the context of the county governments. County Governments are the basic local governance units that can support localization, mainstreaming and implementation of SDGs and Vision 2050. For example, all SDGs have targets that are directly or indirectly related to the development of the County Government of Taita Taveta and the County has considered all SDGs and mainstreamed them in the development of programmes and projects in its CIDP as shown in the Table below. County Governments are, therefore the catalysts of change and are best placed to link the regional and global goals with local communities for ownership and sustainability.

**Table 2.1: Taita Taveta County Departments and Related Sustainable Development Goals**

Departments	Related Sustainable Development
Public Service and Administration	All
Agriculture, Livestock and Fisheries	2, 14
Lands, Environment and Natural Resources	11, 12, 13, 14, 15
Youth, Gender, Sports, Culture and Social Services	4, 5, 10, 16
Health Services	2, 3, 6
Finance and Economic Planning	All
Education and Library services	4
Water and Irrigation	2, 6
Public Works, Infrastructure and Housing	All
Trade, Tourism and Cooperative Development	8, 9, 12
Office of the Deputy Governor (Mining)	9, 12, 14, 15
Office of the Governor (Service Delivery Unit, Special Programmes)	All

## 2.5. Linkage between the CIDP and African Unions(AU)s Agenda 2063

The Africa Union's Agenda 2063 provides the aspirations for Africa and her diaspora. Aspirations that are in the Agenda have provided a base for projects' programming in the CIDP. These aspirations include having:

- a) A prosperous Africa based on inclusive growth and sustainable development;
- b) An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance;
- c) An Africa of good governance, democracy, respect for human rights, justice and the rule of law;
- d) A peaceful and secure Africa;
- e) An Africa with a strong cultural identity, common heritage, shared values and ethics;

- f) An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and
- g) An Africa as a strong, united and influential global player and partner.

In particular, the CIDP has emphasized programmes that are people driven, and are key in empowerment of youth, women and special interest groups; this is consistent with the Africa Union's Agenda.

## **2.6. Linkage of County Integrated Development Plan with the 'Big Four' National Government Priorities**

"The big four" agenda is the National Government's economic development blueprint for the next five years arising from the needs of the Kenyan people. The Government recognizes, and rightfully so that a jobless Kenyan is a desperate Kenyan; a hungry Kenyan is a negative Kenyan; a sick Kenyan is a weak Kenyan; and a homeless Kenyan is a person without hope. The 'big four' consists of food security, affordable housing, manufacturing, and affordable healthcare for all and are expected to create jobs, which will enable Kenyans to meet their basic needs and hence transform their lives to a new status of greater comfort and wellbeing.

Under manufacturing, the focus will be on boosting the blue economy, agro-processing, leather, and textiles. The government will also make arrangements with expatriates in manufacturing to ensure Kenyans receive proper training and safeguard protection of intellectual property rights.

On affordable and decent homes by 2022, the focus is to ensure that half a million Kenyans will be able to own affordable and decent homes by reducing mortgage and construction costs.

Universal health care will be realized by policy and administrative reforms in the medical sector. The government will enforce collaboration between National Hospital Insurance Fund (NHIF) and private medical insurance providers so as to ensure wider coverage.

On food security, all idle arable land will be put to use where the Ministry of Agriculture and Irrigation will publish terms, which commercial farmers can lease agricultural land owned by the government.

The County Government will, therefore work hand-in-hand with the National Government for successful implementation and realization of the 'big four'. The buy-in from counties is critical for 'big four' success.

## **2.7. Linkage between the CIDP and the National Spatial Plan (NSP)**

Spanning a period of thirty (30) years, the NSP is a long-term plan which is reviewed every 10-years. The plan provides spatial development strategies for optimal and sustainable use of land.

In the plan, Taita Taveta County is classified as having transitional poverty levels of between 50-70%. The plan places the county within Zone 5 (coastal strip) of resource potential growth areas where the identified potentials include tourism and culture, industrial development, trade and commerce and fisheries.

The development policies and strategies identified in this CIDP have been aligned to the policies in the NSP; these policies include development of tourism infrastructure, investment in physical and social infrastructure, sustainable use and exploitation of natural resources, concentration of development around major urban areas, resource conservation, and cultural preservation. The NSP strategies for the region, which have also been aligned to the CIDP programmes, include:

- a) Small and medium urban Centers development;
- b) Infrastructure provision in key urban and human settlement zones;
- c) Selective development concentration;
- d) Environmental protection of parks including marine reserves and forests;
- e) Conservation of unique cultural landscape and resources;
- f) Rural development through provision of infrastructure, agricultural sector development and related economic activities.

## **2.8. Linkage between the CIDP and Existing Urban Development Plans**

The major urban areas in the county (Voi, Taveta, Mwatate & Wundanyi) have spatial development plans. However, as a result of rapid urban growth, urban development has sprawled to the surrounding agricultural hinterlands, prompting the need for urban re-planning. Urban areas earmarked by the county for planning include all major urban centers as well as small but expanding market centers. Voi and Taveta towns – which have already been conferred with township status – will have detailed Integrated Urban Development Plans while Mwatate –for being the county headquarters – will be upgraded to a municipality. As at June 2018, conferment of Mwatate with Municipality status only awaited the approval of the local community, County Government and the County Assembly. A spatial plan for the municipality will have strategies which are consistent with the National Spatial Plan and this CIDP.

## **2.9. Linkage between the CIDP, Ending Drought Emergencies (EDE) Strategy and the SENDAI framework on Disaster Management**

The EDE strategy offers a common framework for drought risk management. The strategy for Kenya provides the institutional mechanisms and capacities to build resilience to drought and

climate change. In policies, programmes, and plans' development, the strategy requires that there be:

- Stronger integration of risk reduction approaches into all programming;
- Scalability of response;
- More effective coordination across sectors and agencies;
- Accountable partnerships with locally rooted civil society institutions; and
- Closer engagement with the private sector.

These considerations have been made in the development of CIDP programmes, sub-programmes and strategies.

On the other hand, the Sendai Framework for Disaster Risk Reduction, also called the Sendai Framework, is a 15 year, voluntary non-binding agreement which recognizes that the State has the primary role to reduce disaster risk. The framework recommends that the disaster reduction responsibility be shared among stakeholders including local governments and the private sector. It has seven targets and four priorities for action, including understanding disaster risk, strengthening disaster risk governance to manage disaster risk, investing in disaster risk reduction for resilience, and rehabilitation and reconstruction.

Based on the Sendai Framework, the CIDP programming has included projects in support of disaster risk reduction. The major disaster risk affecting the Taita Taveta County include flooding, drought, and climate change related outcomes. Strategies set in the CIDP, partly adopted from the EDE strategy and the SEDAI Framework, include investing in the economic, social, health, cultural and educational resilience of persons, communities and countries and the environment. Additionally, the CIDP emphasizes the investment in technology and research as a measure to address disaster and drought risks.

## **2.10. Linkage between the CIDP and Sectoral Plans**

Each County department is required by law to have a ten-year County sectoral plan as a guide and component of the County Integrated Development Plan (CIDP). The sectoral plans contain broader programmes and projects, which are then reflected in the Annual Development Plans (ADP) as well as the county budgets. The county is in the process of ensuring that every department has duly approved sectoral plans. The plans will be aligned with the national sectoral plans and the programme priorities identified in the CIDP.

## **2.11. Partnerships and Collaboration between Counties**

Presently, there are six county economic blocks Jumuiya ya Kaunti za Pwani bloc, South Eastern Kenya Economic bloc, Mt. Kenya and Aberdare bloc, North Rift Economic bloc, Frontier Counties Development Council bloc, and Lake Region Economic bloc. The aim of these blocs is to approach

investment from a regional perspective in-order to allow the counties to take advantage of economies of scale that arise when one combines their total populations, the availability of resources therein, and combined financial contributions from both the County Governments and the local investors. Besides, partnerships and collaboration among counties will create and enhance cross border trade as well as sharing of best practices. Additional reasons for inter-county partnerships and collaboration include access to new and expanded markets; tapping into a robust pool of skilled labour or funding; comparative county strengths; and shared resources and values.

Taita Taveta County will, has therefore taken into consideration inter-county partnerships and collaboration in its second CIDP.

## **2.12. Legislation on Integrated Planning in Kenya**

### **2.12.1. The Constitution of Kenya, 2010**

The Constitution of Kenya, 2010 prescribes national values and principles of governance, which include sharing and devolution of power. It creates a two-tier government: a national government and 47 county governments. The Fourth Schedule delineates the functions of the national and county governments. A total of 14 functions have been devolved to the counties. The main ones include county planning and development; agriculture; county health services; control of air pollution, noise pollution, other public nuisances and outdoor advertising; cultural activities, public entertainment and public amenities; county roads and transport; animal control and welfare; trade development and regulation; pre-primary education and village polytechnics; specific national government policies on natural resources and environmental conservation; county public works and services; firefighting services and disaster management; control of drugs and pornography. Emphasis is also made for the counties to ensure participatory development and capacities are developed at all community levels.

The county governments are required to prepare CIDPs to enable prioritization of socio-economic development issues at the local level. This is mandatory before the funding of county projects and programmes. The CIDP is anchored on the county functions as provided in the fourth schedule of the Constitution.

Integrated development planning is defined as “a process through which efforts at national and devolved levels of government and other relevant public institutions are coordinated at local level, and through which economic, social, environmental, legal and spatial aspects of development are brought together to produce a plan that meets the need and targets set for the benefit of local communities”.



### **2.12.2 The County Government Act, 2012**

The County Government Act 2012, in fulfillment of constitutional requirement to legislate preparation of county plans, details the goals and procedures of “County Planning” (Part XI of the Act). County planners are required to prepare 5-year integrated development plans and the annual budgets to implement them. Under Article 100 (h) of the Act, county planning is expected “to provide a platform for unifying planning, budgeting, financing programmes, implementation, and performance review”. A county planning unit shall be responsible for “coordinated integrated development planning”. County plans will have the goal of promoting harmony with national and other county plans, land-use plans, urban planning and environmental conservation.

The County Government Act, 2012, section 104 (1), states that, “a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly”. It also states that the county planning framework shall integrate economic, physical, social, environmental and spatial planning. In addition to an integrated development plan, each county is expected to have the following:

- (i) County Sectoral Plans;
- (ii) County Spatial Plan; and
- (iii) City and Urban Areas Plan.

These county plans (section 107 (2)) “shall be the basis for all the budgeting and planning in a county”.

### **2.12.3 Public Finance Management Act (PFMA), 2012**

The Public Finance Management Act (PFMA), 2012, emphasizes what the County Government Act states but puts a slightly different emphasis on planning. Whereas the County Government Act requires a “five-year County Integrated Development Plan”, the PFMA (Part IV (126) (1)) requires both a long-term and medium-term plan. According to the PFMA, a budget process for the county government in any financial year shall consist of the following stages:

- (i) Start with an integrated development planning process, which shall contain both short term and medium-term plans.
- (ii) Every county shall prepare a development plan as per Article 220 (2) of the constitution.
- (iii) Budgets are to be based on projects and other expenditure contained in the plan.

### **2.12.4 Urban Areas and Cities Act, 2011**

Urban Areas and Cities Act, (2011) is also emphatic on the need for five-year integrated development planning and the need to align annual budgeting to the plan. These plans are separate from those of the county. In section 36 (2) it states that “an integrated urban or city development

plan shall bind, guide, and inform all planning for development and decision- making and ensure comprehensive inclusion of functions.”

## CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP

### 3.1 Introduction

This chapter presents the status of sectors performance of the previous CIDP (2013-2017). In addition, the chapter highlights an analysis of the county Revenue streams, Expenditure, Key achievements in line with planned targets, challenges and lessons learnt.

### 3.2 Status of Implementation of the Previous CIDP

This section highlights the programmes and Projects performance in various sectors and sub sectors. Challenges encountered during the implementation of the plan has also been discussed.

#### 3.2.1 Summary of key achievements versus planned targets

Table 1 summarises departmental key achievements for all county departments, county public service board and the county assembly.

**Table: Summary of Achievements (2013-2017)**

County Department	Key achievements
Education and library services	<ul style="list-style-type: none"> <li>Constructed 188 ECDE Centers and 11 twin workshops for Vocational Training Centers (VTCs).</li> <li>Disbursed over Ksh. 300 Million in bursaries, education loans and scholarships.</li> <li>Recruited ECDE teachers on permanent and pensionable basis.</li> <li>Increased Enrolment in ECDE by 22,765 children which is a net enrolment of 86.4% in ECDE.</li> <li>Increased enrolment in VTCS from 1732 to 2479 trainees which is 43.13%.</li> <li>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.</li> </ul>
Trade and Community Affairs	<ul style="list-style-type: none"> <li>Established DATU Sawazisha Fund – A revolving fund that has benefitted 600 groups of youth, women and PwDs.</li> <li>Established a Biashara Center geared towards empowering youth, women and persons with disabilities as well as other small scale enterprises with relevant entrepreneurial skills. Key Partnership with UNDP for the development of the Biashara Centre.</li> <li>Regular monitoring of weights and measures; including. Public awareness on weights and measures kits.</li> <li>Conducted successful co-operative education, monitoring and supervision of cooperatives.</li> <li>Cooperative Operational audits completed; Facilitated for approval of 43 operational budgets for Co-operative societies; 3 Compliance Inspections carried in three co-</li> </ul>

	<p>operatives; Technical assistance offered during 47 cooperative management committee meetings attended; 5 co-operative SACCO Management Committees/staff seminars held in the County; 30 co-operative members' education meetings held; 2 Co-operative Officials/Leaders meetings held countywide and Supported the promotion for registration of 10 new co-operatives.</p> <ul style="list-style-type: none"> <li>• Establishment of a Datu Sawazisha Fund to enhance Capital Capacity of Traders.</li> <li>• Passing of Relevant Laws</li> <li>• Traders Workshops for Capacity Building.</li> <li>• County Trade Fair &amp; Cultural Festival.</li> <li>• Verification of 4,000 weighing &amp; measuring equipment's and requisite Fees Raised.</li> <li>• Inspection of trade premises inspection visits conducted.</li> <li>• Handled Consumer protection complaints handled conclusively (3 consumer protection cases prosecuted).</li> </ul>
Industrialization, ICT and Research	<ul style="list-style-type: none"> <li>• Establishment of ICT Resource Centre in Wundanyi sub county.</li> <li>• Networking of Key county offices and installations of intercom.</li> <li>• Installation of Revenue Enterprise Resource System in all sub counties.</li> <li>• Initiated the One Ward One Product program and successfully disbursed grants to beneficial groups.</li> <li>• Promotion of PPP in industries establishment.</li> <li>• Conducted County Industrial potential survey.</li> </ul>
Roads Public Works and Infrastructure	<ul style="list-style-type: none"> <li>• Procured earth work machinery for routine maintenance of County Roads - Medium Duty Back Hoe Loader, Single drum vibratory drum with pad foot cover, fire-engine,</li> <li>• Opened up new rural roads</li> <li>• Upgrading existing county roads to Murram standards</li> <li>• Spot improvement of roads</li> <li>• Installation of New Culverts, Bridges</li> <li>• Formulation and interpretation of county transport policy.</li> <li>• Partnership with other development partners on infrastructural development e.g. KRB, MTF</li> <li>• Supervision of construction works for government buildings</li> <li>• Preparation of Architectural Design Plans, Bill of quantities for County Projects</li> <li>• Preparation of Tender Documents for County Projects</li> </ul>
Health Services	<ul style="list-style-type: none"> <li>• Equipped Moi Hospital with assorted medical equipment such as mobile X-ray, Ultrasound machine, mammography machine, double theatre room and autoclave machine.</li> <li>• Rehabilitation of Wesu Sub County Hospital</li> <li>• Introduced a free medical care plan for the elderly aged above 65, People living with disabilities and victims of gender based violence.</li> </ul>
Finance and Planning	<ul style="list-style-type: none"> <li>• Automating payments and funds transfer services through use of IFMIS and G-PAY systems and hence consequent reduction of corruption loopholes. The County Treasury partnered with The Central bank of Kenya and IFMIS Academy, and trained the Taita Taveta County Treasury staff through on-the-job-training model.</li> <li>• Constructed two revenue collection offices in. Njukini (Taveta Sub-County) &amp; Voi town (Voi sub county). This was aimed to boosting revenue collection in a secure environment.</li> </ul>

	<ul style="list-style-type: none"> <li>• Introduced an automated revenue collection system in 2014/15.</li> <li>• Compliant with Integrated Financial Management Information System (IFMIS); established infrastructure and trained staff.</li> <li>• Constituted and operationalized the County Budgetary Economic Forum.</li> <li>• Developed the first CIDP in 2014 and annual development plans for all the years.</li> <li>• Preparation of annual budget and finance bills.</li> <li>• Constituted the county audit committee.</li> <li>• Implementation of the Tax Waiver Administration Act 2014 is ongoing.</li> </ul>
Administrati on and Devolution	<ul style="list-style-type: none"> <li>• Establishment &amp; operationalization of devolved units up to ward level</li> <li>• Construction of Mwatate Sub county offices</li> <li>• Establishment of citizen participation platforms</li> <li>• Civic education through Baraza and Radio</li> <li>• Initiated County Performance Management System</li> <li>• Establishment of County enforcement unit; including recruitment and training</li> <li>• Establishment of complaint and compliment centers</li> <li>• Gazettment of Town in Taita Taveta</li> </ul>
County Transformati on Unit	<ul style="list-style-type: none"> <li>• Establishment of TTT2020</li> <li>• Conducted Investor round table meeting</li> </ul>
Service Delivery Unit	<ul style="list-style-type: none"> <li>• Developed Draft County M&amp;E policy</li> <li>• Trained staff on M&amp;E</li> </ul>
Lands and Mining	<ul style="list-style-type: none"> <li>• Trained four gemologists in Madagascar, who are now supporting small scale miners in mining activities</li> </ul>
Tourism, Environment and Natural Resources	<ul style="list-style-type: none"> <li>• Finalized the Transition Implementation Plan (TIP) on devolving forestry functions.</li> <li>• Introduced Battled Field Sites as a New Tourism Product of Marketing Taita-Taveta County as a Tourists Destination.</li> <li>• Introduction and Development of a new Tourism Product – Battle-Field Tourism</li> <li>• Identification of Key Cultural/ Tourism sites for further development</li> <li>• Capacity Building of Stake-Holder Players in the Sector</li> <li>• Stake-holder Forum for the Tourism Policy</li> <li>• Capacity Building for tour guides in the County in partnership with Sarova hotel,</li> <li>• Documentation of the county Tourism sites,</li> <li>• Facilitation of Miss Tourism Beauty Contests</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Over-sighting of County projects</li> <li>• Vetted nominees of the county government as per the County Government Act 2012</li> <li>• Approval of County Budget for the four financial years</li> <li>• During the four and a half years that the Taita Taveta County Assembly has been in office, it has been able to pass numerous bills, motions, regulations and policies. Furthermore, a number of statements have been sought and petitions received and most of them dealt with. The business transacted during the First Assembly is as detailed below;</li> </ul> <ol style="list-style-type: none"> <li>1. Taita Taveta County Alcoholic Drinks Control and licensing Act, 2014</li> <li>2. Taita Taveta County Flag and Symbols Act, 2013</li> </ol>

	<ol style="list-style-type: none"> <li>3. Taita Taveta DATU Sawazisha Fund Act, 2014</li> <li>4. Taita Taveta County Supplementary Appropriation Act, 2014</li> <li>5. Taita Taveta County Tax Waivers Administration Act, 2014</li> <li>6. Taita Taveta County Education Fund Board Act, 2013</li> <li>7. Taita Taveta County Education Fund Board Act, 2013</li> <li>8. Taita Taveta County Ward Development Fund Act, 2014</li> <li>9. Taita Taveta Supplementary Appropriation bill</li> <li>10. Taita Taveta County Control of Air and Noise Pollution and Public Nuisance Act, 2014</li> <li>11. Taita Taveta County Outdoor advertising Act, 2014</li> <li>12. Taita Taveta County Finance Act, 2014</li> <li>13. Taita Taveta County Public Participation in Governance Act, 2015</li> <li>14. Taita Taveta County Vetting and Approval of Public Officers Act, 2015</li> <li>15. The Taita Taveta County Early Childhood Development and Education Act, 2014</li> <li>16. Taita Taveta County Village Polytechnics Act,2014</li> <li>17. Taita Taveta Supplementary Appropriation Act, 2015</li> <li>18. Taita Taveta Supplementary Appropriation Act, 2015</li> <li>19. Taita Taveta County Health Services Act, 2015</li> <li>20. Taita Taveta County Education Fund Board (Amendment) Act,2015</li> <li>21. Taita Taveta County Planning Act, 2016</li> <li>22. Taita Taveta County Supplementary Appropriation Act, 2016</li> <li>23. Taita Taveta County Sand Harvesting Act, 2016</li> <li>24. Taita Taveta County Appropriation Act, 2016</li> <li>25. Taita Taveta County Mining Act,2016</li> <li>26. Taita Taveta County Finance Act, 2016</li> <li>27. The Taita Taveta County Supplementary Appropriation Act,2016</li> <li>28. The Taita Taveta County Supplementary Appropriation Act,2017</li> <li>29. The Taita Taveta County Appropriation Act, 2017</li> <li>30. Taita Taveta County Emergency Fund Act, 2016</li> <li>31. Taita Taveta County Abattoir Bill, 2016.</li> </ol>
County Public Service Board	<ul style="list-style-type: none"> <li>• County Staffing (Recruitment and promotions)</li> <li>• Policy formulation and Dissemination</li> <li>• Sensitization on values and principles of public service</li> <li>• Conducted various Capacity building of staff</li> </ul>
Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> <li>• A total of 8 Greenhouses procured and installed; 4 No. Drip kits for a quarter of an acre procured; Procurement of 3 Motorized solo pumps Procurement and installation of Tomato Agro Processing Plant Njukini – Taveta; Desilting of Maganga water pan (12,000M cubed; Desilting Mvita water pan (4500M cubed); Wesu water pan (12000M3); Excavation of Sangenyi water pan; Excavation Uthiani water pan (10,000M3); Gimba Rock Catchment;</li> <li>• Drilling Boniface Mghanga borehole; Lining of Kimala main canal; Procurement of 32.5 Tons of assorted Traditional / High Value seed (Green grams, Cowpeas, Cassava Cuttings, Maize, beans); Procurement of 8000 Tissue Culture Banana plantlets; Procurement of 3000 macadamia seedlings; Procurement of 6.5 Tons of seed potato and multiplied; Procurement of 0.5 Tons assorted seed for Horticulture; Rehabilitation of Sagalla fruit tree</li> </ul>

	<p>nursery through CGTT; production and grafting of 9,000 citrus seedlings; Procurement of 4 handheld tractors; Procurement of five farm Tractors.</p> <ul style="list-style-type: none"> <li>• 7 Ranches accessed Ksh. 17.5 million interest free loan from KCB Foundation through an MOU with the county government to restock ranches with fattening animals. They are: Kambanga Ranch, Mgeno ranch, Taita ranch, Mbale ranch, Lualenyi ranch, Kasighau ranch and Wushumbu Ranch. About 455 heads of cattle have been purchased for fattening through this facility.</li> <li>• The Rangeland Resource Utilization Policy and the Rangeland Resource Management Bill developed and approved by cabinet for debate and enacted by the County Assembly.</li> <li>• 4 Artificial insemination centres were established county wide. Dairy farmers are able to access AI services at subsidized costs. 2 other Ward Centres established at Werugha and Wusi/ Kishamba Wards.</li> <li>• From herd of 125 Galla goats', 35 bucks passed on to beneficiaries and another 31 bucks to Taita Taveta Meat Goat Cooperatives county wide in an indigenous goat upgrading programme.</li> <li>• A total 154,000 animals vaccinated against notifiable diseases countywide. Reduced incidence of mortality and outbreaks of livestock diseases.</li> <li>• Establishment of Fish feed production centre is complete with Fish pelletizing machine installed in Taveta. Fish feeds is produced locally and available at a lower cost.</li> <li>•</li> </ul>
Water and Irrigation	<ul style="list-style-type: none"> <li>• Construction of a transmission line from Mzima to Ndome -Mbololo Water project, Construction of elevated steel tank (30 CUM)- Mama Wajane Water, promoting realization of basic human right to safe drinking water: Mwasoko Water Project in Mrughua, Bura Ward was commissioned and Construction of distribution lines, 1.5km, mama Wajane water project.</li> <li>• De-silting of 11Km Kimorigo canal and vegetation clearing for 20km of the drain and Procurement of 52 No. 5 CUM plastic tanks</li> <li>• Construction of Eldoro Water Project, Mwaroko-Iyombonyi Water Project, Separation of Maungu Water Supply line from Bughuta Line, Rehabilitation of Itinyi – Bughuta pipeline sections, Surveying and designing of several Water Projects, Installation of gutters and Water tanks at Malikiloriti, Ngongodinyi, Construction of 15 CUM rabbled tank at Daku primary school and Marungu pre-primary school.</li> <li>• Rehabilitation of Mwambirwa water project, Construction of Mwasinenyi rising main and injected to Ngiriwunyi transmission line, Replacement of high lift pump at Njoro Kubwa-Taveta Lumi water supply, Replacement of low lift pump at Njoro Kubwa-Taveta Lumi water supply, Equipping of Lessesia borehole, Supply and replacement of vandalized pipes at Kimwa Water Project, Supply and installation of control panel and other accessories at Kimwa Water Project.</li> <li>• Overall 5600 acres of land have been brought under Irrigation, Construction of Miasenyi Mwanda 100CUM masonry water tank, Equipping of Taveta Lumi borehole II, Installation of power supply and Clearing of outstanding electricity bills of rural water supplies e.g. Mwasinenyi borehole, Saghasa Vighombonyi water supply, Nyangoro borehole, Kimwa water project, Kaloleni water project, Maungu-Itinyi, kwa Mtawa borehole water project, Lessesia borehole and Njukini water project, Construction of Mwang'oruwa water pipeline, Purchase of one project Management vehicle, Rehabilitation of 1No. Water Boozer, Construction of Mbanga-Ngwale water project,</li> </ul>

	<p>Construction of Kiloghwa – Kiseghenyi-Lolondau water project (Rebudgeted), Water catchment/Springs protection-countywide, Construction of Marungu tank, Rehabilitation of Vipalo-Sangenyi pipelines and Replacement of (low lift and high lift pumps) at Wundanyi water supply.</p> <ul style="list-style-type: none"> <li>• Rehabilitation of Msau irrigation scheme, 22 No. Hydro-geological surveys for borehole drilling programme, Purchase of Bura Ndogo pump house Construction materials, Drilling of Mengo borehole, and Construction of Mbele primary school water pipeline, Drilling of Ngambenyi Borehole, Catchment protection-Ndolwa water supply, Construction of pipeline from Kisambinyi tanks towards Ndome and Tausa, Rehabilitation of Mcholo water supply catchments’ , Catchment protection Manolonyi water supply, Construction of Mierenyi gully embankment, 0.3km, De-silting of Grogan canal, 0.2km 59. Construction of choke Lushangonyi Mchundi 100CUM tank, Laying of pipes at Ngelenyi dam water project, assorted sizes, PVC, Construction of transmission line,6” HDPE, about 4km from Mzima pipeline to Mgungani pumping station at Ndi</li> </ul>
Health Services	<ul style="list-style-type: none"> <li>• Operationalized maternity block at Modambogho Health Center, Mwatate Sub County - constructed at a cost of Ksh. 5,598,916.00</li> <li>• Operationalized maternity block at Kiwalwa Dispensary, Taveta constructed at a cost of Ksh. 4,721,327.60.</li> <li>• Operationalized maternity block at Mahandakini Dispensary, Taveta constructed at a cost Ksh. 5,172,724.00.</li> <li>• Wesu sub county hospital, Wundanyi rehabilitated at a cost of Ksh. 8,602,502.00.</li> <li>• Procured and installed various medical and laboratory equipment in various health facilities at a cost of Ksh. 25,719,057.00.</li> <li>• Procured and Installed power generators at Wesu and Mwatate sub county hospitals at a cost of 4,800,000.00.</li> <li>• Procured and installed generators at Sagalla and Mgange Nyika Health Centers at 3.2M.</li> <li>• Procured and installed modern washing machines in Wesu and Taveta Sub county hospitals at a cost of Ksh. 6,280,000.00.</li> <li>• Procured 4 ambulances one for each sub county at a cost of Kshs.16, 800,000.00.</li> <li>• Procurement of long chassis land Cruiser motor vehicle at a cost of 6.2m</li> <li>• Construction of incinerator house at Moi county hospital, Voi at Ksh. 3.2M</li> <li>• Operationalized maternity unit at Mwatate Sub County Hospital at a contract some of Ksh. 13,931,342.48.</li> <li>• Operationalized of Malukiloriti Dispensary at a tune sum of Ksh. 8,200,000.00.</li> <li>• Procurement of 16 slice CT scan machine at Moi County Hospital, Voi at 43M.</li> <li>• Operationalized of Bamako Dispensary at Marapu, Sagalla Location at a contract sum of Ksh. 5,515,486.80.</li> <li>• Operationalized of Kirumbi Dispensary at Uwanja wa Ndege (Kirumbi) Sagalla Location at a contract sum of Ksh. 5,031,801.60.</li> <li>• Operationalized of Mwangea Dispensary in Mbololo Ward at a cost of 8,524,376.00.</li> <li>• Operationalized of Gimba Dispensary in Kaloleni Ward at a cost of 8,299,858.00</li> <li>• Operationalized of observation ward at Kitobo Dispensary, Mboghoni Ward at a cost of 1,851,353.00.</li> <li>• Constructed a CT Scan House at Moi County Referral Hospital at a cost of 8,100,000.00.</li> <li>• Purchase and installation of a new Electricity board at Moi CRH at a cost of 4.2M.</li> </ul>



	<ul style="list-style-type: none"> <li>• Retrofitting of two land cruiser ambulances at a cost of 5.2m</li> <li>• Fencing of Modambogho Dispensary at Mwatate Sub County</li> <li>• Face lifting of MCRH, Mwatate SCH and Mbale Health Centre at a total cost 3.5m.</li> <li>• Operationalization of Wongonyi Dispensary in Voi sub County.</li> <li>• Operationalization of Laboratory at David Kayanda Dispensary in Voi Sub County.</li> <li>• Operationalization of Laboratory at Modambogho Dispensary in Mwatate Sub County.</li> <li>• Operationalization of Maternity block at Mwashuma Dispensary in Mwatate Sub County.</li> <li>• Operationalization of Maternity block at Kighangachinyi Dispensary in Mwatate Sub County.</li> </ul>
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### 3.2.2 Challenges in the implementation of the plan

- i. The disbursement of funds from the equitable share of national revenue was erratic during the plan period. This affected timely implementation of programmes and projects.
- ii. Low fiscal efforts to raise local revenue: Local revenue collection has been falling short leading to budget deficits.
- iii. Inadequate laws and policies to implement some functions: Slow generation, passing and enactment of laws and policies hindered the implementation of various government functions during the plan period.
- iv. Inadequate personnel and capacity: During the first CIDP, the county experienced staffing challenges for both technical and administrative functions. The available staff also lacked most of the skills needed which affected timely implementation of programmes and projects.
- v. Public Private Partnership (PPP) arrangement: To supplement county revenue, some projects were to be implemented through PPP arrangement whose process is lengthy and cumbersome. These led to delay in implementation of various projects.
- vi. High community expectations: 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.
- vii. Collaborations with development partners and international funding organizations to fund development projects and programmes was cumbersome due to legal restrictions
- viii. Vastness of the county and settlement patterns: The County is vast with sparsely distributed settlement patterns. This led to increase per capita cost in service delivery.

- ix. Weak monitoring and evaluation framework and inadequate planning data: Weak monitoring and evaluation of projects and programmes affected the tracking of implementation of various projects and programmes, quality of work and value for money. Data inadequacy also led to poor project and programme planning.
- x. Tenure on land, and encroachment of public land made it difficult to identify project site.
- xi. Lack of Synergy between sectoral/departmental development proposals and ward funds proposals: Project proposals identified by sectors and those identified through ward funds were different hence causing implementation challenges.

### **3.2.3 Lessons learnt (Cross-Cutting)**

1. Institutionalizing programme-based planning for better development outcome;
2. Need to develop and strengthen policies and laws;
3. Bridge resource gaps through PPP, local and international resource mobilization;
4. Need to strengthen mechanisms for public participation and civic education (including feedback mechanisms) including through use of social, mass and print media;
5. Need for inter departmental coordination and intergovernmental coordination;
6. Need to enhance synergy between the executive and County Assembly;
7. Need to synchronize ward development plans with sector development plans;
8. Need to establish a well-coordinated and robust M&E system in the county;
9. Strict adherence to PFM, PPD Acts;
10. Need to adequately facilitate county personnel for improved public service delivery;
11. Need to strengthen early warning and surveillance mechanisms (weather elements, pest and diseases).

### 3.3 County Revenue Streams and Expenditure Analysis

This section presents an analysis of revenue streams which includes equitable share, grants, county own revenue. A comparison of budgeted revenue versus actual revenue has also been highlighted.

#### 3.3.1 Analysis of the county Revenue Streams

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

The total resource envelope for the County has been on an increasing trend over the years. This can be attributed to the increasing amount that the county has been receiving as its equitable share from the National Government from Ksh. 2.8 Billion in FY 2014/15 to Ksh. 3.9 Billion in FY 2017/18. Own Source Revenue (OSR) has however seen an up and down ward trend with a high of Ksh. 216 Million in FY 2014/15 to a low of Ksh. 160 Million in FY 2016/17.

**Table: Analysis of County Revenue Streams**

SOURCE	ACTUAL	ACTUAL	ACTUAL	BUDGETED	PROPOSED	PROJECTED	
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Equitable share	2,887,455,925	3,309,568,191	3,571,066,305	3,888,770,080	4,011,871,626	4,210,110,124	4,420,220,340
Own Source Revenue	216,680,956	160,765,505	172,587,656	398,465,449	300,000,000	320,000,000	340,000,000
Conditional Grants	50,376,504	222,995,845	238,344,028	290,499,973	290,500,000	300,000,000	305,000,000
Development Partners	0	12,400,000	245,901,101	0	359,389,189	400,000,000	400,000,000
	<b>3,154,513,385</b>	<b>3,705,729,541</b>	<b>4,227,899,090</b>	<b>4,577,735,502</b>	<b>4,961,760,815</b>	<b>5,230,110,124</b>	<b>5,465,220,340</b>

*Source: County Treasury (2017)*

#### 3.3.1.1 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 and equipment's:** Office space in Voi, Mwatate and Taveta Sub Counties is not sufficient and conducive to accommodate clients, staff and records. The available offices also lack equipment's hindering service delivery.

### 3.3.2 County Development Expenditure Analysis by Sector/ subsector – Compare budgeted versus actual.

This section outlines an analysis of county development expenditure for the county departments and county assembly for the 2014/15 to 2017/18 financial years. All the printed and approved estimates have also been indicated.

**Table : Development expenditure analysis**

ARM/DEPARTMENT	2014-2015					2015-2016					2016-2017					2017-2018		
	Printed Estimates	Approved Estimates	Total Expenditure	% of Budget	A.R	Printed Estimates	Approved Estimates	Total Expenditure	% of Budget	A.R	Printed Estimates	Approved Estimates	Total Expenditure	% of Budget	A.R	Printed Estimates	Approved Estimates	Total Expenditure
County Assembly	75,720,000	85,450,000	85,449,999	6.4%	100.0%	12,103,488	7,000,000	0	0.0%	0.0%	60,000,000	15,000,000	7,543,827	1.9%	50.3%	13,222,570	23,222,570	0
Public Service and administration	16,600,000	11,900,000	11,052,614	0.8%	92.9%	26,655,894	6,900,000	6,323,079	0.8%	91.6%	20,131,675	21,172,482	8,740,370	2.2%	41.3%	14,000,000	20,298,977	6,213,258
Office of the Governor	38,390,510	48,395,989	20,032,473	1.5%	41.4%	-1,500,000	29,278,988	31,656,892	4.0%	108.1%	55,099,500	34,784,147	32,814,909	8.4%	94.3%	0	66,000,000	0
Finance and Planning	71,091,569	84,191,569	83,638,676	6.3%	99.3%	36,440,361	42,335,278	39,356,538	5.0%	93.0%	1,500,000	26,500,000	7,335,175	1.9%	27.7%	24,999,999	55,000,000	0
Agriculture, Livestock and Fisheries	94,286,178	98,862,817	79,269,071	6.0%	80.2%	176,065,392	151,087,352	28,591,579	3.7%	18.9%	163,753,324	161,753,324	15,176,832	3.9%	9.4%	151,968,546	106,682,750	100,000
Water and Irrigation	204,532,490	347,331,975	343,731,265	25.8%	99.0%	401,394,478	263,122,298	104,638,419	13.4%	39.8%	398,523,817	411,689,433	75,012,882	19.2%	18.2%	334,767,312	247,561,837	14,022,955
Education and Libraries	119,783,000	127,478,297	123,721,663	9.3%	97.1%	161,018,890	144,955,570	120,403,122	15.4%	83.1%	170,192,000	178,841,662	113,995,463	29.2%	63.7%	161,387,244	183,313,762	14,265,160
Health Services	231,147,406	202,444,444	174,207,023	13.1%	86.1%	188,314,999	209,417,681	113,956,816	14.6%	54.4%	214,333,703	156,343,147	75,924,403	19.4%	48.6%	166,616,996	157,519,669	538,530
Trade	55,962,059	51,650,000	38,250,013	2.9%	74.1%	65,574,083	66,079,988	44,168,970	5.6%	66.8%	132,317,471	113,932,866	12,223,381	3.1%	10.7%	107,676,092	59,282,493	499,800
Sports	1,700,000	1,300,000	600,000	0.0%	46.2%	19,003,839	8,486,000	5,470,680	0.7%	64.5%	9,239,839	8,636,000	2,224,200	0.6%	25.8%			
Gender	60,000,000	60,000,000	59,291,900	4.5%	98.8%	39,700,000	23,000,000	23,000,000	2.9%	100.0%	2,000,000	1,000,000	799,430	0.2%	79.9%			
Youth development	8,632,000	6,282,000	5,375,800	0.4%	85.6%	4,377,169	16,420,000	12,996,625	1.7%	79.2%	800,000	4,009,350	450,000	0.1%	11.2%			
One Ward One Programme	4,000,000	4,000,000	4,000,000	0.3%	100.0%				0.0%					0.0%				
ICT	39,120,000	34,700,000	34,321,090	2.6%	98.9%				0.0%					0.0%				

ARM/DEPARTMENT	2014-2015					2015-2016					2016-2017					2017-2018		
	Printed Estimates	Approved Estimates	Total Expenditure	% of Budget	A.R	Printed Estimates	Approved Estimates	Total Expenditure	% of Budget	A.R	Printed Estimates	Approved Estimates	Total Expenditure	% of Budget	A.R	Printed Estimates	Approved Estimates	Total Expenditure
Roads	209,605,805	206,907,713	193,599,916	14.5%	93.6%	233,080,187	211,033,405	193,990,422	24.8%	91.9%	109,141,948	122,956,906	33,284,586	8.5%	27.1%	286,520,500	314,298,429	4,986,167
Housing	18,400,500	7,350,500	1,751,160	0.1%	23.8%	1,497,635	313,700	313,700	0.0%	100.0%	13,009,000	1,500,000	88,425	0.0%	5.9%	8,500,000	5,500,000	0
Public works	25,900,000	40,913,034	19,715,334	1.5%	48.2%	7,400,001	57,199,405	48,990,867	6.3%	85.6%	73,829,135	73,864,992	4,029,917	1.0%	5.5%	24,114,138	38,393,123	0
Defunct local Authority	45,113,629	44,488,266	32,607,573	2.4%	73.3%				0.0%					0.0%				
Lands	15,832,910	11,600,000	4,124,890	0.3%	35.6%	8,471,215	10,211,215	8,211,215	1.0%	80.4%	3,300,000	6,590,000	0	0.0%	0.0%	20,500,887	27,573,851	0
Tourism	27,500,000	20,700,000	17,270,100	1.3%	83.4%	8,214,354	1,000,000	999,790	0.1%	100.0%	15,286,104	9,140,354	1,114,540	0.3%	12.2%	0	14,672,964	0
	<b>1,363,318,056</b>	<b>1,495,946,604</b>	<b>1,332,010,560</b>	100.0%	89.0%	<b>1,387,811,985</b>	<b>1,247,840,880</b>	<b>783,068,714</b>	100.0%	62.8%	<b>1,442,457,516</b>	<b>1,347,714,663</b>	<b>390,758,340</b>	100.0%	29.0%	<b>1,314,274,284</b>	<b>1,319,320,425</b>	<b>40,625,870</b>

Source: county treasury (2017)

## CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

### 4.1 Introduction

This chapter presents the county development needs priorities and strategies, the spatial development framework and natural resource assessment. The chapter also presents sectoral programmes and sub programmes and cross sectoral impacts.

### 4.2 Spatial Development Framework

It is a requirement under the County Governments Act (2012) that every county have a County Spatial Plan (CSP). A spatial plan is prepared for the purpose of ensuring proper physical development of land and securing suitable provision for transportation, public purposes, utilities and services, commercial, industrial, residential and recreational areas, including parks, open spaces and reserves and also the making of suitable provision for the use of land for building or other purposes.

The CSP is set to implement and elaborate the National Spatial Plan (2015-2045) at the county level. This plan, which should be prepared in a participatory process lays a foundation for the promotion of the land policy principles of equity, efficiency, productivity and sustainable use of the land resources. The following are the spatial planning strategies that will form part of the spatial plan for the county.

**Table 12: County Spatial Development Strategies by Thematic Areas**

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
<b>Identifying potential growth areas</b>	Major urban areas in the county are experiencing growth spurred by population increase, growth in the county tourism sector, businesses, industries and investment opportunities. The expected increase in population in urban areas shall be anticipated and accommodated in planned growth areas	Prepare a County Spatial Plan (CSP) with strategies for growth areas Prepare detailed development plans for major urban areas Designate land for housing in major urban areas Upgrade the existing infrastructure and facilities Designate alternative urban areas to promote balanced regional development	Mwatate Municipality Voi Town Taveta Town Wundanyi urban center  Other urban areas that will be identified through a participatory process as growth areas within the 4 sub-counties	CGTT – Lands, Housing, ICT, Roads, departments  Development partners – CoG, UN-Habitat, UNDP

<b>Enhancing county competitiveness</b>	From its resources, people and culture, the county has huge development potentials; the government is focused at leveraging the county potentials in: Agriculture, tourism, industrialization and mining.	Carry out suitable analysis on available sites for (value-addition) industrial development Optimize resource exploitation through Undertake research to identify more tourist attraction areas	Countywide	CGTT – Office of the Governor, other departments  Development partners
<b>Modernizing Agriculture</b>	The county rangeland forms one of the disease free zones under Vision 2030, aimed at Supporting production of livestock products for export. Additionally, the county highlands have rich	Promote rural and agro-based industries mainly in the high agricultural potential areas Establish Livestock Export Processing Zones, Establish of dairy and poultry development industries Research and mapping of soil potentials, seed suitability and crop adaptation mechanisms. Infrastructure provision to support value addition initiatives to agricultural rich areas	Countywide	CGTT – agriculture department  National Government  Development partners
<b>Diversifying Tourism</b>	County has abundant tourism resources, including parks, monuments, Scenic hills, caves, agric. plantations, ranches, hills views	Prepare a tourism development master plan focused on tourism zoning, spatial and virtual connectivity, online marketing, product development, and quality standard of tourism services Promote domestic tourism by providing incentives and subsidies	Tsavo East & West National parks The slopes of Mount Kilimanjaro Tourism sites countywide	CGTT – Tourism, ICT, Roads & Physical Planning Dept. KWS Development partners
<b>Transportation Network</b>	The county has bitumen standards roads connecting its 4 major urban centers; Additionally, part of Mombasa road (151 Km, Class A109) is within the county; other roads require improvements.	Proper traffic management system for urban areas Repossess and revert all illegally acquired land for roads infrastructure Preserve and secure adequate land for future transport infrastructure development; Upgrading the roads providing access to remote areas	Major Urban areas – Voi, Taveta, Mwatate & Wundanyi  Road networks connecting urban centres in the county;  Rural road linkages in all sub-counties	CGTT – Roads dept. KENHA KERRA KURRA KWS



		<p>Consolidate and explore new funding sources.</p> <p>Improve and expand existing airstrips;</p> <p>Improve linkages between airports and urban centers</p>		
<b>Conserving the Natural Environment</b>	<p>The county has numerous natural and agricultural resources including minerals, scenic hills, wetlands, forests, Tsavo National Park and large sisal plantations.</p>	<p><b>Resource mapping and creation of a county natural resource digital information database</b></p> <p><b>Prepare and implement integrated wetland &amp; forest resource, and ecosystems management plans</b></p> <p><b>Integrate waste management and pollution control in all policies</b></p> <p><b>Mainstream climate change, water management, green energy generation and agriculture into the national and planning processes</b></p>	<p>Forested areas in the county;</p> <p>County wetland areas</p> <p>Hilly areas of Wundanyi, Mwatate, Voi and Taveta.</p>	<p>CGTT – Environment, Natural resources, Physical Planning departments</p> <p>KWS</p>
<b>Managing Human Settlements</b>	<p>The county has 4 major urban areas; two of which (Voi and Taveta) have acquired township status. The county headquarters is at Mwatate, which qualified it to be a municipality. Human settlements in major urban centers are sprawling and require zoning guidelines</p>	<p><b>Prepare and implement zoning guidelines for all major urban areas</b></p> <p><b>Align zoning guidelines with environmental and natural resource conservation policies</b></p> <p><b>Plan and control development in the urban growth areas</b></p> <p><b>Develop a spatial data infrastructure for land uses in the county</b></p>	<p>Mwatate Municipality</p> <p>Voi Town</p> <p>Taveta Town</p> <p>Wundanyi urban centre</p> <p>All other major urban centers</p>	<p>CGTT – Lands, enforcement, environment, and ICT department</p>
<b>Appropriate Infrastructure</b>	<p>Infrastructure in the county is at different stages of development; only major urban centers are well connected by road transport; the county lacks a sewerage system, and some population in the county are not within reach (recommended distances) of major infrastructural facilities.</p>	<p><b>Connect with quality roads centers of business significance</b></p> <p><b>Expand electricity connection to all location in the county</b></p> <p><b>Expand water projects (Mzima) to urban centers and remote areas in the county</b></p> <p><b>Develop a sewer system for Voi and Taveta Towns</b></p>	<p>Countywide</p>	<p>Rural Electrification Authority</p> <p>CGTT – public works, roads, education, health, survey and planning departments</p> <p>National government</p>

		Carry out geospatial proximity analysis on health and education, sports, social facilities to visualize inadequately served locations		
<b>Industrialization</b>	County has several processing industries which are spread across major urban areas	Construction markets infrastructure Encourage locations of resource based industries (where resources are located) Establishment of industrial processing zones Establishment, expansion and equipping of Vocational Training Centers across the county Research into county industrial potentials	Countywide	CGTT – Industrialization, Trade, Lands departments  Development partners

### 4.3 Natural Resource Assessment

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

**Table 13: Natural Resource Assessment**

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Lakes a) Jipe b) Chala	<ul style="list-style-type: none"> <li>• Tourism</li> <li>• Irrigation</li> <li>• Livestock and Fisheries</li> <li>• Water and Sanitation</li> <li>• Wildlife</li> </ul>	<ul style="list-style-type: none"> <li>• Fluctuation of water levels due to floods and drought</li> <li>• Water quality expected to decline due to increased farming activities</li> <li>• Underutilized water for wildlife domestic use and agriculture and fisheries</li> </ul>	<ul style="list-style-type: none"> <li>• Potential for bulk water supply to the County</li> <li>• Potential for irrigation</li> <li>• Potential for increased revenue from tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Human-Wildlife conflict</li> <li>• Trans-boundary water use</li> <li>• Human Encroachment</li> <li>• Water quality deteriorated from horticulture (affecting quality of fish, and quality of tourism)</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring of water levels and quality</li> <li>• Regulate waste water and effluents from farms and nutrient enrichment</li> <li>• Monitor sustainable utilization of water resources</li> </ul>
Rivers and streams a) Voi b) Lumi	<ul style="list-style-type: none"> <li>• Water and sanitation</li> <li>• Wildlife</li> <li>• Livestock and fisheries</li> </ul>	<ul style="list-style-type: none"> <li>• Dry riverbeds (Voi)</li> <li>• Declining level (Lumi, Galana, Tsavo)</li> </ul>	<ul style="list-style-type: none"> <li>• Best practices for Integrated Watershed Management</li> </ul>	<ul style="list-style-type: none"> <li>• Weak Policy and Enforcement</li> </ul>	<ul style="list-style-type: none"> <li>• Develop County Water Master Plan</li> </ul>

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
c) Galana d) Tsavo	<ul style="list-style-type: none"> <li>Irrigation</li> <li>Building and Construction</li> </ul>	<ul style="list-style-type: none"> <li>High sediment load</li> <li>Over-utilized for sand harvesting, over abstraction for agricultural and domestic use, riverine cultivation, slash and burn.</li> </ul>	<ul style="list-style-type: none"> <li>Riverbank protection</li> <li>Catchment rehabilitation</li> <li>Soil erosion controls (gabions, check dams)</li> <li>Dams</li> <li>Shallow wells</li> </ul>	<ul style="list-style-type: none"> <li>Weak Institutional capacity</li> <li>Human Encroachment in the riparian and catchment areas</li> <li>Unsustainable Sand harvesting</li> <li>Poor agricultural practices</li> <li>Population pressure</li> <li>Over abstraction of water</li> <li>Extreme weather conditions</li> </ul>	<ul style="list-style-type: none"> <li>Develop and Enforce County Water Policy</li> <li>Regulation of Sand harvesting</li> <li>Institutional Strengthening and management (WRUAs, WSP, WUAs, WUCs)</li> <li>Ground water exploration</li> </ul>
Springs, and Wetlands a) Ngulu b) Ngelenyi Swamp c) Mzima Springs d) Njukini e) Kitobo f) Njoro Kubwa g) Sanite h) Maji wa deni i) Huma Springs j) Lemonya	<ul style="list-style-type: none"> <li>Water and sanitation</li> <li>Agriculture</li> <li>Livestock</li> <li>Commercial</li> </ul>	<ul style="list-style-type: none"> <li>Drying up of springs</li> <li>Underutilization of wetland for ecosystem services</li> <li>Over exploitation (conversion to agricultural land, human settlement, sand harvesting.)</li> </ul>	<ul style="list-style-type: none"> <li>Increase water storage</li> <li>Soil Erosion control</li> <li>Rehabilitation of the catchments</li> <li>Ecotourism services</li> </ul>	<ul style="list-style-type: none"> <li>Population Pressure</li> <li>Pollution</li> <li>Human Encroachment</li> <li>Land ownership</li> </ul>	<ul style="list-style-type: none"> <li>Gazettment of wetlands</li> <li>Controlled sand harvesting</li> <li>Rehabilitation of wetlands</li> <li>Regulation of water use</li> <li>Rehabilitation of catchment area</li> </ul>
Forest (6,436km <sup>2</sup> ) a) Plantation Development b) Natural Forest Conservation c) Farm and Dryland	<ul style="list-style-type: none"> <li>Wildlife</li> <li>Research</li> <li>Livestock</li> <li>Trade</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in forest cover</li> <li>Reduction of forest intensity due to end of rotation cycle</li> <li>The Plantation Forests are Underutilized</li> </ul>	<ul style="list-style-type: none"> <li>Eco Tourism (cottages and Eco homes)</li> <li>Bamboo farming</li> <li>Commercial tree farming</li> </ul>	<ul style="list-style-type: none"> <li>Human Encroachment</li> <li>Forest fires</li> <li>Illegal logging</li> <li>Drought</li> <li>Diseases and pests</li> <li>Invasive species</li> </ul>	<ul style="list-style-type: none"> <li>Develop County Forest Management Policy</li> <li>Research</li> <li>Agroforestry</li> <li>Reforestation</li> <li>Afforestation</li> </ul>

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
			<ul style="list-style-type: none"> <li>• Non Forest Products (apiculture, resin and gums)</li> <li>• Orchards</li> <li>• Payment for ecosystem services like carbon credits</li> </ul>	<ul style="list-style-type: none"> <li>• Illegal charcoal burning</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of High indigenous value tree species</li> <li>• Green School Program</li> <li>• Farmer Field Schools Program</li> <li>• Woodland</li> <li>• Participatory Forest Management</li> </ul>
Wildlife	<ul style="list-style-type: none"> <li>• Wildlife and Tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Underutilized wildlife resources</li> </ul>	<ul style="list-style-type: none"> <li>• Wildlife Conservancies and Ranches</li> </ul>	<ul style="list-style-type: none"> <li>• Human Wildlife Conflict</li> </ul>	<ul style="list-style-type: none"> <li>• Wildlife Monitoring</li> <li>• Water harvesting</li> <li>• Fencing</li> <li>• Restore the wildlife corridors</li> </ul>
Minerals	<ul style="list-style-type: none"> <li>• Environment</li> <li>• Wildlife</li> <li>• Trade</li> <li>• Agriculture and Livestock</li> <li>• Industrialization</li> </ul>	<ul style="list-style-type: none"> <li>• Land Degradation due to mining activities</li> <li>• Inadequate exploitation</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness and Sensitization</li> </ul>	<ul style="list-style-type: none"> <li>• Intensive Prospecting</li> </ul>	<ul style="list-style-type: none"> <li>• Research and Development</li> <li>• Develop policy on Management of Minerals</li> </ul>
Solar	<ul style="list-style-type: none"> <li>• Energy</li> <li>• Industrialization</li> <li>• Agriculture</li> <li>• Education</li> <li>• Health</li> <li>• Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Solar is largely available through the County.</li> <li>• Underutilized in the County</li> </ul>	<p>Generation of power</p> <ul style="list-style-type: none"> <li>• Provide energy in areas without grid connection especially for water projects, agricultural value chain, street lighting and security</li> </ul>	<ul style="list-style-type: none"> <li>• High initial capital cost</li> </ul>	<ul style="list-style-type: none"> <li>• Develop policy on solar and renewable energy</li> </ul>

#### **4.4 Developmental Challenges, Priorities and Strategies**

This section provides a summary of the development priorities identified in the sectors from the sectoral plans and public participation consultative forums. The development priorities, programmes and projects are linked to the Kenya Vision 2030, MTP III, County Transformative Agenda/long term strategic plans and the Jumuiya ya Kaunti za Pwani (JKP) economic block. The various programmes and transformative projects are also aligned with SDGs, African Union Agenda 2063 and other international frameworks.

##### **Summarized County Developmental Challenges**

Some of the key development challenges identified that continue to prevail and which lead to the high poverty levels that stand at 57%.

Some of these major developmental challenges facing the county include:

1. Low equitable share from the national government, coupled with low revenue collection and inadequate harnessing of PPPs, impede the implementation of overall county government programmes.
2. Developing and strengthening the policy framework governing the county government's engagement(s) with development partners, investors and other counties alike, in leveraging upon and harnessing resources.
3. High levels of unemployment especially among the youthful and productive population that accounts for 70% of the total population. The unemployment is due to inadequacy of; technical and business skills, capital to venture into business, information leading to low entrepreneurial culture and stringent conditions to accessing commercial credit.
4. Low agricultural and livestock production and productivity due to low adoption of improved crop and livestock husbandry.
5. Establish and strengthen value-addition chains including linkage to markets and facilitate provision of subsidized inputs and affordable credit facilities.
6. Low productivity among a section of the populace (youth) due to drugs and substance abuse.
7. High levels of illiteracy and poverty faced by the community members continue to impede development. This requires additional investment in bursaries, scholarships, mobile library services and recruitment of highly qualified teachers at all levels.

8. Regulations to operationalize the Mining Act is still not in place to empower the small-scale miners within the county.
9. Drought occasioned by Climate Change has continued to place a heavy strain on the county's economy. Frequent failure of rains has affected food security. An estimated 70,000 members of the community across the county continue to be supported through relief programmes.
10. Human-wildlife conflict is another challenge that is on the increase due to wildlife invading the farming areas in search of water leading to crop destruction and predation of livestock. There is also low awareness on the benefits that can accrue from the Tsavo ecosystem.
11. 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 agricultural extension.
12. The health sector has been characterized by low staffing levels, inadequate health equipment, insufficient medical supplies and a host of conditions such as the upsurge of Non-Communicable Diseases (NCDs), HIV/AIDS, alcohol and substance abuse. As a result, people incur high costs seeking health services in private hospitals in and outside the county and country.
13. 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.

**Sectors introduction:** This section presents various programmes and sub programmes for the eight sectors namely: Agriculture, Urban and Rural Development (ARUD); Health services; Education and Training; Energy, Infrastructure & ICT; Social Protection, Recreation and Culture; Environmental Protection, Water and Natural Resources, Public Administration and Intergovernmental Relations and General economic, Commercial and Labour Affairs. It highlights sectoral vision and mission, goal/ objective and development needs, priorities and strategies to address the various needs. The main objective of the sector is to increase agricultural and livestock production and sustainable use of land.

#### **4.4.1 Agriculture, Rural and Urban Development (ARUD)**

The sector comprises of Agriculture, Livestock production, Veterinary service, Fisheries development, Lands and urban development sub sectors.

**Vision:** “A leading county in Food and nutrition security, wealth creation and sustainable land management for socio-economic development.”

**Mission:** “To improve the livelihood of Taita Taveta citizens and ensure food and nutrition security through creation of an enabling environment and ensuring sustainable natural resource management.”

#### **Strategic Goals/ Objectives of the Sector:**

- a) To be the leading agent towards the achievement of food and nutrition security for all, employment creation, income generation and poverty reduction.
- b) To transform crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security wealth creation and sustainable natural resource use.

#### **4.4.1.1. Sector Development needs, Priorities and Strategies (ARUD)**

The section highlights Development needs, priorities and strategies.

## a) Agriculture sub sector

Development needs	Priorities	Strategies
Agriculture Growth	<ul style="list-style-type: none"> <li>Improve food security</li> <li>Improve income of farmers</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of Drought Tolerant crops</li> <li>• To increase acreage under food crop production</li> <li>• Strengthen extension services</li> <li>• Promotion water harvesting for irrigation;</li> <li>• Invest in research and development;</li> <li>• Promote Pest surveillance and disease control initiatives;</li> <li>• Promotion of ash crop farming</li> <li>• Installation of an electric fence to be erected by KWS;</li> <li>• Promotion of high value horticultural and high value traditional crops.</li> <li>• Development of agriculture and marketing infrastructure.</li> <li>• Policy development – crop development policies and review of acts</li> </ul>
Agro-processing and value addition promotion	Agri-business and Market Development.	<ul style="list-style-type: none"> <li>• Agro-processing and value addition;</li> <li>• To increase production of agricultural produce</li> <li>• Establish agro-processing plants/ cottage industries;</li> <li>• Improve access to credit and loan facilities</li> <li>• Market information development</li> </ul>

## b) Livestock Production and Veterinary

Development need	Priorities	Strategies
Improve the Growth Livestock industry	<ul style="list-style-type: none"> <li>• To Improve the quantity and quality of livestock and livestock products</li> <li>• Livestock products value addition and marketing.</li> <li>• Improve Apiculture production</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening of livestock extension services</li> <li>Livestock breeds improvement and upgrading.</li> <li>Livestock disease surveillance, control and management</li> <li>Increase access to credit to livestock keepers</li> <li>Development of livestock marketing facilities</li> <li>Range and ranch resource management.</li> <li>Development and implementation of policies in the livestock sector.</li> <li>Livestock technology research development</li> </ul>

## c) Fisheries

Development needs	Priorities	Strategies
Fisheries development	Production and productivity	Capacity building and enhancement of extension services
	Hatcheries establishment and fingerlings improvement	Develop hatcheries and improve the quality of fingerlings
	Market development and value addition	Value addition



		Marketing
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**d) Lands and Urban development**

<b>Development needs</b>	<b>Priorities</b>	<b>Strategies</b>
Controlled and guided land use	Formulation & implementation of the county spatial plan, Sub County integrated urban development plans, Local area plans, etc.	Zoning and mapping. GIS department, staff, maps
Development control	Establishment of an Online Development Approval System	Infrastructure improvement, Sensitization
Web based street address system for the County	Increased access	Physical Address System which will entail a web based application, address and street index, land use maps and street address maps, quantities of entryway signage and street signage and with a fully equipped data centre
Reduced land conflicts	County land use policy & legislation	Formulation of county land use policy Develop County Spatial planning bill, Development control act & regularization Act.

## 4.4.1.2 Sector Programs (ARUD)

## a) Agriculture Sub Sector

Table 11. Sector Programs

Programme Name: 1. Crop Development and Management									
Objective: Improved agricultural productivity and sustainable natural resource management									
Outcome: Increased productivity, commercialization and competitiveness of crops									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of Drought Tolerant crops(DTC)	Improved crop yields	32.5	No. of Tonnes produced	10	10	10	10	10	7.5M
	Increase in number of farmer beneficiaries	1800	No. of beneficiaries supported	1000	1000	1000	1000	1000	5M
Increase the acreage under irrigation	Increase in area under irrigation	1500	Acreage under irrigation	50	50	50	50	50	15M
Promotion water harvesting for irrigation;	Improved Access to water for irrigation	5	No. of water pans excavated	4	4	4	4	4	60M
		10	No. of farm ponds excavated/lined	20	20	20	20	20	50M
		1	No. of Km. Length of canals excavated / lined	1	1	1	1	1	10M
		7	No. of on-farm water harvesting technologies	7	7	7	7	7	2M

Promote use of modern farming technologies	Improved Adoption of technologies	5	No. of technology types promoted	5	5	5	5	5	2M
Promote research and development;	Research issues addressed	0	No. of researchable areas addressed	2	2	2	2	2	2M
		0	Number of KALRO Sub centers established	1	0	0	0	0	40M
Pest surveillance and disease control initiatives;	Improved food security	2	No. of reports generated	10	10	10	10	10	0.5M
		0	No. of moth traps procured and installed	20	20	20	20	20	1M
Improvement of drainage system in the wet areas;	Improved food security	0	No. of wetlands rehabilitated	4	4	4	4	4	1M
Promotion of nuts and oil crops	Improved Production of nuts and oils	0	No. and type of nuts and oil crops promoted	3	3	3	3	3	1.5M
		10	Increase in Acreage under Nuts and oil crops	15	15	15	15	15	2M
Promotion of fiber crops	Improved Production of fiber crops	100	Number Acreage under fiber crops	20	20	20	20	20	1.5M
		2	No. and type of fiber crops promoted	2	2	2	2	2	2M
		0	No. of demonstration farms established	4	4	4	4	4	1.2M
		0	No. of model farms established	4	4	4	4	4	1.2M
Farmers training on post- harvest management of farm produce;	Post-harvest losses reduced	0	No. of farmers trained	400	400	400	400	400	2M
		0	No. of farmers taking up value addition	10	10	10	10	10	2M

		0	No. of technologies disseminated and in use	5	5	5	5	5	1.5M
Construction of storage and cooling facilities for perishable produce;	Post-harvest losses reduced	0	No. of storage facilities constructed	4	4	4	4	4	5M
	Post-harvest losses reduced	0	No. of cooling facilities established	0	1	0	0	0	0.5M
Installation of an electric fence to be erected by KWS;	Food security improved	0	No. of kilometers covered	0	1	0	0	0	0.5m
Establish marketing groups	Access to market improved	0	No. of marketing groups established	8	8	8	8	8	3M
			No. of operational marketing groups	8	16	24	32	40	2M
Promote establishment of farmers' cooperative societies;	Access to market improved		No. of cooperatives formed	4	4	4	4	4	2M
			No. of operational cooperatives	4	8	12	16	20	3M
Rehabilitation of agricultural seed/demonstration farms in all the wards;	Food security and nutrition improved	1	No. of demonstration farms rehabilitated	0	1	1	1	1	2M
Promotion of model farms	Food security and nutrition security improved	0	No. of model farms established	0	1	1	1	1	1M
Promotion of high value horticultural production	Food security improved	1	No. and types of crop value chains developed (fruits, vegetables)	4	4	4	4	4	2M
		1	No of kitchen gardens established	40	40	40	40	40	1.5M
Rehabilitation of seed farms	Food security improved	0	No. of seed farms rehabilitated	4	4	4	4	4	2M

Promotion of Irrigated Agriculture	Food security improved	-	No of irrigated farms	100	100	100	100	100	5M
Development of food reserves	Food reserves developed	-	No. of food reserves established	0	1	0	0	0	50M
Development of crop value chains		1	No. and type of crop value chains developed	2	2	2	2	2	1.5M
Promotion of mushrooms	Food security improved	0	No of mushroom farmers/groups	10	10	10	10	10	1M
Promotion of Urban and peri-urban agriculture	Improved food security	0	No. of technologies promoted and adopted	2	2	2	2	2	2M
Food security and nutrition early warning system	Reducing risk management		Food outlook reports generated and disseminated	12	12	12	12	12	1M
			Weather information disseminated	12	12	12	12	12	1M
			Seasonal food security assessment reports	2	2	2	2	2	1.5M
<b>Programme Name: 2: Agribusiness and Market Development</b>									
<b>Objective: To enhance accessibility to market, affordable inputs and credit</b>									
<b>Outcome: Increased productivity, commercialization and competitiveness of crops</b>									
Sub Programme	Key Outcome	Baseline-2017	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Agro-processing and value addition; Establish agro-processing plants/ cottage industries;	Improved access to market	0	No. of agro-processing plants established	0	1	0	1	0	10M
		0	No. of cottage industries established	1	0	2	0	4	3M
Capacity building on value addition;	Improved market access	0	No. of farmers trained	50	50	50	50	50	1.5M
Monitor and disseminate market information	Improved market access	0	No. of market information reports	2	2	2	2	2	1M
		0	No. of market surveys	2	2	2	2	2	1M

Social protection - Provision of subsidized Farm inputs (NCPB stocked)	Access to farm inputs increased	7.5	Tonnage of farm inputs distributed	8	10	15	20	30	4M
		250	No. of beneficiaries	270	300	350	400	700	1M
Promote crop insurance services	Improved food security		No. of farms covered	100	100	100	100	100	1M
Access to credit and loan facilities	Access to credit facilities improved		No. of beneficiaries	20	50	70	80	100	5M
			Amounts disbursed	2	2	2	2	2	10M
Agricultural development fund	Improved food security		No. of beneficiaries	20	50	70	80	100	5M
<b>Programme Name: 3: Soil and water conservation</b>									
<b>Objective: Promote sustainable land use and environmental conservation</b>									
<b>Outcome: soil erosion control and soil fertility improvement</b>									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of On farm water harvesting structures e.g. terraces;	Improved food security	0	No. and type of structures	6	6	6	6	6	2M
		0	No. of farms laid	50	50	50	50	50	2M
Tree planting campaigns during rainy seasons.	Tree cover increased	0	No. of trees plants	1,000	1,000	1,000	1,000	1,000	2M
		0	Percentage tree cover	3	5	7	8	10	0.5M
Promotion of use of organic manure	Improved food security	0	Tonnage of organic distributed	100	100	100	100	100	1M
		0	No. of beneficiaries	100	100	100	100	100	0.5M
River bank protection	Improved food security	0	Length of river bank protected	5	5	5	5	5	1M
Rehabilitation of denuded land, Gully control	Improved food security	0	No. of gullies controlled	5	5	5	5	5	1.5M

Excavation of water pans	Improved food security	0	No. of water pans excavated	2	2	2	2	2	25M
Construction of check dams/sand dams	Improved food security	0	No. of check dams/sand dams constructed	1	1	1	1	1	5M
Desilting of water pans	Food security improved	0	No. of water pans desilted	0	1	1	1	1	4M
<b>Programme Name: 4: Agricultural Engineering</b>									
<b>Objective: Promote sustainable land use and environmental conservation</b>									
<b>Outcome: Increased productivity, commercialization and competitiveness of crop production</b>									
Sub Programme	Key Outcome	Baseline-2017	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Agricultural Mechanization services	Improved food security	1	No. of farm tractors maintained and operational	1	4	5	5	5	2M
		5	No. of farm tractors procured	0	4	2	2	2	100M
		0	No. of AMS centers established	0	0	0	1	0	20M
<b>Programme Name: 5: Soil fertility Improvement</b>									
<b>Objective: To improved agricultural productivity and sustainable natural resource management</b>									
<b>Outcome: Increased productivity, commercialization and competitiveness of crops</b>									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Increase awareness on technologies to increase soil fertility	Improved food security	0	No. of technologies Promoted	6	6	6	6	6	1M
Promote conservation agriculture including agro forestry;	Improved food security	0	No. of farms conserved	20	20	20	20	20	1M
Soil sampling and testing	Improved food security	0	No. of farms sampled	20	20	20	20	20	0.5M

Programme Name: 6: Extension services enhancement									
Objective: Enhance institutional efficiency and effectiveness in implementation and service delivery									
Outcome: Increased productivity, commercialization and competitiveness of crops									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of use of ICT	Improved service delivery	0	No. of ICT equipment maintained	12	12	12	12	12	0.5M
		0	No. of new ICT equipment procured	2	2	2	2	2	1M
Agricultural Training Centres	Improved service delivery	0	No. of ATCs established	0	1	0	0	0	10M
Technology dissemination	Improved service delivery	0	No of shows	3	3	3	3	3	5M
		0	No. of Field days held	8	8	8	8	8	2M
		0	Exhibitions	2	2	2	2	2	1M
		0	Demonstrations	10	10	10	10	10	1M
		0	No. of Tours conducted	1	1	1	1	1	2M
Research extension farmer linkage	Improved technology transfer	0	No. of research issues addressed	2	2	2	2	2	1M
		0	No. of meetings held	1	1	1	1	1	0.5M
Farmer field schools	Improved service delivery	0	No. of FFS established and operational	4	4	4	4	4	0.5M
Staff meetings	Improved service delivery	0	No. of meetings held	56	56	56	56	56	2M
Promote Market information development	Access to market improved	0	No. of market surveys reports	2	2	2	2	2	1M
		0	No. of Market information management systems	1	1	1	1	1	1M
			No. of market enumerators deployed	3	3	3	3	3	0.5M
	Improved food security		No. of 4k clubs supported	10	10	10	10	10	0.5M



Supporting 4K clubs and out of school youth			No. of Out of school youth supported	20	20	20	20	20	0.5M
Enhance and strengthen extension services;	Agriculture extension officers trained on promotional courses	82	No. of staff trained	14	14	14	14	14	3.15M
	Agricultural extension services improved	0	No. of extension officers recruited'	10	10	10	10	10	2M
	Extension services strengthened	2MV, 5MC	No. of motorbikes/vehicles procured	1MV, 4MC	1MV, 4MC	1MV, 4MC	1MV, 3MC	-	23M
		0	No. of officers capacity built	24	24	24	24	24	2.5M
		0	No. of officers promoted	14	14	14	14	14	2M
<b>Programme Name: 7: Agriculture Sector Development Support Programme II</b>									
<b>Objective: To develop sustainable priority value chains for enhanced employment, improved income, food and nutrition security</b>									
<b>Outcome: Banana, Dairy, and indigenous chicken Value Chains developed for Improved income, food and nutrition security</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Support Banana, Dairy and indigenous chicken value chains productivity initiatives	Productivity of Banana, Dairy and indigenous chicken Value Chains increased	4000	No. of Service Providers and value chain actors trained on innovations, practices and technologies	4000	6000	8000	9000	10000	8.0M

		0	Grants issued to support value chain innovations	30	30	30	30	30	17M
		3	No. of Climate Smart Agriculture interventions, practices and technologies promoted and in use	3	6	6	9	9	3M
Strengthening entrepreneurship skill of banana, dairy and indigenous chicken value chain actors	Entrepreneurship skills of value chain actors enhanced	900	No. of service providers and farmers trained on viable business plans	900	1500	3000	5000	6000	5M
		3	Support to partnership initiatives through extended concepts	3	6	6	9	9	24M
Improve marketing of banana, dairy and indigenous chicken value chains.	Access to market byvalue chain actors improved.	20	No of value chain organizations/groups supported to access markets and financial services.	24	30	36	48	60	1.0M
		0	Number of market information providers supported	10	10	10	10	10	1.0M
Establishing coordination structures in the agriculture sector.	Structures and capacities for coordination in the Agricultural Sector strengthened	3	No. of structures for agricultural coordination and consultation established and supported in the county.	4	11	30	30	30	31M
<b>Programme :8: Kenya Climate Smart Agricultural Project</b>									

<b>Objective: To increase agricultural productivity and build resilience to climate change risks in the targeted smallholder farming and pastoral communities</b>									
<b>Outcome: increased productivity, commercialization and competitiveness of agricultural enterprises</b>									
Sub programme	Key outcome	Baseline	Key performance indicator	Planned targets					Total budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Staples value chain promotion	Improve productivity, resilience and reduction in emission of GHG	0	Number of beneficiaries	379	3686	11621	20313	21730	0.58M
			Percent increase in yields	0%	2%	5%	15%	20%	
Fruits, vegetables and nuts value chain promotion	Improve productivity, resilience and reduction in emission of GHG	0	Number of beneficiaries	379	3686	11621	20313	21730	0.58M
			Percent increase in yields	0%	2%	5%	15%	20%	
Meats value chain promotion	Improve productivity, resilience and reduction in emission of GHG	0	Direct number of beneficiaries	379	3686	11621	20313	21730	0.58M
			Percent increase in yields	0%	2%	5%	15%	20%	
Dairy value chain promotion	Improve productivity, resilience and reduction in emission of GHG	0	Direct number of beneficiaries	379	3686	11621	20313	21730	0.58M
			Percent increase in yields	0%	2%	5%	15%	20%	
Natural resource management value chain promotion	Improve productivity, resilience and reduction in emission of GHG	0	Direct number of beneficiaries	379	3686	11621	20313	21730	0.58M
			Percent increase in yields	0%	2%	5%	15%	20%	
<b>Programme 9: Small Holder Productivity and Profitability (ISPP) programme</b>									
<b>Objective: Improved agricultural productivity and sustainable natural resource management</b>									
<b>Outcome: Increased productivity, commercialization and competitiveness of crops</b>									

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Agronomy, water use and management.	Improved food security		Number of beneficiaries	14,256	24,363	24,363	24,363	24,363	5M
Agri-business	Improved market access		Number of beneficiaries	314	314	314	314	314	
			Amounts of loans disbursed	39.8	39.8	39.8	39.8	39.8	
Nutrition	Improved food security.		Percentage of female direct beneficiaries	50%	50%	50%	50%	50%	
<b>Program 10: Kenya Cereals Enhancement Program – Climate Resilient Agriculture Livelihoods Window (KCEP-CRAL)</b>									
<b>Development Objective;</b>									
i) <b>Graduation of smallholder farmers to commercial farmers</b>									
<b>Graduation of smallholder farmers to commercial farming in ASAL counties is climate resilient and empowerment of county governments /communities for sustainable NRM and resilience to climate change</b>									
<b>Outcome: Increased production and productivity</b>									
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				2018	2019	2020	2021	2022	
Component 1; Capacity Building for Climate resilient productivity and NRM	Sustainable increase in production and productivity of maize, sorghum, millet and associated pulses among targeted	0	Productivity increase for pulses in ASALS by 50%	10%	20%	30%	50%		145M
		0	Productivity increase for sorghum in ASALS by 50%	20%	30%	30%	80%		

	smallholder farmers and improved climate change resilience with sustainable NRM in targeted ASAL counties	0	14,103.6 ha of land producing targeted cereals and pulses	2821	11,753	11,753	8,932		
		0	80% of participating Farmers reporting yield increase	20%	30%	30%	80%		
Component Two; Post Production Management and Market Linkages	Post-harvest management of smallholder farmers in targeted VCs improved	30%	Post-harvest grain losses for 80% of targeted smallholder farmers reduced from 30% to 5%	20	10	10	5		
		0	11,753 Smallholder families adopting Improved grain drying technologies	2821	11,753	11,753	8,932		110,000 (Ksh' 000)
		0	Operational self-sufficiency attained for 8 warehouses 8	0	3	5	8		
		0	11,753 small holder farmers adopting improved grain storage technologies	2821	11,753	11,753	8,932		

Component three; Financial Services	Financial inclusion of targeted smallholder farmers improved	0	11,753 Smallholder farmers access financial services 2350 are young, 3526 are females and 5876 are males,	2821	11,753	11,753	8,932		971,375 (Ksh' 000)
		0	Savings (females) increased by 69,258.75 (Ksh' 000)	55.4125	230.8625	230.8625	175.45		
		0	Savings (males) increased by 69,258.75 (Ksh' 000)	55.4125	230.8625	230.8625	175.45		
<b>TOTAL BUDGET</b>									1,227,245 (Ksh' 000)
<b>Programme 11: Feed the Future (FtF)</b>									
<b>Objective: Improved agricultural productivity and sustainable natural resource management</b>									
<b>Outcome: Increased productivity, commercialization and competitiveness of crops</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

Promotion of Greenhouse management technologies for increased household incomes of smallholder farmers in Taita-Taveta County	Increased productivity, commercialization and competitiveness of crops	0	Number of farmers trained on greenhouse technologies -Number of greenhouses rehabilitated in the county -Number of productive greenhouses	1.2m	3.6m	1.2m	0	0	6M
Promotion of fruits production through quality nursery management technologies	Increased fruits production in the county through planting of quality seedlings propagated by trained nursery operators	0	-Number of nursery operators trained on good nursery management technologies • Number of quality fruit seedlings propagated in each sub-county • Number and types of fruit seedlings propagated by each nursery operator	1.7m	3m	2m	0	0	<b>6.7M</b>
Research extension linkages	Strengthened research – extension linkages	0	-Number of joint activities (field trials, workshops, trainings, capacity building of	1m	1m	1m	1m	1m	<b>5M</b>

			farmers, exhibitions, field days) undertaken						
<b>Programme 12: Adapting Agriculture to Climate Change</b>									
<b>Objective: Improved agricultural productivity and sustainable natural resource management</b>									
<b>Outcome: Increased productivity, commercialization and competitiveness of crops</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Conservation agriculture	Improved food security	0	No of farms	200	200	200	200	200	4M
Soil and water conservation	Improved food security	0	No. of farms	200	200	200	200	200	3.5M
Water harvesting storage and utilization	Improved food security	0	No. of water harvesting structures	0	4	4	4	4	40M
			No. of drip kits	0	100	100	100	100	16M
			No. of solar water pumps	0	200	200	200	200	40M
Agro-forestry	Improved food security	0	No. of trees planted	0	10,000	10,000	10,000	10,000	20M
Green house technology	Improved food security	0	No. of green houses	0	100	100	100	100	25M
Crop enterprise choice and management	Improved food security	0	No. of enterprises	0	5	5	5	5	15M
Post-harvest management	Improved food security	0	No. of storage facilities	0	10	10	10	10	100M
Epidemiology of crop pests and diseases	Improved food security	0	Number of Reports produced	6	12	12	12	12	0.5M
Development of weather advisories	Improved food security	0	Number of Reports produced	1	2	2	2	2	0.5M



<b>Programme13: Monitoring and evaluation</b>									
<b>Objective: Enhance institutional efficiency and effectiveness in implementation and service delivery</b>									
<b>Outcome: Increased productivity, commercialization and competitiveness of crops</b>									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Follow up on project implementation progress	Improved service delivery	0	No. of reports	32	32	32	32	32	0.5M
		0	No. of M&E Visits	32	32	32	32	32	1M
		0	No. of strategies developed	2	2	2	2	2	0.5M
<b>Programme14: Policy development , review and implementation</b>									
<b>Objective: Enhance institutional efficiency and effectiveness in implementation and service delivery</b>									
<b>Outcome: Increased productivity, commercialization and competitiveness of crops</b>									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Policy development, review and implementation framework and review of legislations	Enabling environment created	0	No. of policies and legislations reviewed and developed (crops, agribusiness, extension, research and development, mechanization, M&E)	0	6	0	0	0	1M
		0	No. of regulations developed	0	6	0	0	0	0.5M
		0	No. of strategies developed	2	2	2	2	2	0.5M
<b>Programme15: Kenya crops and dairy markets systems development</b>									

<b>Objective: To Transform agricultural markets systems to enable intensification and diversification into higher value commodities and non-farm activities</b>									
<b>Outcome: Improved productivity of selected value chains and developed market systems</b>									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of Horticulture	Improved food and nutrition security	0	-No. of value chains promoted -Acreage covered by each value chain	5	5	5	5	5	25M
	Improved access to inputs and services	0	-No of agro-dealers selling quality inputs -Now of new extension models established	50	50	50	50	50	15M
	Improved market access	0	No. of new aggregation centres established	10	10	10	10	10	10M
		0	No. of private sector actors engaged in the VC	2000	2000	2000	2000	2000	10M
Promotion of kitchen gardens	Improved household nutrition diet		No. of households with kitchen gardens	2000	2000	2000	2000	2000	5M

### b) Livestock Production Sub-sector

**Programme 1: Efficient delivery of livestock extension services**

<b>Objective:</b> To strengthen delivery of Livestock extension services										
<b>Outcome:</b> Food security and wealth creation enhanced										
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets						Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5		
Strengthen livestock production services	livestock extension and coverage of extension services improved	10000	No. of livestock farmers and groups trained	15000	15000	15000	15000	15000	15000	75M
		20	No of appropriate technologies disseminated	30	30	30	30	30	30	0
		1000	No. of on farm demonstration and visits	2000	2000	2000	2000	2000	2000	1M
		3	No of field days and shows held	6	6	6	6	6	6	25M
		1	No. of livestock technology booklets developed	200	500	1000	1500	2000	2000	1.5M
		6	No of technical staff recruited (diploma and degree level)	6	6	0	0	0	0	5.7M
		4	No of technical staff trained	2	2	2	2	2	2	3M
		2	No of motor vehicles purchased	1	0	1	0	0	0	10M
		15	No of motor cycles purchased	3	3	3	3	3	3	7M
		3	No of field offices constructed and equipped	1	1	1	1	1	1	15M
Enhance ICT and information management in Livestock sub-sector	ICT and information management system developed and implemented.	0	Livestock resources mapping /baseline survey conducted	0	1	0	0	0	0	2M

		0	Livestock management Information Systems developed and in use.	0	1	0	0	0	2M
<b>Programme 2: Livestock productivity and output improvement</b>									
<b>Objective: To improve livestock productivity and output</b>									
<b>Outcome: Food security and wealth creation enhanced</b>									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					
Promote livestock breeding and multiplication centers	Quality breeding materials produced and distributed to farmers.	4	No of livestock multiplication centers/ farmer groups in operation.	10	10	10	10	10	100M
Promotion of intensive beef production	Intensive beef production units developed	0	No of feedlot units operational	1	0	0	0	0	50M
Commercialization of pasture	Adequate forage available for livestock throughout the year.	600	Acreage under improved pasture.	500	500	500	500	500	125M
		10000	No of hay bales harvested.	20000	20000	20000	20000	20000	10M
		10	No of hay barns constructed	5	5	5	5	5	25M
		0	Tractors	2	0	2	0	0	20M
		1	No of mechanized hay balers purchased	2	0	2	0	0	10M
		0	Hay cutter and hay rake	2	0	2	0	0	4M
		100	Manual hay balers and brush cutters	100	100	100	100	100	37.5M
Livestock improvement programme.	Women and youth groups supported to improved livelihoods (social protection)	120	No of meat goats purchased	1000	1000	1000	1000	1000	50M

		120	No of dairy goats purchased	100	100	100	100	100	20M
		20	No of dairy cattle purchased	50	50	50	50	50	37.5M
		3000	No of chicken purchased	5000	5000	5000	5000	5000	25M
		100	No of rabbits purchased	500	500	500	500	500	10M
		0	No of doper sheep purchased	500	500	500	500	500	50M
Promotion of pig production	Alternative livestock production practices promoted.	4	Construction of modern pig stay	1	0	0	0	0	10M
		0	No of pigs purchased	10					0.5M
		0	No of feeds and equipment bought	10	10	10	10	10	5M
		0	Training of pig keepers	100	100	100	100	100	1.5M
Promotion of Apiculture programme	Alternative livestock production practices promoted.	4	No of demonstration apiaries operational	10	10	10	10	10	8M
		5	No of modern beehives bought	100	120	180	200	250	10M
		2	No of honey processing plants operational	1	1	1	1	1	20M
		200	No of beekeepers trained	500	500	500	500	500	2.5M
Promote development of emerging livestock	Emerging livestock up-scaled	0	No of farmers trained on various	100	100	100	100	100	1M

			emerging livestock production						
		0	Type of emerging livestock introduced	2	2	2	2	2	10M
<b>Programme 3: Range and ranch resource management</b>									
<b>Objective: to improve efficiency in utilization of range resources</b>									
<b>Outcome: Ranches properly managed and producing livestock for market.</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline 2017</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
Range and ranch resource management.	Range resource utilization and conservation improved	600	No of ranchers and herders trained.	1000	1000	1000	1000	1000	2M
		1	No of ranch plans developed and implemented	10	10	0	0	0	2.5M
		0	No of water pans constructed/ rehabilitated in ranches.	1	1	1	1	0	12M
		50	No of water troughs constructed	10	10	10	10	10	5M
		0	Km of firebreaks/ access roads rehabilitated	50	50	50	50	50	20M
<b>Programme 4: Access to markets for livestock and livestock products improvement.</b>									
<b>Objective: To improve access to markets for livestock and livestock products</b>									
<b>Outcome: Market infrastructure and markets of livestock and livestock products developed</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline 2017</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					

Promotion of value addition of livestock products	Promotion of livestock product processing	2000	No of farmers trained on value addition technologies	1000	1000	1000	1000	1000	2.5M
		0	No of livestock based processing industries supported	1	1	1	1	1	10M
	Milk value addition and marketing promoted	70	No of milk traders trained	20	20	20	20	20	0.5M
		70	No of operational milk bars licensed	20	20	20	20	20	0.5M
		10	No of milk collection centers established	2	2	2	2	0	0
		6	No of cooling tanks purchased	2	2	2	2	0	20M
		3	No of milk cooperatives/ groups strengthened	4	0	0	0	0	2M
		0	No of milk processing plant	1	0	0	0	0	100M
Improvement of market infrastructure.	Access to market of livestock and livestock products improved	0	No of poultry bandas / sheds constructed in major markets	1	1	1	1	1	2.5M
		0	Poultry slaughter facility	2	1	1	1	1	10M
		1	No of livestock auction rings/ holding grounds constructed	1	1	1	1	2	12M

		1	No of loading rumps constructed	1	1	1	1	1	5M
		0	Construction of export grade abattoir	0	0	1	0	0	500M
			No of pig slaughter facilities	1	0	0	0	0	10M
Improve management and dissemination of livestock market information	Livestock market information system supported	0	No of market information systems operational	1	0	0	0	0	2M
		0	No of market information collectors trained	40	40	40	40	40	1M
<b>Programme 5: Mitigation against effects of climate change in the livestock sector</b>									
<b>Objective: To provide early warning information to mitigate against climate change risks.</b>									
<b>Outcome: Resilience to climate change risks improved</b>									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					
Enhance Livestock early warning systems	Early warning systems developed	2	Livestock situation assessment and outlook report conducted	2	2	2	2	2	5M
	Awareness on climate change effects created	2	Seasonal weather and climate change advisories disseminated.	2	2	2	2	2	10M
		0	No of community agents trained	20	20	20	20	20	2.5M
Emergency Livestock off-take programme	Reduce risks of loss of livestock during drought	200	No of animals in off-take	400	400	400	400	400	20M
	Emergency livestock feed	0	No of bags of drought cubes	200000	200000	200000	200000	200000	4M
		10000	No of hay bales	200000	200000	200000	200000	200000	500M



	Emergency water tracking	0	Trucks of water	100	100	100	100	100	5M
Drought response mechanism	Risks due to drought risks eradicated	0	Excavation of water pans for livestock use in drought risk areas	1	1	1	1	1	20M
		0	Capacity building on livestock insurance	1000	1000	1000	1000	1000	2M
	Emergency restocking	0	No of meat goats purchased	2000	2000	2000	2000	2000	100M
<b>• Programme 6: Policy development in the livestock sub sector</b>									
<b>Objective: To develop and implement livestock policy</b>									
<b>Outcome: Enabling environment for investment in livestock development enhanced.</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline 2017</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
Strengthen policy and implementation in the livestock sector	Policies and strategies developed and implemented	0	No of policies and implementation framework developed and implemented	1	1	1	1	1	25M
		0	No of strategies developed and implemented	1	1	1	1	1	10M
<b>Programme 7: Strengthening of livestock research development</b>									
<b>Objective: To enhance investment in livestock research</b>									
<b>Outcome: Productivity of livestock enterprises enhanced</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline 2017</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
Livestock technology research development	On farm Livestock research developed and disseminated	0	On farm research demonstration sites developed	0	0	1	0	0	30M
		0	Grants to support livestock research projects, studies and trials.	2	2	2	2	2	10M

		0	Research outputs disseminated	2	2	2	2	2	5M
<b>Programme 8: Monitoring and evaluation of livestock development</b>									
<b>Objective: To enhance M&amp;E in the livestock sub-sector</b>									
<b>Outcome: Efficiency in service delivery</b>									
Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets					
Strengthen M&E system	An M&E system developed.	0	No of M&E Visits	2	2	2	2	2	25M
		2	No of M&E reports	2	2	2	2	2	1.5M

## c) Veterinary Sub-sector

<b>Programme 1: Animal and zoonotic disease control</b>									
<b>Objective; increasing livestock productivity, reducing losses due to animal diseases and reducing incidence of zoonotic diseases</b>									
<b>Outcome: increased quality of live</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure development;	access veterinary services to enhanced	42	Numbers of cattle dips constructed and rehabilitated	2	2	2	2	2	100M
			Numbers of crushes developed	10	10	10	10	10	15M
			Numbers of slaughter houses constructed, rehabilitated	1	1	1	1	1	25M
		0	Mapping department lands and	25	50	50	10	0	30M

			assets for infrastructure development						
Diagnostic laboratory services	Veterinary diagnosis efficiency enhanced	2	No. and type of Samples collected	6000	6000	6000	6000	6000	6M
		200	No. and type of Samples collected	6000	6000	6000	6000	6000	
Animal and zoonotic disease surveillance	Disease prevalence reduced	250	No. of Surveillance visits,	150	150	150	150	150	
		200	Number of animals screened	6000	6000	6000	6000	6000	
<b>Policy development;</b>	Veterinary service delivery streamlined	0	No. of county sanitary and phytosanitary bills developed	6	1	0	0	0	10m
strategic vaccinations	Disease prevalence reduced	70,000	Number of Diseases vaccinated against	14	14	14	14	14	8.6M
		45%	Number of diseases treated against	4	4	4	4	4	
		45%	Percentage Animal population covered	50%	55%	60%	65%	70%	
vector control	Vector borne diseases	0	No. of Vector control demonstrations	12	12	12	12	12	0.3M

	prevalence reduced								
		0	Number of Vector surveys Reports produced	12	12	12	12	12	
		0	Number of control reports produced	12	12	12	12	12	
veterinary hygiene services	Quality assurance of products of animal origins increasing	Bovine ;1500 Caprine;3400 Ovine; 350	Number of Species of carcasses inspected,	Bovine ;1500 Caprine;3400 Ovine; 350	Bovine ;1600 Caprine;3500 Ovine; 360	Bovine ;1700 Caprine;3600 Ovine; 370	Bovine ;1800 Caprine;3800 Ovine; 390	Bovine ;2000 Caprine;4000 Ovine; 400	1.2M
		28	Number of Inspection points licensed,	28	28	28	28	28	0.2M
		0	Number of stakeholder trained	300	300	200	200	200	2.5M
Animal identification	Animal movement streamlined Stock theft reduced	200	Number of animals branding,  Eye tagging	100000	50000	50000	50000	50000	0.9M
animal movement control,	Animal movement streamlined	500	Number of animal movement documented	5000	10000	10000	10000	10000	45,000
		0	No. of Animal documentation verified	500	300	200	100	100	1,300

		500,000	Amount of Revenue collected against animal movement	500000	1000000	1000000	1000000	1000000	4.5M
<b>Programme 2: Rabies and dog population control</b>									
<b>Objective; reduce incidences of stray dog menace</b>									
<b>Outcome: responsible dog ownership established and rabies eradicated</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
rabies and dog population control	Prevalence of rabies in pets reduced Stray dogs menace reduced	1000	Number of pets vaccinated, Number of pets sterilized	1000	2000	3000	3000	4000	1.3M
		20		200	200	300	300	400	1.4M
		0	Number of pets licensed	200	200	300	300	400	0.14M
		1	Number of stakeholders trained	200	200	300	300	400	0.14M
<b>Programme 3: Animal breeding and genetic improvement</b>									
<b>Objective; improve dairy genetic makeup</b>									
<b>Outcome: dairy productivity improved</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
	Improved dairy productivity	250	Number of cattle inseminated	3000	4000	4500	4500	6000	6M

AWI. promotion		8	Number of inseminators trained	10	20	20	20	20	0.3M
		20	Number of inseminators licensed	20	20	20	20	20	50,000
		500	Number of stakeholders trained	100	150	150	200	200	0.5M
<b>Programme 4: Promotion of drought resilience</b>									
<b>Objective; diversification of livestock livelihood in drought prone areas</b>									
<b>Outcome: food and nutritional security increased</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
Promotion of indigenous chicken farming	food and nutritional security increased	500	Number of chicken vaccinated	3000	4000	5000	6000	8000	3M
		500	Number of farms visited	300	400	500	600	800	
		10	Number of demonstration conducted	10	10	10	10	10	1M
Diversification of livelihood	Drought resilience livelihood enhanced	9	Number and types of emerging livelihood supports	5	6	7	8	9	0.2M
<b>Programme 5: Veterinary disease control</b>									
<b>Objective: Streamlining services with phytosanitary regulations</b>									
<b>Outcome: Veterinary services efficiency</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					

Veterinary inspectorate services	Quality of veterinary service enhanced	440	Number of practitioners trained,	40	40	40	40	40	3M
			Number of practitioners licensed	40	40	40	40	40	40,000
		0	Number of practitioners monitored	40	40	40	40	40	
<b>Programme 6: Veterinary disease control</b>									
<b>Objective ; improve value addition and market development</b>									
<b>Outcome: leather industry promoted</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
Leather development Infrastructure	Access to market for leather products increased	16	Number of skin bandas constructed, Number of leather tanneries constructed	4	4	4	4	4	0.4M
promotion of value addition and market development,		0	Number of products graded	6000	8000	10000	10000	10000	0.2M
		10%	Number of hide and skin processed	500	500	1000	1000	1000	
		80%	Number of products traded	6000	8000	10000	10000	10000	

		0	Number of training conducted	12	12	12	12	12	0.2M
<b>Human Resource development</b>	Improved access to leather extension services	0	Number of leather technicians employed trained	6	1	1	1	1	3M
		0	Number of leather technicians	2	2	2	2	2	0.6M
<b>Programme 7: Veterinary research development</b>									
<b>Objective: develop veterinary research</b>									
<b>Outcome; contributing to veterinary innovation</b>									
Veterinary research grants	Veterinary innovations	0	number of research projects supported	4	4	4	4	0	20M
<b>Programme 8: Veterinary extension services</b>									
<b>Objective increasing access to veterinary extension</b>									
<b>Outcome: improved food and nutritional security</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
Veterinary extension services	Improved food security	1000	Number of farm visits	1000	2000	2000	3000	3000	3M
		5	Number of workshops conducted	4	4	4	4	4	2M
		10	Number of demos conducted	16	16	16	16	16	1M
		2	Number of trade shows conducted	1	1	2	2	4	10M



**d) Fisheries Sub-sector**

<b>Programme Name: Fisheries Development and management</b>									
<b>Objective: Increase aquaculture and capture fish production for improved nutrition and income.</b>									
<b>Outcome: Increased income, food security and nutrition.</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Fisheries Aquaculture infrastructure development	Quality fish production availed, Improved income.	0	No. fish hatcheries constructed.	1	-	1	-	-	20M
		14	No of Fingerlings for stocking ponds	100	120	200	250	300	6M
		0	No. of Fish ponds rehabilitated	40	40	40	40	40	29M
		0	No. of fish ponds constructed	100	100	100	100	100	15M
<b>Programme Name: Production of quality feeds for fish farming</b>									
<b>Objective: Increase Fish production in aquaculture and in capture fishery</b>									
<b>Outcome: Increased income, food security and nutrition.</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Extension services strengthening	Increased fish production	1	No. of fish feed processing plants operationalized	0	1	0	0	0	1.5M
		10	No. of technical staff recruited	2	2	2	2	2	10.8M
	Improved aquaculture farming practices.	200	No. of fisher forks trained.	350	400	450	500	600	1M
		200	Farm Visits and demonstrations	600	600	600	600	600	6M
Capture Fish development	Increased fish production	0	Development of two modern landing sites and fish Banda	1	1	0	0	0	40M

	Beach Management Unit trained	2	Capacity building of BMU	4	4	4	4	4	0.6M
	Increased Fish yields	0	Installation of cage farming at Lake Jipe and Challa.	20	20	20	20	20	25M
	Lake patrol and surveillance enhanced	0	Purchase of two motor boats	-	1	1	-	-	4M
		0	No. of motor vehicles purchased	1	-	-	-	-	3M
<b>Programme Name: Food safety Quality assurance</b>									
<b>Objective: Increase quality of fish products for nutrition and income.</b>									
<b>Outcome: Improved livelihood on cheap quality protein for household</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
Improvement of Post-harvest management	Increased fish production	3	No. of technology adoption on Post-harvest management.	2	2	2	2	2	0.5M
Fish value Addition marketing	Improved market access	2	Value addition on fish and fish feeds	5	-	-	-	-	0.2M

### e) Land and Urban Development

<b>Programme 1: Land Policy</b>									
<b>Objective: To provide appropriate guidelines for sustainable use of land</b>									
<b>Outcome: optimal use of land and reduced land use conflicts</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
County Land Use Policy & Legislation	Sustainable use of land and minimize land conflicts	0	No. of policies developed and legislations enacted	2	1	1	-	-	20 M
<b>Programme 2: Land Use Planning</b>									
<b>Objective: To ensure sustainable and optimal land use</b>									
<b>Outcome: Harmonized and standardized system of physical planning for the country</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>		<b>Planned Targets</b>					

			Key performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
County Spatial Plan	Coordinated urban development and planning	0	No. of spatial plans developed	1	-	-	-	-	100 M
Urban Areas Integrated development plans	Well-coordinated urban areas	0	No. of Urban areas integrated development plans developed	2	1	-	-	-	75 M
Local physical development plans	Coordinated development and planning	3	No. of Local Physical development plans developed	5	5	5	5	5	70 M
Urban Settlement Planning	Coordinated urban development and planning	0	No. of Urban settlement plans developed	5	3	2	2	2	15 M
Short term plans preparations	Coordinated urban development and planning	0	No. of short term plans developed	4	3	2	2	2	15 M
Slum Upgrading	Enhanced conducive living environment	6	No. of Settlement schemes upgraded	3	3	2	1	1	50 M
Development Control	Coordinated development and planning	1	No. of Sensitization Forums held	6	5	5	4	4	5 M
<b>Programme 3: Spatial Data Infrastructure</b>									
<b>Objective: To ensure optimal and sustainable use of land</b>									
<b>Outcome: To develop base maps for planning and design</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Development of a GIS platform	Enhanced sustainable land use	0	No. of system developed	-	1	-	-	-	25 M
Development Control system	Improved and effective approval system	0	No. of Development control system developed	-	1	-	-	-	15 M

County Addressing System	To Develop a Street and property addressing system	0	No. of County addressing Unit system developed	-	1	-	-	-	15 M
<b>Programme 4: Land Survey and Mapping</b>									
<b>Objective: To promote peaceful co-existence among the locals and between Kenya and her neighboring countries</b>									
<b>Outcome: Resolved boundary disputes and peaceful co-existence</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Surveying and dispute resolution	Reduced land boundary disputes	6	No. of Surveys conducted	30	25	25	20	20	100 M
Community Sensitization		5	No. of awareness creation forums held	6	5	5	4	4	5 M
<b>Programme 5: Governance &amp; Administration</b>									
<b>Objective: To enhance service delivery to the citizens</b>									
<b>Outcome: Improved service delivery in towns and Municipals</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Town management Committees & Municipal Board	Improved service delivery	0	No. of Boards & committees formed	3	-	-	-	-	5 M
Sub county operationalization		0	No. of offices equipped	3	-	-	-	-	5 M

## 4.4.2 Health Services

### A. Vision and Mission

**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.”

#### 4.4.2.1. Sector Development needs, Priorities and Strategies (Health)

No.	Development Needs	Priority	Strategy
1.	Elimination of communicable disease and conditions	HIV and AIDS, MALARIA and TB	Through County regulations review and enforcement, increased staffing, capacity building and infrastructure development.
2.	Halting and reversing the rising burden of non-communicable disease and conditions	Diabetes, Hypertension, Cervical and Prostate Cancers,	To improve awareness of NCDs risk factors, strengthen screening program, preventions and treatment
3.	Reducing the burden of violence and injuries	Road Traffic Accidents & GBV	To prevent the main causes of injuries and improve health outcomes with emphasis on road traffic accidents and GBV injuries through review and enforcement of legislation and strengthening of multi-sectoral collaborations and programs
4.	Provide essential health care	RAMCAH, General OPD & IPD Services	To improve essential medical service delivery by expanding and improving physical infrastructure, provision of adequate health products/commodities and technology, implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and appropriate training.

5.	Improve emergency medical, referral and rehabilitative services	Referral services/Ambulances& Special Clinics	To improve emergency medical referral and rehabilitative services by capacity building of staff at all levels, improving communication and expanding ambulance services and development of trauma centres.
6.	Minimizing exposure to health related risk factors	Public Health interventions	Community Health Strategy. Health education and promotion,
7.	Strengthening collaboration with health-related sectors.	Agriculture, Water, Education, Environment, Social Services	To build and strengthen partnerships with the public and private sectors to address priority health system

#### 4.4.2.2 Sector Programs (Health)

Table 14: Sector Programmes

Programme 1: GENERAL ADMINISTRATION, POLICY, PLANNING, BUDGET, HEALTH FINANCING AND INFRASTRUCTURE									
Objective To offer efficient governance, leadership and management in the delivery of health services									
Outcome: Improved service delivery									
Sub- Prog	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Human Resource Management	Improved service delivery	0	Number of Strategic Plan developed	1	1	1	1	1	3.4M
		168	No. of new staff recruited (note 1)	110	29	28	51	52	3.2M
		0	No. of new staff inducted	258	29	28	51	52	3.6M

		1490	No. of new and existing staffs on the payroll	1600	1629	1657	1708	1760	5.7B
		0	No. of staff appraised	1,058	1088	1116	1167	1219	0.3M
		0	No. of Training needs assessment report developed	1	1	1	1	1	0.6M
		61	No. of staff on long term trainings	60	60	60	60	60	32M
		20	No. of staff exiting service through retirement	13	13	16	18	20	0
		268	No. of staff promoted	88	168	200	0	0	125M
		0	Number of reward policy developed	1	1	1	0	0	1M
		88%	% of data updated in IHRIS	100%	100%	100%	100%	100%	0
		6	No. of best performing health workers rewarded	33	38	43	0	0	0
		0	No. of staff participated in team building	45	50	55	60	65	7.5M

		1	AWP in place	1	1	1	1	1	10M
		1	PBB developed	1	1	1	1	1	10M
		1	County Health Strategic plan available	1	1	1	1	1	10M
		56	No. of HFC Gazetted	5	5	5	0	0	1.8M
Health planning, Infrastructure and Health financing	Enhanced service delivery	20	No. of reports for CHMT & SCHMT support supervision conducted	20	20	20	20	20	12M
		20	No. of RBF support supervisions conducted by SCHMT & CHMT	20	20	20	20	20	9M
		20	No. of Stakeholders forums conducted	20	20	20	20	20	10M
		52	No. of data review meeting conducted	52	52	52	52	52	5M
	Strengthened HMIS	28612	No. of HMIS Tools reproduced and distributed	28612	28612	28612	28612	28612	5M
		42	No. of CHMT & SCHMTs (CHMT 5, SCHRIOsand	13	0	0	0	0	4M



			Team Leaders) receiving Computers						
Improved access to health services	64	No. of facilities face lifted	6	6	6	6	6	6	2M
	6	No. of new health facilities constructed and Operationalized (with Disability friendly services)	2	1	0	0	0	0	48M
	0	No. of Mortuary bays constructed	2	0	0	0	0	0	5M
	13	No. of facilities connected with electricity	4	2	2	1	1	1	6.5M0
	1	No. of facilities with power upgrade	3	0	0	1	1	1	0.6M
	5	No. of facilities with functional generators	2	2	1	1	1	1	7.5M
	15	No. of new maternity blocks constructed and operationalized	2	2	2	3	3	3	9M

		8	No. of laboratory blocks constructed and operationalized	2	2	2	2	2	16M
		40	No. of new staff houses constructed	2	12	12	12	6	24M
		30	No. of existing staff houses renovated	19	19	19	0	0	15M
		10	No. of Air conditioners installed in drug stores/ pharmacies	3	3	3	0	0	4M
		10	No. of new ambulances purchased	2	2	2	2	2	80M
		6	No. of new utility vehicles purchased	0	2	2	2	0	18M
		6	No. of existing ambulances retrofitted	2	2	4	0	0	150M
		8	No. of utility vehicles repaired	8	0	0	0	0	4M
		15	No. of functional motor bikes	15	18	20	24	35	0
		8	No. of functional utility vehicles	7	9	11	13	15	5M

		30	No. of motor bikes repaired	7	15	20	25	30	3M
		1	No. of ICU/HDU constructed	1	0	0	0	0	3M
		4	Lots of plant and equipment procured and installed (note)	0	0	2	0	2t	50M
		5	Preventive and maintenance plan available in all the major hospitals	5	0	0	0	5	5M
	Improved financial management	5	No. of Reports on disposal of idle, expired health products and obsolete items	1	1	1	1	1	5M
		1	No. of annual financial statements prepared and submitted to County Treasury	1	1	1	1	1	0.5M
		5	No. of updated asset register available in all facilities	70	70	70	70	70	1.5M

		17,000	No. of over 60 years registered with NHIF	5000	9000	11000	15000	20000	10M
		5	No. of annual target setting reports on revenue collection	1	1	1	1	1	0
Quality assurance and standards	Improved service delivery	34	No. of staff trained on research methodologies	22	25	28	30	30	5M
		0	No. of operational research conducted	2	2	2	2	2	15.6M
		10	No of outbreak investigation report	0	0	2	0	2	0
	Improved service delivery	0	No. of SOPs reviewed and distributed	1	1	1	1	1	2M
		45	No. of QIT & WIT trainings conducted	9	9	9	9	9	2.5M
		0	No. of Customer satisfaction surveys conducted	124	124	124	0	0	2.3M
		50	No. of facilities displaying service charters	62	0	0	0	0	5M

		5	No. of facilities with active complaints and compliment committees	62	0	0	0	0	0.5M
		5	No. of facilities operating a customer care desk	10	12	15	20	25	3.5M
		5	No. of reports for benchmarking visits by QITs	2	2	2	1	1	1.5M
		500	No. of Staff trained on QI	300	300	300	0	0	1.8M
		180	No. of QIT meetings held	36	36	36	0	0	1.8M
<b>Programme 2: Preventive and Promotive Health Services</b>									
<b>Objective To reduce the burden of preventable diseases and condition</b>									
<b>Outcome: Reduced malaria prevalence rate</b>									
Sub Prog.	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Malaria Control</b>		7781	No. of targeted under 1's provided with LLITN's	8170	8579	9007	9458	9931	31m00

	Reduced malaria related morbidity and Mortality		No. of targeted pregnant women provided with LLITN's	7861	8254	8667	91001	9556	87M
			No. of health talk conducted	149	156	164	173	190	6M
			No. of world malaria days commemorated	1	1	1	1	1	7M
<b>TB Prevention and Control</b>	Reduced burden of TB, Leprosy and other lung diseases	12	No. of ACF sessions held	24	24	24	24	24	3M
		6	No. of DRTB clinical meetings held	36	36	36	36	36	12M
		1	No. of county TWG meetings held	4	4	4	4	4	1.5M
		142	No. of health talk conducted	149	156	164	173	190	6.6M
		39	No. of TB defaulters traced	50	60	70	80	90	1M
		60	No. of MDR TB Surveillance cases conducted	66	73	81	89	98	1.5
		30	No. of health worker's capacity build on TB, Leprosy and lung diseases	120	120	120	120	120	24M
		4	No. of sensitizations on TB/Leprosy to CHVs contacted	35	65	65	65	65	15.9M

		48	No. of support supervision conducted	60	60	60	60	60	8.0M
		1	No. of World TB days commemorated	1	1	1	1	1	7.2M
<b>HIV and AIDS</b>	Reduced HIV&AIDS Infection and transmission	250	No. of HIV + pregnant mothers receiving preventive ARV's	650	683	717	753	791	31M
		4148	No. of eligible HIV clients on ARV's	4355	4573	4802	5043	5295	6.5M
		1006	No. new of clients enrolled in care	1056	1109	1165	1223	1285	2M
		307	No. of HEI followed up for 18 months	323	340	357	375	394	4M
		1499	No of HIV clients started on isonizid preventive therapy ( IPT)	4355	4573	4802	5043	5295	5.7M
		0	No. of county TWG meeting done	4	4	4	4	4	4.2M
		500	No. of MDT meetings done	660	660	660	660	660	15M
		240	No. of health talks done	680	1320	1380	1400	1480	5M
		650	No. of enhanced adherence sessions done	660	672	684	696	720	14M

		4	No. of meetings held for adolescents and youth living with HIV	18	18	18	18	18	4.3M
		1	Number of care givers meetings done	18	18	18	18	18	4M
		16	No. of support supervision meetings done	96	96	96	96	96	8.6M
		5	No. of training for capacity building done to health care workers	20	20	20	20	20	17M
		1	No. of World HIV days commemorated	1	1	1	1	1	7.2M
		3	No. of sub county Cascos meeting done	4	4	4	4	4	1M
		610	No. of unsuppressed clients meetings done	660	660	660	660	660	4.4M
<b>Disease Surveillance and response</b>	Timely disease detection and response	3692	No of weekly reports submitted	4420	4420	4420	4420	4420	0,1M
		0	No. of H/Ws capacity build on IDSR & disaster management	30	30	30	30	30	1M
		9	No. of AFP cases detected & investigated early	2	2	2	2	2	0.1M



		-	No. of Surveillance activities done on VPDs	10	10	10	10	10	0.5M
		14	No. of suspected measles specimens collected and sent to reference Lab	8	8	8	8	8	0.5M
		0	No. of disaster management contingency plans formulated	1	1	1	1	1	0.1M
		0	No. of H/Ws and CHVs capacity build on disaster management	80	80	80	80	80	0.600
<b>Community Health</b>	Improved health seeking behaviors and access to services	824	No. of client identified & referred for health services from community	915	960	1010	1132	1285	10M
		48	No. of health action days done	147	154	162	176	188	15,5M
		52	No of health dialogue days conducted	185	194	204	224	248	7.7M
		35	No. fully functional CHU established	41	47	53	59	65	22.5M
		0	No. of CHVs trained on Technical modules	1604	1724	1844	1964	2084	25.5M
		77	No. of CHCs trained	84	96	108	240	360	6.6M

		0	No. of CHAs/CHOs quarterly review meetings held	4	4	4	4	4	11.5M
		0	No. of quarterly support supervision conducted	4	4	4	4	4	5.6M
		0	No. of Annual general meeting held	1	1	1	1	1	6M
		0	No. of health promotion messages developed and disseminated	6	6	6	6	6	3M
		0	No. of IEC materials developed and disseminated	120	180	240	240	240	5M
		0	No of Radio show sessions aired	4	4	4	4	4	1.3M
	Improved Access to hygiene and Sanitation facilities	149	No. of community sensitization meetings conducted on latrine provision and use	186	186	186	186	186	2.5
		462	No. of hygiene and sanitation promotion session conducted at the community	462	582	702	822	969	2.5M

		70206	No. of H/hold with access to latrine and Hand/Washing facilities	70946	71686	72426	73166	73902	1.25M
		19	No. of villages certified and celebrated ODF	57	171	513	741	969	10M
		89614	No. of school age children dewormed	90304	91215	92425	92873	93209	15M
		1	No. of World toilet day commemorated	1	1	1	1	1	7M
<b>Environmental Health</b>	Reduced environmental health risks	4345	No. of food handlers medically examined	4345	4562	4790	5150	5500	5M
		56	No. of periodic food and water samples collected and subjected for analysis	56	58	61	98	120	10M
		2300	No. of Business premises comply with Cap 242, 254, Other legislations e.g. EMCA, Building Code Tobacco and Liquor control act.	2300	3000	3500	3800	4200	5.5M
		297	No. of building plans approved.	297	297	350	410	520	3.5M

Improved hygiene and sanitation in schools	161	No. of schools with adequate hygiene and sanitation facilities	161	172	181	193	202	10M
	11	No. of school implementing Menstrual Hygiene management programmes	24	36	48	56	64	5.8M
	11	No. of schools with active Health Clubs	24	36	48	56	64	4.8M
	1	No. of world menstrual health days commemorated	1	1	1	1	1	7.2M
	1	No. of global Hand washing Day commemorated	1	1	1	1	1	7.2M
Enhanced infection prevention and control	1	No. of modern incinerator installed	1	1	1	1	1	24M
	1	No. of Modern incinerator serviced and maintained	2	3	4	5	5	5M
	3	No. of Incinerator maintained and rehabilitated	11	10	10	10	0	20M
	1	No. of new Incinerators constructed	13	8	2	0	0	17M
	10	No. of placenta pit constructed	24	10	10	10	10	5.7M

		400	No. of Health workers Capacity building a on IPC done	400	500	600	700	800	19.6M
		62	No. of SOPs on IPC developed	62	66	72	84	96	3M
		0	No. of IPC equipment and supplies Provided	128	128	128	28	128	8M
		5	No. of quarterly IPC meetings held	24	48	64	64	64	5M
		3692	No. of weekly reports submitted	4420	4420	4420	4420	4420	1.1M

<b>Nutrition</b>	Improved nutritional status of the community								
		2800	No. of children 12-59 dewormed	2837	2982	3131	3288	3452	1.5M
		5062	No. of children exclusively breastfed	4331	4331	5062	5316	5582	2.5M
		5402	No. of children 6-11 months supplemented with Vitamin A	5402	5402	5402	5672	5956	5M
		37727	No. of children 12-59 months supplemented with Vitamin A	37727	37727	37727	39614	41595	56M
		2702	No. of U5s referred for Management of Acute Malnutrition.(NEW)	2702	2702	2702	2837	2982	15.5M

		106	No. of pregnant and lactating women referred for IMAM(New)	106	106	106	112	118	5.4 M
		-8	No. of nutritional equipment procured(combo scales)	8	10	12	16	18	21M
		60	No. of H/W capacity build on IMAM	30	60	60	90	100	10M
		60	No. of HCWs trained on MIYCN	30	60	60	60	100	10.5M
		60	No. of HCWs trained on VAs and MNPs	30	60	60	60	100	6.7M
		30	No. of HCWs trained on IFAS	30	60	30	60	90	6.9M
		40	No. HCWs trained on LMIS	40	40	40	120	120	12M
		-	No. of HCWs trained on BFCI and growth monitoring	60	60	60	60	90	6.9M
		200	No. of CHVs trained on BFCI and growth monitoring/ Nutrition basic package	200	400	600	800	800	15M
		1	No. of nutritional surveys conducted	1	-	1	-	1	16M
		2	No. of Malezi bora Activities conducted	2	2	2	2	2	18M
		-	No. of HCWs trained on prevention/management/control of diet related NCDs	60	80	100	120	150	10M

		4	No. of nutrition mass screening/outreaches conducted	4	4	8	12	16	8.9M
		4	No. of nutrition coordination forums held	2	4	4	4	4	3.6M
		60	No. of health workers trained on nutrition in HIV/TB	60	80	100	120	140	8M
<b>NCDs</b>	Decreased incidences of NCDs	142	No. of public awareness meetings conducted	149	156	164	172	181	2.5M
		16	No. of integrated medical camps conducted	16	16	16	16	16	10M
		210	No. of HWs capacity build on Prevention and management of NCDs	221	232	244	256	269	10M
		16	No. of Advocacy activities for all NCDs conducted	16	16	16	16	16	5.5M
<b>Reproductive, Maternal, Child and Adolescent Health</b>	improved child health	50371	No. of women of Reproductive age receiving family planning	52890	55534	58311	61227	64288	2M
		394	No. of community awareness meetings on FANC	414	435	458	481	505	0.5M
		16	No. of sensitization meetings with TBA conducted	16	16	16	16	16	1,1M
		87	No. of facilities providing mother friendly services	87	87	87	87	87	2.5M

		16	No. of community sensitization meetings on male involvement done	16	16	16	16	16	2.5M
		56	No. of reports on maintenance of EPI equipment	56	56	56	56	56	1M
improved neonatal health		239	No. of integrated outreaches conducted	251	264	277	291	305	20M
		155	No. of HWS trained on IMCI	450	500	550	600	650	12M
		60	No. of HWs capacity build on neonatal care	210	221	232	244	256	12M
		10	No. of HWs trained on kangaroo mother care	300	400	500	600	700	2M
Improved child health		111	No. of defaulters traced in Immunization	117	123	129	135	142	25M
		7964	No. of children fully immunized	8,362	8,780	9,219	9680	10164	5.7M
		16830	No. of children attending CWC	17,672	18,555	19,483	20457	21480	2.5M
Improved access to adolescent Health		6	No. of facilities offering YFS	30	40	50	60	70	2M
<b>Programme 3: Curative Health Services</b>									
<b>Objective To Reduce morbidity, mortality and Disability.</b>									
<b>Outcome: Reduced Morbidity, Mortality and Disability levels</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets\					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget



<b>County Referral Services</b>	Improved Emergency and Referral services	376	No. of referred clients reaching referral unit	415	435	457	480	504	132.7M
		0	No. Emergency contingency plans (including referral plans) developed	1	5	5	5	5	
		7806	No new outpatient cases attributed to road traffic accidents	7045	6693	6358	6040	5738	
		7788	No. of new outpatient cases attributed to other injuries	7029	6677	6343	6026	5725	
	Improved quality of life for palliative care patients	50	No. of patients admitted with cancer	30	35	40	45	55	12M
		20	No. of patients recommended for dialysis receiving the services	24	30	35	35	40	24M
	Increased awareness to dental services	3552	Number of clients seeking dental services	3,916	4,112	4,317	4533	4759	2.9M
	Reduced disease burden and improved quality of life	2106	No. of new outpatients with mental health conditions	1,901	1,806	1,715	1629	1548	6.3M
	Enhanced ophthalmic services	2404	Number of clients receiving eye services	2,650	2,783	2,922	3068	3222	2.1M
	Improved ENT services	838	Number of clients accessing ENT services	924	970	1,019	1070	1123	2.2M

Reduced disease burden and improve treatment success	9478	No. of under 5's treated for diarrhea	8,554	8,126	7720	7334	6967	1M
	13070	No. of new outpatient's cases with high blood pressure	13070	10,700	9,234	8678	7563	2.3M
	2082	No. of new clients diagnosed with diabetes	1,879	1,785	1,696	1611	1531	1.6M
Reduced nutrition and micro nutrient deficiency	4344	No. under 5's stunted	3,920	3,724	3,538	3361	3193	3M
Increased screening	10624	No. of under 5 underweight	9,588	9,109	8,653	8220	7809	1M
Improved responsive care for GBV victims	54	No. of new outpatient cases attributed to gender based violence	49	46	44	42	40	0.5M
Increased index of suspicion	4020	No. of fevers tested positive for malaria	3628	3447	3274	3110	2955	3M
increased evidence based diagnosis	516	No. of TB clients detected	542	569	597	627	659	180M
	13066	Number of clients referred for imaging services	14405	15126	15882	16676	17510	
	17144	Number of clients referred for lab services	18901	19846	20839	21881	22975	
Improved in patient services	42.5%	Bed Occupancy Rate	51.4%	56.6%	62.2%	65.3%	68.6%	823M
Improved quality of care	4	Average length of stay (ALOS)	3	2	2	2	2	

<b>Sub County hospital services</b>	Reduced disease burden and improved quality of life	3246	No. of clients receiving physiotherapy services	3579	3758	3946	4143	4350	85.9M
		2500	No. of clients receiving occupational therapy services	2756	2894	3039	3191	3350	
		1952	No. of clients receiving orthopaedic services	2152	2260	2373	2492	2616	
	Reduced maternal and neonatal deaths	290	No. of newborns with low birth weight	262	249	236	224	213	145M
		7618	Number of deliveries conducted by skilled health attendance	8399	8819	9260	9723	10209	
		15	No. of facility based maternal deaths (per 100,000 live births)	0	0	0	0	0	
		82	No. of facility based fresh still births (per 1,000 live births)	74	70	67	64	60	
		8	No. maternal audits/deaths audits	0	0	0	0	0	
	Enhanced mortuary services	34.9%	% bodies done post-mortem	37%	39%	40%	42%	44%	10M
		70%	number bodies embalmed	100%	100%	100%	100%	100%	6M
	Enhanced security operations	0	No. of facilities secured by specialized security firm	5	5	5	5	5	396.3M
	Improved client experience & Estate Management	10	No. of facilities with good landscaping	13	13	13	13	13	
		0	No. of facilities with recreational gardens	27	27	27	27	27	

		2	No. of facilities with perimeter fence	10	20	32	40	64	
		0	No. of hospitals with Disabled friendly infrastructure (Stair cases & Toilets)	1	2	3	4	5	2M
		0	No of facilities with title deeds	65	65	65	65	65	10M
	Enhanced Cleaning services	64	No. of facilities with contracted cleaning firms	64	66	69	69	70	100
	Improved laundry services	2	No. of facilities with functional automated laundry services	1	1	1	0	0	20M
	Improved catering services	1	No. of facilities with operational cold rooms	2	1	1	0	0	0
		2	No. of facilities with catering committees	7	0	0	0	0	3M
	Improved infection Prevention Services	60	No. of facilities with functional autoclave	10	0	0	0	0	3M
	Improved access to health products	64	No. of facilities with days out of stock for tracer Essential Medicines and Medical Supplies (EMMS) for more than 7 days	50	40	32	20	0	665M
		9	No. of days out of stock for key blood products– per quarter	7	4	3	2	0	
	Reduced disease burden and improve treatment success	405	Number of TB patients completing treatment	439	472	507	564	626	62M
		68%	TB Cure rate	72%	80%	85%	90%	95%	

	90% of HIV positive infants and clients initiated on HAART	340	Number of HIV infants currently on treatment	406	472	537	564	592	0.5M
		4772	Number of HIV clients currently on treatment	10433	16094	21754	22842	23984	0.5M
	90% of HIV positive patients with suppressed viral load	3576	Number of patients whose viral load is <1000 copies ul	8910	12486	19578	20557	21585	1M
	100% OF HIV positive initiated on isonizid preventive therapy ( IPT)	3437	Number of HIV clients started on isonizid preventive therapy ( IPT)	10433	16094	21754	22842	23984	0
<b>Alternative medicine</b>	Enhanced collaborations with alternative medicine practitioners	0	Number of quarterly meetings held between conventional and alternative medicine practitioners	4	4	4	4	4	1M
		0	Number of clients referred for conventional	10	20	30	40	50	0
	Enhanced traditional and alternative medicine and promotion of the practice	720	Number of clients accessing traditional and alternative medicine	790	840	890	945	987	1M

### 4.4.3 Education and Training

The sector comprises of Basic education, Vocational training and library sub sectors. The key mandate of the sector 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.

- a) **Vision:** “A county Providing quality basic education and training.”
- b) **Mission:** “To provide, promote and coordinate accessible quality basic education and training for sustainable development.”
- c) **Strategic Goals/ Objectives of the Sector:** The sector is committed to the provision of quality basic education and training to all residents of the County, in an effort to contribute to the building of a just and cohesive society that enjoys inclusive and equitable social development.
- d) **Mandate and Functions:** The mandate of the Education department stems from the Fourth Schedule of the Constitution of Kenya and Transitional Authority. These are: 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.

#### 4.4.3.1 Sector Development needs, Priorities and Strategies (Education)

Development needs	Priorities	Strategies
Skill development of the youth	Increased enrolment in Vocational Training Centres	Rebranding of Vocational Training, capitation grants, bursaries, infrastructure improvement, and employment of instructors, expansion on courses, increase of examination centres,

Quality Pre- Primary education	Enhanced access, retention, completion and transition to Primary level.	Infrastructure improvement, staffing, grants, community sensitization, feeding program, growth monitoring, teaching/learning materials and graduation
Quality library services	Increased access to reading materials	Mobile library, establishment of institution libraries and community sensitization
Inclusive and equitable quality education and promote lifelong opportunity for all	Increased access to higher tertiary and higher education	Enhance education fund adequately address the demand for scholarships, loans and bursaries, mentorship and career guidance, Scholarship for specialised courses.

#### 4.4.3.2 Sector Programs (Education)

**Table 11: Sector Programmes**

Programme 1: ECDE Service Improvement									
Objective Improve enrolment and access to Pre – Primary education									
Outcome: Improved literacy levels									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
ECDE feeding	Increased enrolment	10,230	Number of children enrolled	500	500	500	500	500	36M
Capacity building	Improved service delivery	0	Number of trainings held.	3	3	3	3	3	20M
Establishment of ECDE centres	Increased access to ECDE	0	Number of ECDE centre established	-	20	30	40	50	140M
Capitation/grants	Improved quality education	40%	Percentage of capitation funds allocated	100%	100%	100%	100%	100%	70.4M

Quality and standard assurance	Improved quality education	0er	Number of quality assurance officer employed	4	1	-	-	-	11.4M
Adequate Staffing	Quality education	367	Number of teachers employed	287	99	99	99	99	222M
Performance contracting	Enhanced target achievement	0	Number of staff on PC	-	765	864	963	1063	10M
Child care improvement	Improved child care	0	Number of child care facilities policy developed	-	1	-	-	-	3M
			Number of child care facilities developed	-	-	4	12	20	360M
			Number of baseline survey conducted on school going age children.	1	-	-	-	-	3M

<b>Programme 2: Vocational Education and Training</b>									
<b>Objective:</b> Provide Quality Training and access to Vocational Training Centres									
<b>Outcome:</b> Increased Skilled and Enrolment									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Capacity building	Increased service delivery	0	Number of trainers trained	24	45	122	188	28	5MM
			Number of BOM inducted and Trained	24	6	6	6	6	2.25M
Infrastructure improvement	Increased access to VTCs	24	Number of VTCs operational	28	3	2	2	2	240M
Capitation/grants	Increase of trainees certification	2300	Number of trainees Certified	2400	2500	2600	2700	2800	130M
		0	Number of trainee examination fee paid	1200	1250	1300	1350	1400	35M



VTCS equipping	Improved training	24	Number of VTCS Equipped	4	5	6	7	9	355M
Quality and standard assurance	Improved quality training and examination	1	Number of VTCs registered	24	3	2	2	2	1M
Adequate staffing	Improved staffing	178	Number of trainers Employed	62	62	62	62	62	46.5M
Performance contracting	Enhanced targets achievements	0	Number of staff on performance contracting	128	188	200	200	200	3M
Skill sponsorship program	Improved skilled manpower	0	Number of persons/youth sponsored	2000	2100	2200	2300	2600	11M

<b>Programme 3: Home craft development</b>									
<b>Objective: To promote creative industries</b>									
<b>Outcome: Empowered home craft artisans</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Home craft improvement	Empowered home craft artisans	0	Number of Home craft workshops and show rooms.	-	4	8	12	16	40M
			Home craft policy formulated.	1	-	-	-	-	3M
<b>Programme 4: Library services</b>									
<b>Objective: provide quality access to library services</b>									
<b>Outcome: Increased reading culture and performance of boys and girls</b>									

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Mobile library	Increased access to revision books to candidates	72%	Increased coverage of primary and secondary schools	75%	80%	85%	90%	95%	40M
		0	Number of mobile Library tracks	4	8	12	16	20	180M
Establishment of academic libraries	Increased accessibility to a variety of reading materials	0	Number of academic libraries established	4	8	12	16	20	700M
County Public Library Policy formulation	Improved library management services	0	County public library policy developed	-	1	-	-	-	3M

Programme 5: Education Funding									
Objective: Ensure inclusive and equitable quality education and promote lifelong opportunity for all									
Outcome: Increased access to education services									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget in Ksh. Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
Education scholarship, loans and bursaries program	Increased access to education	14,433	Number of students given scholarships, loans, and bursaries	200	300	400	500	600	400M
National examination support program	Improved students' performance	0.	Number of day's candidates supported.	31	59	90	120	151	165M

Education statistics ; Education management information system (EMIS)	Enhanced access to prompt and real-time disaggregated education data	0	Install a County Education management information system	-	1	-	-	-	5M
Education sector plan	Increased access and quality to education	0	Number of Education sector plan	1	-	-	-	-	8M
Strategic plan	Increases access and quality to education	0	Number of Education department strategic plan	1	1	-	-	-	4M
Research	Quality education and training	0	Number of research done.		1		1		5M
Co-curricular Support	Increased student participation.	0	Number of activities supported	7	8	9	10	11	25M
Mentorship and career guidance	Quality education and training	0	Number of mentorship sessions done.	4	8	12	16	20	10M
Specialized need program	Quality SNE services	0	Number of SNE students supported	-	1	-	-	-	3M
			A County Policy on special needs.	1					3M
			Number of SNE Centres constructed and equipped	2	2	2	2	-	8 M
			Number of SNE teachers trained	-	4	4	-	4	1M

#### 4.4.4. Energy, ICT and infrastructure

The Energy, ICT and Infrastructure Sector consist of Energy; Roads; Public Works, Transport; Information Communications Technology (ICT) and Fire Fighting Services Sub sectors. This section presents various programmes for the six sub sectors namely: Road infrastructure improvement, Road transport Services, Housing infrastructure development, Improve Building Services, Improve ICT infrastructure, Enhance ICT Support services, Adoption of renewable energy source technology, increase power and lighting connectivity and Establish of Fire services.

**a) Vision:** “A centre of excellence in the provision of cost-effective public utility infrastructure facilities and services in the areas of Energy, transport, ICT and Build-up environment.”

**b) Mission:** “To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.”

**c) Strategic Goals/ Objectives of the Sector:** This sector is responsible for providing affordable energy solution, Quality road construction and maintenance, Quality building construction and maintenance, enhance security by providing street lighting, Improving ICT connectivity, improving living standard and work environment by maintaining existing county government buildings and fire fight disaster Management.

##### 4.4.4.1. Sector Development needs, Priorities and Strategies (Energy, Infrastructure, ICT)

###### a) Roads Sub-Sector

Development needs	Priorities	Strategies
Roads Infrastructure Management	Opening, maintenance of county roads and Construction of hydraulic structure (box culverts)	<ul style="list-style-type: none"> <li>• Purchasing more equipment and Machinery for road making</li> <li>• Recruiting more Technical Staffs</li> <li>• Improving Staff Working Environments,</li> <li>• Establishment of Mechanical Garage</li> <li>• Developing a policy on project implementation</li> <li>• Garage Management.</li> <li>• Regular Site inspection and Reporting</li> <li>• Monitoring and Evaluation</li> </ul>

**c) Roads Transport Services Sub-Sector**

Development needs	Priorities	Strategies
Road Transport Services	Road safety, Control of traffic flow and parking	<ul style="list-style-type: none"> <li>• Creating roads safety awareness</li> <li>• Increasing roads furniture e.g. Bumps, Signs</li> <li>• Controlling and maintaining the designated parking areas.</li> </ul>

**c) Public Works Sub-Sector**

Development needs	Priorities	Strategies
Quality Buildings Construction and Maintenance Services.	Designing and supervising Public Buildings Construction	<ul style="list-style-type: none"> <li>• Offering supervision services during construction.</li> <li>• Complying with building regulations and standards.</li> <li>• Designing projects and documentation</li> <li>• Regular Site inspection and Reporting</li> <li>• Monitoring and evaluation</li> </ul>
Housing Infrastructure development.	Maintenance and update an inventory of county Building government property;	<ul style="list-style-type: none"> <li>• Maintaining and managing of Existing government buildings;</li> <li>• Maintaining and Inspecting House Units regularly</li> <li>• Allocating more Funds for Maintenance</li> <li>• Establish New House Units</li> </ul>

**d) Energy Sub-Sector**

Development needs	Priorities	Strategies
Adoption of Renewable energy source technologies.	Promote affordable source of Energy.	<ul style="list-style-type: none"> <li>• Promoting alternative source of energy</li> <li>• Generating Renewable energy</li> <li>• Regulating Renewable Energy in the county</li> </ul>
Increased Power and Lighting Connectivity by providing alternative energy	Enhanced accessibility of communities to power supply.	<ul style="list-style-type: none"> <li>• Funding and Liaise with National Government for Rural Electrification.</li> <li>• Solar Street lighting</li> <li>• Training community on Biogas Lighting</li> </ul>

**e) Information Communication Technology Sub-sector**

Development needs	Priorities	Strategies
ICT infrastructure Developments	Improve Interconnectivity among sub counties.	<ul style="list-style-type: none"> <li>Expansion of ICT infrastructure.</li> </ul>
Establishment of ICT resource centers;	Easy access to information	<ul style="list-style-type: none"> <li>Establishment of ICT resource centers to all Sub Counties</li> </ul>

**f) Fire Fighting Services Sub-Sector**

Development needs	Priorities	Strategies
Establishment of Fire Service Stations to all Sub Counties.	Infrastructure developments	<ul style="list-style-type: none"> <li>Establishing fire service station at Voi, Mwatate, Wundanyi and Taveta Sub County</li> <li>Recruitment of Staffs</li> <li>Awareness and Training of Staffs and Community</li> <li>Policy and Enforcement Laws developments</li> </ul>

**4.4.4.2 Sector Programs (Energy, Infrastructure and ICT)***Table 15: Sector Programmes*

Programme 1: Adoption of Renewable energy source technologies.									
Objective: To promote affordable source of Energy.									
Outcome: Increased Energy accessibility.									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of alternative source of energy	Improved livelihoods	10%	% of houses using Alternative sources of energy	15%	20%	25%	30%	35%	150M
Renewable energy generation	Improved energy supply	0	Number of stations established	1	3	5	0	0	500M
Renewable Energy County regulations	Increased energy efficiency.	0	Number of policies formulated.	1	0	0	0	0	3M

Renewable Energy reticulations /distribution	Improved utilization and distribution of renewable energy.	0	Number of grids connected.	1	3	5	0	0	100M
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**Programme 2: Increased Street Lighting Connectivity****Objective: To improve socio-economic levels of communities****Outcome: Enhanced Street Security and Maintenance**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
Street lighting.	Improved security. Improvement in economic activities	10%	Percentage of streets and shopping centers connected.	20%	30%	40%	50%	60%	300M
Maintenance and Repair of Electrical systems and Equipment's.	Improved efficiency of power supply	60%	Percentage of functional equipment	80%	90%	95%	98%	98%	20M
	Improved efficiency of power lighting	70%	Percentage of street lights functioning.	80%	90%	95%	98%	98%	20M

**Programme 3: Improved ICT infrastructure****Objective: To increase ICT connectivity****Outcome: Improved access to information**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
Expansion of ICT infrastructure.	Enhanced communication networks	1	No. of sub counties Interconnected.	1	1	1	0	4	50M
Establishment of ICT resource centers	Enhanced information distribution	2	No. of ICT centers established.	8	8	8	8	6	50M

**Programme 4: Enhance ICT Support Services.****Objective. To increase utilization of ICT services**

<b>Outcome: Improved service delivery</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget</b>
ICT training.	Increased demand of ICT services	1	No. of youths trained	8	8	8	8	8	40M
Automation of county services	Enhanced real time service delivery	60	No. Minutes of clients' services Spent	50	40	30	20	10	60M
ICT Advisory Services	Improved performance and access to information	1	No. of consultations made	1	1	1	1	1	5M
Maintenance & Repair of ICT infrastructure.	Improved efficiency	30%	Rate of interruptions	100%	100%	100%	100%	100%	5M
Enhance County Communication services.	Enhanced departmental communication	30%	Improved service delivery	100%	100%	100%	100%	100%	25M

<b>Programme 5: Roads Infrastructure Improvement</b>									
<b>Objective: To establish sound intermodal coordinating structures</b>									
<b>Outcome: Improved Road Network.</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget(Ksh)</b>
Establishment of New roads and bridges network;	Improved accessibility and access	75.2km	Number of Km. established	15	15	15	15	15	1Billion
Installation of New culverts	Improved accessibility and access	383 LM	Number of new culverts installed	80 LM	80 LM	80 LM	80 LM	80 LM	15M
Establishment of New bridges (box culverts) constructed.	Improved accessibility and access	9	Number of bridges constructed.	1	2	2	2	2	90M



Establishment of Foot Bridges	Improved accessibility and access	6	Number of foot bridges constructed	5	5	5	5	5	50M
Rehabilitation (grading) of existing roads.	Improved accessibility and access	250 km	No. of roads rehabilitated.	200	200	200	200	200	40M
Rehabilitation of existing culverts.	Improved accessibility and access	12 LM	No. of culverts rehabilitated.	455 lm	535	615	695	775	15M
Rehabilitation of existing bridges; (box culvert)	Improved accessibility and access	0	No. of bridges rehabilitated.	10	12	14	16	18	5M
Rehabilitation of Drifts and riding Slabs	Improved accessibility and access	269CM	No of drifts & riding slabs constructed.	289	309	329	349	369	100M
Upgrading of existing roads (gravel standards)	Improved road Quality networks	129Km	No. of roads upgraded.	150	150	150	150	150	1.50Billion
Road Upgrade to Tarmac Standard	Improved accessibility and access	0	No. of roads (Km) upgraded	2Km	3Km	3Km	3Km	3Km	1.2Billion
Road Upgrade to Cabro Standard	Improved Parking Surface	250Msq	No of Msq Constructed	1000Msq	1000Msq	1000Msq	1000Msq	1000Msq	10M
Rehabilitation of Cabro Pavement	Improved Parking Surface	250Msq	No of Msq Rehabilitated	1000Msq	1000Msq	1000Msq	1000Msq	1000Msq	5M
Establishment of county motor garage	Reduced motor vehicle maintenance Cost	0	Number of functional car garages	1	1	1	1	0	200M
Flood Mitigation and Erosion Control Measures	Reduced Erosion and mitigate floods	100Lm	Numbers of Check dams, Scour Checks, Gabions, Retaining Walls, Rock fill, Rip Raps and Flood	500Lm	500Lm	500Lm	500Lm	500Lm	1.5Billion

			Rerouting Structures Are Constructed.							
Management, Maintenance & Repair of the county fleet and machinery	Enhanced efficient and serviceable fleet	Approx. 100 cars 4 graders 1 roller 1 backhoe (excavator)	No. of vehicles/cars and machinery serviced.	30%	60%	70%	80%	80%	250M	
Establish and Equiping Mechanical unit	Enhanced Capacity to deliver on Mandate	4 No. Graders 1 No. Tippers 1 No. Low Bed Trailer 1 Excavator 1 Pneumatic Roller 4 Nos Double Cabs	4 No. Graders 4 No. Tippers 1 No. Low Bed Trailer 2 Wheel loaders 1 Excavator 2 Water Boozers (10cm) 2 Pneumatic Roller 4 Nos Double Cabs	0	4 No. Graders 1 No. Low Bed Trailer Including Horse 1 Water Boozers (10cm) Double Cabs Pick Up – 1No	2 No. Tippers 1 Excavator 1 Pneumatic Roller Double Cabs Pick Up – 1No	2 No. Tippers 2 Wheel loaders Double Cabs Pick Up – 1No	1 Water Boozers (10cm) Concrete Truck Mixer Double Cabs Pick Up – 1No	500M	
<b>Programme 6: Roads transport services</b>										
<b>Objective: To reduce accidents incidences</b>										
<b>Outcome: improved road safety</b>										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets						Total Budget
Roads safety awareness	Enhanced Road safety	0	Number of road safety campaigns conducted	1	3	3	3	3	2.5M	
Increased Road furniture	Increased road user awareness.	20%	Percentage of Road furniture's installed	30%	40%	50%	60%	70%	5M	

Control and maintain the designated parking areas.	Controlled parking	No. of parking sites in Voi & Wundanyi.	Number of Parking sites established.	1	1	1	1	1	4M
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**Programme 7: Improving Building Services.****Objective: To have secure and modern housing structures****Outcome: Improved living standards and Good Working Environment**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
Supervisory services for construction.	Improved quality of building structures.	40%	The number of projects adequately supervised.	50%	60%	70%	80%	90%	5M
Compliance to building regulations and standards.	Improved quality of building structures.	40%	The number of projects compliant.	50%	60%	70%	80%	90%	3M
Designing projects and documentation	Improved projects' budgeting and quality of works.	80%	The number of projects adequately budgeted and of the highest quality possible.	83%	86%	89%	92%	95%	5M

**Programme 8: Housing Infrastructure development****Objective. To have secure and modern housing structures****Outcome: Improved living standards**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
Maintenance and management of Existing government buildings;	Enhanced living and working conditions in government buildings.	30%	Percentage of habitable government buildings	40%	50%	60%	70%	80%	50M
Establishment of new government building units;	Increased number of	20%	Percentage of citizens living in	25%	30%	35%	40%	45%	500M

	government houses.		government houses.						
Adoption and Support of appropriate building technologies.	Reduced cost of construction.	10%	Percentage of buildings constructed with new technologies.	20%	30%	40%	50%	60%	10M

**Programme 9: Establishment of Fire Service****Objective:** To save lives & properties of all citizens**Outcome:** Improved Disaster preparedness and management.

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
Infrastructure development	Improved disaster management	2%	Percentage of operational tools and equipment.	10%	20%	30%	40%	50%	100M
Capacity building	Improved disaster management	1%	Percentage of staff in a position to effectively respond to emergencies.	10%	20%	30%	40%	50%	20M
Compliance	Improved fire disaster management	1%	Percentage of compliant firefighting staff and equipment.	10%	20%	30%	40%	50%	5M

**Programme 10: Monitoring and evaluation****Objective:** To enhance efficiency and effectiveness in implementation and service delivery**Outcome:** Improved Quality of Projects Management.

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Engagement with Stakeholders	Specific Performance	0	No. of Meeting Minutes/Reports	12	12	12	12	12	5M

	question will be evaluated during Project/Programme cycle	0	No. of M&E Visits	12	12	12	12	12	5M
Planning and Designing the Evaluation	Detailed Programme and Project Evaluation Plan produced and adhered	0	No. of Programmed produced	1	1	1	1	1	5M
Conducting the Evaluation	Increased Evaluation evidence and Data Collected and Reports produced	0	No of Evaluation done	12	12	12	12	12	5M
Sharing Lessons learnt and Follow Ups	Increased production and dissemination of Finding reports	0	No of Findings Reports done	12	12	12	12	12	5M

Programme 11: Policy development, review and implementation									
Objective: To enhance efficiency and effectiveness in implementation and service delivery									
Outcome: Quality and Standard Work Produced									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Policy development, review and implementation framework and review of legislations	Enhanced Enabling Working environment	0	No. of policies and legislations reviewed and developed	2	2	2	2	2	1M
		0	No. of regulations developed	2	2	2	2	2	1M
		0	No. of strategies developed	2	2	2	2	2	1M

#### 4.4.5 Social Protection, Recreation & Culture

The sector comprises of sports development, youth development, social development, and Culture Development.

a) **Vision:** “A County, where Social protection ignites the passion to participate and express pride in our cultural diversity, where our athletes perform honorably and consistently and where all residents are treated equally.”

b) **Mission:** “To mobilize, sensitize and provide direction for all Taita Taveta citizens to participate in Community development and social affairs for recreation, good health, cohesion, competition, career development.”

##### 4.4.5.1. Sector Development needs, Priorities and Strategies

Development Need	Priorities	Strategies
Sports Development	<ul style="list-style-type: none"> <li>• Promotion and development of sports in Taita Taveta County.</li> <li>• Provide an avenue for Sports career development.</li> <li>• Advocacy for recognition of sports as an industry.</li> <li>• Promotion of good management and governance in sports.</li> <li>• Enhancement of peace and unity through sports.</li> </ul>	<ul style="list-style-type: none"> <li>• Renovation of existing Sports facilities.</li> <li>• Training clinics for Coaches, Referees and Sports Administrators/ Managers.</li> <li>• Sports Talent Academies.</li> <li>• Provision of play equipment.</li> <li>• Support on going leagues.</li> <li>• Construction of new Standard Sports Facilities.</li> <li>• Organise tournaments with thematic issues e.g. peace, environment, drug abuse etc.</li> <li>• Sports lottery/ Sports fund.</li> <li>• Facilitate Sports Clubs to engage in Income generating activities.</li> </ul>
Youth Development	<ul style="list-style-type: none"> <li>• Youth Empowerment and Development Program</li> <li>• Youth, Volunteerism/ Internship Programme</li> <li>• Career fairs and exhibitions</li> <li>• Entrepreneurship Employment training program</li> </ul>	<ul style="list-style-type: none"> <li>• Community based campaigns on HIV&amp;AIDS and other health related issues, crime and drugs use;</li> <li>• Education; Creation of networks; Leisure and recreation services at the community level;</li> <li>• Availing of information.</li> <li>• Planning, Recruitment, Training and Posting of youth volunteers</li> <li>• Planning, publicity auditions and competition</li> <li>• Teaching computer; Job readiness; Entrepreneurship; Cross-cultural and International Communication Skills to out of school youths.</li> <li>• Construction/ quipping Youth Empowerment centers.</li> </ul>

Social Development	<ul style="list-style-type: none"> <li>DATU Fund disbursement</li> <li>Gender based violence.</li> <li>Persons Living with disability</li> </ul>	<ul style="list-style-type: none"> <li>Financial assistance to youth, women and PWDs.</li> <li>Hold sensitizations meetings, workshop and seminars on gender based violence.</li> <li>Provision of material assistance to Persons living with disabilities.</li> <li>Construct and equip rescue centers</li> </ul>
Effective delivery of services	<ul style="list-style-type: none"> <li>Office operating expenses.</li> </ul>	<ul style="list-style-type: none"> <li>Office operations and utilities.</li> <li>Salaries, maintenance of offices and social halls</li> </ul>
Culture Development	<ul style="list-style-type: none"> <li>Registration of Cultural group.</li> <li>Capacity building.</li> <li>Monitoring and evaluation.</li> <li>Trade shows &amp; Exhibitions</li> <li>Rehabilitation of Cultural sites.</li> </ul>	<ul style="list-style-type: none"> <li>Process and register cultural groups</li> <li>Facilitate capacity building seminars</li> <li>Visit/ Inspection of cultural groups.</li> <li>Facilitate community shows/ films/ cinemas.</li> <li>Construction/ equipping cultural centers.</li> </ul>

#### 4.4.5.2 Sector Programs (Social Protection, Recreation and Culture)

**Table 11: Sector Programmes**

Programme 1: Sports Development and Promotion									
<b>Objective : To have a vibrant sport industry</b>									
<b>Outcome : Empowered sportsmen and women</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Development of Sports policy and legislation	Increased talents development.	0	Number of policy and legislation developed	1	1	0	0	0	6M
Sports infrastructure development and rehabilitation.	Increased talents development.	2	No. of Sports infrastructure developed	0	1	1	1	1	360M
Sport training and development	Increased talents development.	1	No. of talent academies/camp constructed	0	1	1	0	0	50M
County Sports events	Increased talents development.	2	No. of sports activities undertaken	4	4	4	4	4	30M

Programme 2: Art Development and Promotion									
<b>Objective : To have a vibrant Arts industry</b>									
<b>Outcome : Empowered community</b>									

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Development of Art policy and legislation	Improved regulation	0	one policies and legislation developed	1	1	0	0	0	6M
Arts promotion	Empowered community	1	No. of exhibitions done	1	1	1	1	1	2M
Development of art infrastructure	Empowered community	0	No. of theatre constructed	1	0	0	0	0	20M

Programme 3: Culture Development and Promotion									
Objective : To promote and preserve positive cultural heritage									
Outcome : Vibrant culture as an alternative source of livelihood.									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Development of culture and heritage policy and legislation	Improved regulation	0	Number of policies and legislation developed	1	1	0	0	0	6M
Culture promotion	Enhanced cultural heritage	0	No. of cultural initiatives.	1	1	1	1	1	60M
			No. of cultural events held.	1	1	1	1	1	5M
To develop cultural infrastructure.	Improved livelihood	0	No. of exhibition centre's constructed	0	1	0	0	0	20M

Programme 4: Social Development									
Objective : To improve the economic wellbeing of women and men									
Outcome : Self-sustained community									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	



Development of social development policy and legislation.	Improved regulation	0	Number of policies and legislation developed	1	1	0	0	0	6M
Groups formation and registration	Improved economic wellbeing	1500	No. of groups registered and have initiated IGA	200	200	200	200	200	1M
Development of PWD-friendly facilities and services	Improved wellbeing for PWDs	10%	% of PWDs population accessing County Government services	20	20	20	20	10	25M
Training and Capacity building	Improved economic wellbeing		No. of groups trained	200	200	200	200	200	5M

<b>Programme 5: CHILDREN SERVICES</b>									
<b>Objective : To improve wellbeing of children</b>									
<b>Outcome : Good life for children</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Children welfare protection	Improved wellbeing of children	0	Number of welfare center's constructed	1	0	0	0	0	5M
		0	Number of Approved schools established	1	0	0	0	0	5M

<b>Programme 6 : County Social Safety Net</b>									
<b>Objective : Identification of most vulnerable groups for support</b>									
<b>Outcome : Economic empowered special interest group.</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Identification of most vulnerable groups.	Enhanced wellbeing	600	Number of vulnerable persons registered	200	200	200	200	200	2M

Financial assistance fund ( DATU Sawazisha fund)	Improved economic well being	600	Number of groups benefiting from the fund	200	200	200	200	200	20M
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<b>Programme 7: Accelerated Asals Development</b>									
<b>Objective</b> : To improve food security of the ASAL in the county									
<b>Outcome</b> : Food secure household									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Food security	Improved welfare	5000	Number of household supported	5000	5000	5000	5000	5000	64M
Waste management	Reduced environmental degradation	1	Number of waste tonnes	5000	5000	5000	5000	5000	100M
Green energy promotion	Reduced carbon emission in the eco-system.	0	No. of households using green energy	20000	20000	20000	20000	20000	100M

<b>Programme 8: Community Mobilization and Development</b>									
<b>Objective</b> : To have responsive community									
<b>Outcome</b> : Sustained community									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Sensitization	Enhanced capacity	20	No. of sensitization meetings held	40	40	40	40	40	8M
Resource mobilization	Increase resources	10	No. of engagement meetings held	20	20	20	20	20	2M

<b>Programme 9 : GENDER AND YOUTH EMPOWERMENT</b>									
<b>Objective : Gender mainstreaming</b>									
<b>Outcome : Improved gender sensitivity in all sectors</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
County gender policy and legislation	Improved gender regulation	0	Number of policies and legislations developed	1	0	0	0	0	3M
Gender mainstreaming	Improved gender sensitivity in all sectors	20	No. of meetings held.	10	10	10	10	10	20M
Prevention and response to GBV	Reduced GBV cases.	36	Number of GBV reports developed.	5	5	5	5	5	2M

<b>Programme 10: Youth Development</b>									
<b>Objective : To promote youth development</b>									
<b>Outcome : Equipped youth with both entrepreneurship and employability skills</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Training of youths on Youth enterprise development and 30% procurement preference	Informed youth.	40	No. of sensitization meetings held	8	8	8	8	8	5M
Equip youth empowerment centers	Motivated youth	3	No. of Youth Empowerment Centres Equipped	0	0	1	1	1	3M

Construct new Youth Empowerment Centers	Motivated youths	3	No. of New Youth Empowerment Centers constructed	0	0	1	0	0	7M
Youth Policy frame work	A legislated youth environment	0	No. of policies developed	0	1	0	0	0	2M
Youth volunteerism/ Internship	Skilled experienced youth	8	No. of Youths engaged	8	8	8	8	8	3.84M
Career fairs and exhibitions.	Skilled youth	0	No. of career fairs & exhibitions held	4	4	4	4	4	10M

#### 4.4.6 Environmental Protection, Water & Natural Resources

The sector comprises of Environment and Natural Resources, Climate Change, Waste and Pollution Control, Water and Sanitation, and Irrigation. The main goal of the sector is to ensure availability and sustainable management of water and sanitation for all and to protect, restore and promote sustainable use of environment and natural resources in the county.

**a) Vision:** “A County ensuring sustainable environment, and natural resources or a quality life.”

**b) Mission:** “To ensure sustainable management of the environment, wildlife and natural resources to improve livelihoods for the community.”

**.c) Strategic Goals/ Objectives of the Sector:** The sector is committed to the sound and effective environment management systems in the County, the need to seize / tap on the emerging opportunities in the environmental related sectors such as renewable energy-wind and solar energy, restoration of forests, carbon trading, conservation agriculture, wildlife conservation and management, sustainable water use and water harvesting technology.

#### 4.4.6.1. Sector Development needs, Priorities and Strategies

This section presents development needs, priorities and strategies to address the identified needs.

##### a) Environment Sub-sector

Development needs	Priorities	Strategies
Environmental Degradation	Improved Management & Protection of the Environment	Enhancing Environmental Protection
Environmental Education and Research	Enhanced access to information on the Environment and Education	Improving Infrastructure, staffing, grants, community sensitization, feeding program, growth monitoring, teaching/learning materials and graduation
Urban Waste management	Safe and sustainable disposal of Solid Waste	Developing Modern Waste Management

##### b) Mining Sub-Sector

Development needs	Priorities	Strategies
Environmental Degradation	Improved Management & Protection of the Environment	Creating Education & Enforcement and awareness
Capacity Building of Small Scale Miners	Small scale miners capacity	Strengthening the capacity of small scale miners

##### c) Forest Sub - Sector

Development needs	Priorities	Strategies
Forestry Degradation	Improved Management & Protection of the Environment	Re- Afforestation & Afforestation
Protection of Bio- Diversity	Endangered Endemic Species	Implementing Joint Action Plans with National Government Bodies

##### d) Water Sub- Sector

Development needs	Priorities	Strategies
Provision of Clean Reliable and Adequate Water	Improved Management & Protection of the Environment	Protection and Enhancement of Water Sources

**e) Wildlife Sub- Sector**

Development needs	Priorities	Strategies
Compensation for Losses Occasioned by Human Wildlife Conflict	Losses of Human Life	Capacity Building on Strategies to reduce propensity to losses Facilitation of Compensation Processes
Reduction of Human Wildlife Conflict	Improved Management & Protection of the Environment	Working Closely with KWS
Exercise Expanded Land Use Rights of Conservancies	Transform the Ranches	Re-Structuring the Ranches as Wildlife Conservancies and Capacitate Them

**f) Climate Change**

Development needs	Priorities	Strategies
Reduction of Negative Impacts of Climate Change; Clean Reliable and Adequate Water	Climate Change	Mainstreaming of climate change measures

**4.4.6.2 Sector Programs (Environment, Water and Natural Resources)****Table 11. Environmental protection, water and Natural Resources**

Program 1: Environment management and protection									
Objective: To ensure sustainable development in a clean and secure environment									
Outcome: Safe and healthy environment									
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Legal frameworks, regulations and enforcement (solid waste management regulation, climate change, environment, County Environmental Action Plan, State of Environmental Reports)	Strengthened governance and legislative framework	0	Number of legislations /policies developed relating to environment	1	4		1		6M

Waste Management and Pollution Control	Enhanced environmental management	0	Number of solid waste management hubs/sites		1	2			100M
Climate change mitigation and adaptation	Strengthened Resilience and adaptive capacity to climate related hazards and natural disasters	0	Number of Advisories produced and disseminated.	2	2	2	2	2	2M
		0	Number of functional climate adaptation fund established	1		1	1	1	100M
Disaster Risk Management	Strengthened Resilience and adaptive capacity to hazards	0	Number of risk management reports developed		4	4	4	4	2M
		0	Established Emergency Fund	1	1	1	1	1	250M
Research and Development	Increased knowledge and capacity on environmental protection and management	0	Number publications and guidelines in waste management	1	1	1	1	1	10M
Sensitization awareness creation	Increased awareness on environmental on environmental issues	0	Proportion of county residents aware of environmental protection	3	3	3	3	3	6M

<b>Programme 2: Forest resources Management</b>									
Objective: To improve forest resources management									
Outcome: Increased water supply									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Rehabilitation and protection of water catchment areas	Improved water quality Sustained water supply	8000 ha of water catchment area	Proportion of demarcated and protected water catchment areas	10%	10%	10%	10%	10%	100M

Forest Conservation and management	Improved service delivery	0	Number of staff employed	30	40	0	0	0	126M
	Strengthened forests and woodlands management	Survey of 42 forests equivalent to 11'000 ha	Number of forest maps developed		20%	20%	30%	30%	20M
	Community involvement in forest management	Starting PFM in all 42 county forests equivalent to 11'000 ha	Number of PFM& CFAS formulated	20%	20%	20%	20%	20%	10M
	Protection of county forest and forests on private land	Patrol and sensitization on forest fire protection around all 42 forest equivalent to 11'000 ha including ranches	Number of Forest fire plans, patrol plans and reports produced	1	1	1	1	1	20M
	Increased catchment areas under bamboo plants	Establish bamboo stands in selected sites within the 8000 ha catchment	Percentage area under catchment areas	20%	20%	20%	20%	20%	50M
	Increased Education awareness and extension services	Extension services and support to the 4 sub-counties	Percentage of Groups and schools, Barazas engaged.	20%	20%	20%	20%	20%	10M
	Improved alternative livelihood (including butterfly farming)	Identify and support IGAs in the four sub-counties	Percentage of IGAs initiated	20%	20%	20%	20%	20%	150M
Forest research and Development	Enhanced forest management on forests	1	Number of Publications of management plans	1	1	1	1	1	10M
	Production of superior germplasm for high value/ flagship agroforestry species	0	Number Ha under seed orchards and seed stands	0	2	2	2	2	20M
	Increased income levels	0	Number IGAS (income generating Activities)	1	1	1	1	1	20M
	Strengthened governance and legislative framework	0	Number of Policies and the forest legislations developed	1	1	1			10M



	Increased water quality and supply	0	Number of Guidelines and publication	1	1	1	1	1	30M
	Improved forest product and linkage to industry/SMEs	0	Number IGAS (income generating Activities)	1	2	2	2	2	50M
Farm and Dryland Forestry	Improved agroforestry practices on farm. Develop non forest products found in dryland.	0	Number of farms adopted the technologies.	1	3	3	3	3	50M
Hilltops, woodland and riverine rehabilitation	Restored hills and riverine	0	Number of ha and of riverine rehabilitated	1	2	2	2	2	50M

<b>Programme 3: Water and Sanitation</b>									
<b>Objective: To Provide clean, adequate and reliable water</b>									
<b>Outcome: Increased supply of clean, safe and reliable water for domestic and industrial use</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Water Resources Management	Improved water quality	0	Proportion of bodies of water with good ambient water quality	20%	20%	20%	20%	20%	20M
Transboundary water resources	Sustainable utilization of transboundary water resources	1	Number of transboundary water resources with an operational arrangement for water cooperation		50%	50%			5M
Legal Framework and policy formulation (rainwater	Improved ownership and participation of local	0	Number of established and operational policies and procedures for	Water master plan	1 policy	1 procedure manual	Policy review	Policy review	20M

harvesting, water policy, smallholder irrigation guidelines, water masterplan, sanitation masterplan, liquid waste water management plans):	communities in water and sanitation management		participation of local communities in water and sanitation management						
Rainwater harvesting and storage	Increased water supply	15%	Percentage of households supported with water harvesting facilities developed	20%	20%	20%	20%	20%	100M
Land acquisition	Improved land management	0	Proportion of projects with valid land ownership documents	20%	20%	20%	20%	20%	50M
Water supply infrastructure development, Rehabilitation and augmentation of existing water infrastructure;	Increased water supply	30%	% increase of County residents accessing clean water	40%	30%	20%	5%	5%	1Billion
Water supply management;	Increased water supply	30%	Proportion of population using safely managed drinking water services	40%	30%	20%	5%	5%	10M
Emergency water supply	Increased water supply	10%	% increase of County residents accessing clean water in emergencies	15%	25%	20%	20%	20%	100M
Flood water management;	Reduced impact of floods on development	5	Number of flood management structures developed	20%	20%	20%	20%	20%	50M
Sanitation	Enhanced waste water management	2	Number of sanitation facilities developed	60%	10%	10%	10%	10%	2Billion

Research and Development	Increased awareness, capacity and skills in water, sanitation and irrigation	5	Number of appropriate, project designs, research and publications developed focusing on water	20%	20%	20%	20%	20%	10M
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Programme 4: Irrigation and drainage development									
Objective: To increase access to water for sustainable development									
Outcome: Increased acreage of land under irrigation									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Development of irrigation and drainage infrastructure;	Increased acreage under irrigation.	Identify areas with potential for irrigation	New acreage added for irrigation	20%	20%	20%	20%	20%	2Billion
Rehabilitation and augmentation of existing irrigation and drainage infrastructure;	Improved/increased farm production for local consumption	Identify schemes that require improvement,	Acreage rehabilitated	20%	20%	20%	20%	20%	100M
Management of irrigation schemes	Increased number of population doing small scale irrigation	5	Acreage under irrigation	40%	30%	20%	5%	5%	10M
Flood water management;	Minimize impact of floods on development	Identify areas prone to floods	Number of flood management structures developed	20%	20%	20%	20%	20%	1Billion
Land reclamation	Increased land for farming	Identify wastelands for reclamation	Acreage reclaimed	20%	20%	20%	20%	20%	100M

<b>Programme 5: Mineral resources management</b>									
<b>Objective: To improve livelihoods of miners and communities</b>									
<b>Outcome: Improved livelihoods of communities</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Information on minerals occurrence and Geological survey and minerals exploration;	Increased information on minerals	0	Number of geological research and publications	1	1	1	1	1	30M
Small-scale and artisanal miners empowerment, value addition support and marketing options;	Enhanced social welfare of the communities	5	Number of registered groups trained	7	7	7	7	7	13M
Compliance to Mining and Environmental Legislations (formulation, compliance and enforcement);	Improved governance in mining and mineral resource management	0	Number of policies formulated	0	1	1	1	1	2M
Decommissioning and Restoration of mines;	Increased compliance to environmental legislations	-	Proportion of rehabilitated mines	5%	5%	5%	5%	5%	20M

<b>Programme 6: Wildlife Conservation and Management</b>									
<b>Objective: Enhance Wildlife Security</b>									
<b>Outcome: Wildlife protection and improved livelihood</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total Budget</b>

Wildlife Monitoring	Daily monitoring and surveillance of endangered species		No. of collars fitted to different species	30	30	30	30	30	60M
	Data collection		No. of reports generated	5	5	5	5	5	5M
Species and habitat management	Control of invasive species		No of acreage restored	2	6	10	12	14	7.5M
	Restoration of degraded areas		No of enclosures	4	4	4	4	4	2.5M
	Conduct environmental impact assessments & audits for projects within the Taita Taveta ; Ensure compliance with environmental good practices		No. of Reports	10	10	10	10	10	25M
	Establishment of conservancies in the Ranches		No. of conservancies established in TTC	1	2	2	2	2	200M
	Training and deployment of community scouts		No of scouts recruited, equipped and deployed	50	100	150	200	250	100M
• Water harvesting and supplementation	Desilting/ excavating water pans for wildlife		No of water pans	2	2	2	2	2	30M
	Water trucking to key wildlife species in TTC		No. of troughs filled and water bowsers supplied	10	15	20	22	25	50M
• Reduce human wildlife conflict	Patrols on PAC		No of PAC reports attended to	4	4	4	4	4	10M

	Facilitation of CWCCC		Quarterly meetings	4	4	4	4	4	5M
• Restore the wildlife corridors and dispersal areas	Fences construction Daily fence maintenance, inspection and monitoring	120	Length of fence	40	50	60	70	80	600M
• Conservation education and awareness	Conduct Outreach programmes Barazas, exhibitions, wildlife debate, essay competition in schools and skeleton collection.		No of sensitization programmes conducted	4	4	4	4	4	25M
	Community and stakeholders engagement		No. of forums and workshops	6	8	10	10	10	10M

#### 4.4.7 Public Administration and Intergovernmental Relations

This sector comprises of Governors and Deputy Governor’s office, Public service and administration, Finance and Planning sub sectors. The sector also includes county assembly and County Budget and Economic Forum (CBEF). The main function of the sector is coordination of the county government activities and provide oversight role to the county executive. CBEF is mandated to oversee the budget making and implementation process among other functions.

**a) Vision:** “. A center of excellence in leadership, public sector management and Inter-governmental relations.”

**b) Mission:** “To provide leadership and oversight in economic, resource mobilization and management, devolution; and foster Inter-Governmental Relations for a responsive public service.”

##### 4.4.7.1. Sector Development needs, Priorities and Strategies

Sub-Sector	Programmes	Sub-Programmes
Governor and Deputy Governor	Leadership and Overall coordination of County Affairs	Infrastructure improvement; communication and public relations; Efficiency monitoring ;Intergovernmental relations
County Assembly	Representation ,Legislative and Oversight	Representation; Formulation of laws; oversighting

Finance and Planning	Economic planning, Fiscal policy formulation and Public finance management	Resource mobilization; Planning and Budget formulation; coordination and management; audit services; accounting services; supply chain management; and debt management
Public service and administration	Public service Management and Administration	Human resource management and development; performance management; Devolved governance infrastructure support; Citizens participation framework; Disaster Management; Enforcement, Civic Education
County Public Service Board	County Staffing and Human Resource Development and labour relations	Recruitment and selection, staff rationalization, Promotion, capacity building, promotion of values and principles, Disciplinary, policy formulation and management
County Budget and Economic Forum	Budget Formulation ;implementation; M&E; and Audit	Assisting in Public participation; sector working Groups; budget formulation and approval, and preparation of County Annual Plan
County Transformation	County Transformative programs	County Transformative Projects, coordination, research, policy, Resource mobilization
Service delivery Unit	Efficient Monitoring and evaluation	Institutionalization of M&E in all department ;Develop performance oriented public service; Ensuring compliance of the set standards for M&E
Special programs	Special initiative	Relief support, drought mitigation and special initiative
Urban areas management	Promote Decentralization and Development	Enhance service delivery and development.
Civic Education and Public Participation	Creating public awareness	Knowledgeable citizenry

#### 4.4.7.2 Sector Programs (Public Administration and Intergovernmental Relations)

##### a) Governor and Deputy Governor Sub-Sector

**Table 11: Sector programmes**

<b>Programme 1: Leadership and Overall coordination of County Affairs</b>								
<b>Objective: Promote good governance and development</b>								
<b>Outcome: Improve living standards and sustainable development</b>								
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets				
				Year 1	Year 2	Year 3	Year 4	Year 5

Infrastructure improvement; County Headquarters	Improved service delivery	0	Completion rate in terms of percentages	25	50	75	100	-	880M
Communication and public relations;	Enhanced accountability and transparency	288	Number of meetings held	288	288	288	288	288	4M
		3	Number of e-journals developed	4	4	4	4	4	5M
		6.7%	Percentage of Audience reached via media	10	15	25	40	50	5M
		0	1 radio station	-	-	1	-	-	50M
Efficient monitoring;	Enhanced accountability	One M&E report	Number of reports produced	4	4	4	4	4	20M
Intergovernmental relations	Enhanced collaboration and engagements	11	Number of meetings between national agencies and county government held	12	12	12	12	12	4M
		5	Number of meetings held internally	6	6	6	6	6	Nil
		4	Number of meetings with other counties	6	6	6	6	6	5M

## b) County Assembly

<b>Programme 1: Representation, Legislation and oversight</b>									
<b>Objective: Promote equity, equality and accountability</b>									
<b>Outcome: Improved living standards</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Enhance Representation;	Enhanced equity	156	Number of motions moved	160	165	170	175	180	Nil



Increase Formulation of laws	Ensure satisfaction	30	Number of County Acts passed	35	40	45	50	55	112M
		170	Number of Resolution passed	175	180	180	180	180	Nil
		6	Number of policies and regulations developed	10	15	18	20	22	255M
Over sighting	Enhanced Transparency Accountability	88	Number of meetings held	25	30	35	45	50	5M

**c) Finance and Economic Planning**

<b>Programme 1 : Economic planning, Fiscal policy formulation and Public finance management</b>									
<b>Objective: To enhance effective development coordination, implementation and tracking of results</b>									
<b>Outcome: improved peoples livelihoods</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Resource mobilization	Enhanced revenues collected	172 M	Amount of revenue realized	315M	346M	381M	419M	461M	350M
Planning and Budget formulation;	Prudent utilization of resources	1	Number of budget compliance implementation report	4	4	4	4	4	25M
Accounting services;	Well maintained books of accounts	60	% of books of Accounts and Financial statements well kept	80	90	100	100	100	25M
Audit services;	Compliance with audit standards	2	No of quarterly audit reports submitted to the Governor	4	4	4	4	4	12M
Supply chain management;	Timely completion of projects	50%	% completion of projects	60%	70%	80%	90%	100	60M
Debt management	Optimal debt to equity ratio	10%	% compliance with borrowing regulations	100	100	100	100	100	10 M

**d) Public Service and Administration**

<b>Programme 1 : Public service management and Administration</b>									
<b>Objective: setting performance objectives and standards</b>									
<b>Outcome: improved service delivery.</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Enhance Human resource management and development	Efficient and effective human resource	0	Number of Training needs assessment report	1	1	1	1	1	15M
		421	Number of trained staff	2,000	2,000	2,000	2,000	2,000	100M

		0	Number of Institutionalized training policy	1	1	1	1	1	3M
Institutionalize performance management;	Enhance staff performance	0	Completion and roll out of performance management system	1	1	1	1	1	15M
		0	Number of Performance quarterly reports produced	5	5	5	5	5	10M
Enhance Devolved governance infrastructure support;	Enhanced devolved governance infrastructure to village level	0	Number of ward Administration offices established	4	4	4	4	4	200M
		1	Number of Sub County Administration offices established		1	1	1		90M
		2	Number of Modern Town Administration offices established		1		1		60M
		0	No. of village administration offices	16	16	16	16	17	243M
		0	No. of village councils formed	26	25	25	25	-	50M
Develop Citizens participation framework	Enhanced public participation	292	Number of Town hall meetings and ward Barazas held	292	292	292	292	292	74.2M
Coordinate Disaster management	Timely response to disasters,	0	Number of Disaster management policy in place	1	-	-	-	-	3M
		0	Recovery plan in place	1	-	-	-	-	3M

		5	Number of meetings held by the committees	5	5	5	5	5	1.5M
		1	Number of Disaster committees formed	4	-	-	-	-	5M
		0	Number of Fire engine purchased	1	1	1	1	-	200M
Enhance Enforcement resources and efforts	Increased compliance	0	Number of patrol cars	2	1	2	0	0	29.5M
		0	No. of patrol motor cycles	2	2	2	2	0	1.76M
		2	No. of inspections conducted	48	48	48	48	48	2.2M
		0	No. of capacity building workshops conducted	104	104	104	104	104	5M
		1	No. of training conducted	1	1	1	1	1	10M
Research	Improved service delivery	1	No of researches conducted	3	3	3	3	3	75M

Programme 2: Town Management									
Objective: To Promote decentralization of services									
Outcome: Enhanced service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Formulation and operationalization of Town	Efficient management of Town	0	No. Minute ,reports and resolutions prepared	12	12	4	12	12	20 M

Management Committee									
Establishment of Town Management structure	Enhanced service delivery	0	No. of Reports prepared	1	-	-	-	-	20 M
Equipping the Towns	Effective service delivery	0	No. of reports prepared	4	4	4	4	4	50 M

### e) Civic Education and Public Participation

<b>Programme :</b> Civic Education and public participation									
<b>Objective:</b> To inform and create awareness to the public									
<b>Outcome:</b> Enlightened Knowledgeable citizens									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Civic Education and Public participation	Knowledgeable Citizens	0	No. of notice boards erected	101	-	-	-	-	1M
		0	No. of County Executive Civic Education Forums conducted	80	80	80	80	80	20M
		30	No. of followers in social media	200,000	200,000	200,000	200,000	200,000	5M
		2	No. of printed journals and News letters	12	12	12	12	12	10M
			No. of stakeholder meetings	4	4	4	4	4	5M
	No. of Citizen Forums conducted			512	512	512	512	512	76M

	No of County Assembly Civic Education forums conducted	80	80	80	80	80	80	20M
	No. of vehicles procured	1	-	-	-	-	-	6M

### f) County Budget and Economic Forum

Programme 1: Budget Formulation, Implementation, Audit and M&E										
Objective: Transparency and Accountability										
Outcome: Sustained development										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Assist in Public participation;	Improved participatory development planning	125	No. of public participation meetings held	130	130	130	130	130	15M	
Assisting sector working Groups;		1	No. of sector group meetings held	4	4	4	4	4	25M	
budget formulation and approval;	Prudent utilization of resources	1	Number of meetings held	12	12	12	12	12	50M	
preparation of County Annual Plans	Proper planning of county resources	0	No. of plans	9	9	9	9	9	20M	

### g) County Transformation

Programme 1 : County Transformation										
Objective: Improve County Development										
Outcome: Improved livelihood and sustainable development										
Sub Programme	Key Outcome	Baseline		Planned Targets						

			Key performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
County Transformative projects	Enhanced County Development	2	Number of flagship projects proposed and implemented	5	5	5	5	3	14.8M
Coordination	Enhanced coordination	0	Number of reports produced	4	4	4	4	4	2M
Research	Establishment of a research management unit	0	Number of research conducted	2	2	2	2	2	30M
Policy	Policy implementation	0	Number of policy developed	1	0	0	0	0	3 M

### h) County Public Service Board

Programme 1 : Manage County Staffing, Human Resource Development and improve labour relations									
Objective: To promote Human Resource Development and improve labour relations									
Outcome: Efficient service delivery and improved labour relation									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Recruitment and Appointment	Enhanced staffing level	1021	Number of staff recruited	5%	5%	5%	5%	5%	25 M
	Monitor retirement benefit process for the retiree	0	Number of retirement reports developed	4	4	4	4	4	5M
	Enhanced career progression	6 promotion reports	Numbers Promotion Reports produced	4	4	4	4	4	5 M
Staff rationalization	Improved service delivery	0	Number of reports generated	1 report	0	0	0	1 report	5 M
Capacity building	Improved staff skills and	20 trainings	Number of staff trained	20	20	20	20	20	20M

	efficiency in the public service								
promotion of values and principles	Efficient and compliant public service	8	Number of sensitization meeting held	4	8	20	20	20	10 M
Policy Formulation Management and Awareness	Enhanced policy awareness in the public service	2	Number of Awareness meeting conducted	4	4	4	4	4	15M
Finance management	Support service delivery	12	Number of finance meeting conducted	12	12	12	12	12	2M



## i) Service Delivery Unit

Programme 1 : Efficient Monitoring and Evaluation									
Objective: Implementation Of M&E Policy In All Sectors In The Year 2018/2022									
Outcome: Full implementation of M&E Policy in the Ten(10) sectors within the county									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Institutionalization of Monitoring and Evaluation in all departments;	Improved service delivery	0	Number of Periodic departmental reports.	10	10	10	10	10	15 M
Develop performance oriented public service;		0	Number of eNimes reports generated	20	20	20	20	20	20 M
Compliance of the set standards for M&E		0	Number of departments compliant	20	20	20	20	20	30 M
Establishment and review of M&E Policy		0	M&E Policy developed	1	0	1	0	1	9 M

## j) Special Programmes Unit

Programme 1: SPECIAL PROGRAMMES									
Objective: To have a resilient community									
Outcome: Reduced hunger cases in the county									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Relief support	Reduced hunger cases	0	No. of households receiving relief support	500	500	500	500	500	20M
Drought mitigation	Reduced hunger cases	0	No. of households engaged in drought mitigation activities.	2000	2000	2000	2000	2000	20M

Special initiatives	Improved quality of life for current and future generations	0	No. of households benefitted from the special initiatives.	10000	10000	10000	10000	10000	100M
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#### 4.4.8 General Economic, Commercial and Labour Affairs

The sector comprises of Trade, Investment and Industry, Tourism and Cooperative development sub sectors.

a) **Vision:** “A globally competitive economy with sustainable and equitable socio-economic development.”

b) **Mission:** “To promote, co-ordinate and implement county integrated socio-economic policies and programmes for a rapidly industrializing economy.”

##### 4.4.8.1. Sector Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Vibrant business environment	<ul style="list-style-type: none"> <li>• Increase number of traders</li> <li>• Reduce the cost of doing business</li> <li>• Ensuring Fair trading practices and consumer protection</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure expansion</li> <li>• Expand small scale traders loan schemes</li> <li>• Capacity building</li> <li>• Enhance AGPO</li> <li>• Formation of cross border traders’ association</li> <li>• Review of license fees</li> <li>• Investment in ICT</li> <li>• Enforcement of weights and measures and trade description Act through verification of weights and measures equipment, regular inspections and investigation</li> </ul>
Promotion of Export Business	<ul style="list-style-type: none"> <li>• Support Value- Addition at Source</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity Building</li> <li>• Increase Government Spending on Incentives</li> </ul>
Entrepreneurship Business Support Services	<ul style="list-style-type: none"> <li>• Support Entrepreneurs to Increase their Skills</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity Building in Conjunction with National Government</li> </ul>
Industrial development	<ul style="list-style-type: none"> <li>• Special economic zones development</li> <li>• Promote local production and value addition ventures</li> </ul>	<ul style="list-style-type: none"> <li>• Land zoning to create land for industrial development</li> <li>• Creation of incubation Centres</li> </ul>
Growth of Co-operative movement	<ul style="list-style-type: none"> <li>• Improve Governance and accountability Cooperative financing</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance co-operative auditing</li> <li>• Co-operative training</li> <li>• Co-operative enterprise Development fund</li> </ul>

Development needs	Priorities	Strategies
Promotion of Fair trade Practices	<ul style="list-style-type: none"> <li>Capacity Build Weights &amp; Measures Section</li> </ul>	<ul style="list-style-type: none"> <li>Capacity Building</li> </ul>
Promote Local tourism	<ul style="list-style-type: none"> <li>To increase the number of international and domestic tourists</li> <li>Improve Tourism Infrastructure &amp; Heritage Sites</li> </ul>	<ul style="list-style-type: none"> <li>Tourism niche product and diversification</li> <li>Tourism policy and legislation</li> <li>Construction of Protective and rehabilitative Barriers</li> <li>County &amp; Public Service Branding</li> </ul>

#### 4.4.8.2 Sector Programs (General Economic, Commercial and Labour Affairs)

Table 11: Programmes and Sub programmes

##### a) Trade Sub sector

Programme 1: Trade Development and Promotion									
Objective: To increase revenue levels for the county									
Outcome: Increased Per Capita									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Market infrastructure Development	Improved revenues and job opportunities	21	No. of markets constructed and rehabilitated	7	4	4	4	4	138 Million
Policies, Legislations and standards development	Improved trading environment	0	No. of policies, legislations & standards developed	1	1	1	-	-	9 Million
Trade loans and Enterprise development	Improved income and employment opportunities	0	No. of Traders benefitting	200	200	200	200	200	100 Million
Domestic and International Market development	Improved business incomes	0	No. of Trading groups linked to Markets	20	20	20	20	20	15 Million

Baseline survey to establish the level of awareness and the magnitude of Key Parameters for Growth of Trade	Improved authoritative baseline data	0	Survey Reports	1	1	1	1	1	4 Million
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<b>Programme 2: Entrepreneurship &amp; Business Development support Services</b>									
<b>Objective: To increase Entrepreneurial Skills</b>									
<b>Outcome: Increased Enterprise</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Business Management consultancy services for SMEs under Human Resource Development for Industrial Market infrastructure Development	To offer specialized technical advice in Financial Management, Productivity and Quality Management, Business strategy and Marketing to enable SMEs graduate to LSEs and produce competitive goods internationally.	0	No. of firms/enterprises trained on Finance, Marketing and Productivity & Quality Management	200	400	800	400	200	25 Million
Establishment of MSME tool room as part of incubation center at a Biashara Centre	Sub- County light equipment demonstration centers to support incubation for entrepreneurs with practical and technical skills of value addition from local to Export oriented markets thereby increasing export trade.	0	No. of Equipment Demonstration Centres Produced	2	2	16	16	0	20 Million

	Improved trading environment								
Reviving and operationalizing Joint Loans Board	To increase social economic life of the Datuzens	0	Improved business opportunities	20	20	20	20	20	100M

<b>Programme 3: Fair Trade &amp; Consumer Protection</b>									
<b>Objective: Reduce unfair Trade Practices</b>									
<b>Outcome: Increased economic welfare</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Capacity building for anti – counterfeiting and other champions in the County	A wide base of anti-Counterfeit champions Trained in conjunction with National Government	0	No. of anti-counterfeit Champions Trained	7	4	4	4	4	138 Million
Develop and Implement County Export Strategy	Catalyzed activities in priority value chains in Manufacturing, Agriculture, livestock, Fisheries, mining, services and Crosscutting issues.	0	Increase in Value of Exports	100 Tonnes	100 Tonnes	100 Tonnes	100 Tonnes		20 Million
Support Weights and Measures Department to also link it to rebranded National Govt. Legal Metrology Department	expanded the mandate of the department to cover the fields of ICT, Trade, Health, Public safety and environmental protection	0	Better Capacitated Department  No. of Persons Recruited & Trained with new Skills	2	4	6	8	10	15 Million
	Increased awareness and exercise of Rights	0	No of Businesses Trained	400	400	400	400	400	15 Million

Capacity building for Businesses on Fair Trading Services	of Business Persons on Fair Practices								
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Programme 4: Export Trade Development and Promotion									
Objective: Reduce Export of Raw Materials									
Outcome: Our Raw Materials value-added within the county									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Strengthen Business Membership Organizations (BMOs)	To enhance participation of SMEs in the regional integration		<ul style="list-style-type: none"> <li>▪ CBTAs revived</li> <li>▪ Reports on sensitization and Capacity buildings</li> </ul> Trade Information Desks established	16 Meetings	16 Meetings	16 Meetings	16	16	5 Million
Develop and Implement County Export Strategy	Catalyzed activities in <b>priority value chains</b> in Manufacturing, Agriculture, livestock, Fisheries, mining, services and Crosscutting issues.	0	Increase in Value of Exports	100 Tonnes	200 Tonnes	300 Tonnes	400 Tonnes	500 Tonnes	5 Million
Development of Geographic Indications for Prime County products	To protect the integrity of County products	0	No. of Products Geographically Indicated	5	5	5	5	5	10 Million
Establishment of a one stop office for accessing and County governments business	Improved access to business information and reduced cost of doing business		Business Information Centre Established	1	0	0	0	0	15 Million

information and licenses for wholesale									
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<b>Programme 5: County Branding Programme</b>									
<b>Objective: To create Unique Identity for County Goods &amp; Services</b>									
<b>Outcome: A better &amp; Recognizable County Brand</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Development of Mark of Identity for Taita Taveta County, its Goods & services	To give Taita Taveta Goods & Services a unique identity and differentiate them for preference	0	Mark of Identity Produced & Public Made aware ( Meetings)	16	16	16	16	16	50 Million
County Competitiveness Program	County Competitiveness Index	0	Compliance Audits & Reports to the Index	1	1	1	1	1	9 Million
County Public Service Branding	County Public Service Branding Guidelines	0	Guidelines Produced & Reviewed	0	1	0	0	0	10 Million
Develop a County Branding policy and undertake a Nation-Wide brand perception survey	Better Recognition & Better County Brand	0	County Branding policy and undertake a Nation-Wide brand perception survey No. of Trading groups linked to Markets	0	1	0	0	0	15 Million

## b) Tourism Sub-Sector

<b>Programme 1: DESTINATION MARKETING</b>					
<b>Objective: Deliver an Exceptional Tourist Experience</b>					
<b>Outcome: Increased tourist experience</b>					
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets	



				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Implement the top tourist experiences of Taita Taveta County	To identify 20 key tourist experiences to be promoted globally as Kenya's unique selling points	0	20 key tourist experiences promoted	4	4	4	4	4	100M
Put in place a system of product sub-brands that will guide destination marketing	To develop package and market 5 product sub-brands that are unique	0	Launch 5 product sub-brands	1	1	1	1	1	100M
Implement the Safari Innovation & Development Program	To grow Taita Taveta's market share in the safari business by 30% by 2022	0	Taita Taveta's County market share in the safari business by 30% by 2022	6	6	6	6	6	100M
Deploy a holistic communication plan	To increase number of potential travelers in the top 5 key source markets by 30% by 2022.	0	Increased number of potential travelers in the top 5 key source markets by 30% by 2022.	6	6	6	6	6	60M
Digital marketing program	To increase website visitations, social media following and app downloads by embrace digital marketing	0	+200% increase in 100.taitaveta.go.ke website visitation  Increased social media followers of +150%, 25,000 app downloads	40	40	40	40	40	40M
Implement a customer relationship management initiative	To develop highly personal relationships with Taita Taveta and Kenya's current potential tourists	0	Database of 3,000 customers  Diaspora brand ambassadors	600	600	600	600	600-	40M
Facilitate distribution and sales of Kenya's tourism products in the source markets	To attain satisfaction index of 80% by 2022.	0	80% satisfaction index by 2022 FAM trips / Exhibitions Taita Taveta specialist in top 3 markets by 2022	1	1	1	1	1	200M
Implement the Taita Taveta County industry Engagement Program	To build strong win-win relationships with Taita Taveta's tourism industry stakeholders.	0	No of programs developed and workshops conducted  Increased satisfaction index to 80% by 2022	1	1	1	1	1	50M

Set up a Marketing Education Initiative	To build the capacity of tourism industry stakeholders so as to enhance Taita Taveta 's competitiveness	0	Increased industry participation in tourism marketing activities to 80% by 2022	10	10	10	20	20-	50M
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Programme 2: PREMIUM PARK INITIATIVES									
Objective: Improve the standard of tourism facilities to match the premium status of these parks									
Outcome: Enhancing visitor experience									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Campsites developments	Improved revenue and incomes	0	No. of Campsites developed	8	8	8	8	8	300M
Develop a recreation park at each sub county	Improved revenue and incomes	0	No. of local visitors	15%	15%	15%	15%	15%	35M
Ikanga Airstrip marketing	Improved revenue and incomes	0	No. of tourists.	200	200	200	200	200	20M

Programme 3: TOURISM TRAINING AND CAPACITY BUILDING									
Objective: To increase provision of skilled manpower in the sector									
Outcome: improved revenue and outcomes									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Training of community Guides and other Tourism Guides	Improved revenue and incomes, To increase provision of skilled manpower	0	No. of Guides trained	200	200	200	200	200	200M

Programme 4: TOURISM INFRASTRUCTURE DEVELOPMENT									
Objective: Improved Tourism infrastructure									
Outcome: To ease access by tourists, ensure safety and enhance tourist experiences									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

Establish and operationalize Tourism Protection Service & security	Improved major tourist routes & avail internet	0	No.of tourists	16	16	16	16	16	240M
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<b>Programme 5: DEVELOPMENT OF PRODUCT NICHE</b>									
<b>Objective: Diversification of nature based tourism products</b>									
<b>Outcome: Competitive tourism products which appeal to specific market segments</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Heritage Circuits	Improved tourism attraction areas	0	No. of New Heritage Circuits to be developed	2	2	2	2	2	200M
Mobile Exhibitions	Improved heritage resource tourism awareness	0	No. of Mobile exhibitions developed	1	1	1	1	1	50M
Development and Diversification <ul style="list-style-type: none"> <li>• Homestays</li> <li>• Agro tourism</li> <li>• Medical tourism</li> <li>• Health and wellness tourism</li> <li>• Sports tourism</li> <li>• City experiences</li> <li>• Adventure tourism</li> </ul>	Improved revenues from tourism	0	Percentage increase in tourism	10%	10%	10%	10%	10%	200M

### c) Co-operatives Development Sub sector

<b>Programme 1: Co-Operative Development and Management</b>
<b>Objective: To increase revenue and incomes for the cooperative members</b>
<b>Outcome: Increased economic welfare</b>

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Governance and accountability	Improved co-operative governance	75	No. of cooperative societies audited/inspected	75	100	120	140	170	15 Million
Cooperative advisory services, marketing and value addition	Improved service delivery to co-operative members	75	No. of cooperatives trained	18	20	24	30	40	20 Million
Capacity building of co-operatives	Enhance cooperative societies business	0	No. of Co-operatives capacity build	4	4	4	4	4	40 Million
Co-operative Development Fund	Improved income levels and job opportunities	0	No. of co-operatives financed	16	20	50	60	100	100 Million
Co-operative Policies and Legislations	Improved Cooperative operations	0	No. of policies and legislations	1	1	1	-	-	6 Million

#### d) Investment and Industry Sub sector

Programme 1: Industrial Development and Investments									
Objective: To increase revenue and income diversification									
Outcome: Increased economic welfare									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Special Economic Zones Development	Improved investment opportunities	1	No. of Policy and strategic plans developed	1	1	-	-	-	6 Million
Small and Medium Enterprises Development	Improved income levels	2	No. of Jua Kali center's developed	-	1	1	1	1	20 Million
One Village One Product (OVOP)	Improved incomes and product diversification	8	No. of groups supported	10	10	10	10	10	50 Million

Policy and Legislation	Legal environment	0	No. of policies and legislations developed	1	1	1	-	-	9 Million
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## 4.5 Cross-Sectoral Implementation Considerations

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

### 4.5.1 Agriculture, Rural and Urban Development

#### a) Agriculture sub sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Crop development and management	Energy and infrastructure, environment water and housing, social culture and recreation	Infrastructure development, EIA, Licensing	Pollution Human wildlife conflict	Agroforestry Erection of an electric fence Responsible use of pesticides
Agricultural mechanization	Energy and infrastructure, environment water and housing	Provision of farm tractors, Water pan excavation survey and design works, EIA	Land degradation Pollution	Agroforestry Collaboration

#### b) Livestock Production subsector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Construction of auction rings	Trade Public works Water	Licensing of traders Infrastructure development Provision of water	Spread of diseases. Environmental destruction. insecurity	Screening and vaccination of animals Provision of hay barns Provision of security structures
Construction of abattoirs, slaughter houses	Public works, public health Water Environment	Licensing, Infrastructure development Provision of water		Participatory planning and monitoring

	Trade			
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### c) Veterinary Services

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Animal and zoonotic disease control	Public works, public health Water Environment Trade Wild life	Infrastructure development	Chemical waste effluent	Coordinate monitoring
Animal breeding and genetic improvement	Environment	Infrastructure development	Plastic straw accumulation	Proper garbage disposal
Leather development	Environment	Infrastructure development	Chemical waste effluent	Proper waste management

### 4.5.2 Health Services

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Programme 2: Preventive and Promotive	Environmental protection, water and housing	Water	Waterborne, vector borne diseases	Collaboration with the sector
Program 3: Curative Health Services	Agriculture, rural and urban development issues	Nutrition	Side effects caused by pesticides and insecticides	Rational use of pesticides and health education
Program 4: alternative medicine	Environmental protection, water and housing	Herbs	Forest destruction	Create botanical gardens

### 4.5.3 Education and Training

Programme	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
ECDE service improvement	Health	The health sector will work with ECDE to monitor growth and development, sanitation, nutrition and identification of SNE children.	-	Provide data on identified areas of intervention and partner in strategic planning and implementation.
	Public Works	Development and supervision of ECDE infrastructure	-	Collaborate in the development of infrastructure standards
	Public administration	Assist in the mobilization and financing of the ECDE program	-	Collaborate in the planning and budgeting of the activities
	Ministry of Education Science and Technology	Assist in monitoring of the Pre – Primary Curriculum implementation and capacity building.		Collaborate in the planning of monitoring and training programs
	Lands	Assist in securing school land.	-	Provision of school land status and needs.
Youth Training	Industry	To offer attachment and placement of the VTCs trainees		Producing trainees compatible to the labour market.
	Public Works	Development and supervision of VTCs infrastructure	-	Collaborate in the development of infrastructure standards
	Public administration	Assist in the mobilization and financing of the Youth training program	-	Collaborate in the planning and budgeting of the activities
	Water	Assist enhancing water security in the institutions.	-	Collaborate in the planning and implementation
	Office of the Governor special programs	Assist in disaster management in institutions.		Provide information on risk potential institutions and collaborate in the planning of mitigation measures.

### 4.5.4 Energy, ICT and infrastructure

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Roads infrastructure improvement	Land and Planning, Public Health, Environment, Water	Water, land, finances	- Noise pollution and Vibration. - Habitat Fragmentation and alteration	- Ensure use of serviced equipment - Switch off engines not in use

			-Pollution	- Demolition work to be confined to between 8am to 5pm - Ensure use of earmuffs by workers - Creating bypass and flyover to allow movements - Ensure the road under construction is watered
Roads transport services	Kenya Police , NTSA	Security	- Disturbance of Traffic flow during construction	- Enforced and implement policies related to road transport and safety. - Proper Signage-
Improving Building Services.	Land and Planning, Public Health	information,	- Air pollution as a result of dust particles emanating from excavation and construction Activities. -. Solid waste and wastewater management. There will be increased waste generation Especially during construction phase.	- Soil compaction and watering of loose soil shall be done on all disturbed areas during construction phase to minimize air pollution (by dust) and erosion by the agents of soil erosion. - Drainage and Sewerage systems shall be properly designed installed and regularly maintained to effectively manage effluent.
Housing Infrastructure development	Land and Planning, Public Health	Land and design approvals	- Air pollution as a result of dust particles emanating from excavation and construction Activities. -. Solid waste and wastewater management. There will be increased waste generation	- Soil compaction and watering of loose soil shall be done on all disturbed areas during construction phase to minimize air pollution (by dust) and erosion by the agents of soil erosion. - Drainage and Sewerage systems shall be properly designed installed and regularly maintained to effectively manage efflux

#### 4.5.5 Social Protection, Recreation & Culture

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Youth empowerment	Agriculture, rural, urban development	Agribusiness: Provision of agricultural equipment, skills and knowledge	None	Conduct quarterly sector working groups (both government and non-governmental organizational); monitoring and evaluation of sector programs
Improved gender mainstreaming	All sectors	Gender equity in all programs	None	Conduct quarterly sector working groups; monitoring and evaluation of sector programs to ensure gender equity
Culture development and promotion	Trade, tourism and cooperatives	Opening up Taita Taveta tourism circuit		Conduct sector working group meetings; monitoring and evaluation of sector programs



			None	
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#### 4.5.6 Environmental Protection, Water & Natural Resources

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water supply infrastructure development	Agriculture, Health, Energy, Economic Planning, Roads, Lands, administration	-	Water borne diseases, ecological impacts, pests	PPEs, water treatment, water allocation plans, pest control
Environmental Conservation and natural resources management	Infrastructure, Roads	-	None	None
Climate Change Mitigation and Adaptation	Agriculture, Health, Energy, Economic Planning, Roads, Lands, administration	-	Drought Damage of projects	Climate proofing all projects Drought mitigation measures

#### 4.5.7 Public Administration and Intergovernmental Relations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Leadership and Overall coordination of County Affairs	Public administration & Intergovernmental Relations, Health Services	Public confidence	Lack of commitment from staff Resistance to change from staff	Prompt address of HR and Administration issues. effective training on change management
Representation ,Legislative and Oversight	Education and Training Energy infrastructure & ICT\	Public confidence	Resistance from users	Proper public participation
Economic planning, Fiscal policy formulation and Public finance management	Social protection.	Prudent use of resources	Insufficient funds to cut across all department	Putting structure to manage revenue collection

	Recreation and culture Environmental Protection, Water and housing			Invite partners to increase efficiency
Public service Management and Administration	General Economic, commercial and labour affairs	Improved service delivery	Lack of Proper information on existing policies  inadequate skilled personnel	Involvement of all the sectors in needs assessment and validation  Validation of all policies  Training of staff  Attaching skilled personnel to each sector
County Staffing and Human Resource Development and labour relations		Improved working environment	In ability to attract and retain skilled labour  Dynamic and ever changing labour relations	Training on emerging issues,  Establishment of empowerment programmes.
County Transformative programs		Improved citizens welfare	Departments being in different locations  Vast terrain and distribution  Differences in perception and lack of acceptance to change	Proper public participation  Sensitization of proper chain, management
Efficient Monitoring and evaluation		Prudent use of resources; Timely completion of projects	Lack of proper communication mechanisms  Negative perception	Involvement of all the sectors in M&E

#### 4.5.8 General Economic, Commercial and Labour Affairs

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Markets, Industrial Zones and Industries development	Trade Development	-Create jobs -Increase socio-economic wellbeing -Increase revenue -Generation of complementary Industries	-Evictions Environmental degradation Congestion if within town  Inadequate housing  Sanitation issues  Strain on public amenities	Relocation of affected people Physical Planning  Market and Industrial Infrastructural improvement  Transport Infrastructure planning
Theme park development	Tourism Development	-Create jobs -Increase socio-economic wellbeing -Increase revenue -Generation of complementary Industries	-Evictions Environmental degradation Congestion if within town  Inadequate housing  Inadequate Sanitation facilities	Relocation of affected people Physical Planning  Market and Industrial Infrastructural improvement  Transport Infrastructure planning

#### 4.6 Flagship /County Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Health Services							

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Moi Voi Hospital complex*	Moi Hospital Mbololo Ward	To improve access, utilization and quality healthcare services	ICU, HDU, A&E, Theatres, specialized medical clinics, paediatric ward, private wing and renal unit.  Improved Emergency and Referral services	No. of referred clients reaching the referral unit. 2. No. of ICU, HDU, Renal unit and A&E Theatres established	2018-2022	Health Department and Public Private Partnership (PPP)	300,000,000
<b>Education and Training</b>							
Libraries	Mwatate and Taveta Sub County	To enhance access to reading materials	Promote reading culture	Number of libraries established. Number of people accessing the services.	2018-2022	NG and CGTT	100,000,000
Education Multipurpose complex	Mwatate headquarters	To enhance quality teaching and training	Quality education	Number of ECDE Complex established	2018-2022	NG and CGTT	57,000,000
Upgrading of VTCs	Four in each sub - county	To provide quality training and access to VTCs	Increased skill s for self-reliance among the youth	- Number of VTCs upgraded	2018-2022	NG, CGTT, NGOs and Private partners.	192,000,000

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
				Number of youths trained			
<b>Energy, ICT and Infrastructure</b>							
Planning for Households Renewable Energy in Taita Taveta County. Modern jikos and Biogas	To All Four Sub Counties	To improve usage of sustainable energy	Install Modern Jiko to 50 Devolved public institution  Install Biogas in Four Sub Counties Hospitals	No of Jikos  No. Biogas Systems Installed  No. Of Farmers Connected.	2018 - 2022	CGTT	500M
Establish Public Utility Management System	All Four Sub Counties	Improved efficiency in public Utility Management	Public Utility are Secured	Automation of Public utility Inventory System	2018 - 2022	CGTT	10M
Establishment of County Motor Garages	4 Sub Counties	To Promote Management in Motor vehicle Maintenance	Reduced Motor vehicle Maintenance Cost	Number of Functional Car Garages	2018 - 2022	CGTT	200M
Establish and Equipping Mechanical Unit	4 Sub Counties	Enhance Capacity to Deliver on its Mandate	Earth Machines and Plants Purchased	4No. Graders Purchased 4No. Tippers Purchased Low Bed Trailer Purchased	2018 - 2022	CGTT	500M

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
				2No. Wheel loader Purchased 1No. Excavator Purchased 2No Water Boozers (10cm) Purchased 4Nos (Double pick up Cabs)			
Establish of Fire Services Stations	4 Sub Counties	To Improve Disaster Management	Plants and Equipment Purchased	No of Plants and Tools Purchased	2018 - 2022	CGTT	125M
<b>Environmental Protection, Water &amp; Natural Resources</b>							
Waste Management Hubs	Chakaleri, Riata and Maungu	To enhance Sustainable waste Management	Improved waste management	Number of waste management hubs constructed	2018-2022	CGTT/PPP/NGOs	
Lake Challa Bulk Water Supply	Urban areas (Taveta, Mwatate, Voi)	To increase water supply	Increased water supply	Length of pipeline	2018-2022	CGTT/GoK/WB/PPP/NGOs	
Mzima II Water Projects	Voi, Kasighau, Maungu, Kishushe	To increase water supply	Increased water supply	Length of pipeline	2018-2022	CGTT/GoK/WB/PPP/NGOs	
Njoro Bulk Water Supply	Taveta, Mwakitau, Mwatate	To increase water supply	Increased water supply	Length of pipeline	2018-2022	CGTT/GoK/WB/PPP/NGOs	
Taita Taveta Urban Areas	Voi, Maungu, Mwatate,	To improve waste management	Improved sanitation	No of sewers established	2018-2022	CGTT/GoK/WB/PPP/NGOs	

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Sewerage Development	Wundanyi, Taveta						
<b>General Economic, Commercial and Labour Affairs</b>							
Modernization of market (storey mkt)	Voi	To Improve businesses and trading environment	-Jobs created -Increased revenue	No. of markets constructed; No. of jobs created;  Amount of revenue collected	2018-2022	Department of Trade	200M
Market Information Centres	All Sub-counties	To enhance market access	-Jobs created -Improved sales	No. of jobs  Amount of stock traded	2018-2022	Department of Trade	8M
Create Industrial Zones and Industries	Sub- county wide	To enhance value addition	-Jobs created -Increase sales -Increase revenue	No. of jobs created No. of Industrial Zones established No. of Industries	2018-2022	Department of Trade	60M

\* The Moi Voi hospital project will be implemented by the county health service department through a Public Private Partnerships (PPP) arrangement. The facility will be able address all the referred cases from all the other health facilities within and outside the county.

## **CHAPTER FIVE: IMPLEMENTATION FRAMEWORK**

### **5.1 Introduction**

This section outlines the county institutional framework and the organizational structure that will be followed to implement the CIDP, a summary of the proposed resource requirements for all sectors, resource mobilization framework and resource gaps and measures to address the gaps. The CIDP will be implemented by different agencies which include the County Government departments, the National Government departments and Agencies, development partners and other stakeholders.

### **5.2 Institutional Framework**

This section provides the institutional framework and indicates the roles of major players in the implementation of CIDP. It also indicates the county's organogram (organizational structure).

#### **5.2.1 Functions of the County Government**

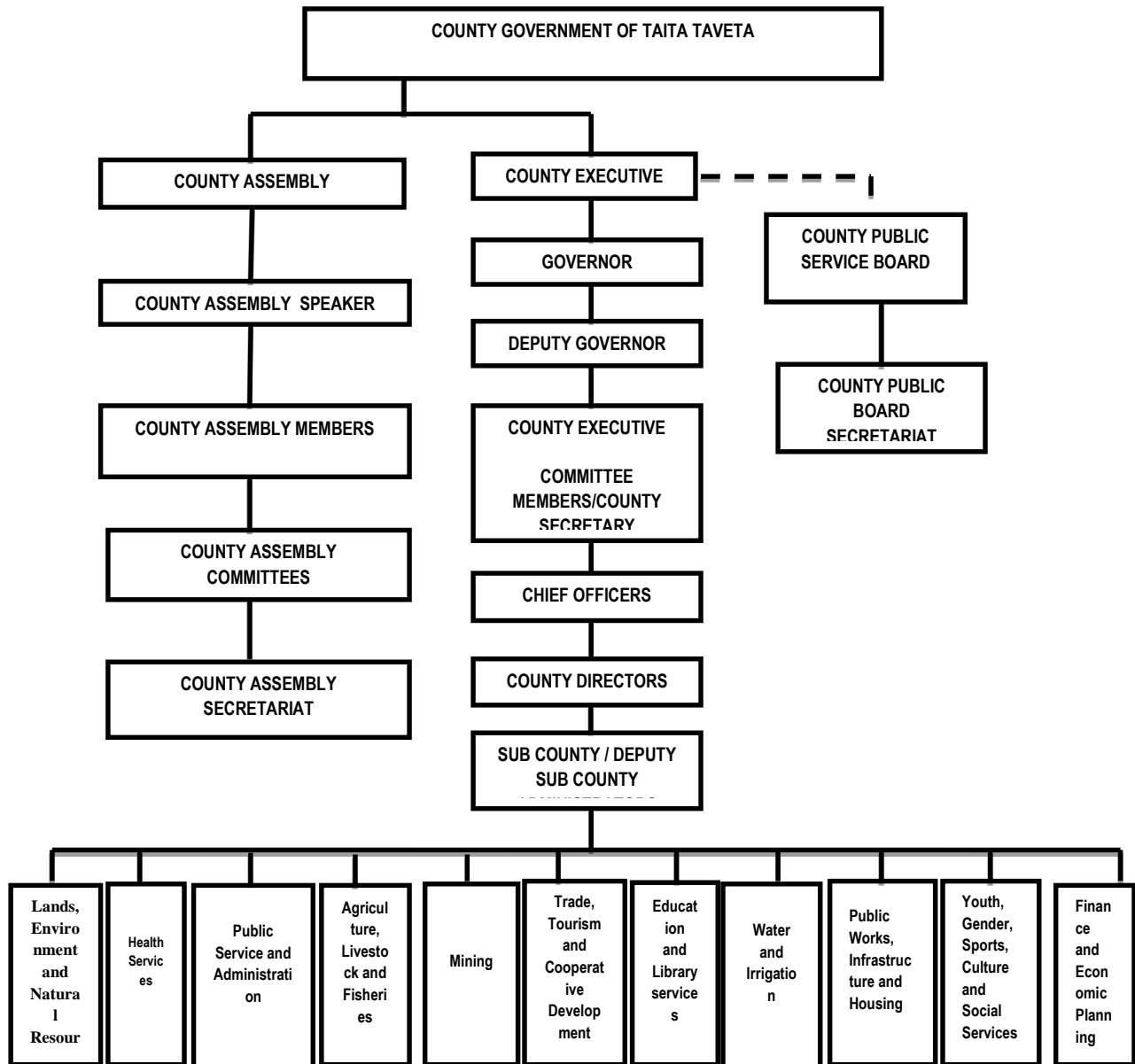
The County draws its mandate and functions primarily from schedule four of the Constitution of Kenya, 2010, the County Governments Act, 2012 and the Urban Areas and Cities Act, 2011.

#### **5.2.2 County government organizational structure**

The organogram for the county government has two distinct institutions, namely: The Executive and the county Assembly.



### ORGANOGRAM



Figure

#### 5.2.3 The County Executive

The County Governor and the Deputy Governor are the chief executive and deputy chief executive of the county respectively. In program implementation, the Governor, provides leadership in the county’s governance and development; provides leadership to the county executive committee and administration based on the county policies and plans; promote democracy, good governance,

unity and cohesion within the county; promotes peace and order within the county; promotes the competitiveness of the county. Additionally, the Governor is accountable for the management and use of the county resources, promotion of facilitation of citizen participation in the development of policies and plans, and delivery of services in the county.

The Deputy Governor has a central role of deputizing the Governor in the execution of his or her functions. In Taita Taveta County, the Deputy Governor also holds a portfolio as a member of the county executive committee. The constitution provides that, when acting in office, the Deputy Governor will exercise any powers of the governor, to nominate, appoint or dismiss under the Constitution or other written law.

The county secretary (CS) organizes the executive unit of the county government. Additionally, the CS heads of the county public service and is responsible for arranging the business, and keeping the minutes of the county executive committee subject to the directions of the executive committee. This is in addition to conveying the decisions of the county executive committee to the appropriate persons or authorities and perform any other functions as directed by the county executive committee.

Implementation of county programs are will be carried out within county departments. The county has 10 Executive Committee Members, headed by a County Executive Committee Member (CEC-M) who are appointed by the Governor and approved by the County Assembly. The Executive Committee is responsible for supervising the administration and delivery of services in all decentralized units and agencies in the county. The committee will also perform any other functions conferred on it by the constitution or national legislation.

#### **5.2.4 The County Assembly**

The County assembly is the legislative arm in the County, with the primary responsibility of creating and passing local laws for the benefit of the County's development and within the framework of the constitution and other laws. The County Assembly also has the following responsibilities: To play an oversight role on the County executive committee and any other County executive organs. To receive, debate and approve policies and development plans prepared by the County Executive, principally through this CIDP. To approve the borrowing plans of the County government in accordance with Article 212 of the constitution. Constitutionally, Members of the County Assembly (MCAs) cannot be directly or indirectly involved in executive functions.

#### **5.2.5 The County Public Service Board**

The primary role of the County Public Service Board (CPSB) is to provide for organization, staffing and functioning of the County Public Service in ways that ensure efficient, quality and productive services for the people of Taita Taveta. The CPSB has established an office for service

delivery, recruitment and appointment of competent staff to work for the County. The CPSB will also:

- Create favorable working conditions to attract qualified and skilled personnel.
- Ensure the County government and the people of Taita Taveta get value for money invested in human resource capacity and development.
- Develop and monitor performance management systems for service delivery units.

### **5.2.6 The County Budget and Economic Forum (CBEF)**

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

- Preparation of county plans, the County Fiscal Strategy Paper and the Budget Review and Outlook Paper for the county.
- Matters relating to budgeting, the economy and financial management at the county level.

### **5.2.7 The County Treasury**

The County Treasury is established under section 103(1) of the PFMA, 2012 and is charged with the responsibility of monitoring, evaluating, and overseeing the management of public finances and economic affairs of the County government. It comprises of the County Executive Committee Member for Finance, the Chief Officer for Finance, and the departments of the county Treasury responsible for financial and fiscal matters such as Finance, Audit, Procurement, Economic planning and Accounting.

### **5.2.8 County Projects Committee**

The Constituency Development Fund Act, 2013 establishes County Project Committees whose main function is to coordinate the implementation of projects financed through the CDF. The role of the County Project Committee is to align the constituency projects with the various County plans and policies so as to ensure that no duplication of projects occur particularly where it is prudent to combine efforts on projects designed to benefit a large section or sector of the community traversing several constituencies in a County.

### **5.2.9 The National Government Service Coordination Units**

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

### 5.2.10 Non-state Parties

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

Most of the non-state parties engage in resource mobilization and funding of projects and programmes, capacity building and empowering of community members. In the CIDP implementation, Taita Taveta County expects to continue engaging with these organizations to support the development process. However, the county government will develop an effective policy and operational framework to ensure that firstly, non-state parties' programmes and projects are aligned to and focused on supporting the county to deliver the objectives of this CIDP and secondly, to avoid cross-purpose development agenda, wastage and duplication. Such a policy and operational framework will involve, but is not limited to the county playing a lead role, in partnership with non-state parties in joint planning, monitoring and evaluation, coordination of resources and implementation of a reporting mechanism to the county.

### 5.3. Resource Requirements by Sector

This section provides summary proposed budget for the eight sectors. The summary is from the proposed sector programmes and sub programmes.

**Table 16: Summary of Proposed Budget by Sector and Sub sector**

Sector Name	Sub Sector	Amount (Ksh.)	As a percentage (%) of the total budget
Energy, Infrastructure and ICT	Energy	1,093,000,000	1.739775429
	ICT	235,000,000	0.374059676
	Infrastructure	6,217,500,000	9.896663977
<b>Total</b>		<b>7,545,500,000</b>	<b>12.01049908</b>
Education and Training			5.327294234
	Education	3,346,830,000	
	Training	871,750,000	1.387602223
<b>Total</b>		<b>4,218,580,000</b>	<b>6.714896457</b>
Health Services	Health	10,508,184,000	16.72633149
Social Protection, Recreation and Culture	Social protection, Recreation and Culture	857,000,000	1.364124009
Agriculture, Rural and Urban Development	Agriculture	3,974,750,000	6.326781688
	Livestock	6,260,200,000	9.964631416
	Veterinary	264,416,300	0.420882874
	Fisheries	162,600,000	0.258817461
	Urban Development	520,000,000	0.827706517
<b>Total</b>		<b>11,181,966,300</b>	<b>17.79881996</b>
Environmental Protection, Water & Natural Resources	Environment Sub-sector	474,000,000	0.754486325

	Forest resources Management	726,000,000	1.155605637
	Water and Sanitation-	3,445,000,000	5.483555674
	Irrigation and drainage development	3,210,000,000	5.109495998
	Mineral resources management	65,000,000	0.103463315
	Wildlife Conservation and Management	1,115,000,000	1.774793781
<b>Total</b>		<b>9,035,000,000</b>	<b>14.38140073</b>
Public Administration And Intergovernmental Relations	Governor and Deputy Sub-Sector	930,000,000	1.48032127
	County Assembly	367,500,000	0.584965663
	Finance and Economic Planning	950,000,000	
	Public Service and Administration	1,889,160,000	3.007057775
	Civic Education and Public Participation	122,810,000	0.195481995
	County Budget And Economic Forum	105,000,000	
	County Transformation	14,857,500,000	23.6493261
	County Public Service Board	87,000,000	0.138481667
	Service Delivery Unit	74,000,000	0.117789004
	Town Management	90,000,000	0.143256897
<b>Total</b>		<b>18,417,970,000</b>	<b>29.31668037</b>
General Economic, Commercial and Intergovernmental Relations	Trade	721,000,000	1.14764692
	Tourism	73,000,000	0.116197261
	Co-operatives	266,000,000	0.423403718
<b>Total</b>		<b>1,060,000,000</b>	<b>1.6872479</b>
<b>GRAND TOTAL</b>			<b>63,884,200,300</b>

#### 5.4 The Resource Mobilization Framework

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 17: 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	690,500,000	700,100,000	705,000,000	720,000,000	725,000,000	4,040,500,000
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
<b>Total</b>	<b>5,486,760,815</b>	<b>5,776,710,124</b>	<b>5,676,370,340</b>	<b>6,399,485,340</b>	<b>6,716,411,840</b>	<b>29,426,249,270</b>

## 5.5 Estimated Resource Gap and Measures of Addressing It

The estimated resource requirement from the Programmes and sub-programmes envisioned by the sectors and sub-sectors in the CIDP is Kshs **64Billion**. On the other hand, the total amount of projected revenue for the Plan period amounts to Kshs **29Billion**, implying a total resource gap of approximately Kshs **35Billion**.

### 5.5.1 Measures of addressing the resource gap include but are not limited to the following;

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

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

iii. **Financial Prudence:** Fiscal consolidation while ensuring that county resources are adequate to promote growth; The county government is working towards a reduction in the recurrent expenditure to devote more resources to development. At least thirty percent of the annual total county revenue shall be used in the implementation of development projects;

iv. **Public Private Partnerships:** The enhanced partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources;

v. Strengthening planning and budgeting processes at the county levels through provision of adequate resources;

#### **5.5.2 The Capital Projects will be funded through: -**

##### **Public Private Partnerships:**

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

##### **Development Partners/Donors:**

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

##### **Community based fund-raising Initiatives:**

Often, the communities are spending in kind in development contribution especially in labour and man-hours. The county will encourage local initiatives from the community to accelerate development at the ward and village level.

## **CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK**

### **6.1 Introduction**

Monitoring and evaluation (M&E) is a process that helps to improve performance and achieve results. Its main goal is to improve current and future management of outputs, outcomes and impact.

The M&E system (indicators, tools and processes) will be used to measure if programmes have been implemented according to the plan (monitoring) and is having the desired result (evaluation). This serves as a decision-making tool for planners.

The CGTT, M&E system is anchored in Kenya Laws within the Constitutional, statutory, and policy provisions. The first proposal for M&E was done in 1983 for the District Focus for Development strategy.

In 2004, the National Government through the Ministry of Planning and National Development established a Monitoring and Evaluation Department (MED) to coordinate implementation of the National Integrated Monitoring and Evaluation System (NIMES).

The CGTT has developed M&E system which is a replica of NIMES at the County level, and will coordinate County M&E activities through the Service Delivery Unit (SDU) which is domiciled at the Governor's office.

The CGTT as clearly outlined in the proposed County M&E policy, which is awaiting cabinet adoption and approval by the County Assembly

The CGTT will set up committees that will make CIMES operational;

- County Assembly
- County Intergovernmental Forum
- County M&E Committee(CoMEC)
- Technical Oversight Committee (TOC)
- Sub-County M&E Committees (SCoMEC)
- Ward M&E Committees (WMEC)
- Village M&E Committees (VMEC)
- 

These committees will be in operation upon the approval of the M&E policy mentioned above.

M&E tools will measure the level of achievement of flagship, proposed and ongoing projects. The implementers will therefore have a chance to interrogate and make decisions on further planning for best practice before the end of the project duration and timely and successful completion in line with the allocated budget.

The parameters that will help in prioritizing the projects consider how each project contributes to or meets the needs identified include;

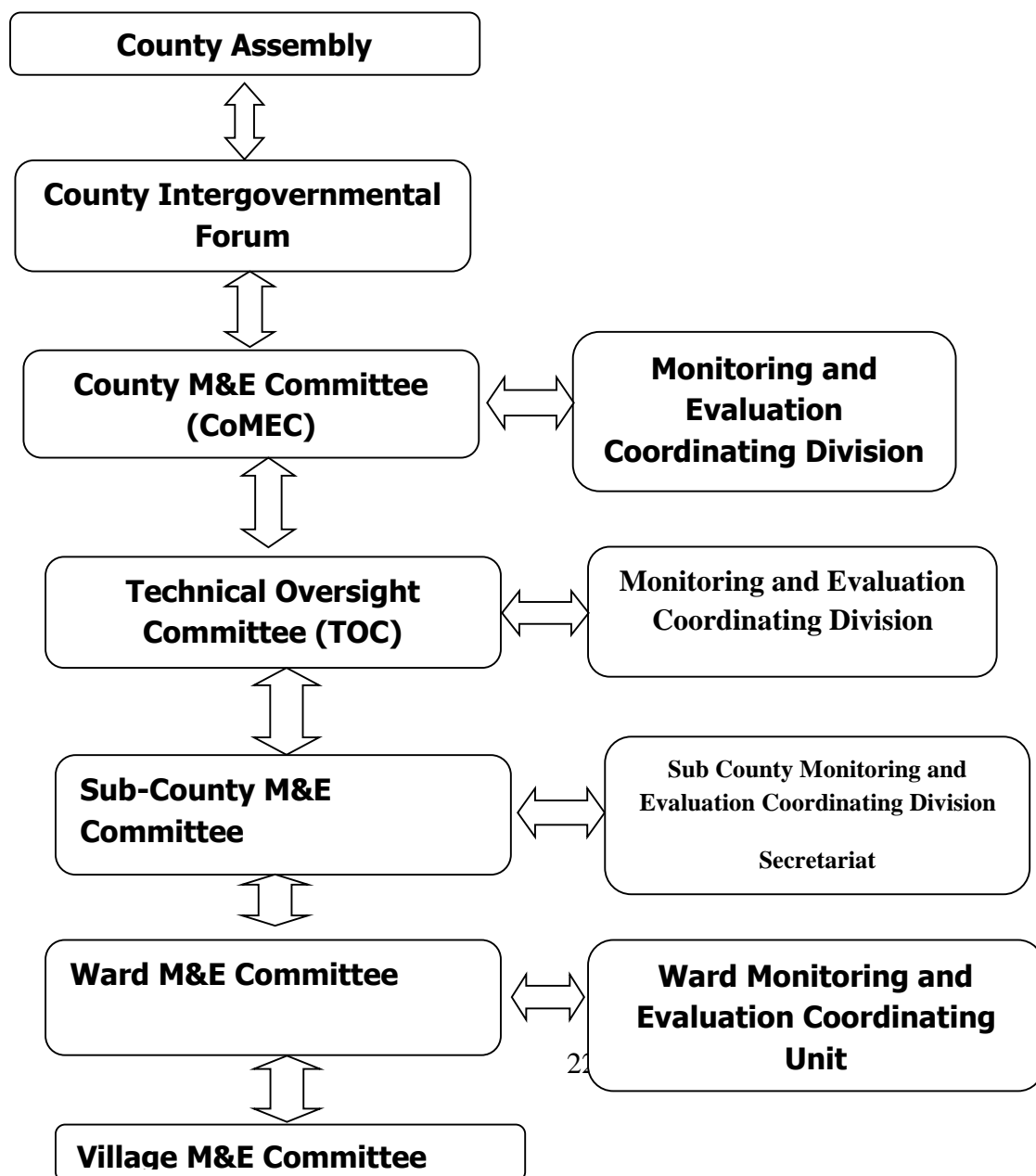


- 1) Bill of Rights (Article 43, 56 and 57)
- 2) CGTT cross cutting themes
- 3) MDGs, Vision 2030, MTP II
- 4) Thematic issues
- 5) Cross sector impacts

At the Departmental level an M&E section will be established. M& E committees will also be constituted at the Sub-County, Ward and Village levels.

Feedback will be given through M& E periodic reports by the Departments and committees. This will be done on a monthly, quarterly, semi-annual and annual basis

**THE PROPOSED CGTT STRUCTURE FOR M&E SYSTEM**



*Figure 6: Proposed County M& E Structure*

## **6.2 Data collection, Analysis, and Reporting**

Data will be collected using tools which include checklists, interviews, observation, surveys and questionnaires. Qualitative and quantitative data will be collected and analyzed.

**A) Qualitative data:** This will be done through interviews and Focused Group Discussions

**B) Quantitative data:** This will be obtained from secondary data sources (records). The data obtained shall be analyzed, packaged and disseminated to the designated users. Feedback mechanisms shall be put in place to address the needs of stakeholders.

### 6.3 M&E Outcome Indicators

This section should give the monitoring and evaluation of outcome Indicators by sector. The CIDP Results Matrix will summarise the programme outcome indicators and targets. This will allow implementers and decision-makers alike to assess progress towards the various county development priorities. Table 16 will be used as the template for the CIDP Results Matrix

#### 6.3.1 Agriculture, Rural and Urban Development

##### a) Agriculture sub-sector (M&E)

Table 18: Summary of M&E Outcome indicators – Agriculture Sub-sector

Sector	Programme	Outcome indicators	Baseline 2017	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Agriculture, Rural and Urban Development	Crop Development and Management	Tonnage of DTC seed procured and distributed	32.5 T	Department of Agriculture	CCO - Agric	32.5	30	50
		No. of DTC Seed beneficiaries	1800	Department of Agriculture	CCO - Agric	1800	3000	5000
		Acreage under irrigation	1500	Department of Agriculture	CCO - Agric	1500	150	250
		No. of water pans excavated	5	Department of Agriculture	CCO - Agric	5	12	20
		No. of farm ponds excavated/lined	10	Department of Agriculture	CCO - Agric	10	60	100
		Length of canals excavated / lined	1	Department of Agriculture	CCO - Agric	1	3	5

		No. of on-farm water harvesting technologies	7	Department of Agriculture	CCO - Agric	7	21	35
		No of technology types promoted	5	Department of Agriculture	CCO - Agric	5	15	10
		No. of researchable areas addressed	0	Department of Agriculture	CCO - Agric	0	6	10
		No. of KALRO Sub centers established	0	Department of Agriculture	CCO - Agric	0	1	1
		No. of pest and disease surveillance reports generated	2	Department of Agriculture	CCO - Agric	2	30	50
		No of pest traps procured and installed	0	Department of Agriculture	CCO - Agric	0	60	100
		No. of wetlands rehabilitated	0	Department of Agriculture	CCO - Agric	0	12	20
		No. and type of nuts and oil crops promoted	0	Department of Agriculture	CCO - Agric	0	9	15
		Acreage under Nuts and oil crops	10	Department of Agriculture	CCO - Agric	10	45	75
		Acreage under fiber crops	100	Department of Agriculture	CCO - Agric	100	60	100
		No. and type of fiber crops promoted	2	Department of Agriculture	CCO - Agric	2	6	10
		No. of demonstration farms established	0	Department of Agriculture	CCO - Agric	0	12	20

		No. of model farms established	0	Department of Agriculture	CCO - Agric	0	12	20
		No. of farmers trained on post-harvest management	0	Department of Agriculture	CCO - Agric	0	1200	2000
		No. of farmers taking up value addition	0	Department of Agriculture	CCO - Agric	0	30	50
		No. of post-harvest management technologies disseminated and in use	0	Department of Agriculture	CCO - Agric	0	15	25
		No. of storage facilities constructed	0	Department of Agriculture	CCO - Agric	0	12	10
		No. of cooling facilities established	0	Department of Agriculture	CCO - Agric	0	1	1
		Installation of an electric fence to be erected by KWS	0	Department of Agriculture	CCO - Agric	0	1	1
		No. of marketing groups established	0	Department of Agriculture	CCO - Agric	0	24	40
		No. of operational marketing groups	0	Department of Agriculture	CCO - Agric	0	48	120
		No. of cooperatives formed	0	Department of Agriculture	CCO - Agric	0	12	20
		No. of operational cooperatives	0	Department of Agriculture	CCO - Agric	0	24	60

		No. of demonstration farms rehabilitated	1	Department of Agriculture	CCO - Agric	1	2	4
		No. of crop value chains developed (fruits, vegetables)	1	Department of Agriculture	CCO - Agric	1	12	20
		No. of kitchen gardens established	0	Department of Agriculture	CCO - Agric	0	120	200
		No. of seed farms rehabilitated	0	Department of Agriculture	CCO - Agric	0	12	20
		No. of irrigated farms	50	Department of Agriculture	CCO - Agric	50	300	500
		No. of food reserves established	0	Department of Agriculture	CCO - Agric	0	1	1
		No. and type of crop value chains developed	1	Department of Agriculture	CCO - Agric	1	6	10
		No. of mushroom farmers/groups	0	Department of Agriculture	CCO - Agric	0	30	50
		No. of urban and peri-urban technologies adopted	0	Department of Agriculture	CCO - Agric	0	6	14
		No. of Food outlook reports generated and disseminated	0	Department of Agriculture	CCO - Agric	0	36	60
		No. of Weather information	0	Department of Agriculture	CCO - Agric	0	36	60

		dissemination reports						
		No of Seasonal food security assessment reports	0	Department of Agriculture	CCO - Agric	0	6	10
Agriculture, Rural and Urban Development	Agribusiness and Information Management	No. of agro-processing plants established	0	Department of Agriculture	CCO - Agric	0	1	2
		No. of cottage industries established	0	Department of Agriculture	CCO - Agric	0	3	7
		No. of farmers trained on value addition	0	Department of Agriculture	CCO - Agric	0	150	250
		No. of market information reports	0	Department of Agriculture	CCO - Agric	0	6	10
		No. of market surveys	0	Department of Agriculture	CCO - Agric	0	6	10
		Tonnage of farm inputs distributed	7.5	Department of Agriculture	CCO - Agric	7.5	33	83
		No. of subsidized fertilizer beneficiaries	250	Department of Agriculture	CCO - Agric	250	920	2000
		No. of farms covered on crop insurance	0	Department of Agriculture	CCO - Agric	0	300	500
		No. of credit and loan facilities beneficiaries	0	Department of Agriculture	CCO - Agric	0	140	320
		Amounts of ADF disbursed	0	Department of Agriculture	CCO - Agric	0	6	10

		No. of ADF loans beneficiaries	0	Department of Agriculture	CCO - Agric	0	140	320
Agriculture, Rural and Urban Development	Soil and water conservation	No. and type of farm water harvesting structures	0	Department of Agriculture	CCO - Agric	0	18	30
		No. of farms laid	0	Department of Agriculture	CCO - Agric	0	150	250
		No. of trees plants	0	Department of Agriculture	CCO - Agric	0	3,000	5,000
		Percentage tree cover	1	Department of Agriculture	CCO - Agric	1	15	33
		Tonnage of organic manure distributed	0	Department of Agriculture	CCO - Agric	0	300	500
		No. of organic manure beneficiaries	0	Department of Agriculture	CCO - Agric	0	300	500
		Length of river bank pegged and protected	0	Department of Agriculture	CCO - Agric	0	15	25
		No. of gullies controlled	0	Department of Agriculture	CCO - Agric	0	15	25
		No. of water pans excavated	0	Department of Agriculture	CCO - Agric	0	6	10
		No. of check dams/sand dams constructed	0	Department of Agriculture	CCO - Agric	0	3	5
		No. of water pans desilted	0	Department of Agriculture	CCO - Agric	0	2	5



Agriculture, Rural and Urban Development	Agricultural mechanization	No. of farm tractors maintained and operational	1	Department of Agriculture	CCO - Agric	1	10	20
		No. of farm tractors procured	5	Department of Agriculture	CCO - Agric	5	6	10
		No. of AMS centers established	0	Department of Agriculture	CCO - Agric	0	0	1
Agriculture, Rural and Urban Development	Improve soil fertility	No. of soil fertility improvement technologies	0	Department of Agriculture	CCO - Agric	0	18	30
		No. of farms conserved	0	Department of Agriculture	CCO - Agric	0	60	100
		No. of farms with soil sampled and tested	0	Department of Agriculture	CCO - Agric	0	60	100
Agriculture, Rural and Urban Development	Enhancing extension services	No. of ICT equipment maintained	0	Department of Agriculture	CCO - Agric	0	36	60
		No. of new ICT equipment procured	0	Department of Agriculture	CCO - Agric	0	6	10
		No. of ATCs established	0	Department of Agriculture	CCO - Agric	0	1	1
		No of shows held and attended	0	Department of Agriculture	CCO - Agric	0	9	15
		Field organized days	0	Department of Agriculture	CCO - Agric	0	24	40

		Exhibitions held	0	Department of Agriculture	CCO - Agric	0	6	10
		Demonstrations held	0	Department of Agriculture	CCO - Agric	0	30	50
		Tours held	0	Department of Agriculture	CCO - Agric	0	3	5
		No. of research issues addressed	0	Department of Agriculture	CCO - Agric	0	6	10
		No of FFS established and operational	4	Department of Agriculture	CCO - Agric	4	12	20
		No of staff meetings held	0	Department of Agriculture	CCO - Agric	0	168	280
		No. of market surveys reports	0	Department of Agriculture	CCO - Agric	0	6	10
		No. of Market information management systems	0	Department of Agriculture	CCO - Agric	0	3	5
		No. of market enumerators deployed	0	Department of Agriculture	CCO - Agric	0	9	15
		No. of 4k clubs supported	0	Department of Agriculture	CCO - Agric	0	30	50
		No of Out of school youth supported	0	Department of Agriculture	CCO - Agric	0	60	100
		No of staff trained	0	Department of Agriculture	CCO - Agric	0	42	70

		No. of extension officers recruited'	0	Department of Agriculture	CCO - Agric	0	30	50
		No. of motorbikes/vehicles procured	2MV, 5MC	Department of Agriculture	CCO - Agric	2MV, 5MC	3MV, 12MC	4MV, 15MC
		No. of officers capacity built	0	Department of Agriculture	CCO - Agric	0	72	120
		No. of officers promoted	23	Department of Agriculture	CCO - Agric	23	42	70
Agriculture, Rural and Urban Development	Agriculture Sector Development Programme	No of Service Providers and value chain actors trained on innovations, practices and technologies	4,000	Department of Agriculture	CCO - Agric	4,000	18000	37000
		Grants issued to support value chain innovations	0	Department of Agriculture	CCO - Agric	0	90	150
		No of Climate Smart Agriculture interventions, practices and technologies promoted and in use	3	Department of Agriculture	CCO - Agric	3	15	33
		No of service providers and farmers trained on viable business plans	900	Department of Agriculture	CCO - Agric	900	5400	16400
		Support to partnership	3	Department of Agriculture	CCO - Agric	3	15	33

		initiatives through extended concepts						
		No of value chain organizations/ groups supported to access markets and financial services.	20	Department of Agriculture	CCO - Agric	20	90	198
		Number of market information providers supported	0	Department of Agriculture	CCO - Agric	0	30	50
		No of structures for agricultural coordination and consultation established and supported in the county.	3	Department of Agriculture	CCO - Agric	3	45	105
Agriculture, Rural and Urban Development	Kenya Climate Smart Agriculture project	Number of resilience and reduction in emission of GHG beneficiaries	0	Department of Agriculture	CCO - Agric	0	15686	57,729
		Number of beneficiaries	0	Department of Agriculture	CCO - Agric	0	15686	57,729
Agriculture, Rural and Urban Development	Increasing Small Holder Productivity and Profitability (ISPP)	Number of beneficiaries	0	Department of Agriculture	CCO - Agric	0	62982	111,708
		Number of beneficiaries	0	Department of Agriculture	CCO - Agric	0	942	1,570
		Amounts of loans disbursed(Millions)	0	Department of Agriculture	CCO - Agric	0	119.4	199

		Percentage of female direct beneficiaries	0	Department of Agriculture	CCO - Agric	0	50%	50%
Agriculture, Rural and Urban Development	Kenya Cereals Enhancement Programme – Climate Resilient A L (KCEP-CRAL)	Productivity increase for pulses in ASALS by 50%	0	Department of Agriculture	CCO - Agric	0	20%	50%
		Productivity increase for sorghum in ASALS by 50%	0	Department of Agriculture	CCO - Agric	0	20%	50%
		Ha of land producing targeted cereals and pulses	0	Department of Agriculture	CCO - Agric	0	26,327	39,257
		80% of participating Farmers reporting yield increase	0	Department of Agriculture	CCO - Agric	0	30%	80%
		Post-harvest grain losses for 80% of targeted smallholder farmers reduced from 30% to 5%	0	Department of Agriculture	CCO - Agric	0	10%	5%
		11,753 Smallholder families adopting Improved grain drying technologies	0	Department of Agriculture	CCO - Agric	0	26,327	39,257
		Operational self-sufficiency attained for 8 warehouses 8	0	Department of Agriculture	CCO - Agric	0	5	8
		11,753 small holder farmers adopting improved grain	0	Department of Agriculture	CCO - Agric	0	26,327	39,257

		storage technologies						
		11,753 Smallholder farmers access financial services 2350 are young, 3526 are females and 5876 are males,	0	Department of Agriculture	CCO - Agric	0	26,327	39,257
		Savings (females) increased by 69,258.75 (Ksh' 000)	0	Department of Agriculture	CCO - Agric	0	55,412,500	175,450,000
		Savings (males) increased by 69,258.75 (Ksh' 000)	0	Department of Agriculture	CCO - Agric	0	55,412,500	175,450,000
Agriculture, Rural and Urban Development	Feed the Future (FtF)	Number of farmers trained on greenhouse technologies	0	Department of Agriculture	CCO - Agric	0	200	550
		<ul style="list-style-type: none"> <li>• Number of nursery operators trained on good nursery management technologies</li> <li>• Number of quality fruit seedlings propagated in each sub- county</li> <li>• Number and types of fruit seedlings propagated by each nursery operator</li> </ul>	0	Department of Agriculture	CCO - Agric	0	24	24

		• Number of joint activities (field trials, workshops, trainings, capacity building of farmers, exhibitions, field days) undertaken	0	Department of Agriculture	CCO - Agric	0	100	210
Agriculture, Rural and Urban Development	Adapting Agriculture to Climate Change	No of farms practicing conservation agriculture	0	Department of Agriculture	CCO - Agric	0	600	1000
		No. of farms soil and water conservation structures	0	Department of Agriculture	CCO - Agric	0	600	1000
		No of water harvesting structures	0	Department of Agriculture	CCO - Agric	0	8	16
		No. of drip kits procured and distributed	0	Department of Agriculture	CCO - Agric	0	200	400
		No. of solar water pumps procured, distributed and in use	0	Department of Agriculture	CCO - Agric	0	400	800
		No of trees planted	0	Department of Agriculture	CCO - Agric	0	20,000	40000
		No of greenhouses procured and installed	0	Department of Agriculture	CCO - Agric	0	200	400
		No of enterprises promoted	0	Department of Agriculture	CCO - Agric	0	10	20

		No of storage facilities put up	0	Department of Agriculture	CCO - Agric	0	20	40
Agriculture, Rural and Urban Development	Monitoring and evaluation	No of M&E Visits	0	Department of Agriculture	CCO - Agric	0	96	160
		No. of M&E strategies developed	0	Department of Agriculture	CCO - Agric	0	6	10
Agriculture, Rural and Urban Development	Policy development , review and implementation	No. of policies and legislations reviewed and developed (crops, agribusiness, extension, research and development, mechanization, M&E)	0	Department of Agriculture	CCO - Agric	0	6	6
		No. of regulations developed	0	Department of Agriculture	CCO - Agric	0	6	6
		No. of strategies developed	0	Department of Agriculture	CCO - Agric	0	6	10
Agriculture, Rural and Urban Development	Kenya crops and dairy markets systems development	No. of value chains promoted	0	Department of Agriculture	CCO - Agric	0	5	5
		No of agro-dealers selling quality inputs	2	Department of Agriculture	CCO - Agric	2	150	250
		No. of new aggregation centres established	0	Department of Agriculture	CCO - Agric	0	30	50



		No. of private sector actors engaged in the VC	0	Department of Agriculture	CCO - Agric	0	6000	10000
		No. of households with kitchen gardens	0	Department of Agriculture	CCO - Agric	0	6000	10000

**b) Sub-sector: Livestock (M&E)**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Agriculture, Rural and urban development	Delivery and coverage of extension services improved	No. of livestock farmers and groups trained	10000	Department of Livestock & Fisheries	CCO Livestock & Fisheries	10000	45000	75000
		No. of appropriate technologies disseminated	20	Department of Livestock & Fisheries	CCO Livestock & Fisheries	20	90	120
		No. of on farm demonstration and visits	1000	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1000	6000	10000
		No of field days and shows held	3	Department of Livestock & Fisheries	CCO Livestock & Fisheries	3	18	24
		No. of livestock technology booklets developed	1	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1	1700	5200
		No of technical staff recruited (diploma and degree level)	6	Department of Livestock & Fisheries	CCO Livestock & Fisheries	6	12	12

		No of technical staff trained	4	Department of Livestock & Fisheries	CCO Livestock & Fisheries	4	6	10
		No of motor vehicles purchased	2	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2	2	2
		No of motor cycles purchased	15	Department of Livestock & Fisheries	CCO Livestock & Fisheries	15	9	15
		No of field offices constructed and equipped	3	Department of Livestock & Fisheries	CCO Livestock & Fisheries	3	3	5
	ICT and information management system developed and implemented.	Livestock resources mapping /baseline survey conducted	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1	1
		Livestock management Information Systems developed and in use.	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1	1
	Quality breeding materials produced and distributed to farmers.	No of livestock multiplication centers/ farmer groups in operation.	4	Department of Livestock & Fisheries	CCO Livestock & Fisheries	4	30	50
	Intensive beef production units developed	No of feedlot units operational	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1	1
	Adequate forage available for livestock throughout the year.	Acreage under improved pasture.	600	Department of Livestock & Fisheries	CCO Livestock & Fisheries	600	1500	2500
		No of hay bales harvested.	10000	Department of Livestock & Fisheries	CCO Livestock & Fisheries	10000	60000	100000

		No of hay barns constructed	10	Department of Livestock & Fisheries	CCO Livestock & Fisheries	10	15	25
		Tractors	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	4	4
		No of mechanized hay balers purchased	1	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1	4	4
		Hay cutter and hay rake	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	4	4
		Manual hay balers and brush cutters	100	Department of Livestock & Fisheries	CCO Livestock & Fisheries	100	300	500
	Women and youth groups supported to improved livelihoods (social protection)	No of meat goats purchased	120	Department of Livestock & Fisheries	CCO Livestock & Fisheries	120	3000	5000
		No of dairy goats purchased	120	Department of Livestock & Fisheries	CCO Livestock & Fisheries	120	300	500
		No of dairy cattle purchased	20	Department of Livestock & Fisheries	CCO Livestock & Fisheries	20	150	250
		No of chicken purchased	3000	Department of Livestock & Fisheries	CCO Livestock & Fisheries	3000	15000	25000
		No of rabbits purchased	100	Department of Livestock & Fisheries	CCO Livestock & Fisheries	100	1500	2500

		No of doper sheep purchased	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1500	2500
	Alternative livestock production practices promoted.	No. of modern pig stay	4	Department of Livestock & Fisheries	CCO Livestock & Fisheries	4	1	1
		No of pigs purchased	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	10	10
		No of feeds and equipment bought	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	30	50
		Training of pig keepers	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	300	500
	Alternative livestock production practices promoted.	No of demonstration apiaries operational	4	Department of Livestock & Fisheries	CCO Livestock & Fisheries	4	30	50
		No of modern beehives bought	5	Department of Livestock & Fisheries	CCO Livestock & Fisheries	5	400	850
		No of honey processing plants operational	2	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2	3	5
		No of beekeepers trained	200	Department of Livestock & Fisheries	CCO Livestock & Fisheries	200	1500	2500
	Emerging livestock up-scaled	No of farmers trained on various emerging livestock production	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	300	500

		Type of emerging livestock introduced	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	6	10
	Range resource utilization and conservation improved	No of ranchers and herders trained.	600	Department of Livestock & Fisheries	CCO Livestock & Fisheries	600	3000	5000
		No of ranch plans developed and implemented	1	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1	20	20
		No of water pans constructed/ rehabilitated in ranches.	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	3	4
		No of water troughs constructed	50	Department of Livestock & Fisheries	CCO Livestock & Fisheries	50	30	50
		Km of firebreaks/ access roads rehabilitated	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	150	250
	Promotion of livestock product processing	No of farmers trained on value addition technologies	2000	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2000	3000	5000
		No of livestock based processing industries supported	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	3	2
	Milk value addition and marketing promoted	No of milk traders trained	70	Department of Livestock & Fisheries	CCO Livestock & Fisheries	70	60	100
		No of operational milk bars licensed	70	Department of Livestock & Fisheries	CCO Livestock & Fisheries	70	60	100

		No of milk collection centers established	10	Department of Livestock & Fisheries	CCO Livestock & Fisheries	10	6	8
		No of cooling tanks purchased	6	Department of Livestock & Fisheries	CCO Livestock & Fisheries	6	6	8
		No of milk cooperatives/ groups strengthened	3	Department of Livestock & Fisheries	CCO Livestock & Fisheries	3	4	4
		No of milk processing plant	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1	1
	Access to market of livestock and livestock products improved	No of poultry bandas / sheds constructed in major markets	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	3	5
		Poultry slaughter facility	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	4	6
		No of livestock auction rings/ holding grounds constructed	1	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1	3	6
		No of loading rumps constructed	1	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1	3	5
		Construction of export grade abattoir	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1	1
		No of pig slaughter facilities	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1	1

	Livestock market information system supported	No of market information systems operational	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1	1
		No of market information collectors trained	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	120	200
	Early warning systems developed	Livestock situation assessment and outlook report conducted	2	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2	6	10
	Awareness on climate change effects created	Seasonal weather and climate change advisories disseminated.	2	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2	6	10
		No of community agents trained	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	60	100
	Reduce risks of loss of livestock during drought	No of animals in off-take	200	Department of Livestock & Fisheries	CCO Livestock & Fisheries	200	1200	2000
	Emergency livestock feed	No of bags of drought cubes	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	600000	1000000
		No of hay bales	10000	Department of Livestock & Fisheries	CCO Livestock & Fisheries	10000	600000	1000000
	Emergency water tracking	Trucks of water	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	300	500
	Risks due to drought risks eradicated	Excavation of water pans for livestock use in drought risk areas	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	3	5

		Capacity building on livestock insurance	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	3000	5000
	Emergency restocking	No of meat goats purchased	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	6000	10000
	Policies and strategies developed and implemented	No of policies and implementation framework developed and implemented	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	3	5
		No of strategies developed and implemented	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	3	5
	On farm Livestock research developed and disseminated	On farm research demonstration sites developed	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1	1
		Grants to support livestock research projects, studies and trials.	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	6	10
		No. of Research outputs disseminated	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	6	10
	An M&E system developed.	No of M&E Visits	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	6	10
		No of M&E reports	2	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2	6	10

## c) Veterinary Sub-Sector

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
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Animal and zoonotic disease control	Number of cattle dips constructed and rehabilitated	74	Department of Livestock & Fisheries	CCO Livestock & Fisheries	74	6	10
	Number of crushes constructed	86	Department of Livestock & Fisheries	CCO Livestock & Fisheries	86	30	50
	Number of slaughter houses constructed, rehabilitated	28	Department of Livestock & Fisheries	CCO Livestock & Fisheries	28	3	5
	Mapping, titling department lands and assets for infrastructure development		Department of Livestock & Fisheries	CCO Livestock & Fisheries		125	135
	No. of Samples collected	200	Department of Livestock & Fisheries	CCO Livestock & Fisheries	200	18000	30000
	No. of Samples processed	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	200	18000	30000
	No. of Surveillance visits,	300	Department of Livestock & Fisheries	CCO Livestock & Fisheries	300	450	750
	Number of animals screened	200	Department of Livestock & Fisheries	CCO Livestock & Fisheries	200	18000	30000
	county sanitary and phytosanitary bills	6 drafts	Department of Livestock & Fisheries	CCO Livestock & Fisheries	6 drafts	7	7
	Number of Diseases vaccinated against	13	Department of Livestock & Fisheries	CCO Livestock & Fisheries	13	14	14
	Number of diseases treated against	4	Department of Livestock & Fisheries	CCO Livestock & Fisheries	4	4	4
	Percentage Animal population covered	40%	Department of Livestock & Fisheries	CCO Livestock & Fisheries	40%	60%	70%

		No. of Vector control demonstrations	2	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2	36	60
		Number of Vector surveys	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	36	60
		Number of control reports	4	Department of Livestock & Fisheries	CCO Livestock & Fisheries	4	36	60
		Number of Species of carcasses inspected	3	Department of Livestock & Fisheries	CCO Livestock & Fisheries	3	3	3
		Number of Inspection points licensed,	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	28	28
		Number of stakeholder trained On animal branding	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	800	1200
		Number of animal movements documented	500	Department of Livestock & Fisheries	CCO Livestock & Fisheries	500	25000	45000
		Animal documentation verified	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	1000	1200
		Revenue collected against animal movement	500,000	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0.5M	2.5M	4.5M
	Dog population management and rabies control	Number of pets vaccinated,	1000	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1000	6000	13000
		Number of pets sterilized	50	Department of Livestock & Fisheries	CCO Livestock & Fisheries	50	700	1400

		Number of pets licensed	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	700	1400
		Number of stakeholders trained	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	400	1400
	<b>AWI. promotion</b>	Number of cattle inseminated,	1000	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1000	11500	22000
		Number of inseminators trained	10	Department of Livestock & Fisheries	CCO Livestock & Fisheries	10	50	90
		Number of inseminators licensed	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	60	100
		Number of stakeholders trained	200	Department of Livestock & Fisheries	CCO Livestock & Fisheries	200	400	800
	Promotion of drought resilience	Number of chicken vaccinated	500	Department of Livestock & Fisheries	CCO Livestock & Fisheries	500	12000	26000
		Number of farms visited	50	Department of Livestock & Fisheries	CCO Livestock & Fisheries	50	1200	2600
		Number of demonstration conducted	5	Department of Livestock & Fisheries	CCO Livestock & Fisheries	5		
		Number and types of emerging livelihood supports	5	Department of Livestock & Fisheries	CCO Livestock & Fisheries	5	7	9
	<b>Veterinary inspectorate services</b>	Number of practitioners trained,	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	120	200

		Number of practitioners licensed	42	Department of Livestock & Fisheries	CCO Livestock & Fisheries	42	120	200
\		Number of practitioners monitored	42	Department of Livestock & Fisheries	CCO Livestock & Fisheries	42	120	200
	<b>Leather development promotion</b>	Number of skin bandas constructed,	6	Department of Livestock & Fisheries	CCO Livestock & Fisheries	6	12	20
		Number of products graded	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	24000	44000
		Number of hide and skin processed	50	Department of Livestock & Fisheries	CCO Livestock & Fisheries	50	2000	4000
		Number of products traded	-	Department of Livestock & Fisheries	CCO Livestock & Fisheries	-	24000	44000
		Number of training conducted	6	Department of Livestock & Fisheries	CCO Livestock & Fisheries	6	36	48
		Number of leather technicians employed	2	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2	8	10
		Number of leather technicians trained	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	6	10
	<b>Veterinary research grants</b>	number of research projects supported	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	12	16
	<b>Veterinary extension services</b>	Number of farm visits	500	Department of Livestock & Fisheries	CCO Livestock & Fisheries	500	5000	11000

		Number of demos conducted	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	48	60
		Number of trade shows conducted	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	4	10

**d) Fisheries Sub-Sector**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Agric. & urban Dev.	Fisheries development and management	No. fish hatcheries constructed.	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries		1	1
		No of Fingerlings for stocking ponds	14	Department of Livestock & Fisheries	CCO Livestock & Fisheries		420	970
		No. of Fish ponds rehabilitated	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries		120	200
		No. of fish ponds constructed	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries		300	500
	Improved extensions services	No. of fish feed processing plants operationalized	1	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1	1	1
		No. of technical staff recruited	10	Department of Livestock & Fisheries	CCO Livestock & Fisheries	10	6	10
		No. of fisher forks trained.	200	Department of Livestock & Fisheries	CCO Livestock & Fisheries	200	1200	2300

		Farm Visits and demonstrations	200	Department of Livestock & Fisheries	CCO Livestock & Fisheries	200	1800	3000
	Capture Fish development	No. of Modern landing sites developed in lake Jipe ( Kachero and Mkwajuni)	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	1	2	2
		No of trainings for Beach Management Unit	2	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2	12	20
		Reports-Tonnage of Fish produced from cages.	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	50	100
	<b>Food safety Quality assurance</b>	No. of Post-harvest technology adopted	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	2	5	10
		No. fish markets Improved and accessed	0	Department of Livestock & Fisheries	CCO Livestock & Fisheries	0	3	5

#### e) Urban Development Sub-Sector (M & E)

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Agriculture, Rural & Urban Renewal	Land Policy	No of policies developed and legislations enacted	0	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	0 policies and legislations	2	4
	Land Use Planning	No of spatial plans developed	0	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	0 spatial plans	1	1

		No of Urban areas integrated development plans	0	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	0 Urban areas integrated development plans	3	3
		No of Local Physical Development Plans Developed	3	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	3 local physical development plans developed	15	25
		No of Urban settlement plans developed	0	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	2 settlement plans developed	10	14
		No of short term plans developed	0	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	0	9	13
		No of Settlement schemes upgraded	6	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	6	8	10
		No of sensitization programme held	1	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	1	16	24
Spatial data infrastructure	No of GIS systems developed	0	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	0	1	1	
	No of development control system developed	0	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	0	1	1	
	No of county addressing system developed	0	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	0	1	1	

	Land Survey and mapping	No of surveys conducted	6	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	6	80	120
		No of awareness creation forums held	5	Dept. of lands, Environment & NARE	CCO-Lands, Environment & NARE	5	16	24

### 6.3.2. Education and Training (M&E)

*Table 19: Summary of M&E Outcome indicators Education and Training*

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
ECDE service improvement	ECDE feeding	Increased enrolment	10,230	County Department of Education	CCO Education & Libraries	10,230 children in PPI and PPII	1500	2500
	Capacity building	Improved service delivery	0	County Department of Education	CCO Education & Libraries	0	9	15
	Establishment of ECDE centres	Increased access to ECDE	0	County Department of Education	CCO Education & Libraries	0	50	90140



	Capitation / grants	Improved quality education	40%	County Department of Education	CCO Education & Libraries	40% of approved capitation	100%	100%
	Quality and standard assurance	Improved quality education	0	County Department of Education	CCO Education & Libraries	Zero quality assurance officer	5	5
	Adequate Staffing	Quality education	367	County Department of Education	CCO Education & Libraries	367 teachers employed	485	683
	Performance contracting	Enhanced target achievement	0	County Department of Education	CCO Education & Libraries	0	864	1063
	Child care improvement	Improved child care	0	County Department of Education	CCO Education & Libraries	0	1	1
		Number of child care facilities developed	0	County Department of Education	CCO Education & Libraries	0	4	36
		Number of baseline survey conducted on school going age children.	0	County Department of Education	CCO Education & Libraries	0	1	1
Vocational Education and Training	Capacity building	Trainers and BOMs in VTCs were not inducted	0	County department of education	CCO Education & Libraries	Number of trainers trained	191	407
			0		CCO Education & Libraries	Number of BOM inducted and Trained	36	48
	Infrastructure improvement	24VTCs operational	24	County department of education	CCO Education & Libraries	Number of VTCs operational	33	37

	Capitation/grants	2300 trainees	2300	County department of education	CCO Education & Libraries	Number of trainees Certified 2300	2600	2800
	Number of Examination fees paid		0	County department of Education	CCO Education & Libraries	0	1300	1400
	VTCS equipping	24 VTCS partial equipped	24	County department of education	CCO Education & Libraries	Number of VTCS Equipped 24	15	33
	Quality and standard assurance	Only one VTCS registered by Taveta	1	County department of education	CCO Education & Libraries	Number of VTCs registered 1	29	33
	Adequate staffing	178 trainers	178	County department of education	CCO Education & Libraries	Number of trainers Employed 178	186	310
	Performance contracting	None 0	0	County department of education CCO Education & Libraries	CCO Education & Libraries	Number of staff on performance contracting 0	200	200
	Skill Sponsorship program	0	0	County Department Of Education CCO Education & Libraries		Number of persons /youth sponsored  0	2200	2600

**Table 20: Summary of M&E Outcome indicators Education and Training**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Home craft	Home craft improvement	Industrialization of home craft	Number of Home craft workshops and show rooms0	County department of Education	CCO Education & Libraries	Small scale home craft activities0	12	40S
			Home craft policy formulated0	County department of Education	CCO Education & Libraries	0	1	1

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Library services	Mobile library	Increased access to revision books to candidates	72%	County department of Education	CCO Education & Libraries	72% reach of primary and secondary schools0	85%	95%
		Number of mobile Library tracks	0	County Department Of Education	CCO Education & Libraries	0	24	52
	Establishment of academic libraries	Increased accessibility to a variety of reading materials	0	County department of Education	CCO Education & Libraries	0	24	52
	County Public Library Policy formulation	Improved library management services	0	County department of Education	CCO Education & Libraries	0	1	1

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Education scholarship, loans and bursaries program	Increased access to education	14333	County department of Education	CCO Education & Libraries	Fewer students supported, loans 557, bursaries 13,800, Scholarships 76, Total 14,433	900	2000
	National examination support program	Improved students' performance	0	County department of Education	CCO Education & Libraries	Candidates are partially supported.0	90	151
	Education statistics ; Education management information system (EMIS)	Enhanced access to prompt and real-time disaggregated education data	0	County department of Education	CCO Education & Libraries	0	1	1
	Education sector plan	Increased access and quality to education	0	County department of Education	CCO Education & Libraries	0	2	2
	Strategic plan	Increases access and quality to education	0	County department of Education	CCO Education & Libraries	0	1	2
	Research	Quality education and training	0	County department of Education	CCO Education & Libraries	0	1	2
	Co-curricular Support	Increased student participation.	0	County department of Education	CCO Education & Libraries	0	24	45

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Mentorship career and guidance	Quality Education training	0	County department of education	CCO Education & Libraries	Number of mentorship sessions done	24	60
	Specialized program	Quality SNE services	0	County Department of education	CCO Education & Libraries	Number of SNE students supported 0	1	1
			0	County Department of Education	CCO Education & Libraries	A county policy on special needs 0	1	1
			0	County Department of Education	CCO Education & Libraries	Number of SNE centres constructed and equipped 0	6	8
			0	County Department Of Education	CCO Education & Libraries	Number of SNE teachers Trained 0	8	12



## 6.3.3. Health Services

Table 21: Summary of M&amp;E Outcome indicators – Health Services

Sector	Programme	Outcome Indicators	Baseline	Source of Data	Report Responsibility	Situation in 2018	Midterm Target (2020)	End term Target (2022)
HEALTH	GENERAL ADMINISTRATION, PUBLIC POLICY, FINANCING AND INFRASTRUCTURE	Human Resource for Health Strategic Plan available	0	Dept. of Health Services	CCO- Services Health	1	3	5
		No. of new staff recruited (note 1)	168	Dept. of Health Services	CCO- Services Health	168	167	270
		No. of new staff inducted	0	Dept. of Health Services	CCO- Services Health	0	315	418
		No of new and existing staffs on the payroll	1490	Dept. of Health Services	CCO- Services Health	1490	4886	8354
		No. of staff appraised	0	Dept. of Health Services	CCO- Services Health	0	3262	5648
		Training needs assessment report available	0	Dept. of Health Services	CCO- Services Health	0	3	5
		No. of staff on long term trainings	61	Dept. of Health Services	CCO- Services Health	61	180	300

		No. of staff exiting service through retirement	20	Dept. of Health Services	CCO-Services	Health	20	42	80
		No. of staff promoted	268	Dept. of Health Services	CCO-Services	Health	268	456	456
		Availability of reward policy	0	Dept. of Health Services	CCO-Services	Health	0	3	3
		% of data updated in IHRIS	88%	Dept. of Health Services	CCO-Services	Health	100%	100%	100%
		No. of best performing health workers rewarded	6	Dept. of Health Services	CCO-Services	Health	6	114	114
		No. of staff participated in team building	0	Dept. of Health Services	CCO-Services	Health	0	150	275
		AWP in place	1	Dept. of Health Services	CCO-Services	Health	1	3	5
		PBB developed	1	Dept. of Health Services	CCO-Services	Health	1	3	5
		County Health Strategic plan available	1	Dept. of Health Services	CCO-Services	Health	1	3	5
		No. of HFC gazette	56	Dept. of Health Services	CCO-Services	Health	56	15	15
		No. of reports for CHMT & SCHMT support supervision conducted	20	Dept. of Health Services	CCO-Services	Health	20	6	100



	No. of RBF support supervisions conducted by SCHMT & CHMT	20	Dept. of Health Services	CCO-Services	Health	20	60	100
	No. of Stakeholders forums conducted	20	Dept. of Health Services	CCO-Services	Health	20	60	100
	No. of data review meeting conducted	52	Dept. of Health Services	CCO-Services	Health	52	156	260
	No of HMIS Tools reproduced and distributed	28612	Dept. of Health Services	CCO-Services	Health	28612	85836	143060
	No of CHMT &SCHMTs(CHMT 5,SCHRIO Sand Team Leaders) receiving Computers	42	Dept. of Health Services	CCO-Services	Health	42	13	13
	No. of facilities face lifted	64	Dept. of Health Services	CCO-Services	Health	64	18	30
	No. of new health facilities constructed and Operationalize	6	Dept. of Health Services	CCO-Services	Health	6	3	3
	No. of Mortuary bays constructed	0	Dept. of Health Services	CCO-Services	Health	0	2	2
	No. of facilities connected with electricity	13	Dept. of Health Services	CCO-Services	Health	13	3	5
	No. of facilities with power upgrade	1	Dept. of Health Services	CCO-Services	Health	1	3	5
	No. of facilities with functional generators	5	Dept. of Health Services	CCO-Services	Health	5	5	7

		No. of new maternity blocks constructed and operationalized	15	Dept. of Health Services	CCO-Services	Health	15	6	12
		No. of laboratory blocks constructed and operationalized	8	Dept. of Health Services	CCO-Services	Health	8	6	10
		No. of new staff houses constructed	40	Dept. of Health Services	CCO-Services	Health	40	26	44
		No. of existing staff houses renovated	30	Dept. of Health Services	CCO-Services	Health	30		19
		No. of Air conditioners installed in drug stores/ pharmacies	10	Dept. of Health Services	CCO-Services	Health	10	57	57
		No. of new ambulances purchased	10	Dept. of Health Services	CCO-Services	Health	10	6	10
		No. of new utility vehicles purchased	6	Dept. of Health Services	CCO-Services	Health	6	4	6
		No. of existing ambulances retrofitted	6	Dept. of Health Services	CCO-Services	Health	6	8	8
		No. of utility vehicles repaired	8	Dept. of Health Services	CCO-Services	Health	8	8	8
		No. of functional motor bikes	15	Dept. of Health Services	CCO-Services	Health	15	20	35
		No. of functional utility vehicles	8	Dept. of Health Services	CCO-Services	Health	8	11	15
		No. of motor bikes repaired	30	Dept. of Health Services	CCO-Services	Health	30	20	30

		No. of ICU/HDU constructed	1	Dept. of Health Services	CCO-Services	Health	1	1	1
		No. of plant and equipment procured and installed (note)	4	Dept. of Health Services	CCO-Services	Health	4	2	4
		Preventive and maintenance plan available in all the major hospitals	5	Dept. of Health Services	CCO-Services	Health	5	5	10
		No. of Reports on disposal of idle, expired health products and obsolete items	5	Dept. of Health Services	CCO-Services	Health	5	3	5
		No. of annual financial statements prepared and submitted to County Treasury	1	Dept. of Health Services	CCO-Services	Health	1	3	5
		No. of updated asset register available in all facilities	5	Dept. of Health Services	CCO-Services	Health		70	70
		No. of over 60 years registered with NHIF	17,000	Dept. of Health Services	CCO-Services	Health	17,000	25000	60000
		No. of annual target setting reports on revenue collection	5	Dept. of Health Services	CCO-Services	Health	5	3	5
		No. of staff trained on research methodologies	34	Dept. of Health Services	CCO-Services	Health	34	75	135
		No. of operational research conducted	0	Dept. of Health Services	CCO-Services	Health	0	6	8
		No. of outbreak investigations reports	10	Dept. of Health Services	CCO-Services	Health	10	2	4

		No. of SOPs reviewed and distributed	0	Dept. of Health Services	CCO- Services	Health	0	3	5
		No. of QIT & WIT trainings conducted	45	Dept. of Health Services	CCO- Services	Health	45	27	45
		No. of Customer satisfaction surveys conducted	0	Dept. of Health Services	CCO- Services	Health	0	372	372
		No. of facilities displaying service charters	50	Dept. of Health Services	CCO- Services	Health	50	62	62
		No. of facilities with active complaints and compliment committees	5	Dept. of Health Services	CCO- Services	Health	5	62	62
		No. of facilities operating a customer care desk	5	Dept. of Health Services	CCO- Services	Health	5	15	25
		No. of reports for benchmarking visits by QITs	5	Dept. of Health Services	CCO- Services	Health	5	6	8
		No. of Staff trained on QI	500	Dept. of Health Services	CCO- Services	Health	500	900	900
		No. of QIT meetings held	180	Dept. of Health Services	CCO- Services	Health	180	108	108
		No of targeted under 1's provided with LLITN's	7781	Dept. of Health Services	CCO- Health Services	Health	7781	25756	44145
		No of health talk conducted	0	Dept. of Health Services	CCO- Services	Health	0	469	832
		No of world malaria days commemorated	0	Dept. of Health Services	CCO- Health Services	Health	0	3	5
		No of ACF sessions held	12	Dept. of Health Services	CCO- Health Services	Health	12	72	120
<b>s</b>	<b>PREVENTIVE SERVICES</b>								

		No of DRTB clinical meetings held	6	Dept. of Health Services	CCO- Health Services	6	108	180
		No of county TWG meetings held	1	Dept. of Health Services	CCO- Health Services	1	12	20
		No of health talk conducted	142	Dept. of Health Services	CCO- Health Services	142	469	832
		No of TB defaulters traced	39	Dept. of Health Services	CCO- Health Services	39	180	350
		No of MDR TB Surveillance cases conducted	60	Dept. of Health Services	CCO- Health Services	60	220	407
		No of health worker's capacity build on TB, Leprosy and lung diseases	30	Dept. of Health Services	CCO- Health Services	30	360	600
		No of sensitizations on TB/Leprosy to CHVs contacted	4	Dept. of Health Services	CCO- Health Services	4	165	295
		No of support supervision conducted	48	Dept. of Health Services	CCO- Health Services	48	180	300
		No of World TB days commemorated	1	Dept. of Health Services	CCO- Health Services	1	3	5

	No of HIV + pregnant mothers receiving preventive ARV's	250	Dept. of Health Services	CCO- Health Services	250	2050	3594
	No of eligible HIV clients on ARV's	4148	Dept. of Health Services	CCO- Health Services	4148	13730	24068
	No. new of clients enrolled in care	1006	Dept. of Health Services	CCO- Health Services	1006	3330	5838
	No of HEI followed up for 18 months	307	Dept. of Health Services	CCO- Health Services	307	1020	1789
	No of HIV clients started on isonizid preventive therapy (IPT)	1499	Dept. of Health Services	CCO- Health Services	1499	13730	10338
	No of county TWG meeting done	0	Dept. of Health Services	CCO- Health Services	0	12	20
	No of MDT meetings done	16	Dept. of Health Services	CCO- Health Services	16	1980	3300
	No of health talks done	240	Dept. of Health Services	CCO- Health Services	240	3380	6270
	No of enhanced adherence sessions done	12	Dept. of Health Services	CCO- Health Services	12	2016	3432
	No of meetings done for adolescents and youth living with HIV	4	Dept. of Health Services	CCO- Health Services	4	54	90
	Number of care givers meetings done	1	Dept. of Health Services	CCO- Health Services	1	54	90

No of support supervision meetings done	16	Dept. of Health Services	CCO- Health Services	16	288	480
No. of training for capacity building done to health care workers	5	Dept. of Health Services	CCO- Health Services	5	60	100
No of World HIV days commemorated	1	Dept. of Health Services	CCO- Health Services	1	3	5
			CCO- Health Services			
No of sub county Cascos meeting done	3	Dept. of Health Services	CCO- Health Services	3	12	20
No of unsuppressed clients meetings done	6	Dept. of Health Services	CCO- Health Services	6	1980	3300
No of weekly reports submitted	3692	Dept. of Health Services	CCO- Health Services	3692	13260	22100
No of H/Ws capacity build on IDSR & disaster management	0	Dept. of Health Services	CCO- Health Services	0	90	150
No of AFP cases detected & investigated early	9	Dept. of Health Services	CCO- Health Services	9	6	10
No of Surveillance activities done on VPDs	0	Dept. of Health Services	CCO- Health Services	0	30	50
No of measles specimens collected and sent to reference Lab	9	Dept. of Health Services	CCO- Health Services	9	24	40
No of cases detected and followed up	14	Dept. of Health Services	CCO- Health Services	14	6	10
No of disaster management contingency plans formulated	0	Dept. of Health Services	CCO- Health Services	0	3	5

No of H/Ws and CHVs capacity build on disaster management	0	Dept. of Health Services	CCO- Health Services	0	240	400
No of client identified & referred for health services from community	824	Dept. of Health Services	CCO- Services Health	824	2885	5302
No of health action days done	48	Dept. of Health Services	CCO- Services Health	48	463	935
No of health dialogue days conducted	52	Dept. of Health Services	CCO- Services Health	52	583	1055
No of CHU established	35	Dept. of Health Services	CCO- Services Health	35	141	265
No of CHVs trained on Technical modules	0	Dept. of Health Services	CCO- Services Health	1484	5172	9220
No of CHCs trained	77	Dept. of Health Services	CCO- Services Health	77	288	888
No of CHAs/CHOs quarterly review meetings held	0	Dept. of Health Services	CCO- Services Health	0	12	20
No of quarterly support supervision conducted	0	Dept. of Health Services	CCO- Services Health	0	12	20
No of Annual general meeting held	0	Dept. of Health Services	CCO- Services Health	0	3	5
No of health promotion messages developed and disseminated	0	Dept. of Health Services	CCO- Services Health	0	18	30



No of IEC materials developed and disseminated	0	Dept. of Health Services	CCO-Services	Health	0	540	1020
No of Radio show sessions aired	0	Dept. of Health Services	CCO-Services	Health	0	12	20
No of community sensitization meetings conducted on latrine provision and use	149	Dept. of Health Services	CCO-Services	Health	149	558	930
No of hygiene and sanitation promotion session conducted at the community	462	Dept. of Health Services	CCO-Services	Health	462	1746	3537
No of H/hold with access to latrine and Hand/Washing facilities	70206	Dept. of Health Services	CCO-Services	Health	70206	72426	73902
No of villages certified and celebrated ODF	19	Dept. of Health Services	CCO-Services	Health	19	741	2451
No of school age children dewormed	89614	Dept. of Health Services	CCO-Services	Health	89614	92425	93209
No of World toilet day commemorated	1	Dept. of Health Services	CCO-Services	Health	1	3	5
No of food handlers medically examined	4345	Dept. of Health Services	CCO-Services	Health	4345	4790	5500
No of periodic food and water samples collected and subjected for analysis	56	Dept. of Health Services	CCO-Services	Health	56	61	120

No. of Business premises comply with Cap 242, 254, Other legislations e.g. EMCA , Building Code Tobacco and Liquor control act.	2300	Dept. of Health Services	CCO-Services	Health	2300	3500	4200
No. of building plans approved.	297	Dept. of Health Services	CCO-Services	Health	297	350	520
No of schools with adequate hygiene and sanitation facilities	161	Dept. of Health Services	CCO-Services	Health	161	181	202
No of school implementing Menstrual Hygiene management programmes	11	Dept. of Health Services	CCO-Services	Health	11	48	64
No of schools with active Health Clubs	11	Dept. of Health Services	CCO-Services	Health	11	48	64
No of world menstrual health days commemorated	1	Dept. of Health Services	CCO-Services	Health	1	3	5
No of global Hand washing Day commemorated	1	Dept. of Health Services	CCO-Services	Health	1	3	5
No of modern incinerator installed	1	Dept. of Health Services	CCO-Services	Health	1	3	5
No of Modern incinerator serviced and maintained	1	Dept. of Health Services	CCO-Services	Health	1		5
No of Incinerator maintained and rehabilitated	3	Dept. of Health Services	CCO-Services	Health	3	31	41
No of new Incinerators constructed	1	Dept. of Health Services	CCO-Services	Health	1	23	23

No of placenta pit constructed	10	Dept. of Health Services	CCO-Services	Health	10	44	64
No of Health workers Capacity building a on IPC done	400	Dept. of Health Services	CCO-Services	Health	400	1500	3000
No of SOPs on IPC developed	62	Dept. of Health Services	CCO-Services	Health	62	72	96
No of IPC equipment and supplies Provided	0	Dept. of Health Services	CCO-Services	Health	0	384	640
No of quarterly IPC meetings held	5	Dept. of Health Services	CCO-Services	Health	5	136	264
No of children12-59 dewormed	2800	Dept. of Health Services	CCO-Services	Health	2800	3131	3452
No of children exclusively breastfed	5062	Dept. of Health Services	CCO-Services	Health	5062	5062	5582
No of children 6-11 months supplemented with Vitamin A	5402	Dept. of Health Services	CCO-Services	Health	5402	5402	5956
No of children 12-59 months supplemented with Vitamin A	37727	Dept. of Health Services	CCO-Services	Health	37727	37727	41595
No of U5s referred for Management of Acute Malnutrition.(NEW)	2702	Dept. of Health Services	CCO-Services	Health	2702	2702	2982

No of pregnant and lactating women referred for IMAM(New)	106	Dept. of Health Services	CCO-Services	Health	106	106	118
No of nutritional equipment procured(combo scales)	8	Dept. of Health Services	CCO-Services	Health	8	30	64
No of H/W capacity build on IMAM	60	Dept. of Health Services	CCO-Services	Health	60		100
No of HCWs trained on MIYCN	60	Dept. of Health Services	CCO-Services	Health	60	60	100
No of HCWs trained on VAs and MNPs	60	Dept. of Health Services	CCO-Services	Health	60	60	100
No of HCWs trained on IFAS	30	Dept. of Health Services	CCO-Services	Health	30	30	90
No HCWs trained on LMIS	40	Dept. of Health Services	CCO-Services	Health	40	40	120
No of HCWs trained on BFCI and growth monitoring	0	Dept. of Health Services	CCO-Services	Health	0	60	90
No of CHVs trained on BFCI and growth monitoring/ Nutrition basic package	200	Dept. of Health Services	CCO-Services	Health	200	1200	2800
No of nutritional surveys conducted	1	Dept. of Health Services	CCO-Services	Health	1	1	1
No of Malezi bora Activities conducted	2	Dept. of Health Services	CCO-Services	Health	2	6	10

No of HCWs trained on prevention/management/control of diet related NCDs	0	Dept. of Health Services	CCO- Services Health	0	240	510
No of nutrition mass screening/outreaches conducted	4	Dept. of Health Services	CCO- Services Health	4	16	44
No of nutrition coordination forums held	4	Dept. of Health Services	CCO- Services Health	4	10	18
No of health workers trained on nutrition in HIV/TB	60	Dept. of Health Services	CCO- Services Health	60	240	500
No of public awareness meetings conducted	142	Dept. of Health Services	CCO- Health Services	142	469	822
No of integrated medical camps conducted	16	Dept. of Health Services	CCO- Health Services	16	48	80
No of HWs capacity build on Prevention and management of NCDs	210	Dept. of Health Services	CCO- Health Services	210	697	1222
No of Advocacy activities for all NCDs conducted	16	Dept. of Health Services	CCO- Health Services	16	48	80
No of women of Reproductive age receiving family planning	50371	Dept. of Health Services	CCO- Health Services	50371	58311	64288
No of community awareness meetings on FANC	394	Dept. of Health Services	CCO- Health Services	3	458	505

No of sensitization meetings with TBA conducted	16	Dept. of Health Services	CCO- Health Services	16	48	80
No of facilities providing mother friendly services	87	Dept. of Health Services	CCO- Health Services	87	87	87
No of community sensitization meetings on male involvement done	16	Dept. of Health Services	CCO- Health Services	16	48	80
No of reports on maintenance of EPI equipment	56	Dept. of Health Services	CCO- Health Services	56	168	280
No of integrated outreaches conducted	239	Dept. of Health Services	CCO- Health Services	239	277	305
No of HWS trained on IMCI	155	Dept. of Health Services	CCO- Health Services	155	550	650
No of HWs capacity build on neonatal care	60	Dept. of Health Services	CCO- Health Services	60	232	256
No of HWs trained on kangaroo mother care	10	Dept. of Health Services	CCO- Health Services	10	500	700
No of defaulters traced in Immunization	111	Dept. of Health Services	CCO- Health Services	111	129	142
No of children fully immunized	7964	Dept. of Health Services	CCO- Health Services	7964	9,219	10164
No of children attending CWC	16830	Dept. of Health Services	CCO- Health Services	16830	19,483	21480
No of facilities offering YFS	6	Dept. of Health Services	CCO- Health Services	6	50	70

<b>CURATIVE SERVICES</b>	No of referred clients reaching referral unit	376	Dept. of Health Services	CCO- Health Services	376	457	504
	Emergency contingency plans (including referral plans)	0	Dept. of Health Services	CCO- Health Services	0	5	5
	No new outpatient cases attributed to road traffic accidents	7806	Dept. of Health Services	CCO- Health Services	7806	6358	5738
	new outpatient cases attributed to other injuries	7788	Dept. of Health Services	CCO- Health Services	7788	6343	5725
	NO Of patients admitted with cancer	50	Dept. of Health services	CCO- Health Services	50	105	205
	No. of patients recommended for dialysis receiving the services	20	Dept. of Health services	CCO- Health Services	20	85	160
	Number of clients seeking dental services	3552	Dept. of Health Services	CCO- Health Services CCO- Health Services	3552	4,317	4759
	No of new outpatients with mental health conditions	2106	Dept. of Health Services	CCO- Health Services	2106	1,715	1548
	Number of clients receiving eye services	2404	Dept. of Health Services	CCO- Health Services CCO- Health Services	2404	2,922	3222
	Number of clients accessing ENT services	838	Dept. of Health Services	CCO- Health Services	838	1,019	1123
No of under 5's treated for diarrhea	9478	Dept. of Health Services	CCO- Health Services	9478	7720	6967	

No of new outpatient's cases with high blood pressure	13070	Dept. of Health Services	CCO- Health Services	13070	9234	7563
No of new clients diagnosed with diabetes	2082	Dept. of Health Services	CCO- Health Services	2082	1,696	1531
No under 5's stunted	4344	Dept. of Health Services	CCO- Health Services	4344	3,538	3193
No under 5 underweight	10624	Dept. of Health Services	CCO- Health Services	10624	8,653	7809
No new outpatient cases attributed to gender based violence	54	Dept. of Health Services	CCO- Health Services	54	44	40
No of fevers tested positive for malaria	4020	Dept. of Health Services	CCO- Health Services	4020	3274	2955
No of TB clients detected	516	Dept. of Health Services Dept. of Health Services	CCO- Health Services CCO- Health Services	516	597	659
Number of clients referred for imaging services	13066	Dept. of Health Services	CCO- Health Services	13066	15882	17510
Number of clients referred for lab services	17144	Dept. of Health Services	CCO- Health Services	17144	20839	22975
Bed Occupancy Rate	42.50%	Dept. of Health Services	CCO- Health Services	42.50%	62.20%	68.60%



Average length of stay (ALOS)	4	Dept. of Health Services	CCO- Health Services	4	2	2
No of clients receiving physiotherapy services	3246	Dept. of Health Services	CCO- Health Services	3246	3946	4350
No of clients receiving occupational therapy services	2500	Dept. of Health Services	CCO- Health Services	2500	3039	3350
No of clients receiving orthopaedic services	1952	Dept. of Health Services	CCO- Health Services	1952	2373	2616
No of newborns with low birth weight	290	Dept. of Health Services	CCO- Health Services	290	236	213
Number of deliveries conducted by skilled health attendance	7618	Dept. of Health Services	CCO- Health Services	7618	9260	10209
No of facility based maternal deaths (per 100,000 live births)	15	Dept. of Health Services	CCO- Health Services	15	0	0
No of facility based fresh still births (per 1,000 live births)	82	Dept. of Health Services	CCO- Health Services	82	67	60
No maternal audits/deaths audits	8	Dept. of Health Services	CCO- Health Services	8	0	0

	% bodies done post-mortem	34.90%	Dept. of Health Services	CCO- Health Services	34.9%	40%	44%
	number bodies embalmed	70%	Dept. of Health Services	CCO- Health Services	70%%	100%	100%
	No. of facilities secured by specialized security firm	0	Dept. of Health Services	CCO- Health Services	0	5	5
	No of facilities with good landscaping	10	Dept. of Health Services	CCO- Health Services	10	13	13
	No of facilities with recreational gardens	0	Dept. of Health Services	CCO- Health Services	0	27	27
	No of facilities with perimeter fence	2	Dept. of Health Services	CCO- Health Services	2	32	64
	No of hospitals with Disabled friendly infrastructure (Stair cases & Toilets)	0	Dept. of Health Services	CCO- Health Services	0	3	5
	No of facilities with title deeds	0	Dept. of Health Services	CCO- Health Services	0	65	65
	No. of facilities with contracted cleaning firms	0	Dept. of Health Services	CCO- Health Services	0	0	0
	No. of facilities with functional automated laundry services	2	Dept. of Health Services	CCO- Health Services	2	1	1
	No. of facilities with operational cold rooms	1	Dept. of Health Services	CCO- Health Services	1	4	4
	No. of facilities with catering committees	2	Dept. of Health Services	CCO- Health Services	2	7	7

No of facilities with functional autoclave	60	Dept. of Health Services	CCO- Health Services	60	10	10
No of facilities with days out of stock for tracer Essential Medicines and Medical Supplies (EMMS) for more than 7 days	64	Dept. of Health Services	CCO- Health Services	64	32	0
No of days out of stock for key blood products– per quarter	9	Dept. of Health Services	CCO- Health Services	9	3	0
Number of TB patients completing treatment	405	Dept. of Health Services	CCO- Health Services	439	507	626
TB Cure rate	68%	Dept. of Health Services	CCO- Health Services	68%	85%	95%
Number Of HIV infants currently on treatment	340	Dept. of Health Services	CCO- Health Services	340	537	592
Number Of HIV clients currently on treatment	4772	Dept. of Health Services	CCO- Health Services	4772	21754	23984
Number of patients whose viral load is <1000copies ul	3576	Dept. of Health Services	CCO- Health Services	3576	19578	21585

		Number of HIV clients started on isonizid preventive therapy ( IPT)	3437	Dept. of Health Services	CCO- Health Services	3437	21754	23984
Program 4: alternative medicine		Number of quarterly meetings held between conventional and alternative medicine practitioners	0	Dept. of Health Services	CCO- Health Services	0	12	20
		Number of clients referred for conventional	0	Dept. of Health Services	CCO- Health Services	0	60	150
		Number of clients accessing traditional and alternative medicine	720	Dept. of Health Services	CCO- Health Services	720	890	987

### 6.3.4. ICT, Energy and infrastructure

Table 22: Summary of M&E Outcome indicators – ICT, Energy and infrastructure

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Roads	Roads infrastructure improvement	Improved Road Network.	75.2km	Dept. of Public Works, Roads Infrastructure	CCO – Public works, Roads & infrastructure	72.2km Done	94.2km	177.2Km
Roads	Roads transport services	Increased number of road	0	Dept. of Public Works, Roads Infrastructure	CCO – Public works, Roads & infrastructure	0	9	13

		safety campaigns						
Public Works	Improving Building Services.	Improved Quality Building Construction and Maintained	40%	Dept. of Public Works, Roads Infrastructure	CCO – Public works, Roads & infrastructure	40%	65%	90%
Public Works	Housing Infrastructure development	Improved living and working conditions in government buildings	30%	Dept. of Public Works, Roads Infrastructure	CCO – Public works, Roads & infrastructure	40%	60%	80%
Public Works	Establishment of Fire Service.	Improved disaster preparedness and management.	2%	Dept. of Public Works, Roads Infrastructure	CCO – Public works, Roads & infrastructure	2%	26%	50%
ICT	Improved ICT infrastructure	Improved access to information	1	Dept. of Public Works, Roads Infrastructure	CCO – Public works, Roads & infrastructure	Point-to-point network	Fibre optic and point-to-point network operating	
ICT	Enhance ICT Support Services.	Improved service delivery	40%	Dept. of Public Works, Roads Infrastructure	CCO – Public works, Roads & infrastructure	60%	70%	80%
Energy	Increased Power and Lighting Connectivity	Enhanced accessibility of communities to power supply.	60%	Dept. of Public Works, Roads Infrastructure	CCO – Public works, Roads & infrastructure	80%	85%	95%
Energy	Adoption of Alternative energy source technologies	Increased Energy accessibility	10%	Dept. of Public Works, Roads Infrastructure	CCO – Public works, Roads & infrastructure	600 Household using Biogas and Solar power energy.	1350 Households Connected	2100 Households connected

## 6.3.5. Social Protection, Recreation and Culture

Table 23: Summary of M&amp;E Outcome indicators – Social Protection, Recreation and Culture

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Sport	Facilitate leagues and competitions	Improved quality of sports	0	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	50	70
	Rehabilitation of playgrounds	Improved playgrounds.	2	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	2	6	12
	Construct new community playgrounds	Increased number of playgrounds	8	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	8	4	8
	Equip teams with play equipment	Improved quality of sports	200	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	200	340	440
	Train Sports officials	Improved coaching and officiating standards	300	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	300	576	776
	Policy and legal framework	A legislated sports programs and operations.	1	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	1	1	2
Youth Development	Training of youths on Youth enterprise development and 30% procurement preference	Informed youth.	40	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	40	490	1000

	Equip youth empowerment centers	Motivated youth	3	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	12		18
	Construct new Youth Empowerment Centers	Motivated youths	3	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	3	6	7
	Youth Policy framework	A legislated youth environment	0	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	1	1
	Youth volunteerism/ Internship	Skilled experienced youth	0	Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	30	50
	Career fairs and exhibitions.	Skilled youth	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	12	30
Cultural Development	Development of culture and heritage policy and legislation	Regulated cultural practices	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	1	2
	Culture activities and exhibitions	Vibrant culture subsector	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	30	75
	Preservation of cultural sites	Secured cultural sites	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	3	5

	Talent development activities	Motivated youth	2	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	2	17	27
	Construction of cultural centers	Informed community on cultural issues	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	3	5
	Construct arts development halls/ studios	Empowered community	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	3	5
	Equip artists/ cultural practitioners	Empowered community	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	60	100
	Development of social development policy and legislation.	Regulated society	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	1	2
	Equipping social halls	Motivated communities	5	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	5	11	15
	Training and Capacity building	Empowered functioning groups	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	60	100
	Construction of children welfare protection centers.	Improved wellbeing of children	0	County Dept. - Gender,	CCO – Gender, Youth & Sports	0	3	5



				Youth & Sports				
	Construction of rescue/recovery centers	Improved wellbeing of girls at risk	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	3	5
	Identification of most vulnerable groups.	Registered for social protection programs.	600	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	600	1200	1600
	Financial assistance(DATU Sawazisha fund)	Economic empowered special interest group.	600	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	600	1200	1600
	Food security	Food secure household	5000	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	5000	20000	30,0000
	Waste management	Turned waste products to wealth.	1	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	1	15,000	25,000
	Green energy promotion	Reduce carbon emission in the eco-system.	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	60,000	100,000
	Relief support	Save lives	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	1500	2500

	Drought mitigation	Resilient community	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	6000	10000
	Special initiative	Increase and retention of girls in school	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	60,000	50,000
	Sensitization	Enlightened/responsive community	20	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	240	400
	Resource mobilization	Projects are sufficiently funded and fully completed	10	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	10	40	60
	Review of policies and legislation on gender mainstreaming	Non-discriminatory policies and legislation developed	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	10	10
	Affirmative action policy	Promote equality and inclusivity	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	1	1
	Gender mainstreaming	Improved gender sensitivity in all sectors	20	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	20	50	70
	Prevention and response to GBV	Reduction of GBV cases.	36	County Dept. - Gender,	CCO – Gender, Youth & Sports	36	51	61

				Youth & Sports				
	Develop policy and legislation o youth empowerment	Develop a county youth volunteering policy Review youth related policies	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	2	2
	Construction of youth friendly resource centre with fully equipped ICT equipment's in Wundanyi	Increased access to information, skills, networks and knowledge to youth in the county	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	2	4
	Fully equip the existing youth friendly centres and social hall with ICT equipment in Taveta, Mwatate and Voi	Informed youth	0	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	0	3	3
	Development of youth business incubation centre	Youth embrace entrepreneurship and agribusiness as a livelihood	1	County Dept. - Gender, Youth & Sports	CCO – Gender, Youth & Sports	1	1	1

### 6.3.6. Environment, Water and Natural Resources

**Table 24: Summary of M&E Outcome indicators – Environment, Water and Natural Resources**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Environment, Water and	Environment management and protection	Strengthened governance and legislative framework	0	Dept. of ICT Environment	CCO ICT & Environment	No operational Policies	Policies complete and operational	Policies complete and operational

Natural Resources								
Environment, Water and Natural Resources	Environment management and protection	Improved (Clean and healthy) environment	-	Dept. of ICT; Environment	CCO ICT & Environment	There is an open waste management area that needs relocation.	Two waste management hubs developed	Three waste management hubs developed
Environment, Water and Natural Resources	Environment management and protection	Strengthened Resilience and adaptive capacity to climate related hazards and natural disasters	-	Dept. of ICT; Environment	CCO ICT & Environment	Increase in resilience has been reported in the county. Need for baseline evaluation.	Climate Adaptation fund developed and 6 advisories developed and disseminated	10 advisories developed and disseminated
Environment, Water and Natural Resources	Environment management and protection	Strengthened Resilience and adaptive capacity to hazards	-	Dept. of ICT; Environment	CCO ICT & Environment	Increase has been reported in the county. Need for baseline evaluation.	Emergency fund available and 8 RM reports developed and disseminated	16 (Risk Management) RM reports developed and disseminated
Environment, Water and Natural Resources	Environment management and protection	Increased knowledge and capacity on environmental protection and management	-	Dept. of ICT; Environment	CCO ICT & Environment	Increase has been reported in the county. Need for baseline evaluation.	1 publications and guidelines in waste management developed	2 publications and guidelines in waste management developed
Environment, Water and Natural Resources	Environment management and protection	Increased awareness on environmental on environmental issues	-	Dept. of ICT; Environment	CCO ICT & Environment	Increase has been reported in the county. Need for baseline evaluation.	30% county residents aware of environmental protection	50% county residents aware of environmental protection
Environment, Water and Natural Resources	Forest resources Management	Improved water quality and Sustained water supply	3	Dept. of ICT; Environment	CCO ICT & Environment	3 water catchment areas were fenced. There is need to	30% demarcated and protected water catchment areas	50% demarcated and protected water catchment areas

						gazette all water catchments areas.		
Environment, Water and Natural Resources	Forest resources Management	Improved service delivery	-	Dept. of ICT; Environment	CCO ICT & Environment	The activities have been coordinated from the National Government staff.	Staff employed for forest services	Staff employed for forest services
Environment, Water and Natural Resources	Forest resources Management	Enhanced survey and demarcation of forests and woodlands	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	Forest maps developed	Forest maps developed
Environment, Water and Natural Resources	Forest resources Management	Enhanced community involvement in forest management	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	PFM & CFAS formulation, Forest/woodland management plans, forest management agreements in place	PFM & CFAS formulation, Forest/woodland management plans, forest management agreements in place
Environment, Water and Natural Resources	Forest resources Management	Enhanced protection of county forest and forests on private land	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	Forest fire plans, patrol plans and reports developed	Forest fire plans, patrol plans and reports developed
Environment, Water and Natural Resources	Forest resources Management	Enhanced catchment rehabilitation and degraded sites bamboo planting for conservation	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	30% water catchment area of catchment rehabilitated No. of bamboo seedling raised	50% water catchment area of catchment rehabilitated No. of bamboo seedling raised

Environment, Water and Natural Resources	Forest resources Management	Increased education awareness and extension services	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	30% of groups and schools, Barazas engaged. Established nurseries and No. of trees planted on private lands	50% of groups and schools, Barazas engaged. Established nurseries and No. of trees planted on private lands
Environment, Water and Natural Resources	Forest resources Management	Improved alternative livelihood	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	30% of are Artisans trained and involved in bamboo for alternative livelihood	50% of are Artisans trained and involved in bamboo for alternative livelihood
Environment, Water and Natural Resources	Forest resources Management	Enhanced catchment rehabilitation and degraded sites bamboo planting for conservation	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	30% of water catchment areas are protected and reclaimed	50% of water catchment areas are protected and reclaimed
Environment, Water and Natural Resources	Forest resources Management	Development of management plan for natural and plantation forests	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	2 publications of management plans	2 publications of management plans
Environment, Water and Natural Resources	Forest resources Management	Production of superior germplasm for high value/ flagship agroforestry species		Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	4 hectares under seed orchards and seed stands	8 hectares under seed orchards and seed stands

Environment, Water and Natural Resources	Forest resources Management	Development of Non-forest-based product value addition		Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	2 IGAS (income generating Activities) developed around forest services	4 IGAS (income generating Activities) developed around forest services
Environment, Water and Natural Resources	Forest resources Management	Strengthening governance and development of legislative framework	0	Dept. of ICT; Environment	CCO ICT & Environment	There is use of National Legislative frameworks.	Forest Policy and the forest act developed	Forest Policy and the forest act developed
Environment, Water and Natural Resources	Forest resources Management	Development of Technologies for rehabilitation of water catchment and degraded sites	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	4 guidelines and publication developed.	4 guidelines and publication developed.
Environment, Water and Natural Resources	Forest resources Management	Development of forest product and linkage to industry/ SMEs	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	Increase in IGAS (income generating Activities)	Increase in IGAS (income generating Activities)
Environment, Water and Natural Resources	Forest resources Management	Improved agroforestry practices on farm. Development of non-forest products found in dryland.	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	12 farms incorporating forest technologies.	12 farms incorporating forest technologies.

Environment, Water and Natural Resources	Forest resources Management	Restored hills and riverine	-	Dept. of ICT; Environment	CCO ICT & Environment	There is under-utilization of KEFRI Offices to disseminate research findings to the community	8 hectares of riverine rehabilitated	8 hectares of riverine rehabilitated
Environment, Water and Natural Resources	Water and Sanitation	Improved water quality and with sustained water supply	0	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	3 water catchment areas were fenced. There is need to gazette all water catchments areas.	30% demarcated and protected water catchment areas	50% demarcated and protected water catchment areas
Environment, Water and Natural Resources	Water and Sanitation	Enhanced sustainable utilization of transboundary water resources	0	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There are two transboundary water resources	2 water resources with an operational arrangement for water cooperation	2 water resources with an operational arrangement for water cooperation
Environment, Water and Natural Resources	Water and Sanitation	Improved ownership and participation of local communities in water and sanitation management	3	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There is use of use of National Legislative frameworks.	Policies and guidelines complete and operational	Policies and guidelines complete and operational
Environment, Water and Natural Resources	Water and Sanitation	Increased water access for the development of Taita Taveta County	19	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	The current water access is at 19%.	44% water harvesting facilities developed	69% water harvesting facilities developed
Environment, Water and	Water and Sanitation	Improved project sustainability	30	Department of Water & Sanitation	CCO - Technical Services	30% of water projects were developed on public land.	55% of projects with valid land ownership documents	80% of projects with valid land ownership documents



Natural Resources		through land ownership			Water and Irrigation	However, this is pending for 90% of boreholes.		
Environment, Water and Natural Resources	Water and Sanitation	Increased water access for the development of Taita Taveta County	35	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	35% of County residents accessing clean water	60% of County residents accessing clean water	85% of County residents accessing clean water
Environment, Water and Natural Resources	Water and Sanitation	Improved water project management	80	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	80% of population are using safely managed drinking water services	90% of population are using safely managed drinking water services	100% of population are using safely managed drinking water services
Environment, Water and Natural Resources	Water and Sanitation	Increased water access in emergencies in Taita Taveta County	30	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	100% of County residents accessing clean water in emergencies	100% of County residents accessing clean water in emergencies	100% of County residents accessing clean water in emergencies
Environment, Water and Natural Resources	Water and Sanitation	Minimized impact of floods on development	15	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	15% of flood management structures developed	40% of flood management structures developed	65% of flood management structures developed
Environment, Water and Natural Resources	Water and Sanitation	Wastewater safely treated	18	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	18% of wastewater treatment facilities developed	43% of wastewater treatment facilities developed	68% of wastewater treatment facilities developed
Environment, Water and Natural Resources	Water and Sanitation	Increased awareness, capacity and skills in water, sanitation and irrigation	0	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There are currently no publications relating to water and sanitation access and	40% of appropriate research and publications developed focusing on water	70% of appropriate research and publications developed

						irrigation in the county.		focusing on water
Environment, Water and Natural Resources	Irrigation Development	Increased Ha under irrigation	-	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There are Smallholder Irrigation Developers in the County especially Taveta. There is need to determine land area with access to irrigation water.	30% of irrigation schemes developed	50% of irrigation schemes developed
Environment, Water and Natural Resources	Irrigation Development	Improved functionality of water canals	-	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There are Smallholder Irrigation Developers in the County especially Taveta. There is need to improve their skills in water operation, maintenance and conservation,	30% increase quantity of water for irrigation	50% increase quantity of water for irrigation
Environment, Water and Natural Resources	Irrigation Development	Improved management	-	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There are Smallholder Irrigation Developers in the County especially Taveta. There is need to improve their skills in water operation, maintenance and conservation, value addition	30% SHIDs have skills in Irrigation Management	50% SHIDs have skills in Irrigation Management

						and market access.		
Environment, Water and Natural Resources	Irrigation Development	Improved sustainability of irrigation projects	-	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There are Smallholder Irrigation Developers in the County especially Taveta. There is need for a baseline to determine the registration documents and land ownership.	30% SHIDs have legal land and registration documents.	50% SHIDs have legal land and registration documents
Environment, Water and Natural Resources	Irrigation Development	Increased acreage (Ha) under irrigation	-	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There are Smallholder Irrigation Developers in the County especially Taveta. There is need to determine land area with access to irrigation water.	30% land with access to irrigation water reclaimed	50% land with access to irrigation water reclaimed
Environment, Water and Natural Resources	Mineral resources management	Enhanced geological research publications and plans	-	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	Specific Site Geological examinations have been conducted in the county. There is need to develop a comprehensive study and undertake special planning for	3 geological research and publications developed and disseminated	5 geological research and publications developed and disseminated

						minerals and mining.		
Environment, Water and Natural Resources	Mineral resources management	Empowered communities living near mining zones	-	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	Groups have been trained. However, the scope and the coverage may be extended to improve livelihoods of the communities near mining areas.	21 registered groups trained	35 registered groups trained
Environment, Water and Natural Resources	Mineral resources management	Improved governance in mining and mineral resource management	-	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There is existing national policy in use.	1 policy formulated	1 policy formulated
Environment, Water and Natural Resources	Mineral resources management	Increased compliance to environmental legislations	-	Department of Water & Sanitation	CCO - Technical Services Water and Irrigation	There is existing national policy in use.	Ensure 100% compliance to environmental legislations and 30% reclamation of abandoned mines rehabilitated	Ensure 100% compliance to environmental legislations and 50% reclamation of abandoned mines rehabilitated

## 6.3.7. Public Administration and Intergovernmental Relation

Table 25: Summary of M&amp;E Outcome indicators – Public Administration and Intergovernmental Relation

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Public service and intergovernmental	Leadership and Overall coordination of County Affairs	Number baraza done	0	Office of the Governor	County Secretary	0	50%	100%
	Representation, Legislative and Oversight	Number of bills	30	County Assembly	Clerk of the assembly	30	40	60
	Public service Management and Administration	Number of policies and reports	0	County Public Service Board	County chief Officer- CPSB	0	1	1
	Budget Formulation ;implementation; M&E; and Audit	Implementation report, audit reports	5	Dept. of Finance & Planning	County Chief officer- Finance & Planning	10	10	10
	County Transformative programs	Number of donor/MOU	15	Office of the Governor	County Secretary	4	4	4
	Efficient Monitoring and evaluation	1 Draft M&E Policy	1	Office of the Governor	County Secretary	1	0	1
	Special initiative	No of house hold to receive support per year	0	Office of the Governor	County secretary	0	1000	1000
	Economic planning, Fiscal policy formulation and Public finance management	Budget compliance implementation report	1	Dept. of Finance & Planning	County Chief officer- Finance & Planning	1	2	2
	Manage County Staffing, Human Resource Development and improve labour relations	Number of meeting held	48	County Public Service Board	County chief Officer- CPSB	48	48	48

	Town Management	Number of reports	0	Dept. of Public Service & Administration	CCO Public service Administration	0	24	24
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### 6.3.8. General Economic, Commercial and Labour Affairs

*Table 26: Summary of M&E Outcome indicators – General Economic, Commercial and Labour Affairs*

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
General Economic, commercial and labour affairs	Trade development and promotion	No. of markets constructed	21	Dept. of Trade & Tourism	CCO- Trade & Tourism	21	36	44
	Tourism development and promotion	No. of new tourist businesses established	0	Dept. of Trade & Tourism	CCO- Trade & Tourism	0	12	20
	Co-operative development and management	Co-operative business turnover	75	Dept. of Trade & Tourism	CCO- Trade & Tourism	75	100	115
	Industrial development and investment	No. of value addition industry established	1	Dept. of Trade & Tourism	CCO- Trade & Tourism	2	2	3

**ANNEX 1: SECTOR PROJECTS DERIVED FROM PROGRAMMES****ANNEX 1(A): ON-GOING PROJECTS****A) Sector: Agriculture, Rural and Urban Development Issues (on-going)****(i) Sub-Sector: Agriculture**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Procurement of 22.5 Tons of assorted Traditional / High Value seed (Green grams, Cowpeas, Cassava Cuttings, Maize, beans)	Improved agricultural productivity and sustainable natural resource management	20 Tons	Procurement and distribution of seed	Nil	2,000,000	CGTT	2018-2022	Department of Agriculture
Procurement of 8000 Tissue Culture Banana plantlets	Improved agricultural productivity and sustainable natural resource management	8000 plantlets	Procurement and distribution of TCB plantlets	Nil	900,000	CGTT	2018-2022	Department of Agriculture
Procurement of 3000 macadamia seedlings, seed potato, TCB	Improved agricultural productivity and sustainable natural resource management	3200 seedlings	Procurement and distribution of seedlings	Nil	1,000,000	CGTT	2018-2022	Department of Agriculture
Procurement of 6.5 Tons of seed potato	Improved agricultural productivity and sustainable natural resource management	7 Tons	Procurement and distribution of seed	Nil	800,000	CGTT	2018-2022	Department of Agriculture
Procurement of 0.5 Tons assorted seed for Horticulture	Improved agricultural productivity and sustainable natural resource management	0.5 Tons	Procurement and distribution of seed	Nil	0	CGTT	2018-2022	Department of Agriculture
Rehabilitation of Sagalla fruit tree nursery through production and grafting of 9000 citrus seedlings	Improved agricultural productivity and sustainable natural resource management	6000 seedlings	Production and grafting of citrus seedlings	Environmental conservation	1,800,000	CGTT	2018-2022	Department of Agriculture
Procurement of Fertilizer and farm	Promote sustainable land use and	70 Tons	Procurement and distribution of fertilizer and FYM	FYM for environmental conservation and	572,000	CGTT	2018-2022	Department of Agriculture

Yard Manure (87.5 T)	environmental conservation			reduction of GHG emission				
Desilting of Maganga water pan (12,000M <sup>3</sup> )	Improved agricultural productivity and sustainable natural resource management	1	Excavation works	Sustainable agriculture	2,260,250	CGTT	2018-2022	Department of Agriculture
Desilting Mvita water pan (4500M <sup>3</sup> )	Improved agricultural productivity and sustainable natural resource management	1	Excavation works	Sustainable agriculture	1,356,150	CGTT	2018-2022	Department of Agriculture
Wesu water pan (12000M <sup>3</sup> )	Improved agricultural productivity and sustainable natural resource management	1	Excavation works	Sustainable agriculture	2,260,000	CGTT	2018-2022	Department of Agriculture
Excavation of Sangenyi water pan	Improved agricultural productivity and sustainable natural resource management	1	Excavation works	Sustainable agriculture	2,637,332	CGTT	2018-2022	Department of Agriculture
Excavation of Mwaranginyi, Mabongonyi Valley, Mdenyi Juu water pan	Improved agricultural productivity and sustainable natural resource management	3	Excavation works	Sustainable agriculture	7,911,996	CGTT	2018-2022	Department of Agriculture
Excavation Uthiani water pan (10,000M <sup>3</sup> )	Improved agricultural productivity and sustainable natural resource management	1	Excavation works	Sustainable agriculture	2,884,350	CGTT	2018-2022	Department of Agriculture
Gimba Rock Catchment	Improved agricultural productivity and sustainable natural resource management	1	Construction of reservoir wall	Sustainable agriculture	900,000	CGTT	2018-2022	Department of Agriculture
Drilling Boniface Mghanga borehole	Improved agricultural productivity and sustainable natural resource management	1 borehole	Drilling of borehole and installation of auxiliaries	Sustainable agriculture	2,005,000	CGTT	2018-2022	Department of Agriculture
Lining of Kimala main canal	Improved agricultural productivity and sustainable natural resource management	1 canal	Procurement of lining material and lining	Sustainable agriculture	850,000	CGTT	2018-2022	Department of Agriculture
4 Green houses procured and installed	Promote sustainable land use and environmental conservation	4 green houses	Procurement, distribution and installation of greenhouses	Reducing GHGs	816,000	CGTT	2018-2022	Department of Agriculture
8 water pumps and 40 pipes procured	Promote sustainable land use and	8 water pumps	Procurement, distribution and installation of pipes	Sustainable agriculture	510,000	CGTT	2018-2022	Department of Agriculture



	environmental conservation							
4 Drip kits for a quarter of an acre procured	Promote sustainable land use and environmental conservation	5 drip kits	Procurement, distribution and installation of drip kits	Sustainable agriculture	248,000	CGTT	2018-2022	Department of Agriculture
Procurement of 3 Motorized solo pumps	Promote sustainable land use and environmental conservation	3 pumps	Procurement, and distribution solo pumps	Sustainable agriculture	171,000	CGTT	2018-2022	Department of Agriculture
Procurement and installation of 3 Agro processing plants	Enhance accessibility to market, affordable inputs and credit	3 agro processing plants	Procurement, distribution and installation of processing plants	Nil	4.5 Million	CGTT	2018-2022	Department of Agriculture
Procurement of assorted maize seed varieties (10 Tons)	Improved agricultural productivity and sustainable natural resource management	10 Tons	Procurement and distribution of seed	Nil	1.8 Million	CGTT	2018-2022	Department of Agriculture
Procurement of Farm Yard Manure (14 lorries @ 7 tons)	Promote sustainable land use and environmental conservation	98 Tons	Procurement and distribution of FYM	Reducing GHGs	1,995,000	CGTT	2018-2022	Department of Agriculture
Tomato processing and packaging machine (1)	Enhance accessibility to market, affordable inputs and credit	1 plant	Procurement, distribution and installation of processing machine	Nil	1,500,000	CGTT	2018-2022	Department of Agriculture
Trench digging and pipe installation at Kitivo farms -	Improved agricultural productivity and sustainable natural resource management	1	Trench digging and installation of pipes	Sustainable agriculture	950,000	CGTT	2018-2022	Department of Agriculture
Seed and fertilizer purchases (assorted)	Improved agricultural productivity and sustainable natural resource management		Procurement and distribution of seed and fertilizer	Nil	2,000,000	CGTT	2018-2022	Department of Agriculture
Seed & Fertilizer (Assorted)	Improved agricultural productivity and sustainable natural resource management		Procurement and distribution of seed and fertilizer	Nil	400,000	CGTT	2018-2022	Department of Agriculture
Seed distribution (assorted)	Improved agricultural productivity and sustainable natural resource management		Procurement and distribution of seed	Nil	400,000	CGTT	2018-2022	Department of Agriculture
Rehabilitation of Mkocheni Farm -	Improved agricultural productivity and sustainable natural resource management	1	Feasibility study and draining the farm	Sustainable Agriculture	400,000	CGTT	2018-2022	Department of Agriculture

Rehabilitation of Kitivo farms	Improved agricultural productivity and sustainable natural resource management	1	Feasibility study and draining the farm	Sustainable Agriculture	920,800	CGTT	2018-2022	Department of Agriculture
Mvita Water Pan - Purchase of Pipes -	Improved agricultural productivity and sustainable natural resource management	1	Purchase, distribution and installation of pipes	Sustainable Agriculture	139,600	CGTT	2018-2022	Department of Agriculture
Manure	Improved agricultural productivity and sustainable natural resource management		Procurement and distribution of FYM	Sustainable Agriculture	150,000	CGTT	2018-2022	Department of Agriculture
Maganga water pan -	Improved agricultural productivity and sustainable natural resource management	1	Excavation works and auxiliaries	Sustainable Agriculture	176,400	CGTT	2018-2022	Department of Agriculture
Macadamia seedlings (3000)	Improved agricultural productivity and sustainable natural resource management	3000	Procurement and distribution of Macadamia seedlings	Sustainable Agriculture	400,000	CGTT	2018-2022	Department of Agriculture
Lining of Irrigation Canal (Rehabilitation) at Kimala irrigation scheme	Improved agricultural productivity and sustainable natural resource management	4	Procurement of lining material, distribution and lining of canal	Sustainable Agriculture	850,000	CGTT	2018-2022	Department of Agriculture
Procurement of hand held tractors (4)	Promote sustainable land use and environmental conservation	4	Procurement ,distribution and demonstrations	Sustainable Agriculture	1,020,000	CGTT	2018-2022	Department of Agriculture

**(ii) Sub-sector: Livestock**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Establishment of 4 Apiculture demonstration centers	To develop demonstration apiaries for beekeepers	4 in Shigharo, Msisinenyi, Mwatunge, Mwakiki	Buy modern beehives Train beekeepers	none	1,600,000	CGTT	2016-2018	CO Livestock
Bachuma LMC Water infrastructure	To improve access to livestock water	1 tank 2 troughs in Bachuma holding ground	Build ferro-cement tank, piping and water trough	none	2,500,000	CGTT	2016-2018	CO Livestock
Livestock improvement project	To improve livelihood of women and youth groups	1000 chicken 100 goats 500 rabbits	Buy cattle, goats and chicken for distribution to groups	none	1,100,000	CGTT	2016-2018	CO Livestock

County livestock multiplication programme	To produce improved animal breeds for distribution to farmers	Bachuma and Mwatate farms	Support multiplication centers with feeds, hay, vaccines, water etc.	none	2500000	CGTT	2016-2018	CO Livestock
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### iii) Sub-Sector: Veterinary Services.

Sub-sector Name; VETERINARY DEPARTMENT								
Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Procure 300 liters' liquid nitrogen storage tank and adequate assorted semen.	Increase dairy productivity	County wide	Procurement and supply		2,100,000	CGTT	2016-2018	CO-LIVESTOCK
Livestock AWI Program	Increase dairy productivity	County wide	Insemination, synchronizations, pregnancy diagnosis, AWI monitoring and evaluation, training, extension	Encourage biogas harness		CGTT	2016-22	CO-LIVESTOCK
Construction of Kasighau SLAUGHTER HOUSE	Safe of food of animal origin	Kasighau	Completion of construction	Consider biogas harnessing, proper waste management		CGTT	2016-18	CO-LIVESTOCK
Rehabilitation of Iriwa slaughter house		Iriwa, Mbale	Rehabilitation		1,200,000	CGTT	2017-18	CO-LIVESTOCK
Slaughter house renovation - Bura station		Bura	Renovation		500,000	CGTT	2018	CO-LIVESTOCK
Slaughter house Mwanda						CGTT	2016-18	CO-LIVESTOCK
Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
vaccination		FMD, Rabies, CBPP, CAPP	Procurement, vaccination,	Proper disposal of vials-incinerate	5,000,000	CGTT	2016-18	CO-LIVESTOCK
Construction of cattle and Goat holding crushes,	-	Kishushe, Mbololo, Paranga, Kajire	Procurement, construction, appraisal	2,000,000		CGTT	2017-18	CO-LIVESTOCK
Cattle dip at		Bura Mission	200,000	200,000		CGTT	2017-18	CO-LIVESTOCK

**(iv) Sub-sector: Fisheries (on-going)**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Aqua culture Demonstration Ponds, Ngerenyi Mwatate, Voi show ground, New town Taveta, Wundanyi HPC.	Model farms for capacity building	8	Pond construction, Stocking and Supply of Fish feeds and fencing	Planting grass on the dykes	2m	CGTT	2018-2019	CGTT
Fish Banda (Cleaning Shades)- Jipe	Improve quality post-harvest management hygiene	1	Inspection of the sites,		5m	CGTT	2018-2019	CGTT
Mkocheni fish ponds		19	Stocking and supply of fingerlings		800,000	CGTT	2018-2019	CGTT
Renovation of Jipe Office		1	Replacement of roof and woodwork in the building		1.5m	CGTT	2018-2019	CGTT
Fencing of Taveta office compound			Fencing office compound		300,000	CGTT	2018-2019	CGTT
Kasam fish farmers group			Fencing ponds area		500,000	CGTT	2018-2019	CGTT

**(v) Sub-Sector: Urban Development (On-going)**

Project Name/ Location* (Adjudication Sections)	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Kishushe, Godoma ,Ronge Juu & Chawia/ Wumari /Sechu	Demarcation and survey	600	Demarcation and survey	-	1,500,000.00	GOK	JULY 2017 – JUNE 2018	GOK
Kishushe & Godoma	Hear and determine LCC	60	Hear and determine LCC	-	100,000.00	GOK	JULY 2017 – JUNE 2018	GOK

**B) Sector: Health (on-going)**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Werugha Health Centre Werugha Ward	To Provide Comprehensive health care services and conducive working environment	Complete the Maternity Block.	Completion and equipping of the Maternity Block.		7,000,000	County Govt.	2018-22	County Government
Wesu District Hospital Werugha Ward	To Provide Comprehensive health care services and conducive working environment	Renovate the outpatient block. Complete x ray department.	Complete and equipping x ray department.		1,000,000	County Govt.	2018-22	County Government
Kihangachinyi Dispensary Wusi/Kishamba Ward	To Provide Comprehensive health care services and conducive working environment	Complete the Maternity Block. Renovate the old outpatient block.	Completion and equipping the Maternity Block.		1,000,000	County Govt.	2018-22	County Government
Bura Model Health Centre Bura Ward	To Provide Comprehensive health care services and conducive working environment	Complete the staff house. Convert the old dispensary block to staff houses.	Completion of the staff house.		3,000,000	County Govt.	2018-22	County Government
Bughuta Health Centre Kasighau Ward	To Provide Comprehensive health care services and conducive working environment	Complete Maternity Block.	Maternity Block completed equipped and in use.		7,000,000	County Govt.	2018-22	County Government
Mwashuma Dispensary  Bura ward	To Provide Comprehensive health care services and conducive working environment	Complete maternity block	Completed equipped and in use maternity block drainage system		2,000,000	County Govt.	2018-22	County Government
Mwakitau Health Centre Bura Ward	To Provide Comprehensive health care services and conducive working environment	Completion of maternity block.	Completed and equipped of maternity block.		7,000,000	County Govt.	2018-22	County Government

Marungu Dispensary Marungu Ward	To Provide Comprehensive health care services and conducive working environment	Complete maternity block.	Completed, equipped and in use of maternity block.		5,000,000	County Govt.	2018-22	County Government
Salaita Mgungani Dispensary Ngolia Ward	To Provide Comprehensive health care services and conducive working environment	Complete dispensary block.	Completed, equipped and in use dispensary block.		7,000,000	County Govt.	2018-22	County Government
Challa Dispensary- Challa Ward	To Provide Comprehensive health care services and conducive working environment	Complete staff house.	Completed and occupied staff house.		5,000,000	County Govt.	2018-22	County Government
Rekeke Health Centre and Kachero Dispensary Mata Ward	To Provide Comprehensive health care services and conducive working environment	Complete staff house and Dispensary	Completed and functional staff house and dispensary		4,000,000	County Govt.	2018-22	County Government
Mahandakini Dispensary Challa Ward	To Provide Comprehensive health care services and conducive working environment	Complete the twin staff house	Completed and occupied the twin staff house		6,000,000	County Govt.	2018-22	County Government
Paranga Dispensary Wumingu/Kishushe Ward	To Provide Comprehensive health care services and conducive working environment	Complete the dispensary block	Completed, equipping and in use the dispensary block		7,000,000	County Govt.	2018-22	County Government
Lumi Dispensary Challa Ward	To Provide Comprehensive health care services and conducive working environment	Complete the dispensary block	Completed and equipped the dispensary block		7,000,000	County Govt.	2018-22	County Government
Shigharo Dispensary Wundanyi/Mbale ward	To Provide Comprehensive health care services and conducive working environment	Complete the dispensary block	Completion and equipping the dispensary block		7,000,000	County Govt.	2018-22	County Government

## C) Sector: Education and Training (on-going)

Project Name	Physical Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Completion of Special Unit Dormitory MWANYAMBO	MWANYAMBO ECDE	Improve quality education	1 classroom	Roofing, flooring, fitting windows and doors	-	CGTT	2018 - 2022	CGTT
BUNGULE YOUTH POLYTECHNIC HOSTEL	BUNGULE	Improve quality education	1 Hostel Block	Construct a hostel block	3,835,793	CGTT	2018 - 2022	CGTT
Ndome Youth Polytechnic Infrastructure	NDOME	Improve quality education	1 Twin workshop Block	Twin block, two door toilet and with gutters and tank	1,900,000	CGTT	2018 - 2022	CGTT
Wusi ECDE Centre	WUSI	Improve quality education	1 No classroom	1 No classroom	-	CGTT	2018 - 2022	CGTT
Rehabilitation Of Josa ECDE Play Field	JOSA	Improve quality education	1 play Field	Leveling	-	CGTT	2018 - 2022	CGTT
Refurbishment of Mwachawaza Youth Polytechnic	Mwachawaza Youth polytechnic	Improve quality education	2 classrooms Refurbishment	REFURBISHMENT	1,000,000	CGTT	2018 - 2022	CGTT
Refurbishment of Kidaya Ngerenyi Youth Polytechnic	Kidaya Ngerenyi VTCS	Improve quality education	1 classroom and managers office refurbishment	REFURBISHMENT	1,000,000	CGTT	2018 - 2022	CGTT
<b>PROJECT IMPLEMENTATION STATUS FY 2015-2016</b>								
Construction of Kamtonga ECDE+ 2 door toilet + water harvesting	KAMTONGA	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	568,636	CGTT	2018 - 2022	CGTT
Construction of Mnamu ECDE ( SUPP)	MNAMU	Improve quality education	1 ECDE classroom	1 ECDE classroom	168,790	CGTT	2018 - 2022	CGTT
Construction of Mwashoti ECDE	MWASHOTI	Improve quality education	1 ECDE classroom	1 ECDE classroom	111,416	CGTT	2018 - 2022	CGTT
Barawa ECDE ( Renovation) Proposal ; new class + Toilet + water harvesting	MWAZANG'OMBE	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	494,866	CGTT	2018 - 2022	CGTT
Saghaighu ECDE- Play field	SAGHAIGHU	Improve quality education	1 ECDE play field	Leveling	300,000	CGTT	2018 - 2022	CGTT
Construction of Mariwenyi ECDE + 2 door toilet + water harvesting	MARIWENYI	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	-	CGTT	2018 - 2022	CGTT

Construction of Ndembonyi ECDE + 2 door toilet + water harvesting	RONG'E JUU	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	700,000	CGTT	2018 - 2022	CGTT
Construction of ECDE Mengo + 2 door toilet + water harvesting	MENGO	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	1,001,944	CGTT	2018 - 2022	CGTT
Construction of ECDE Mambura - Rahai + 2 door toilet + water harvesting ( Changed ) (SUPP)	RAHAI	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	268,366	CGTT	2018 - 2022	CGTT
Construction of Mwakaleri ECDE + 2 door toilet + water harvesting	RONG'E JUU	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	268,346	CGTT	2018 - 2022	CGTT
Construction of Mambura ECDE+ 2 door toilet + water harvesting (SUPP)	MAMBURA	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	1,098,186	CGTT	2018 - 2022	CGTT
Construction of Kironge ECDE (SUPP)	RONG'E JUU	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	948,000	CGTT	2018 - 2022	CGTT
Construction of Nganjini ECDE+ 2 door toilet + water harvesting (SUPP)	RONG'E JUU	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	1	CGTT	2018 - 2022	CGTT
Construction of Shelemba ECDE+ 2 door toilet + water harvesting (SUPP)	SHELEMBWA	Improve quality education	1 No class 2 door toilet +water harvesting	1 No class 2 door toilet +water harvesting	-	CGTT	2018 - 2022	CGTT
Rehabilitation of Mwangea ECDE ( New building) (SUPP)	MWANGEA	Improve quality education	1 ECDE classroom	Classroom construction	330,002	CGTT	2018 - 2022	CGTT
Rehabilitation of Dembwa ECDE	DEMBWA	Improve quality education	1 classroom	Classroom construction	357,940	CGTT	2018 - 2022	CGTT
Mreshinyi Playing Field - Rehabilitation of Furusinyi ECDE center ( SUPP)	DEMBWA	Improve quality education	1 play field	Leveling	-	CGTT	2018 - 2022	CGTT
Construction of Saghaighu ECDE play field	SAGHAIGHU	Improve quality education	1 play field	Leveling	2,723,889	CGTT	2018 - 2022	CGTT
Rehabilitation of playing field - Vichwala	VICHWALA	Improve quality education	1 play field	Leveling	1,300,000	CGTT	2018 - 2022	CGTT
<b>VOI SUB COUNTY</b>								
Construction of 1 classroom Mwanyambo special unit	VOI	Improve quality education	1 classroom	Construction of 1 classroom	- 800,000	CGTT	2018 - 2022	CGTT
Construction of Kulele ECDE 1 NO. Classroom (SUPP) Funds increased from KSH. 600,000.	Kirindinyi Primary	Improve quality education	1 classroom	Construction of 1 classroom	50,452	CGTT	2018 - 2022	CGTT



Construction of Boniface Mghanga Primary ECDE 1 NO. Classroom (SUPP) Funds increased from KSH. 600,000.	B. Mghanga Primary	Improve quality education	1 classroom	Construction of 1 classroom	465,155	CGTT	2018 - 2022	CGTT
Kambito Primary ECDE 1 NO. Classroom & Toilet	Kambito Primary	Improve quality education	1 classroom and toilet	Construction of 1 classroom	13,986	CGTT	2018 - 2022	CGTT
CONSTRUCTION OF 1NO ECDE CLASSROOM VOI ECDE	Voi Primary	Improve quality education	1 classroom	Construction of 1 classroom	822,748	CGTT	2018 - 2022	CGTT
Construction of Wray preschool	SAGALLA	Improve quality education	1 classroom	1 No. classroom	491,354	CGTT	2018 - 2022	CGTT
Construction of Talio preschool 1 classroom + Toilet + Water harvesting	SAGALLA	Improve quality education	1 No class, 2 door toilet, gutters and water tank	1 No class, 2 door toilet, gutters and water tank	#NULL!	CGTT	2018 - 2022	CGTT
Construction of Sagalla preschool	SAGALLA	Improve quality education	1 classroom	1 No. classroom	490,664	CGTT	2018 - 2022	CGTT
Construction of Mwambiti preschool	MWAMBITI	Improve quality education	1 classroom	1 No. classroom	552,277	CGTT	2018 - 2022	CGTT
Construction of Mlondo preschool 1 classroom + Toilet + Water harvesting	SAGALLA	Improve quality education	1 classroom	1 No. classroom	298,817	CGTT	2018 - 2022	CGTT
Construction of Mchanga preschool 2 classrooms	KAJIRE	Improve quality education	2 classrooms	2 No classrooms	399,998	CGTT	2018 - 2022	CGTT
Construction of Marie preschool	SAGALLA	Improve quality education	1 classroom	1 No classroom	491,354	CGTT	2018 - 2022	CGTT
Construction of Kirumbi preschool 1 classroom+ Toilet + Water harvesting	KIRUMBI	Improve quality education	1 No class, 2 door toilet, gutters and water tank	1 No class, 2 door toilet, gutters and water tank	701,042	CGTT	2018 - 2022	CGTT
Construction of Kileva preschool 1 classroom + Toilet + Water harvesting	KIRUMBI	Improve quality education	1 No class, 2 door toilet, gutters and water tank	1 No class, 2 door toilet, gutters and water tank	761,892	CGTT	2018 - 2022	CGTT
Construction of Kajire preschool 1 classroom	KAJIRE	Improve quality education	1 classroom	1 No class	117,637	CGTT	2018 - 2022	CGTT
Construction of G Mosi preschool 1 classroom + Toilet + Water harvesting	TALIO NYIKA	Improve quality education	1 No class, 2 door toilet, gutters and water tank	1 No class, 2 door toilet, gutters and water tank	715,512	CGTT	2018 - 2022	CGTT
Sagalla polytechnic twin workshop block ( Partly funded)	SAGALLA	Improve quality education	1 Twin block	Twin block	7,368,134	CGTT	2018 - 2022	CGTT

Construction of Wongonyi pry (ECDE center) school - classroom	Wongonyi Primary	Improve quality education	1 classroom	classroom	1,479,142	CGTT	2018 - 2022	CGTT
Construction of Mole ECDE 1 NO. classroom	Mole Primary	Improve quality education	1 No class, 2 door toilet, gutters and water tank	1 No class, 2 door toilet, gutters and water tank	1,804,342	CGTT	2018 - 2022	CGTT
Construction of Ore pry (ECDE center) school classroom	Ore Primary	Improve quality education	1 classroom	classroom	821,999	CGTT	2018 - 2022	CGTT
Construction of Ndii pry (ECDE center) school classroom	Mlundinyi Primary	Improve quality education	1 No class, 2 door toilet, gutters and water tank	1 No class, 2 door toilet, gutters and water tank	1,195,460	CGTT	2018 - 2022	CGTT
Construction of Mwakajo ECDE center	Mwakajo Primary	Improve quality education	1 classroom	classroom	1,200,000	CGTT	2018 - 2022	CGTT
Construction of Mrangi ECDE center	Mrangi	Improve quality education	1 classroom	classroom	743,508	CGTT	2018 - 2022	CGTT
Jack Mwashimba Pri (ECDE center ) School fencing	Mwakajo	Improve quality education	Fencing 1 school	fence	1,200,000	CGTT	2018 - 2022	CGTT
Construction of 1 class room - Kimondia preschool + 2 door toilet + Water harvesting	Kimondia	Improve quality education	1 No class + Pit latrine	1 No class + Pit latrine	413,242	CGTT	2018 - 2022	CGTT
Construction of Kiteghe ECDE	Werugha	Improve quality education	1 class, 1 No Toilet and water tank	class, 1 No Toilet and water tank	722,908	CGTT	2018 - 2022	CGTT
Construction of Mwarungu Youth Polytechnic Hostel Block	Mwarungu	Improve quality education	1 hostel	hostel block	4,922,370	CGTT	2018 - 2022	CGTT
Construction of Mgange Dawida dress making classroom	Kiloghwa	Improve quality education	1 classroom	classroom	1,801,634	CGTT	2018 - 2022	CGTT
<b>2016- 2017 PROJECTS</b>								
<b>TAVETA SUB-COUNTY</b>								
Construction of Machungwani ECDE	Challa	Improve quality education	1 classroom	1 No classroom	1,426,475	CGTT	2018 - 2022	CGTT
Construction of Kalam bani ECDE	Challa	Improve quality education	1 classroom	1 No classroom	1,426,475	CGTT	2018 - 2022	CGTT
Construction of Kikwatani ABC ECDE Toilet	Challa	Improve quality education	1 classroom	1 No classroom	704,650	CGTT	2018 - 2022	CGTT

Construction of Challa ECDE	Challa	Improve quality education	1 classroom		1 No classroom	1,426,475	CGTT	2018 - 2022	CGTT
Construction of Malukiloriti ECDE	Malukiloriti	Improve quality education	1 classroom		1 No classroom	1,382,207	CGTT	2018 - 2022	CGTT
Kremeri ECDE Perimeter Fence	Mahoo	Improve quality education	1 classroom		1 No classroom	699,132	CGTT	2018 - 2022	CGTT
Construction of Taveta ECDE	Taveta	Improve quality education	1 classroom		1 No classroom	1,000,000	CGTT	2018 - 2022	CGTT
Construction of Njoro ECDE	Njoro	Improve quality education	1 classroom		1 No classroom	1,560,000	CGTT	2018 - 2022	CGTT
Fencing of Orkungu ECDE	Mata	Improve quality education	1 classroom		1 No classroom	1,979,830	CGTT	2018 - 2022	CGTT
Construction of Kasaani ECDE	Kasaani	Improve quality education	1 classroom		1 No classroom	1,513,995	CGTT	2018 - 2022	CGTT
Construction of Mata YP T/WP (KETA)	Rekeke	Improve quality education	twin workshop block, toilet, tank		twin workshop block, toilet, tank	8,388,714	CGTT	2018 - 2022	CGTT
Construction of Madarasani ECDE	Madarasani	Improve quality education	1 classroom		1 No classroom	1,513,997	CGTT	2018 - 2022	CGTT
Construction of Eldoro ECDE	Eldoro	Improve quality education	1 classroom		1 No classroom	1,300,000	CGTT	2018 - 2022	CGTT
<b>TAITA SUB-COUNTY</b>									
Construction of Werugha VTCS	Werugha	Improve quality education	twin workshop block, toilet, tank		twin workshop block, toilet, tank	5,999,976	CGTT	2018 - 2022	CGTT
Construction of ECDE MDUNDONYI	Werugha	Improve quality education	1 classroom		classroom	1,191,825	CGTT	2018 - 2022	CGTT
Construction of ECDE MALELA/ WERUGHA	Werugha	Improve quality education	1 classroom		classroom	1,300,000	CGTT	2018 - 2022	CGTT
Construction of ECDE MWAKISHIMBA	Werugha	Improve quality education	1 classroom		classroom	1,441,590	CGTT	2018 - 2022	CGTT
Construction of Mwachishimba ECDE toilet	Werugha	Improve quality education	1 toilet		1 No. toilet	400,000	CGTT	2018 - 2022	CGTT

Construction of Ngulu Kiweto ECDE	Werugha	Improve quality education	1 classroom	classroom	986,813	CGTT	2018 - 2022	CGTT
CONSTRUCTION OF MMBONUUI ECDE	Wumingu	Improve quality education	1 classroom	classroom	1,696,000	CGTT	2018 - 2022	CGTT
CONSTRUCTION OF MWAKILEMBA ECDE	Wumingu	Improve quality education	1 classroom	classroom	1,350,000	CGTT	2018 - 2022	CGTT
Construction of Shagha ECDE	Wumingu	Improve quality education	1 classroom	classroom	1,493,458	CGTT	2018 - 2022	CGTT
CONSTRUCTION OF DAKU ECDE	Wumingu	Improve quality education	1 classroom ,1 toilet, 1water tank	class , toilet, water tank	1,850,302	CGTT	2018 - 2022	CGTT
CONSTRUCTION OF MWANG'ORUWA ECDE	Wumingu	Improve quality education	1 classroom	classroom	1,586,085	CGTT	2018 - 2022	CGTT
Construction of classroom at St. Peter's ECDE IKUMINYI	Mwanda	Improve quality education	1 classroom	classroom	1,300,000	CGTT	2018 - 2022	CGTT
<b>MWATATE SUB-COUNTY</b>								
Construction of Mselia YP Twin W/P	Mselia	Improve quality education	twin workshop block	twin workshop block	5,900,000	CGTT	2018 - 2022	CGTT
Construction of RONGE PRIMARY ECDE	Ronge	Improve quality education	1 classroom	classroom	1,498,331	CGTT	2018 - 2022	CGTT
Construction of KISHAU PRIMARY ECDE	Kishau	Improve quality education	1 classroom	classroom	1,506,944	CGTT	2018 - 2022	CGTT
Construction of Mwambota ECDE class	Mwambota	Improve quality education	1 No. class, tank and toilet	1 No. class, tank and toilet	1,888,814	CGTT	2018 - 2022	CGTT
Excavation of Mwambota ECDE field	Mwambota	Improve quality education	1 play field	Leveling	986,000	CGTT	2018 - 2022	CGTT
Construction of Ndile ECDE	Ronge Juu	Improve quality education	1 classroom	classroom	1,300,000	CGTT	2018 - 2022	CGTT
Construction Baghau ECDE	Ronge	Improve quality education	1 classroom	classroom	1,506,944	CGTT	2018 - 2022	CGTT
Construction Msisinenyi ECDE	Mwatate	Improve quality education	1 classroom	classroom	1,400,000	CGTT	2018 - 2022	CGTT

CONSTRUCTION MWATUNGE ECDE	Mwatunge	Improve quality education	1 classroom	classroom	1,450,998	CGTT	2018 - 2022	CGTT
CONSTRUCTION MWANDALA ECDE	Mwandala	Improve quality education	1 classroom	classroom	1,378,370	CGTT	2018 - 2022	CGTT
CONSTRUCTION OF A LIBRARY - MWATUNGE	Mwatunge	Improve quality education	1 classroom	classroom	3,999,877	CGTT	2018 - 2022	CGTT
Construction Mwakitau ECDE	Mwakitau	Improve quality education	1 classroom	classroom	1,100,936	CGTT	2018 - 2022	CGTT
Construction of Alia ECDE toilet	Chawia	Improve quality education	1 No. toilet	1 No. toilet	645,900	CGTT	2018 - 2022	CGTT
Construction of Chunga Unga ECDE toilet	Chawia	Improve quality education	1 No. toilet	1 No. toilet	649,210	CGTT	2018 - 2022	CGTT
Renovation of Mwanduka ECDE classroom	Wusi/Kishamba	Improve quality education	1 classroom	Renovation works	600,000	CGTT	2018 - 2022	CGTT
Construction of Kungu ECDE - TOILET	Wusi/Kishamba	Improve quality education	1 No. toilet	1 No. toilet	499,500	CGTT	2018 - 2022	CGTT
Construction of Kishamba ECDE - TOILET	Wusi/Kishamba	Improve quality education	1 No. toilet	1 No. toilet	742,000	CGTT	2018 - 2022	CGTT
Construction of Vichwala ECDE- KITCHEN SUP	Wusi/Kishamba	Improve quality education	1 No. kitchen	1 No. kitchen	495,854	CGTT	2018 - 2022	CGTT
Construction of Mwachawaza - ECDE TOILET	Wusi/Kishamba	Improve quality education	1 No. kitchen	1 No. toilet	500,000	CGTT	2018 - 2022	CGTT
Rehabilitation of youth polytechnics	Wusi/Kishamba	Improve quality education	Renovation of one classroom	Renovation works	1,000,000	CGTT	2018 - 2022	CGTT
<b>VOI SUB-COUNTY</b>								
Construction of Voi ECDE	Mbololo	Improve quality education	1 classroom	1 No. class	1,300,000	CGTT	2018 - 2022	CGTT
CONSTRUCTION NZAE ECDE	Sagalla	Improve quality education	1 classroom	1 No class	1,018,189	CGTT	2018 - 2022	CGTT
Construction of Zongwani ECDE	Sagalla	Improve quality education	1 classroom	1 No. class	1,400,000	CGTT	2018 - 2022	CGTT

CONSTRUCTION KANYANGA ECDE	Sagalla	Improve quality education	1 classroom	1 No class	870,434	CGTT	2018 - 2022	CGTT
Construction of Mazeras ECDE	Kaloleni	Improve quality education	1 classroom	1 No. class	1,472,748	CGTT	2018 - 2022	CGTT
Construction of 2NO. Classroom Mwanyambo ECDE	Kaloleni	Improve quality education	2 classroom	2. No. classroom	3,473,888	CGTT	2018 - 2022	CGTT
Construction of Msharinyi ECDE	Marungu	Improve quality education	1 classroom	1 No. class	1,491,551	CGTT	2018 - 2022	CGTT
Construction of Kale ECDE	Marungu	Improve quality education	1 classroom	1 No. class	1,506,944	CGTT	2018 - 2022	CGTT
Construction MBELE ECDE (2 Classrooms)	Marungu	Improve quality education	2 classroom	2.No classroom	1,450,998	CGTT	2018 - 2022	CGTT
Bungule ECDE center	Kasighau	Improve quality education	1 classroom	1 No. class	1,450,097	CGTT	2018 - 2022	CGTT
Idaya ECDE center	Kasighau	Improve quality education	1 classroom	1 No. class	1,450,097	CGTT	2018 - 2022	CGTT
MANYANI MAX-PRISON SPECIAL/MODERN ECDE	Ngolia	Improve quality education	2 No classrooms	2 No classrooms	2,000,000	CGTT	2018 - 2022	CGTT

**D) Sector: Energy, Infrastructure and ICT (on-going)**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
<b>Challa Ward</b>								
CHALA CHINI ROAD (Phase 2)	Improve accessibility and access to new areas	1	Grading and gravelling works	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,998,465.40	CGTT	2018-2022	Infrastructure & Roads Department
Challa irrigation schemes roads	Improve accessibility and access to new areas	1	Grading and spot improvement	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	999,844.60	CGTT	2018-2022	Infrastructure & Roads Department
NJUKINI SIRAVO	Improve accessibility and access to new areas	1	Grading and spot improvement	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	999,232.70	CGTT	2018-2022	Infrastructure & Roads Department
CHALA SECONDARY ROAD	Improve accessibility and access to new areas	1	Grading and gravelling works	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	751,413.20	CGTT	2018-2022	Infrastructure & Roads Department
BISHOP NJENGA SECONDARY ROAD	Improve accessibility and access to new areas	1	grading and gravelling works	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	501,758.00	CGTT	2018-2022	Infrastructure & Roads Department
Njukini trading center road Murraming	Improve accessibility and access to new areas	1	grading and gravelling works	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	897,167.78	CGTT	2018-2022	Infrastructure & Roads Department
Challa irrigation feeder roads	Improve accessibility and	1	gravelling works and spot improvement	Environmental impact assessment -Proper BQ	998,926.75	CGTT	2018-2022	Infrastructure & Roads Department

	access to new areas			-Good drainage system - Good roads				
Chumvini trading center road Murraming	Improve accessibility and access to new areas	1	gravelling works and spot improvement	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	997,397.00	CGTT	2018-2022	Infrastructure & Roads Department
<b>Mahoo Ward</b>								
CONSTRUCT 2 PIT LATRINES TIMBONI AREA	Improve Sanitation	2	Construction of pit latrine 1 Completed.	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	340,000.00	CGTT	2018-2022	Infrastructure & Roads Department
<b>Mboghoni Ward</b>								
Construction of Mboghoni Ward Offices	Improve Working Environment	1	Construction of Offices	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	5,422,564.00	CGTT	2018-2022	Infrastructure & Roads Department
<b>Mata Ward</b>								
Mata Roads maintenance by Casuals	Job Creation to Youth	100	Manual Maintenance of Rural Roads	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	300,000.00	CGTT	2018-2022	Infrastructure & Roads Department
<b>Wundanyi/ Mbale Ward</b>								
Masumbunyi-Mwakanyi Road	Improve accessibility and access to new areas	1	new road formation and grading	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,011,054.61	CGTT	2018-2022	Infrastructure & Roads Department
MWONGONYI-SIRIENYI ROAD	Improve accessibility and access to new areas	1	new road formation and grading	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	3,856,478.45	CGTT	2018-2022	Infrastructure & Roads Department
SIRENYI - KIRUWUKO -	Improve accessibility and	1	new formation and road shaping	Environmental impact assessment	2,000,000.00	CGTT	2018-2022	Infrastructure & Roads Department



MGHONDINYI ROAD	access to new areas			-Proper BQ -Good drainage system - Good roads				
MWALUKU - KUNGU ROAD	Improve accessibility and access to new areas	1	new formation and road shaping 2.5 km	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,944,813.68	CGTT	2018-2022	Infrastructure & Roads Department
<b>Werugha Ward</b>								
Msangarinyi Ndonga	Improve accessibility and access to new areas	1	opening of new road and expansion	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	513,996.00	CGTT	2018-2022	Infrastructure & Roads Department
Ngulu Kidunda Road	Improve accessibility and access to new areas	1	Culvert installation including wing and head wall construction	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	305,950.00	CGTT	2018-2022	Infrastructure & Roads Department
Kese Mwafunja Road	Improve accessibility and access to new areas	1	grading and spot improvement gravelling	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,321,704.00	CGTT	2018-2022	Infrastructure & Roads Department
KITURI-MBELA ROAD	Improve accessibility and access to new areas	1	opening of new road and expansion including box culvert construction and slabbing	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	4,768,378.00	CGTT	2018-2022	Infrastructure & Roads Department
<b>Wumingu/ Kishushe Ward</b>								
TERI-SEWENGA-ILANGONYI ROAD	Improve accessibility and access to new areas	1	new road formation and grading	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,010,225.02	CGTT	2018-2022	Infrastructure & Roads Department
MCHUNGUNYI-MWAKOSHI-SHUSHU-BROOKESIDE ROAD	Improve accessibility and access to new areas	1	new road Formation and grading	Environmental impact assessment -Proper BQ	1,010,225.02	CGTT	2018-2022	Infrastructure & Roads Department

				-Good drainage system - Good roads				
Fumba Bridge Shagha	Improve accessibility and access to new areas	1	Construction of concrete foot bridge which includes demolition of existing steel bridge	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	6,677,560.00	CGTT	2018-2022	Infrastructure & Roads Department
<b>Ronge Ward</b>								
Kironge Mwambirwa road	Improve accessibility and access to new areas	1		Environmental impact assessment -Proper BQ -Good drainage system - Good roads		CGTT	2018-2022	Infrastructure & Roads Department
EXCAVATION OF MWAKALERI ROAD	Improve accessibility and access to new areas	1	new road formation and grading	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,870,530.00	CGTT	2018-2022	Infrastructure & Roads Department
Mengo road	Improve accessibility and access to new areas	1		Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,008,411.00	CGTT	2018-2022	Infrastructure & Roads Department
EXCAVATION SLABBING AND CULVERT INSTALLATION KIGHOMBO-RONGE JUU ROAD	Improve accessibility and access to new areas	1		Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,651,517.00	CGTT	2018-2022	Infrastructure & Roads Department
<b>Bura Ward</b>								
GODOMA-MANJIWU ROAD	Improve accessibility and access to new areas	1	opening of a new road 5 km 150 EH grade to camber 40 EH , Encase 900mm culverts 20PCS concrete drifts in slab 28 CM and gravelling 2400 CM	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	7,594,902.00	CGTT	2018-2022	Infrastructure & Roads Department
Levelling of Ngami Football Grounds	Improve playing Ground and Nature Talents	1	Levelling of play field	Environmental impact assessment -Proper BQ	200,000.00	CGTT	2018-2022	Infrastructure & Roads Department

				-Good drainage system - Good roads				
<b>Chawia Ward</b>								
Katuu Mwambula - Mzee Almasi Bridge	Improve accessibility and access to new areas	1	Construction of foot bridge 12x1.5 m	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	575,170.70	CGTT	2018-2022	Infrastructure & Roads Department
<b>Mbololo Ward</b>								
Mwangea Footbridge	Improve accessibility and access to new areas	1	Footbridge Construction	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	600,000.00	CGTT	2018-2022	Infrastructure & Roads Department
<b>Sagalla Ward</b>								
TERI - KISIMENYI - MARAPU ROAD	Improve accessibility and access to new areas	1	new road formation and grading 4.2 km	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,990,547.85	CGTT	2018-2022	Infrastructure & Roads Department
TALIO - TALIO NYIKA ROAD	Improve accessibility and access to new areas	1	new road formation and grading 5.2 km	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,990,029.00	CGTT	2018-2022	Infrastructure & Roads Department
NGELENGE ROAD	Improve accessibility and access to new areas	1	new road formation and grading 7 km	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1,973,258.27	CGTT	2018-2022	Infrastructure & Roads Department
<b>Countywide Projects</b>								
Public Wi-Fi	Enhanced public communication	1	Installation of public Wi-Fi	Environmental impact assessment	12M	CGTT	2018-2022	CGTT, NG, NGOs
Networking county offices and installation of intercom	Enhance service delivery in the county	10	Networking Installation of intercom	Environmental impact assessment	12M	CGTT	2018-2022	CGTT, NG

			Installation of video conference facility					
Completion of the CC Lodge building - Wundanyi	Improve Revenue Collection	1	completion of lodging rooms	Environmental impact assessment	300,000	CGTT	2018-2022	Infrastructure & Roads Department
Fire engine		1		Environmental impact assessment	800,000	CGTT	2018-2022	Infrastructure & Roads Department
Street lighting maintenance- Wundanyi	Improve Security and Boost economy	100	Street lighting Maintenance	Environmental impact assessment	500,000	CGTT	2018-2022	Infrastructure & Roads Department
Street lighting maintenance- Mwatate	Improve Security and Boost economy	50	Street lighting Maintenance	Environmental impact assessment	500,000	CGTT	2018-2022	Infrastructure & Roads Department
Street lighting maintenance- Voi	Improve Security and Boost economy	100	Roof rehabilitation and replacement Mbela estate	Environmental impact assessment	500,000	CGTT	2018-2022	Infrastructure & Roads Department
Street lighting maintenance- Taveta	Improve Security and Boost economy	100	Street lighting Maintenance	Environmental impact assessment	500,000	CGTT	2018-2022	Infrastructure & Roads Department
Refurbishment of MOW works office - Voi			office rehabilitation	Environmental impact assessment	500,000	CGTT	2018-2022	Infrastructure & Roads Department
Refurbishment of Mbela Estate			roof rehabilitation and replacement Mbela estate	Environmental impact assessment	1,500,000	CGTT	2018-2022	Infrastructure & Roads Department
Fencing (Soakage Grounds)			fencing of soakage pit Mbela, estate	Environmental impact assessment	500,000	CGTT	2018-2022	Infrastructure & Roads Department
Overhaul of Plant and Machinery			plant and machinery repairs	Environmental impact assessment	5,275,530	CGTT	2018-2022	Infrastructure & Roads Department
Project fuel			fuel for projects	Environmental impact assessment	4,973,114	CGTT	2018-2022	Infrastructure & Roads Department
Projects Branding			branding of projects	Environmental impact assessment	771,902	CGTT	2018-2022	Infrastructure & Roads Department
Plant Machinery Maintenance			machinery repairs	Environmental impact assessment	7,869,411	CGTT	2018-2022	Infrastructure & Roads Department

*\*Indicate where the project is being implemented*

**E) Sector: Social Protection, Recreation and Culture (on-going)****(i) Sub-sector: Sports Development**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Voi Stadium	Promotion of sports activities	Sports men and women	Modern podium	-Environmental impact assessment -Proper BQ -Good drainage system - Good roads	74M	CGTT	2018-2019	Sports Department
Mwatunge dais	Promotion of sports activities	Sports men and women	dais	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1.8M	CGTT	2018-2019	Sports Department
Excavation and goal post at Mruru play ground	Promotion of sports activities	Sports men and women	Levelled ground Goal post	Environmental impact assessment -Proper BQ -Good drainage system - Good roads	1.3M	CGTT	2018-2019	Sports Department

**(ii) Sub-sector: Arts and Culture**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
TATARECA	Nurturing of talents	Youths	Event held once year.		2.5M	CGTT and partners	Annually	CGTT and Partners
County celebrations	Building cohesion and integration	Community	annually		2M	CGTT and partners	Annually	CGTT and Partners

**(iii) Sub-sector: Gender and Youth Empowerment**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
DATU Sawazisha fund	To empower special interest groups	Youths Women PWDS	Revolving fund	-	60M	CGTT	Annually	CGTT

**F) Sector: Environmental Protection, Water & Housing (on-going)**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Mahandakini Borehole/Challa Ward	Water Supply				1,935,000	CGTT		CGTT
Njukini WP/ Challa Ward	Water Supply				4,664,883	CGTT		CGTT
Uthiani Borehole for irrigation/ Challa Ward	Water Supply				818,900	CGTT		CGTT
Ulawani Borehole					1,010,000	CGTT		CGTT
Uthiani Water pan	Agriculture							
Lessesia Community WP								
Malikiloriti Borehole								
Mwakimori Chunga Unga	Water supply			Solar	12M	world vision /CGTT		World vision
Mwatate borehole	world vision			Solar	10M			world vision
Mdeminyi water project	world vision			Solar	4M			world vision
Mwakitau water project	world vision			Solar	14M	NG/CGTT		world vision

**G) Sector: Public Service and Intergovernmental Relations (on-going)****(i) Sub-sector: Governor and Deputy Governor: Leadership and Overall coordination of County Affairs**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Construction of County Headquarters	Provide conducive working Environment				800M	National Govt/County Govt	2 years	County Government

**(ii) Sub-sector: County Assembly: Representation, Legislation and Oversight**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
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Construction of County Assembly office Block, CA Offices and cafeteria	Provide conducive working Environment	100%		-	185 M	County	3 years	County Assembly
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**(iii) Sub-sector: Finance and Economic Planning: Economic planning, Fiscal policy formulation and Public finance management**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Refurbishment of treasury office at Mwatate	Enhance service delivery	1 complete office	Refurbishment	-	5 million	County Government	1	County Government

**(iv) Sub-Sector: Public Service and Administration: Public service management and Administration**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Construction of Sub County Office (Mwatate)	Provide conducive working Environment	100%			800,000	National Govt/County Govt		County Government
Construction of Town Administration Office Taveta	Provide conducive working Environment	100%			10,000,000	County Govt		County Government
Development of Performance Management System	Efficient and Effective Service Delivery				15M	UNDP/County Government		County Government

**H) Sector: General Economic, Commercial & Labour Affairs (on-going)**

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Kese Market, Werugha	Enhanced trading activities		Market shade, pit latrine, receptacle, 200litre plastic tank, steel stand and gate		2M	CGTT	4 Months	Department of Trade
Mwanda Market	Enhanced trading activities		Floor slab, walling, vegetable platform, 12 cubicles, wind breaker		2M	CGTT	4 Months	Department of Trade
Mghange Nyika Market	Enhanced trading activities		Floor slab ,walling, vegetable platform, 12 cubicles		1.6M	CGTT	4 Months	Department of Trade
Mghange Dawida Market	Enhanced trading activities		Floor slab, walling, vegetable platform, 12 cubicles		2M	CGTT	4 Months	Department of Trade

Voi Lower open air market	Enhanced trading activities		Market Shades 24 cubicles		4.4M	CGTT	4 Months	Department of Trade
Rukanga Market	Enhanced trading activities		Market Shades 24 cubicles		4.5M	CGTT	4 Months	Department of Trade
Chumvini Market	Enhanced trading activities		Market Shades 24 cubicles		4.2M	CGTT	4 Months	Department of Trade
Njukini Market	Enhanced trading activities		Market Shades 24 cubicles		3.8M	CGTT	4 Months	Department of Trade

## ANNEX 1(B): SECTOR PROJECTS DERIVED FROM PROGRAMMES

### A) Sector: Agriculture, Rural and Urban Development Issues (Proposed)

#### (i) Sub-sector: Agriculture

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: 1. Crop Development and Management</b>								
Green House Programme All wards	Promote the use of green houses for increase productivity	20 demonstration and training Greenhouses procured and installed	Construction of Green Houses for demonstration and training of farmers	5,000,000	CGTT	2018-2022	Department of Agriculture	
Food and nutritional security Programme All Wards	Increase Agricultural productivity	60 food and crops situation reports compiled,  20 Horticulture and industrial crops reports compiled -5 staff tours -4 farmers' tours  82 officers trained.	Coordinating food security initiatives, Monitor food balances of major crops, -Organize focused staff educational tours within and outside the County, -Organize farmers tour -Monitor performance of major horticultural and industrial crops and promote their production, Training staff on early warning systems and crop production technologies	2,000,000	CGTT	2018-2022	Department of Agriculture	
Crop, Pests and Disease Control and management All Wards	Reduce crop losses	20 officers trained  4 tons of assorted chemicals purchased  Reach at least 10,000 farm families per year	Train staff on crop and produce protection. Coordinate surveillance and control of strategic pests Purchase of chemicals Training on pest and disease control; armyworm	2,000,000	CGTT	2018-2022	Department of Agriculture	



			control; LGB surveillance; Assist with chemicals during emergency outbreaks					
Rice Production and milling Taveta Sub-County- Mboghoni and Mata wards	To improve production of high quality rice for local and export markets.	150 farmers	Purchase of high quality rice seed from Mwea; Rice value addition; operationalize rice De-hullers in Taveta	2,000,000	CGTT	2018-2022	Department of Agriculture	
Agriculture Demonstration farms Programme All wards	To improve the quality of food production through technologies adoption.	10 seed farms revived and establishment of 10 new ones	Revival of demonstration farms in Kitobo, Kimorigo, Kimala, Challa & Njukini, Bughuta, Sagalla, Mwakiki Establishment of new demonstration in wards where there is none  Farmer sensitizations; seed bulking; demonstrations; field days; casuals employed and assorted seeds and seedlings procured and planted	5,000,000	CGTT	2018-2022	Department of Agriculture	
Ground nut & Sunflower Promotion	Diversify sources of income to improve living standards.	500 farmers	Farmers trainings; Provision of seeds; value addition	3,000,000	CGTT	2018-2022	Department of Agriculture	
Passion Fruits Promotion/ Export market Along Voi River(Kaloleni ward and Latta Dam (Saghala Ward)	Increase Hectare & marketing groups formation to increase farm incomes	1000 farmers trained	. Capacity building & training the farmers on Kenya-Gap, Euro Gap, Trade Fair Certification Standards Construction of cold stores. . Increased production to meet required Volumes . Ensuring Guaranteed Minimum price attained by introducing contract farming	1,000,000	CGTT	2018-2022	Department of Agriculture	
Promotion of Macadamia Nuts Werugha, Wundanyi/Mbale, Mgange/Mwanda,	Increase Hectare & marketing groups formation to increase farm incomes	2400 farmers	Capacity building & training the farmers on Kenya-Gap, Euro Gap, Trade Fair Certification Standards	2,000,000	CGTT	2018-2022	Department of Agriculture	

Sagalla, Chawia, Wumingu/Kishushe			. Increased production to meet required Volumes . Ensuring Guaranteed Minimum price attained by introducing contract farming . Value addition					
Melon Production All wards in Voi, Mwatate and Taveta	Increase production of water melons for increase incomes	Put 110Ha under melon farming	Capacity building to farmer's trough training and provision of appropriate seeds Establishment of marketing system Research on better yielding varieties	1,000,000	CGTT	2018-2022	Department of Agriculture	
Emerging Crops Production All Wards	Increase productivity of emerging crops	Promote commercial production of 7 crops	Research and training of farmers to promote production of French Beans, Moringa trees, Stevia, Mulberry Jojoba, Jatropa, Straw berry	1,000,000	CGTT	2018-2022	Department of Agriculture	
Promotion of mushroom value chain	Increase productivity of emerging crops	Promote commercial production and marketing of mushroom	Research and training of farmers and farmers groups to promote the production of mushrooms	1,000,000	CGTT	2018-2022	Department of Agriculture	
Establishment of hydroponics	Increase productivity of emerging crops	Promote the technology of hydroponics	Research and training of farmers and farmers groups to promote the production under hydroponics	1,000,000	CGTT	2018-2022	Department of Agriculture	
Promotion of Cassava and sweet potato value chains	Increase the productivity of cassava	Promote production and utilization of cassava	Research and training of farmers and farmers groups to promote the production of Cassava	1,000,000	CGTT	2018-2022	Department of Agriculture	
Promotion of rice value chain	Increase the productivity of rice	Promote production and utilization of Rice	Research and training of farmers and farmers groups to promote the production of Rice	1,000,000	CGTT	2018-2022	Department of Agriculture	
Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: 2: Agribusiness and Market Development</b>								
Agricultural inputs fund All Wards	Enhance accessibility of affordable inputs	40,500 farmers access Assorted inputs	Coordinate acquisition and access to affordable inputs	100,000,000	CGTT	2018-2022	Department of Agriculture	

Agricultural credit and financial services All Wards	Increase access to credit and financial services	30% farmers to access credit and affordable financial services	Coordinating access to credit and financial services	1,000,000	CGTT	2018-2022	Department of Agriculture	
Agro forestry in farming systems Programme All Wards	Promote sustainable land use	Put 200 ha under agroforestry	Promote establishment of Agro forestry tree nurseries through prisons/farmers	2,000,000	CGTT	2018-2022	Department of Agriculture	
Agriculture Market survey All Wards	Promote market access	4 commodity and market based surveys conducted	Conducting 4 commodity and market based surveys, Monitoring and facilitation of cross border trade	2,000,000	CGTT	2018-2022	Department of Agriculture	
Storage facilities Taveta & Voi Sub-Counties	To improve post-harvest management.	2 cold stores facilities, 2 grain stores and 2 mobile driers by 2022	Construction and equipping of facilities.	50,000,000	CGTT	2018-2022	Department of Agriculture	
National Cereal Produce Board depot facility Taveta, Mwatate	To improve access to subsidized fertilizer & provide storage for cereals/ pulses	2 facilities by 2022	Construction of the warehouses; purchase of transport lorries and equipping of the facility in terms of personnel	100,000,000	CGTT	2018-2022	Department of Agriculture	
Value addition All Wards	Employment creation, income generation, food security	3 Agro-processing plant for fruits and for emerging crops processing	Agro-processing e.g. making of chips from cassava, bananas, purchase of cassava chippers, processing of mangoes, oranges and other fruits, mushroom drying, Moringa products, aloe products and processing	50,000,000	CGTT	2018-2022	Department of Agriculture	
Establishment of market sheds Mata & Challa wards	Improve market access for agricultural produce	3 market sheds established	Construct & equip three market sheds for agricultural produce	2,500,000	CGTT	2018-2022	Department of Agriculture	
Revitalization of Horticulture Production Centers Wundanyi sub-County	Revival of HPC Cooperative	3 HPC Sites to be revived	. Capacity building/training on Kenya-Gap, Euro Gap, Trade Fair Certification Standards . construction of cold stores. . Increased production to meet required Volumes . Ensuring Guaranteed Minimum price attained	2,000,000	CGTT	2018-2022	Department of Agriculture	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: 3: Soil and water conservation</b>								

Soil and water management and riverbank protection All Wards	Increase agricultural productivity	20 officers  10 sites 150 Km pegged	Training staff on soil fertility management practices. Catchment conservation Riverbank pegging	5,000,000	CGTT	2018-2022	Department of Agriculture	
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Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: 4: Agricultural Engineering</b>								
Agricultural Mechanization Services Station at Mwatunge seed Farm	Increase agricultural productivity	10 farm tractors  10 operators and 10 supervisors  1 office , 1 store, 1 house	Purchase of tractors and farm implements machinery Employment of plant operators and supervisors Renovation of buildings	122,000,000	CGTT	2018-2022	Department of Agriculture	
Water harvesting Programme All Wards	Increase agricultural productivity	10 water pans,	Coordinate excavation and desilting of water pans, Training staff on water harvesting and management	25,000,000	CGTT	2018-2022	Department of Agriculture	
Ploughing contest	Increase agricultural productivity		5 sites	1,000,000	CGTT	2018-2022	Department of Agriculture	
Irrigation schemes programme All wards	Increase area under irrigation and promote high value crops e.g. French beans, tomatoes	2500 Ha irrigated	Construction of intake and extension of canals. Training of farmers in the following irrigation schemes Jipe settlement scheme, Kimala irrigation scheme Bura irrigation scheme (Bura Ward) Rahai Msau and, Kishau irrigation Scheme (Rong'e ward) Gimba, Kaloleni and Ore (Kaloleni ward ), Ndara B, Kishamba B schemes(Saghala ward) improvement Lake Challa irrigation scheme and Construction of dams at;- Marwe and Ongwasi Tuhire, Saramson, and Kituit schemes .	2,000,000	CGTT	2018-2022	Department of Agriculture	

Farm mechanization All Wards	Strengthening usage of Ox-plough and introduction of tractor hire service at the Taita lowlands.	10,000 farmers	. Capacity building the farmer on the importance of proper land tillage. . Water harvesting of increased crop yields fight food insecurity and Reduce poverty. .purchase of tractors and Ox-ploughs.	1,000,000	CGTT	2018-2022	Department of Agriculture	
Lining of major Irrigation canals e.g. Njoro Kubwa and Kimala	Increase water for irrigation output to farmers	2500 Ha irrigated	Lining of Njoro Kubwa and Kimala irrigation canals	5,000,000	CGTT	2018-2022	Department of Agriculture	

**Programme Name: 5: Soil fertility Improvement**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: 5Soil Fertility Management</b>								
Promotion of use of Farm yard manure- All wards	To improve productivity	10,000 Tons of FYM	-Procure and distribute FYM	4,000,000	CGTT	2018-2022	Department of Agriculture	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: 6: Extension services enhancement</b>								
Agriculture Sector Support services Programme	To improve the working environment and service delivery	5 double cab pickups 15 motorbikes	Purchasing vehicles, motorbikes	23,000,000	CGTT	2018-2022	Department of Agriculture	
Technology Transfer Programme; All Wards	Increase agricultural productivity	5 Consultations with research institutions Attend 10 conferences/ seminars / workshop within and outside the County.	Collaborating with stakeholders on demand driven research Coordinate dissemination of information opportunities in appropriate technologies	1,500,000	CGTT	2018-2022	Department of Agriculture	

Agriculture Staff Skills Upgrading Programme	Develop and retain a well-trained human resource base	Training 82 staff on various skills	4 Staff to be trained at Diploma level, 5 staff trained at Bachelor's degree level, 9 Staff trained at Masters level, 25 staff to attend promotional courses  43 officers trained on performance improvement	9,650,000	CGTT	2018-2022	Department of Agriculture	
Agricultural Shows And exhibitions	Improve access to Agricultural Extension services and enhance capacity/build resilience and response to climate change through trainings	3 levels of shows per year (15 shows)	Establishing Taita Taveta show ground Coordinating Agricultural shows (Nairobi, Mombasa & County shows and trade fairs, Coordinate field days and demonstrations in the seed farms promote the priority food crops identified, World Food day and farm judging, Consultation meetings within and outside the County, Equip information desks  Coordinate farm business Plans  Coordinate RRI activities	11,000,000	CGTT	2018-2022	Department of Agriculture	
		20 visits	Tours and field visits by dignitaries		CGTT	2018-2022	Department of Agriculture	
Public Private Partnership Programme All Wards	To Coordinate and strengthen the participation of private sector in Agriculture	50 meetings and workshops held	Convening stakeholders for a	500,000	CGTT	2018-2022	Department of Agriculture	
Information and Communication equipment All Wards	Enhance communication for better service delivery	30 desktop and 15 laptop computers 30 printers 30 scanners 5 photocopiers 5 LCD projectors 30 smart phones	Purchase of ICT equipment; Computers, Printers, Scanner, Photocopiers, Projector/LCDs, smart phones	5,000,000	CGTT	2018-2022	Department of Agriculture	
Taita-Taveta Agricultural Training Centre establishment	Efficient technologies transfer through capacity building of staff and farmers	120 Trainings 1 tractor 100 Acres Establish 1 ATC	Seed bulking, Purchase of a Tractor, establish modern irrigation design in the farm Construct a modern storey hostel, conference center and training halls and Livestock Paddock fencing	10,000,000	CGTT	2018-2022	Department of Agriculture	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: 7: Agriculture Sector Development Support Programme II</b>								
Agriculture sector development support programme II	<ul style="list-style-type: none"> <li>• Increase productivity of priority Value Chains</li> <li>• Enhancing entrepreneurship skills of value chain actors.</li> <li>• Improving market access by value chain actors.</li> <li>• Strengthening structures and capacities for coordination in the Agricultural Sector</li> </ul>	<ul style="list-style-type: none"> <li>• 3000 Banana Value chain actors (70 groups)</li> <li>• 3500 dairy value chain actors (90 groups)</li> <li>• 3500 Indigenous chicken value chain actors (110 groups)</li> <li>• 50 service providers.</li> <li>• Agro-input suppliers, agro-producers, agro-retailers, agro-wholesalers, agro-processors, agro-transporters</li> </ul>	<ul style="list-style-type: none"> <li>• Training existing Service Providers and value chain actors on innovations, practices and technologies</li> <li>• Supporting value chain innovations through grants and VC concepts.</li> <li>• Training of service providers and farmers on entrepreneurship skills and implementation of business plans.</li> <li>• Support value chain organizations/groups.</li> <li>• Facilitate market access, financial linkages and market information services.</li> <li>• Establish and support structures for agricultural coordination and consultation in the county.</li> </ul>	90,000,000	CGTT	2018-2022	Department of Agriculture, livestock and fisheries	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme :8: Kenya Climate Smart Agricultural Project</b>								
Kenya Climate Smart Agricultural project	<ul style="list-style-type: none"> <li>• Improve productivity, resilience and reduction in emission of GHG</li> <li>• Improve productivity, resilience and reduction in emission of GHG</li> </ul>	20,000 beneficiaries	<ul style="list-style-type: none"> <li>• Staples value chain promotion</li> <li>• Fruits, vegetables and nuts value chain promotion</li> <li>• Meats value chain promotion</li> <li>• Dairy value chain promotion</li> </ul>	3,000,000,000	CGTT	2018-2022	Department of Agriculture, livestock and fisheries	

	<ul style="list-style-type: none"> <li>• Improve productivity, resilience and reduction in emission of GHG</li> <li>• Improve productivity, resilience and reduction in emission of GHG</li> <li>• Improve productivity, resilience and reduction in emission of GHG</li> </ul>		<ul style="list-style-type: none"> <li>• Natural resource management value chain promotion</li> </ul>					
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Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme 9: Small Holder Productivity and Profitability (ISPP) programme</b>								
Increasing Small Holder Productivity and Profitability (ISPP)	<ul style="list-style-type: none"> <li>• Improved food security</li> <li>• Improved market access</li> <li>• Improved food security.</li> </ul>	20,000 beneficiaries	<ul style="list-style-type: none"> <li>• Capacity building of farmers</li> </ul>	5,000,000	CGTT	2018-2022	Department of Agriculture, livestock and fisheries	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Program 10: Kenya Cereals Enhancement Program – Climate Resilient Agriculture Livelihoods Window (KCEP-CRAL)</b>								
Kenya Cereals Enhancement Program - CRAL	Graduation of smallholder farmers to commercial farming in ASAL counties is climate resilient and empowerment of county governments /communities for sustainable NRM and resilience to climate change	11753 farmers	<ul style="list-style-type: none"> <li>• Capacity Building for Climate resilient productivity and NRM</li> <li>• Post Production Management and Market Linkages</li> <li>• Financial Services</li> </ul>	1,200,000	CGTT	2018-2022	Department of Agriculture, livestock and fisheries	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme 11: Feed the Future (FtF)</b>								



Banana improvement All Wards	To improve production of high quality marketable bananas.	1500 farmers per year	Rehabilitation of orchards; Purchase of tissue bananas. Establishment of a processing plant. Establish 1 TC bananas nursery Research on better yielding varieties	200,000,000	CGTT	2018-2022	Department of Agriculture	
Mango promotion All Wards	Income generation	Increased production and income for mango farmers 10,000 seedlings, 1,000 farmers, 100 acres)	-nursery establishment & management -farmer trainings on general husbandry  Introduction of new varieties and expansion of acreage; Farmers' trainings	1,800,000	CGTT	2018-2022	Department of Agriculture	
Citrus promotion Saghala Ward	Income generation	Produce 10,000 citrus seedlings and have 100 acres under citrus	nursery establishment & Management -farmer trainings on general husbandry Research on better yielding varieties	1,800,000	CGTT	2018-2022	Department of Agriculture	
Tomato Production and Value addition  All wards	To improve production of high quality tomatoes for local and export markets.	100 farmers	Capacity building; commercial village concept training; market survey.  Establish a tomato processing plant Research on better yielding varieties	2,500,000	CGTT	2018-2022	Department of Agriculture	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: 12: Adapting Agriculture to Climate Change</b>								
Adapting Agriculture to Climate change	Improved food security	1000 farmers capacity build sessions on Post-harvest management	Training and demonstrations on PHM	2,000,000	CGTT	2018-2022	Department of Agriculture	

		10 weather advisories developed(LR&SR)	Develop and disseminate weather advisories	1,500,000	CGTT	2018-2022	Department of Agriculture	
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Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme13: Monitoring and evaluation</b>								
Agricultural Boards and Committees	Improve policy formulation and address agricultural concerns/issues	290 meetings convened	Convene boards at the ward, sub County and County level	1,000,000	CGTT	2018-2022	Department of Agriculture	
Project Monitoring and Evaluation All Wards	Track implementation of Project and Programmes	160 visits by County subject matter specialists, 336 by Sub County SMS	Visit project sites periodically to assess and monitor progress -Train staff on basics of project monitoring and evaluation	2,000,000	CGTT	2018-2022	Department of Agriculture	
Mapping of agricultural resources	To develop a database for all agricultural resources in the county	County wide survey and reports	Carrying out a survey on agricultural resources in the county and database creation	2,000,000	CGTT	2018-2022	Department of Agriculture	

**(ii) Sub-sector: Livestock**

<b>Programme Name: Efficient delivery of livestock extension services</b>								
Strengthen livestock extension services. All wards	Improve delivery of extension services	75000	Train farmers, disseminate appropriate technologies, field days and shows	102.5m	CGTT	2018-2022	CO- Livestock	
Recruitment of technical staff. All wards	Improve delivery of extension services	12	Employ technical staff - diploma and degree holders	5.7m	CGTT	2018-2022	CO- Livestock	
Training of technical staff All wards	Improve delivery of extension services	10	Support staff to do short and long courses	3m	CGTT	2018-2022	CO- Livestock	
Purchase of motor cycles Voi, Taveta, Taita and Mwatate sub counties	Improve delivery of extension services	15	Procurement of Motorcycles	7m	CGTT	2018-2022	CO- Livestock	

Purchase of motor vehicles. Taveta, Mwatate sub county	Improve delivery of extension services	2	Procurement of Motor vehicles	3m	CGTT	2018-2022	CO- Livestock	
Construction, renovation and equipping of offices. Marungu, Kasighau, Saghala, Bura, Challa, All sub county Hq.	Improve delivery of extension services	5	Construct small offices in wards	15m	CGTT	2018-2022	CO- Livestock	
Livestock management Information Systems County wide	Improve delivery of extension services	1	Develop a computer based data system	2m	CGTT	2018-2022	CO- Livestock	
<b>Programme Name: Livestock productivity and output improvement</b>								
Support livestock multiplication centers Bachuma, Mwatate farms, All wards	Improve livestock productivity	50	Procure animals, feeds and drugs for the centers	100m	CGTT	2018-2022	CO- Livestock	
Promotion of meat goats. All wards	Improve livestock productivity	5000	Train farmers, Procure Galla goats	5m	CGTT	2018-2022	CO- Livestock	
Promotion of dairy goats' production All wards	Improve livestock productivity	500	Train farmers, Procure dairy goats	20m	CGTT	2018-2022	CO- Livestock	
Promotion of dairy cattle production All wards	Improve livestock productivity	250	Train farmers, Procure dairy cattle	37.5m	CGTT	2018-2022	CO- Livestock	
Promotion of chicken production All wards	Improve livestock productivity	25000	Train farmers, procure improved chicken , procure hatcheries	15m	CGTT	2018-2022	CO- Livestock	
Promotion of rabbits' production All wards	Improve livestock productivity	2500	Train farmers, Procure rabbits	6.5m	CGTT	2018-2022	CO- Livestock	
Promotion of doper sheep production All wards	Improve livestock productivity	2500	Train farmers, Procure doper sheep	5m	CGTT	2018-2022	CO- Livestock	
Promotion of pig production All wards	Improve livestock productivity	1 stay, 10pigs, 100 farmers	Construction of modern pig stay pigs purchased,	17m	CGTT	2018-2022	CO- Livestock	

			feeds and equipment bought, Training of pig keepers					
Promotion of modern beekeeping All ward	Promote commercial apiculture	50groups, 850 hives, 2500 farmers	Train Beekeepers, support apiary, buy modern bee hives	20.5m	CGTT	2018-2022	CO- Livestock	
Promotion of emerging livestock production Voi and Mwatate sub county	Promote alternative animal production practices	500 farmers	Support farmers with training and breeding stock	11m	CGTT	2018-2022	CO- Livestock	
<b>Programme: Range and ranch resource management</b>								
Construction of feedlot Mwatate farm,	Improve livestock productivity	1	Construct small scale feedlot for demonstration	50m	CGTT	2018-2022	CO- Livestock	
Ranch development All ranches	Improve range utilization	20	Train ranchers, develop ranch plans, fire break construction	12.5m	CGTT	2018-2022	CO- Livestock	
Ranch water development Mramba, Mgeno grazers, Kishamba B, Ngolia	Improve access to water in ranches	4	Construction / rehabilitated of water pans and water troughs in ranches.	17m	CGTT	2018-2022	CO- Livestock	
<b>Programme Name: Access to markets for livestock and livestock products improvement.</b>								
Construction of honey processing plant All sub counties	Promote commercial apiculture	10	Procure and install honey refinery equipment	20m	CGTT	2018-2022	CO- Livestock	
Promote value addition of milk All sub counties	Improve commercialization of dairy	5000	Training farmers, license traders, strengthen coops	14m	CGTT	2018-2022	CO- Livestock	
No of cooling tanks purchased All sub counties	Improve milk marketing	20	establish collection centers, buy tanks	10m	CGTT	2018-2022	CO- Livestock	
No of milk processing plant Voi sub county	Improve milk marketing	1	Construct a medium sized dairy processing plant	100m	CGTT	2018-2022	CO- Livestock	
Construction of livestock marketing structures. Voi, Taveta, Mwatate, Kishushe areas.	Improve livestock marketing	6	Construct auction rings, holding grounds, poultry bandas, loading rumps	15m	CGTT	2018-2022	CO- Livestock	

Construction of export grade abattoir. Voi sub county	Improve beef marketing	1	Construct a modern abattoir	500m	CGTT	2018-2022	CO- Livestock	
Construction of poultry slaughter facility Kaloleni ward	Improve poultry marketing	1	Construction of poultry slaughter facility	10m	CGTT	2018-2022	CO- Livestock	
Construction of pig slaughter house Mbololo ward	Improve pig marketing	1	Construction of pig slaughter house	10m	CGTT	2018-2022	CO- Livestock	
Livestock market information systems support All wards	Improve market information use	1	Collect and disseminate market livestock information	2.5m	CGTT	2018-2022	CO- Livestock	
<b>Programme Name: Commercialization of pasture for livestock</b>								
Pasture and hay development All ranches	Improve pasture availability	2500 acres	Procure pasture seeds , plant and harvest hay	135m	CGTT	2018-2022	CO- Livestock	
Construction of hay barns. All wards	Improve pasture availability during dry season	25	Construct small scale hay barns	25m	CGTT	2018-2022	CO- Livestock	
Purchase of mechanized hay balers Mwatate, Voi sub county.	Improve pasture availability	4	Procure mechanized hay balers	20m	CGTT	2018-2022	CO- Livestock	
Purchase of tractors Mwatate, Voi sub county.	Improve pasture availability	2	Purchase tractor and trailer	20m	CGTT	2018-2022	CO- Livestock	
Purchase of Hay cutter and hay rake Mwatate, Voi sub county.	Improve pasture availability	4	Purchase hay cutters and rake	20m	CGTT	2018-2022	CO- Livestock	
Purchase of Manual hay balers and brush cutters Mwatate, Voi sub county.	Improve pasture availability	500	Manual hay balers and brush cutters	37.5m	CGTT	2018-2022	CO- Livestock	
<b>Programme Name: Mitigation against effects of climate change in the livestock sector</b>								
Livestock early warning system support All wards	Improve response towards climate change	10	Drought assessment, disseminate weather	12.5m	CGTT	2018-2022	CO- Livestock	

			advisories, insurance, train EWS agents					
Livestock offtake Kasighau, Marungu, Mwatate Kishushe, Mata, Bura	Cushion farmers against drought	2000	Buy animals and sell to KMC	20m	CGTT	2018-2022	CO- Livestock	
Emergency restocking. Kasighau, Mwatate Marungu, Kishushe, Mata, Bura	Cushion families against drought	10000 goats	Buy goats and give to drought victims	100m	CGTT	2018-2022	CO- Livestock	
Emergency Livestock feed Kasighau, Marungu, Mwatate, Kishushe, Mata, Bura	Support livestock during drought	1m bags of drought cubes	Buy goats and give to drought victims	1b	CGTT	2018-2022	CO- Livestock	
Emergency water tracking Kasighau, Marungu, Mwatate, Kishushe, Mata, Bura	Support livestock during drought	500 trucks	Trucking of water for livestock	5m	CGTT	2018-2022	CO- Livestock	
Water development in drought risks areas. Kasighau, Marungu, Kishushe, Mata, Bura	Improve response towards drought	3	Excavation of water pans for livestock use in drought risk areas	6m	CGTT	2018-2022	CO- Livestock	
<b>Programme: Policy development in the livestock sub sector</b>								
Policy development Countywide	Create enabling environment for investments	5	Develop policies and implementation framework	35m	CGTT	2018-2022	CO- Livestock	
<b>Programme: Research development in the livestock sub sector</b>								
Livestock Research development. Countywide	Support research in livestock development	1site, 10 research projects	On farm research sites established, grants to support research projects, disseminate research findings	45m	CGTT	2018-2022	CO- Livestock	
<b>Programme: Monitoring and evaluation of livestock development</b>								
Livestock resources mapping and survey All wards	Improve delivery of extension services	1	Conduct resource mapping/ survey	2m	CGTT	2018-2022	CO- Livestock	
Strengthen M&E system	Developed sub-sector M&E system	Quarterly	Quarterly M&E visits, spot checks, reports, dissemination	26.5m	CGTT	2018-2022	CO- Livestock	

## (iii) Sub-sector: Veterinary

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Sub Programme</b>								
<b>Infrastructure development:</b>								
<b>New Slaughter houses construction Kamtonga, Mahoo, Kirumbi, Landi, Iriwa, Mwakitau, Maranu, Werugha</b>	Improve veterinary hygiene services	9	Construction, , equipping, Licensing	15m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>Rehabilitation of county slaughter house</b>	All county	6	Construction works, , licensing, equipping Training management	3m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>Diagnostic laboratory services</b>								
<b>Equip diagnostic laboratory</b>	Support disease surveillance and disease, control- disease free zoning , veterinary research	2 laboratories	Procure, equipment, consumable Stocking, staffing, Training technicians,	3m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>Policy development</b>								
<b>Policy and bills customization</b>	Streamline veterinary services	3 policies	Draft bills, policy, Public participation, Legislation	3m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>strategic vaccinations</b>								
<b>Livestock vaccination</b>	Control diseases	Cover 75% population	Procure vaccines, Vaccination campaigns Publicity	30m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>vector control</b>								
<b>Cattle dip constructions, Bura, Ronge, Ngolia, Marungu (All wards)</b>	Reduce vector borne diseases	4 dips	Construction, stocking-chemical,	6m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
			Vector surveys	300,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
			Vector control, demos	300,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS

<b>Branding</b>		50% of livestock branded	Branding, Registration, branding records	300,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>Ear tagging</b>	Improving identification and record keeping	50%	Eye tagging, Registration, branding records	200,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>Animal movement surveillance</b>	Increase animal movement monitoring	60	Stock roads visits, Road block/check, Record verification, animal movement monitoring	1m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>Programme Name rabies and dog population control</b>								
<b>Vaccination against rabies</b>	Reduce incidences of rabies, enhance responsible dog ownership	1000	Procure vaccines, Vaccination campaign	1.3m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>pets sterilized</b>		100	Spaying, castrations	1.4m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>pets licensed</b>		200	Identification- collaring, registration, licensing	1400,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>stakeholders training</b>		200	Training children, publicities, workshops	140,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>AWI. promotion</b>								
Inseminate, Cattle	dairy productivity improved	220,000	Procure semen, identify beneficiaries, inseminate, heat synchronization	16.5m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
inseminators training		8	Identification of beneficiaries, training plans, workshops, refreshers, technical trainings	1m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
inseminators licensing		60	Verification, licensing, Registration	50,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
stakeholders training		10	Workshops, field days, open days, publicity	2m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
Indigenous poultry promotion								
vaccinate chicken	<b>Outcome: food and nutritional security increased</b>	50,000	Procure vaccines, Vaccination campaign	3m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS



<b>Hold farmer demonstration</b>		40	Number of demonstration conducted	100,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
visit farms		10000	Number of farms visited	150,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>Diversification of livelihood</b>								
<b>Support emerging livelihoods</b>		9	Number and types of emerging livelihood supports	200,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>Veterinary inspectorate services</b>								
		40	Number of practitioners licensed	0	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
		40	Number of practitioners monitored	400,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
<b>Leather development</b>								
<b>Skin Banda construction</b>	<b>improve value addition and market development</b>	20	Number of skin bandas constructed,	400,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
constructed leather tanneries		4	Number of leather tanneries constructed	4m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
grade products			% of products graded	200,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
processed hide and skin		40	% of hide and skin processed	500,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
% of products traded		80	% of products traded		CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
Hold trainings		20	Number of training conducted	1m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
Employ technicians		10	Number of leather technicians employed	3m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS
Number of leather technicians employed		10	Number of leather technicians trained	600,000	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS

Veterinary research								
Veterinary research grants	develop veterinary research	16	Number of research support	10m	CGTT	2018-22	VETERINARY,	Other partners will be sort, INCLUDING OTHER DEPARTMENTS

**(iv) Sub-Sector: Fisheries**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: Efficient delivery of Fisheries extension services</b>								
Recruit Technical staff	Improved extension services	10	technical staff recruitment	10.8m	CGTT	2018-2022	CO- Livestock	
Purchase Vehicle	Improved extension services	1	vehicles bought	5m	CGTT	2018-2022	CO- Livestock	
Improve aquaculture extension	Improved extension services	300 farmers	Fisher forks trained. Farm Visits and demonstrations	7m	CGTT	2018-2022	CO- Livestock	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Fisheries Development and management</b>								
Establishment of Fish Pond Voi, Mwatate, Taveta Wundanyi Kasighau, Wundanyi, Mata, Bura, Mboghoni, Wusi-Kishamba, Challa, Werugha, Ronge , Bomani, Mata and Chawia	Increase food security and quality nutrition an income	500	Trainings	2.5m	CGTT	2018-2022	CGTT	
		500	Ponds construction	44m	CGTT	2018-2022	CGTT	
		500	Pond stocking with Fingerlings and Fish Feeds, Mud fish	34m	CGTT	2018-2022	CGTT	
Rehabilitation of water dams Mwatate-Voi-Taveta - Wundanyi	Efficient resource utilization for fish production	15	Rehabilitation , Desilting ,	30m	CGTT	2018-2022	CGTT	
			Community capacity building	2.5m	CGTT	2018-2022	CGTT	
			stocking with Fingerlings harvesting kits	5m	CGTT	2018-2022	CGTT	
Construction of fish shades –Voi,	Enhanced quality assurance	4	Construction of fish shades	8m	CGTT	2018-2022	CGTT	

Wundanyi Mwatate Taveta market								
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Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: Production of quality feeds for fish farming</b>								
Fish processing plant	Improved quality fish feeds	2	Operationalize fish feed processing plant	1.5m	CGTT	2018-2022	CO- Livestock	
Capture Fish development in lake Jipe ( Kachero and Mkwajuni)	Modern landing sites developed	2	Develop landing sites	60m	CGTT	2018-2022	CO- Livestock	
Beach Management Unit trained Mahoo, Jipe, Challa	Improve Productivity	20	Capacity building of BMU	1m	CGTT	2018-2022	CO- Livestock	
Cage farming at Lake Jipe and Challa.	Improve Productivity	100	Installation of cages	30m	CGTT	2018-2022	CO- Livestock	
Purchase motorboats Jipe, Challa	Improve lake surveillance	2	Purchase of two motor boats	4m	CGTT	2018-2022	CO- Livestock	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KES)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Programme Name: Food safety Quality assurance</b>								
Improvement of fisheries Post-harvest management	Adoption of Post-harvest technology	10	Training of groups on Post-harvest management technology.	1m	CGTT	2018-2022	CO- Livestock	
Fish value Addition marketing	Improve market access	5	Forming groups, cooperatives and training on marketing.	0.5m	CGTT	2018-2022	CO- Livestock	
Modern fish market	Improve market access	2	No of markets constructed	10m	CGTT	2018-2022	CO- Livestock	

**(v) Sub-sector: Urban Development (Physical Planning and Survey)**

<b>Lands -sector</b>							
Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
<b>Programme: Land Policy</b>							
Land Use Policy	Taita Taveta County	To provide appropriate guidelines for sustainable use of land	Promote sustainable use of land and minimize land conflicts	No of Policies developed	2018-2019	Lands Dept.	5 M
County Spatial Bill	Taita Taveta County	To provide appropriate guidelines for	County Spatial Act	No of bills developed/enacted	2018-2019	Lands Dept.	15 M

		sustainable use of land					
<b>Programme Name: Land Use Planning</b>							
County Spatial Plan	Taita County Taveta	To ensure sustainable and optimal land use	To Promote coordinated development in the county	No of plans developed	2018-2022	Lands Dept.	100 M
Urban Areas Integrated development plans	Taita County Taveta	To ensure sustainable and optimal land use	Well-coordinated urban areas	No of plans developed	2018-2022	Lands Dept.	75 M
Local physical development plans	Taita County Taveta	To ensure sustainable and optimal land use	Well Planned Market centers	No of plans developed	2018-2022	Lands Dept.	70 M
Urban Settlement Planning	Taita County Taveta	To ensure sustainable and optimal land use	Planning of new urban/town centers in the sub counties	No of Urban settlement Plans Developed	2018-2022	Lands Dept.	15 M
Short term plans preparations	Taita County Taveta	Harmonized and standardized system of physical planning for the country	Neighborhood land use plans around key strategic facilities e.g. Airports, Railways, Universities, etc.	No of Short term plans Prepared	2018-2022	Lands Dept.	15 M
Slum Upgrading	Taita County Taveta	Harmonized and standardized system of physical planning for the country	To ensure squatter settlement schemes are planned for and ownership documents availed	No of Settlement schemes upgraded	2018-2022	Lands Dept.	50 M
<b>Programme Name: Spatial Data Infrastructure</b>							
Development of a GIS platform	Taita County Taveta	To develop base maps for planning and design	To enhance sustainable land use	No of system developed	2018-2022	Lands Dept.	25 M
Digital Development Control system	Taita County Taveta	To develop base maps for planning and design	Improved and effective approval system	No of Development control system developed	2018-2020	Lands Dept.	15 M
County Addressing System	Taita County Taveta	To develop base maps for planning and design	To Develop a Street and property addressing system	No of County addressing Unit system developed	2018-2022	Lands Dept.	15 M
<b>Programme Name: Land Survey and Mapping</b>							
Surveying and dispute resolution	Taita County Taveta	To promote peaceful co-existence among the locals and between Kenya and her neighboring countries	To resolve and minimize Land boundary dispute	No of Surveys conducted	2018-2022	Lands Dept.	100 M
Re-planning and surveying of all trading centers and market	Taita County Taveta	To resolve land disputes and boost investor confidence	To resolve and minimize Land boundary dispute	No of plots surveyed	2018-2022	Lands Dept.	250M

Programme Name: Governance & Administration							
Development Control	Taita Taveta County	Harmonized and standardized system of physical planning for the country	Ensure compliance in matters on development	No of Sensitization Forums held	2018-2022	Lands Dept.	5 M
Awareness creation	Taita Taveta County	To promote peaceful co-existence among the locals and between Kenya and her neighboring countries	An informed and enlightened public on matters of survey	No of awareness creation forums held	2018-2022	Lands Dept.	5 M
Lands Dept. to designate the roads from Mkuyuni to Lambo- Mboghoni							

**B) Sector: Health (Proposed)**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Mghange-Dawida Model Health Centre Mwanda/Mgange Ward	To Provide Comprehensive health care services and conducive working environment	Construct 1 No. Twin staff house block.  Renovate out patient.  Rehabilitate incinerator Fencing of H/C  Equip H/C	Construction and occupation of the staff house  Face lifting of the outpatient. Rehabilitation of incinerator  Fencing of H/C  Procure and equip-Lab and Maternity	6,000,000  1,500,000 500,000 2,000,000 1,000,000	CGTT	2018-22	CGTT	Make service delivery accessible to community       Ensure security
Mgange Nyika HC Mwanda/Mgange Ward	To Provide Comprehensive health care services and conducive working environment	Complete Maternity Block.  Renovate out patient.    Construct 1 twin staff house.	Complete, equip and use Maternity Block.  Renovate outpatient block creation and spacious laboratory and pharmacy. Construction and occupation of the staff house.	6,000,000  2,000,000 6,000,000	CGTT		CGTT	Make service delivery accessible to community

		Rehabilitate incinerator	Rehabilitation of incinerator	500,000				
Wundanyi SCH Wundanyi/Mbale Ward	To Provide Comprehensive health care services and conducive working environment	Construct 1Twin staff house. Construct observation ward. Construct administration block Expand the existing outpatient block. Rehabilitate incinerator Fencing Disability friendly services	Construction one Twin staff house. Construction and equip observation ward for male and female. Construction and furnishing of administration block. Expansion of the existing outpatient block to cater for laboratory and pharmacy. Rehabilitation of incinerator Fencing of facility Toilet Ramp Beds	1,500,000 6,000,000 5,000,000 1,500,000 500,000 500,000 700,000 300,000 400,000	CGTT		CGTT	Make service delivery accessible to community          Improve security
Nyache Health Centre Wumingu/Kishushe Ward	To Provide Comprehensive health care services and conducive working environment	Renovate the existing outpatient block. Fencing  Construct 1Twin staff house.  Rehabilitate incinerator	Renovation and equipping the existing outpatient block.  Fencing of HC  Construction one Twin staff house.  Rehabilitation of incinerator	2,500,000  2,000,000 6,000,000 500,000	CGTT			Make service delivery accessible to community  Improve on security
Wesu Sub County Hospital Wundanyi/Mbale Ward	To Provide Comprehensive health care services and conducive working environment	Renovate the outpatient block.  Construct a Psychiatry Unit  Construct staff house  Construct a consolation	Renovate the outpatient block to create more room for Dental laboratory and Pharmacy. Construction and equipping of a psychiatry unit  Construction of staff house 1 block 3 storey building.  Construction of consolation bay	1,000,000  10,000,000 10,000,000 1,000,000 600,000			CGTT	Make service delivery accessible to community

		Equipping the facility with diagnostic kits for sickle cell diagnosis	Equipping the facility with diagnostic kits for sickle cell diagnosis					
Kishushe Dispensary Wumingu/Kishushe Ward	To Provide Comprehensive health care services and conducive working environment	Complete the Maternity Block  Renovate the outpatient block.  Renovate the old staff house.  Rehabilitate incinerator  Electrification of facility	Complete, equip and use of the Maternity Block Face lifting of the outpatient block.  Renovation the old staff house.  Rehabilitation of incinerator  Supply electricity	2,000,000  1,500,000  500,000  500,000 500,000	CGTT		CGTT	Make service delivery accessible to community
Werugha Health Centre Werugha Ward	To Provide Comprehensive health care services and conducive working environment	Renovate the outpatient block and equip  Complete the staff house.  Renovate the outpatient block.  Rehabilitate incinerator	Renovation/extension and equipping of the outpatient block.  Completion of staff house drainage system. Renovate the outpatient block.to create more space Rehabilitation of incinerator	1,500,000  1,000,000  1,000,000  500,000	CGTT		CGTT	Make service delivery accessible to community
Mbale Health Centre Wundanyi/Mbale Ward	To Provide Comprehensive health care services and conducive working environment	Complete the Maternity Block.  Renovate the outpatient block.  Rehabilitate incinerator Fencing	Completion of the Maternity Block.  Renovation of the outpatient block. (remove asbestos roofing materials) Rehabilitation of incinerator Fencing of Facility	1,500,000  1,000,000  500,000  500,000	CGTT		CGTT	Make service delivery accessible to community  - Improve security

Kwamnengwa Dispensary Bura Ward	To Provide Comprehensive health care services and conducive working environment	Construct 1 twin staff house.	Construction of 1 twin staff house.	6,000,000	CGTT	CGTT	Make service delivery accessible to community
		Renovate the outpatient block and the old staff house.	Renovation of the outpatient block and the staff house.	1,500,000			
		Construct maternity block.	Construct, equip and utilize maternity services.	6,000,000			
		Rehabilitate incinerator	Rehabilitation of incinerator Construction of water tank	500,000 300,000			
Kihangachinyi Dispensary Wusi/Kishamba Ward	To Provide Comprehensive health care services and conducive working environment	Renovate the old outpatient block.	Face lifting of the old outpatient block.	1,500,000	CGTT	CGTT	Make service delivery accessible to community  Improve security
		Rehabilitate incinerator	Rehabilitation of incinerator Fencing	500,000 1,000,000			
		Fencing of facility					
Bura Model Health Centre Bura Ward	To Provide Comprehensive health care services and conducive working environment	Convert the old dispensary block to staff houses. Upgrade power supply.	Conversion of the old dispensary block to staff houses. Purchase of standby generator	3,000,000 2,000,000	CGTT	CGTT	Make service delivery accessible to community
		Rehabilitate incinerator	Rehabilitation of incinerator	500,000			
Msau Dispensary Ronge Ward	To Provide Comprehensive health care services and conducive working environment	Renovate the outpatient and the staff quarters. Construct a new twin staff house	Renovation of the outpatient and the staff quarters. Construction of a twin house	1,000,000	CGTT	CGTT	Make service delivery accessible to community
		Rehabilitate incinerator	Rehabilitation of incinerator	6,000,000 500,000			
Moi (Voi) Hospital Mbololo Ward	To Provide Comprehensive health care services and conducive working environment	Construction of hospital complex (ICU, HDU, A&E, Specialists clinic, surgical ward, paediatric ward, laboratory, theatres,	Construction of hospital complex (ICU, HDU, A&E, Specialists clinic, surgical ward, pediatric ward, laboratory,	300,000,000	CGTT	CGTT	Make service delivery accessible to community



		isolation ward, PWID ward etc.) Setting up of emergency response unit. Renovation of admin block Construction of new morgue. Construction of new kitchen block. Construction of a youth friendly center Equipping the facility with diagnostic kits for sickle cell diagnosis	theatres, isolation ward, PWID ward etc.) Procurement of Three state of the art Ambulances and setting up a communication center. Renovation of admin block Construction fully equipped modern mortuary. Construction of new kitchen block. Construction of a youth friendly center Equipping the facility with diagnostic kits for sickle cell diagnosis	25,000,000  2,500,000 15,000,000 7,000,000 10,000,000  600,000				
Ndovu HC Kaloleni Ward	To Provide Comprehensive health care services and conducive working environment	Complete Maternity Block. Renovation of old OPD block Construction of one 2 storey containing 6 2bedroom house. Upgrade power supply. Rehabilitate incinerator Fencing	Maternity Block completed and in use and fully equipped. Renovation of old OPD block Construction of one 2 storey containing 6 2-bedroom house Purchase of standby generator Rehabilitation of incinerator Fencing perimeter all	4,000,000  1,500,000 18,000,000 500,000 500,000 500,000	CGTT		CGTT	Make service delivery accessible to community       Improve security
Bughuta Health Centre Kasighau Ward	To Provide Comprehensive health care services and conducive working environment	Construction and equipping of laboratory, maternal shelter. Construction of one twin staff house. Upgrade power supply. Rehabilitate incinerator Fencing	Construction and equipping of laboratory, maternal shelter. Construction of one twin staff house. Purchase of standby generator Rehabilitation of incinerator Construct a fence	7,000,000 6,000,000 2,000,000 500,000 500,000	CGTT		CGTT	Make service delivery accessible to community      Improve security

Ndilidau Dispensary Mata Ward	To Provide Comprehensive health care services and conducive working environment	Construction of one twin staff house.  Renovation of OPD block.  Rehabilitate incinerator  Fencing  Provision of placenta disposal pits and incinerators  Equip maternity wing	Construction of one twin staff house.  Renovation of OPD block.  Rehabilitation of incinerator  Fencing  Provision of placenta disposal pits and incinerators  Equipping maternity wing	6,000,000  1,000,000 500,000 1,000,000 1,200,000  3,000,000	CGTT		CGTT	Make service delivery accessible to community       Improve security
Kitobo Dispensary Mboghoni ward	To Provide Comprehensive health care services and conducive working environment	Renovation of OPD block  Construction of one twin staff house.  Rehabilitate incinerator  fencing	Renovation of OPD block  Construction of one twin staff house.  Rehabilitation of incinerator  Construct a fence	1,000,000  6,000,000 500,000  500,000	CGTT		CGTT	Make service delivery accessible to community       Improve security
Sangeroko Dispensary  Werugha Ward	To Provide Comprehensive health care services and conducive working environment	Connect electricity supply from main line.  Construct of one twin staff house.  Renovations of OPD block (pharmacy).  Construction of laboratory block.  Construct incinerator  Construct maternity wing  Fencing	Connect electricity supply from main line.  Construction of one twin staff house.  Face lifting of Out Patient block  Construction of laboratory block.  Construction of incinerator, fence and ash pit. Construct maternity wing Construction of fencing	500,000  6,000,000 1,000,000 2,000,000 1,000,000  5,000,000 1,000,000	CGTT		CGTT	Make service delivery accessible to community

Mwanda health center Mwanda/Mghange	To Provide Comprehensive health care services and conducive working environment	Construction of one twin staff house.  Renovation of OPD block.  Rehabilitate incinerator	Construction of one twin staff house.  Face lifting of Out Patient block.  Rehabilitation of incinerator	6,000,000  1,000,000  500,000	CGTT		CGTT	Make service delivery accessible to community
Sagalla Health center Sagalla Ward	To Provide Comprehensive health care services and conducive working environment	Construct one Twin staff house  Renovate of the entire building.  Rehabilitate incinerator and construct an ashpit  Construct one Maternity Wing	Construct one Twin staff house Renovation of the entire building  Rehabilitation of incinerator and construct an ashpit  Construct one Maternity Wing	6,000,000  1,000,000  500,000  5,000,000	CGTT		CGTT	Make service delivery accessible to community
Kajire Dispensary Sagalla Ward	To Provide Comprehensive health care services and conducive working environment	Construct one Twin staff house  Renovation of the OPD block and staff house  Rehabilitate incinerator Construct maternity wing  10,000 liters' water tank	Construct one Twin staff house  Renovation of the OPD block and staff house  Rehabilitation of incinerator Construct maternity wing  Provision of water tank	6,000,000  1,000,000  500,000 6,000,000  100,000	CGTT		CGTT	Make service delivery accessible to community
Mwatate SDH Mwatate Ward	To Provide Comprehensive health care services and conducive working environment	General Hospital Renovations  Construction of Outpatient block, casualty, mortuary block, an X-ray department and a Dental unit Rehabilitate incinerator	General Hospital Renovations  Construction of casualty, laboratory and Out Patient block with a fully equipped dental unit, mortuary And X-ray department	1,000,000  30,000,000	CGTT		CGTT	Make service delivery accessible to community

		Equipping the facility with diagnostic kits for sickle cell diagnosis	Equipping the facility with diagnostic kits for sickle cell diagnosis	600,000				
Mwashuma Dispensary	To Provide Comprehensive health care services and conducive working environment	Complete maternity block and ward	Complete maternity block and ward drainage system	2,500,000	CGTT		CGTT	Make service delivery accessible to community
Bura ward		Construct one twin staff house.	Construct one twin staff house.	6,000,000				
		Renovation of OPD block	Renovation of OPD block	1,000,000				
		Rehabilitate incinerator	Rehabilitation of incinerator	500,000				
		Fencing	Fencing	1,000,000				
		Purchase water tank 10000 litres	Water tank	100,000				Improve security
Mbagha Dispensary Bura Ward	To Provide Comprehensive health care services and conducive working environment	Expansion and renovation of OPD block	Expansion and renovation of OPD block	1,000,000	CGTT		CGTT	Make service delivery accessible to community
		Rehabilitate incinerator	Rehabilitation of incinerator	500,000				
		Construct of maternity block	Construction of maternity block	6,000,000				
Mrughua Dispensary Bura Ward	To Provide Comprehensive health care services and conducive working environment	Construction of one twin staff house	Construction of one twin staff house	5,500,000	CGTT		CGTT	Make service delivery accessible to community
		Renovation of OPD block and old building.	Renovation of OPD block and old building.	1,000,000				
		Rehabilitate incinerator	Rehabilitation of incinerator	500,000				
		Construct maternity block	Construction of maternity block	6,000,000				
Shelemba Dispensary Ronge ward	To Provide Comprehensive health care services and conducive working environment	Renovation of staff house and equip OPD and old building.	Renovation of staff house, OPD and old buildings.	1,500,000	CGTT		CGTT	Make service delivery accessible to community
		Construction of one twin house.	Construction of one twin house.	6,000,000				
		Construction of a maternity block.	Construct, equip and utilize maternity services.					

		Rehabilitate incinerator fencing	Rehabilitation of incinerator  Fencing	3,000,000  500,000 1,000,000				Improve security
Manoa Dispensary Chawia Ward	To Provide Comprehensive health care services and conducive working environment	Renovation of OPD block and create room for laboratory  Construction of one twin house and maternity block. Install power supply.  Construct a new incinerator	Renovation of OPD block.  Construction of one twin house and maternity block. Installation of electricity supply.  Construction of a new incinerator, fence and ash pit.	2,000,000  6,000,000  500,000  2,000,000	CGTT		CGTT	Make service delivery accessible to community
Kighombo Dispensary Ronge Ward	To Provide Comprehensive health care services and conducive working environment	Renovation of laboratory block.  Construction of one twin house.  Construction of maternity block.  Rehabilitate Incinerator  Fencing  Construct of a shade along the corridor from maternity to laboratory	Renovation of laboratory block.  Construction of one twin house  Construction and equipping maternity block.  Rehabilitation of incinerator  Fencing  Construction of a shade along the corridor from maternity to laboratory	500,000  6'000,000 3,000,00  500,000  1,000,000 1,000,000	CGTT		CGTT	Make service delivery accessible to community       Improve security
Mwambirwa SDH Ronge ward	To Provide Comprehensive health care services and conducive working environment	Renovation of entire building.  Construction of one twin house.  Upgrade power supply.	Renovation of entire building  Construction of one twin house.  Purchase of standby generator.	1,000,000  6,000,000	CGTT		CGTT	Make service delivery accessible to community

		Rehabilitate incinerator	Rehabilitation of incinerator	2,000,000				
				500,000				
Modambogho Dispensary. Mwatate Ward	To Provide Comprehensive health care services and conducive working environment	Construction of one twin house  Construct an inpatient block.  Construct an Incinerator	Construction of one twin house  Construction and equipping of an inpatient block (Observation ward).  Construction of new incinerator, fence and ash pit.	6,000,000  6,000,000  1,000,000	CGTT		CGTT	Make service delivery accessible to community
Dawson Mwanyumba Dispensary Wusi/Kishamba Ward	To Provide Comprehensive health care services and conducive working environment	Renovate of OPD building and laboratory  Construct one twin staff house.  Construct a maternity block  Construct an incinerator	Renovation of OPD building.  Construction of one twin house  Construction an and equipping of a maternity block.  Construction of incinerator, fence and ash pit.	3,000,000  6,000,000  5,000,000  1,000,000	CGTT		CGTT	Make service delivery accessible to community
Dembwa Dispensary Wusi/Kishamba Ward	To Provide Comprehensive health care services and conducive working environment	Renovate of OPD and maternity block.  Construct one twin house.  Rehabilitate incinerator  Fencing	Renovation of OPD and maternity building.  Construction of one twin house.  Rehabilitation of incinerator  Fencing	1,000,000  6,000,000  500,000  1,000,000  150,000	CGTT		CGTT	Make service delivery accessible to community      Improve security

		Construct of a placenta pit	Construction of placenta pit					
Saghaighu Dispensary Bura Ward	To Provide Comprehensive health care services and conducive working environment	Renovation of OPD building.  Construct one twin house  Construct a maternity block an equipping.  Rehabilitate incinerator	Renovation of OPD building.  Construction of one twin house.  Construction and equipping of a maternity block.  Rehabilitation of incinerator	1,000,000  6,000,000 3,000,000  500.000	CGTT		CGTT	Make service delivery accessible to community
Mwakitau Health Centre Bura Ward	To Provide Comprehensive health care services and conducive working environment	Renovate OPD building and equipping  Construct one twin house.  Rehabilitate incinerator	Renovation of OPD building and equipping  Construction of one twin house.  Rehabilitation of incinerator	3,000,000  6,000,000  500,000	CGTT		CGTT	Make service delivery accessible to community
Mpizinyi Health Centre Wusi/Kishamba Ward	To Provide Comprehensive health care services and conducive working environment	Renovate OPD building, staff houses.  Construct one twin house.  Rehabilitate incinerator and new placenta pit  Construct maternity block  fencing	Renovation of OPD building, staff houses.  Construction of one twin house.  Rehabilitation of incinerator and new placenta pit  Construct maternity block  fencing	1,000,000  6,000,000  1,500,000 3,000,000 1,000,000	CGTT		CGTT	Make service delivery accessible to community     Improve security
David Kayanda Dispensary Mbololo Ward	To Provide Comprehensive health care services and conducive working environment	Renovate/expand OPD building.  Construction of one twin staff house.	Renovation/expand OPD building.  Construction of one twin house.  Completion of staff house drainage system	1,500,000  6,000,000	CGTT		CGTT	Make service delivery accessible to community

		Completion of staff house.  Rehabilitate incinerator  Construct maternity block and equipping	Rehabilitation of incinerator  Construction of maternity block and equipping	500'000  500,000 3,000,000				
Rumangao Dispensary Saghala Ward	To Provide Comprehensive health care services and conducive working environment	Renovation of OPD building, maternity block and laboratory  Construction of one twin staff house.  Construct an incinerator	Renovation of OPD building, maternity and laboratory  Construction of one twin staff house. Construction of incinerator, fence and ash pit.	2,000,000  6,000,000 1,000,000	CGTT		CGTT	Make service delivery accessible to community
Marungu Dispensary Marungu Ward	To Provide Comprehensive health care services and conducive working environment	Renovation/expand OPD building.  Construction of one twin staff house.  Rehabilitate incinerator	Renovation/expand OPD building to create laboratory and pharmacy.  Construction of one twin staff house.  Rehabilitation of incinerator	1,000,000  6,000,000 500,000	CGTT		CGTT	Make service delivery accessible to community
Makwasinyi Dispensary Marungu Ward	To Provide Comprehensive health care services and conducive working environment	Renovation/expand OPD building.  Construct one twin staff house.  Construct maternity block and laboratory  Rehabilitate incinerator	Renovation/expand OPD building.  Construction of one twin staff house  Construction and equipping of a maternity block and laboratory  Rehabilitation of incinerator	1,000,000  6,000,000 5,000,000 500,000	CGTT		CGTT	Make service delivery accessible to community
Miasenyi Dispensary Marungu Ward	To Provide Comprehensive health care services and conducive working environment	Renovation/expand OPD block.	Renovation/expand OPD building (laboratory, pharmacy).	1,000,000	CGTT		CGTT	Make service delivery accessible to community



		Construction one twin staff house	Construction of one twin staff house	6,000,000				
		Construct maternity block.	Construction and equipping of a maternity block	5,500,000				
		Renovation of existing staff house	Renovation of existing staff house.	1,000,000				
		Construct incinerator	Construction of incinerator fence and Ashpit.	1,000,000				
Maungu Model Health Centre Marungu Ward	To Provide Comprehensive health care services and conducive working environment	Construct storm water cut off drain.	Construction of storm water cut off drain.	1,000,000	CGTT		CGTT	Make service delivery accessible to community
		Construct laboratory block and Construction of office block	Construction of a laboratory block and office block	7,000,000				
		Construct one twin staff house	Construction of one twin staff house	6,000,000				
		Construct waiting bay.	Construction of waiting bay.	1,000,000				
		Construct incinerator	Construction of incinerator , fencing and ash pit	1,000,000				
Kasighau Health Centre Kasighau Ward	To Provide Comprehensive health care services and conducive working environment	Construct one twin staff house	Construction of one twin staff house	6,000,000	CGTT		CGTT	Make service delivery accessible to community
		Renovate staff houses and OPD building.	Renovation of staff houses and OPD building. (Removal of asbestos roofing).	2,000,000				
		Rehabilitate incinerator	Rehabilitation of incinerator	500,000				
Tausa Health Centre Mbololo Ward	To Provide Comprehensive health care services and conducive working environment	Construction of one twin staff house	Construction of one twin staff house	6,000,000	CGTT		CGTT	Make service delivery accessible to community
		Renovate staff house, OPD building and maternity.		2,000,000				

		Rehabilitate incinerator	Renovation of staff houses, OPD building and maternity (removal of asbestos roofing).	500,000				
		Fencing	Rehabilitation of incinerator Fencing	500,000				
		Sinking of borehole	Sinking of borehole	2,000,000				
Ndome Dispensary Ngolia Ward	To Provide Comprehensive health care services and conducive working environment	Construct one twin staff house.	Construction of one twin staff house	6,000,000	CGTT		CGTT	Make service delivery accessible to community
		Renovation of staff houses, OPD building and maternity block.	Renovation of staff houses, OPD building and maternity block.	1,500,000				
		Rehabilitate incinerator and construct placenta pit	Rehabilitation of incinerator and construction of placenta pit	1,500,000				
Ghazi Dispensary Ngolia Ward	To Provide Comprehensive health care services and conducive working environment	Construct dispensary block.	Construction of dispensary block. (maternity, lab, OPD, pharmacy).	10,000,000	CGTT		CGTT	Make service delivery accessible to community
		Renovate staff houses.	Renovation of staff houses.	1,000,000				
		Construct one twin staff house	Construction of one twin staff house	6,000,000				
		Rehabilitate incinerator	Rehabilitation of incinerator	500,000				
Salaita Mgungani Dispensary Ngolia Ward	To Provide Comprehensive health care services and conducive working environment	Construction of one twin staff house	Construction of one twin staff house	6,000,000	CGTT		CGTT	Make service delivery accessible to community
		Construct incinerator	Construction of incinerator, fencing and ash pit	1,000,000				
Mbulia Dispensary Ngolia Ward	To Provide Comprehensive health care services and	Construct one twin staff house	Construction of one twin Staff house.	6,000,000	CGTT		CGTT	Make service delivery accessible to community

	conducive working environment	Construct incinerator	Construction of incinerator, fencing and ash pit	1,000,000				
Manyani Dispensary Ngolia Ward	To Provide Comprehensive health care services and conducive working environment	Equip and staff the facility.	Equipping and posting of personnel.	500,000	CGTT		CGTT	Make service delivery accessible to community
Wundanyi GK Prison Dispensary	To Provide Comprehensive health care services and conducive working environment	Equip and staff the facility.	Equipping and posting of personnel.	500,000	CGTT		CGTT	Make service delivery accessible to community
Sub-County Health Offices	To Provide Comprehensive health care services and conducive working environment	Construct four office blocks. Procure four utility vehicles (One in each sub-County).	Construction and furnishing of office blocks for 4 sub-counties Purchase of four utility vehicles.	10,000,000  10,000,000	CGTT		CGTT	Make service delivery accessible to community
County Health headquarters.	To Provide Comprehensive health care services and conducive working environment	Construct and furnish one office block. Procure one utility vehicles.	Construction of one office block. Procure one utility vehicles.	10,000,000  4,000,000	CGTT		CGTT	Make service delivery accessible to community
Taveta Sub County Hospital	To Provide Comprehensive health care services and conducive working environment	Renovation & facelift of hospital.  Construct A&E block.  Expansion of mortuary.  Construction of incinerator house. Procure electric operated incinerator.  Establish an orthopedic Centre	Renovation of maternity block, theatre and maternity ward, laboratory block.  Construct and equip A & E block. Renovate and expand the existing mortuary  Construct an incinerator house and install a modern Incinerator.	2,000,000  6,000,000  5,000,000  7,000,000  6,000,000  6,000,000	CGTT		CGTT	Make service delivery accessible to community

		Construct an isolation ward	Establishment and equipping of Orthopedic Unit	10,000,000				
		Construct a burn unit	Construct, equip an isolation ward.	5,000,000				
		Equipping the facility with diagnostic kits for sickle cell diagnosis	Construct and equip a burn unit Equipping the facility with diagnostic kits for sickle cell diagnosis					
Kiwalwa Dispensary Mboghoni ward	To Provide Comprehensive health care services and conducive working environment	Construction of one twin staff house.	Construction of one twin staff house.	6,000,000	CGTT		CGTT	Make service delivery accessible to community
		Renovate old OPD block, toilets	Renovate old OPD block and toilet	1,500,000				
		Construction of incinerator.	Construction of incinerator, fencing and ash pit	1,000,000				
Challa Dispensary-Challa Ward	To Provide Comprehensive health care services and conducive working environment	Complete staff house.	Completion of staff house.	5,000,000	CGTT		CGTT	Make service delivery accessible to community
		Renovate OPD block and staff house.	Renovation and expansion OPD block and staff house.	1,000,000				
		Rehabilitate incinerator	Rehabilitation of incinerator	500,000				
Njukini Health Centre Challa Ward	To Provide Comprehensive health care services and conducive working environment	Renovate 2 OPD blocks	Renovate 2 OPD blocks	1,500,000	CGTT		CGTT	Make service delivery accessible to community
		Construct twin staff house	Construct twin staff house	6,000,000				
		Upgrade power supply.	Purchase of standby generator	2,000,000				
		Rehabilitate incinerator	Rehabilitation of incinerator	500,000				
		Construction of Njukini youth friendly center	Construction of Njukini youth friendly center	3,000,000				
Rekeke Health Centre Mata Ward	To Provide Comprehensive health care services and	Renovate OPD block	Face lifting of the OPD block	1,000,000	CGTT		CGTT	Make service delivery accessible to community

	conducive working environment	Rehabilitate incinerator	Rehabilitation of incinerator	500,000				
Mata Dispensary Projects- Mata Ward	To Provide Comprehensive health care services and conducive working environment	Construct 1 staff house  Renovate OPD block, observation ward and maternity.  Construct incinerator	Construct one twin staff house  Face lift the OPD block, observation ward and maternity  Construction of incinerator, fence and ash pit.	6,000,000  2,000,000  1,000,000	CGTT		CGTT	Make service delivery accessible to community
Kimorigo Dispensary Mboghoni Ward	To Provide Comprehensive health care services and conducive working environment	Construct new dispensary and maternity block  Construct 1 twin staff house.  Rehabilitate incinerator	Construct and equip new dispensary and maternity block  Construct 1 twin staff house  Rehabilitation of incinerator	7,000,000  6,000,000  500,000	CGTT		CGTT	Make service delivery accessible to community
Mahandakini Dispensary Challa Ward	To Provide Comprehensive health care services and conducive working environment	Complete the twin staff house  Rehabilitate incinerator	Complete the twin staff house  Rehabilitation of the incinerator	6,000,000  500,000	CGTT		CGTT	Make service delivery accessible to community
Mwangea Dispensary Mbololo Ward	To Provide Comprehensive health care services and conducive working environment	Construct 1 twin staff house  Construct Incinerator  Fencing Equip laboratory	Construction of 1 twin staff house  Construction of incinerator, fence and ash pit. fencing, equip laboratory	6,000,000  1,000,000  500,000  500,000	CGTT		CGTT	Make service delivery accessible to community  Improve security
Wongonyi Dispensary Ngolia Ward	To Provide Comprehensive health care services and conducive working environment	Construct 1 twin staff house  Equip laboratory	Construct 1 twin staff house  Equip laboratory	6,000,000  500,000	CGTT		CGTT	Make service delivery accessible to community

Zungulukani Dispensary) (Kasighau ward)	To Provide Comprehensive health care services and conducive working environment	Construct dispensary block  Construct new1 twin house,  Construct incinerator.  Equip laboratory	Construction, staffing and equipping of new dispensaries  Construct new1 twin house, Construction of incinerator, fence and ash pit. Equip laboratory	7,000,000  6,000,000  1,000,000  500,000	CGTT		CGTT	Make service delivery accessible to community
Kamtonga Dispensary (Chawia ward)	To Provide Comprehensive health care services and conducive working environment	Construct new dispensary block  Construct new1 twin house, Construct incinerator.	Construction, staffing and equipping of new dispensary Construct new1 twin house, Construction of incinerator, fence and ash pit.	7,000,000  6,000,000  1,000,000	CGTT		CGTT	Make service delivery accessible to community
Vighombonyi Dispensary (Wumingu/ Kishushe Ward))	To Provide Comprehensive health care services and conducive working environment	Construct new dispensary block  Construct new1 twin house,  Construct incinerator	Construction, staffing and equipping of new dispensary.  Construct new1 twin house,  Construction of incinerator, fence and ash pit.	7,000,000  6,000,000  1,000,000	CGTT		CGTT	Make service delivery accessible to community
Kirumbi Dispensary Sagalla ward	To Provide Comprehensive health care services and conducive working environment	Construct one twin staff house  Construct incinerator  Construct a bore hole Fencing Equip the facility	Construction of 1 twin staff house  Construction of incinerator, fence and ash pit. Construction of bore hole Fencing Equipping the facility	6,000,000  1,000,000  1,000,000  500,000  500,000	CGTT		CGTT	Make service delivery accessible to community      Improve security
Zongwani (Bamako) Dispensary Sagalla ward	To Provide Comprehensive health care services and conducive working environment	Construct one twin staff house  Construction of incinerator.	Construction of 1 twin staff house  Construction of incinerator, fence and ash pit.	6,000,000  1,000,000	CGTT		CGTT	Make service delivery accessible to community

		Equip the facility including a waiting bay shed	Equip the facility including a waiting bay shed	600,000				
Paranga Dispensary Wumingu/Kishushe Ward	To Provide Comprehensive health care services and conducive working environment	Construct one twin staff house Construct incinerator	Construction of 1 twin staff house Construction of incinerator, fence and ash pit.	6,000,000 1,000,000	CGTT		CGTT	Make service delivery accessible to community
Lumi Dispensary Challa Ward	To Provide Comprehensive health care services and conducive working environment	Construct one twin staff house Construct incinerator	Construct one twin staff house Construction of incinerator, fence and ash pit.	6,000,000 1,000,000	CGTT		CGTT	Make service delivery accessible to community
Kachero Dispensary Mata Ward	To Provide Comprehensive health care services and conducive working environment	Construct one twin staff house Complete the dispensary block Construct incinerator	Construct one twin staff house Completion and equipping the dispensary block Construction of incinerator, fence and ash pit.	6,000,000 6,000,000 1,000,000	CGTT		CGTT	Make service delivery accessible to community
Malukiloriti Dispensary Mahoo Ward	To Provide Comprehensive health care services and conducive working environment	Renovate the dispensary block Construction of one twin staff house Construct incinerator,	Construction of one twin staff house Renovation of dispensary block Construction of incinerator, fence and ash pit.	6,000,000 2,000,000 1,000,000	CGTT		CGTT	Make service delivery accessible to community
Shigharo Dispensary Wundanyi/Mbale ward	To Provide Comprehensive health care services and conducive working environment	Construct one twin staff house Construct incinerator Equip the facility	Construct one twin staff house Construction of incinerator, fence and ash pit. Equipping the facility	6,000,000 1,000,000 500,000	CGTT		CGTT	Make service delivery accessible to community
Mleghwa Dispensary Kaloleni ward	To Provide Comprehensive health care services and conducive working environment	Construct one twin staff house Construct Incinerator	Construct one twin staff house Construction of incinerator, fence and ash pit.	6,000,000 1,000,000	CGTT		CGTT	Make service delivery accessible to community

		Equip the facility	Equip the facility	500,000				
All Health Facilities	To Provide Comprehensive health care services and conducive working environment	Acquisition of Land tenure Documents	Land survey, Prepare PDP, site layout, allotment letters, Title Deeds from the Ministry of Lands, Nairobi.	5,000,000	CGTT		CGTT	Make service delivery accessible to community



**C) Sector: Education and Training (Proposed)**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>BOMENI WARD.</b>								
Construction of ECDE AT, Chachewa, Sowene and Bahati. Construction of toilets in all ECDES	Easy access to learning centres	3	construction	21,000,000	County government		County Government	A county government project.
Adult education: support continuing students,								
Construction of outdoor activities for ECDES at all ECDES in Bomeni ward.	Enhance Fine and gross motor muscles. For physical development	10	construction	3,000,000	County government		County government	County government project
Construction of additional classes at Njoro VTC, addition of machines and training tools, equipping it to offer diploma and degree courses. Higher the trainers on permanent and pensionable terms.	Improved quality training quality training		Construction, purchase and hiring	30,000,000	County Government		County government	County government project.
Construction of a library.	Easy access to reading materials	1	Construction and equipping	50,000,000	County government		County government	County government
Establishment of a talent school.	To promote talent growth	1	construction	100,000,000	County government		County government	County government
Construct a baby class at Bomeni ward.			Construction and equipping	15,000,000	County government		County government	County government
<b>BURA WARD</b>								
Purchase a vehicle for Bura rehabilitation centre				12,000,000			County government	National government
Construction of ECDE at Bura primary, Kituma, Barawa, Nyolo, Chongonyi, Kongoni, Bomutonyi, Mwamkolo.	Easy access to ECDE centres	9	construction	63,000,000	County government		County government	
Feeding program in all schools in the ward.	Increase enrolment	All schools	Feeding program		County government, NGOS, donors and national government.		County government	County government
Fencing of primary schools Wumari, Sechu, Godoma, Mwashuma, Mnengwa, Mlughu, Mwashoti				6,000,000				National government
Levelling of playground at Zare		1	levelling	3,000,000				

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of a library at Makonga, Mwakitau, Saghaighu.	Increase access to reading materials	3	construction	150,000,000	County government and national government		County government	County Government
Provision of mobile library services in all the schools.	Increase access to library materials		Purchase and circulation	30,000,000	County government		County government	County government
Construction of special needs school				30,000,000				
Construction of a VTC at Godoma and Saghaighu	Improve enrolment			450,000,000				
<b>CHALLA WARD</b>								
Construction of an ECDE at ABC Church, Sir Ramson, Kyuasini, Njukini, Muusini	Improve enrolment	5	Construction	60,000,000	County government		County government	County Government
All ECDE should have at least 3 classrooms.	Improve enrolment	All ECDE schools.	construction	150,000,000	County government		County government	County government
Construction and equipping of all VTCS	Improve enrolment	All VTCS	Construction and equipping.	450,000,000	County government		County government	County government
Purchase a vehicle for the VTCS	Improve enrolment	All VTCS	Purchase cars	12,000,000	County government		County government	County government
<b>CHALLA WARD</b>								
Equipping all ECDES in Chawia ward	Improve enrolment		Construction and equipping.	6,000,000	CG		County government	County government project
Construction of libraries at Laghonyi social hall, Manoa and Mruru	Improve enrolment	3	Construction and equipping.	150,000,000			County government	County government project.
Construction of a VTC at Kamtonga and Manoa	Improve enrolment		Construction and equipping.	300,000,000	CG		County government	County government
Fencing of all primary schools	Improve enrolment		Construction and equipping.	8,000,000	CG		County government	County government
Construction of a technical college at Mose	Improve enrolment		Construction and equipping.	200,000,000	CG		County government	County government
Construction and completion of ECDE at Mruru Manganga, Mngama, Manoa, Chunga Unga, Kamtonga and Dighai primary	Improve enrolment		Construction and equipping.	100,000,000			County government	County government project
Increase bursary allocation	Improve enrolment		Construction and equipping.		CG		County government	County government project.

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Employ more ECDE teachers on PnP Terms	Improve enrolment		Construction and equipping.				County government	County government
Construct a new primary school at Mkengerenyi B	Improve enrolment		Construction and equipping.	12,000,000	CG		County government	County government
Construction of Kitivo secondary	Improve enrolment		Construction and equipping.	100,000,000			County government	County government
Removal of principal signatory on bursary forms	Improve enrolment		Construction and equipping.				County government	County government project
Reduction of marks for sponsored high school students- to be from 350 and above	Improve enrolment		Construction and equipping.				County government	County government project.
<b>KALOLENI WARD</b>								
Civic education and access of loans	Improve enrolment						County government	County government project
Build another university in Taita - Taveta	Improve enrolment		Construction and equipping.	450,000,000			County government	County government project.
Construct and complete ECDEs in Mvono ghwa Sagalla, Mnaoni, Majengo, Birikani, Mazeras.	Improve enrolment		Construction and equipping.	100,000,000			County government	County government
ECDE should be equipped with books, ladders, Seesaw, Slides and toilets –adults and children toilets to be differentiated	Improve enrolment		Construction and equipping.	50,000,000			County government	County government
High school Special school should be built in Taita	Improve enrolment		Construction and equipping.	200,000,000			County government	County government
Funds should be increased for bursaries-sponsorship programs for universities and institutions in Taita	Improve enrolment		Construction and equipping.				County government	County government project
Expansion of CIT	Improve enrolment		Construction and equipping.				County government	National government project.
Construction of a vocational training center	Improve enrolment		Construction and equipping.	150,000,000			County government	County government

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Equipping and operationalization of the CDF library	Improve access to reading materials		equipping.				County government	National government
Construction of more classes at Kaloleni girls	Improve enrolment		Construction and equipping.	200,000,000			County government	National government
Fencing of all primary schools.	Improve enrolment		Construction	100,000,000			County government	County government project
<b>KASIGHAU WARD</b>								
Increase bursary allocation							County government	County government project.
Construct VTCs at Bughuta, Bungule, Kisimenyi, Kiteghe and Zungulukani.	Improve enrolment		Construction and equipping.	600,000,000			County government	County government
Fencing of all primary schools.	Improve enrolment		Construction	200,000,000			County government	County government
Construction of a library at Zungulukani, Bungule and Bughuta.	Improve enrolment		Construction and equipping.	300,000,000			County government	County government
Construct additional classrooms, Toilets and equip Bongolini, Maganga, Mwambani, Matangini, Birikani, Sasenyi Mwangaza, Mwamzeke, Kikongorinyi & Kulukila ECDE schools	Improve enrolment		Construction and equipping.	100,000,000			County government	County government project
Allocate more bursary			=				County government	County government project.
Employ ECDE teachers on PnP terms.	Improve enrolment		.				County government	County government
Equip Everest Library with books and furniture	Improve enrolment		equipping.	30,000,000			County government	County government
Construction of a dormitory in Bungule VTCS (100beds and mattresses)	Improve enrolment		Construction and equipping.	80,000,000			County government	County government

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Support of Makwasinyi adult education with funds to complete their education programs							County government	County government project
<b>MAHOO WARD</b>								
Construction of Pre School in California village, Ebenezer village, Mahoo and Majengo, Lessesia B,	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project
Construction and equipping of library .	Increase access to reading materials		Construction and equipping.	100,000,000			County government	County government
Employment od ECDE teacher							County government	County government
Connection of WI-FI, and electrification service at youth empowerment central.				10,000,000			County government	County government
Employment of watchman and grounds man at the youth center.							County government	County government project
Fencing and provision of a gate for the youth empowerment center.	Enhance security			2,000,000			County government	County government project.
Increase and Equal distribution of bursary funds	Improve enrolment						County government	County government
Construction of a youth polytechnic in Mahoo ward	Improve enrolment		Construction and equipping.	150,000,000			County government	County government
Construction of Pre School Kitchen at Kremeri ECDE Centre.	Improve enrolment		Construction and equipping.	8,000,000			County government	County government
Electrification, Purchase and installation of 10,000litre water storage Tanks at Kremeri ECDE Centre.	Improve enrolment		equipping.	100,000			County government	County government project
Construction Of Youth Polytechnics at Mahoo Ward	Improve enrolment		Construction and equipping.	150,000,000			County government	County government project.
Fencing Of Kitondoni Pre School	Enhance security		Construction	100,000			County government	County government
Fencing, Construction and equipping of Classrooms and play ground and a pit latrine at Kasokoni Pre School	Improve enrolment		Construction and equipping.	100,000,000			County government	County government

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Free Feeding Program at Kasokoni Pre School.							County government	County government project
Supply Of Books at Kasokoni Pre School.	Increase access to reading materials		Purchasing and circulation	100,000			County government	County government project.
Enhance School-feeding for ECDs (milk, porridge)	Improve enrolment		Construction and equipping.				County government	County government
<b>MARUNGU WARD</b>								
Equipping of Bondeni polytechnic with all training equipment	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project
Feeding program to all ECDE and primary schools	Improve enrolment						County government	County government project.
Fencing of all primary schools	Improve security		construction				County government	County government
Increase funds for scholarship and sponsorship	Improve enrolment		.				County government	County government
Construction of a library at Marasi primary, Itinyi primary ,Mbele , Kibaoni Miasenyi Town, Msharinyi Primary.	Improve enrolment		Construction and equipping.	200,000,000			County government	County government
Construction of dormitories at Itinyi primary	Improve enrolment		Construction and equipping.	20,000,000			County government	National government project
Open opportunities for attachment and internship							County government	County government project.
Purchase land construct Youth Polytechnic at kale	Access to training		Purchase, Construction and equipping.	150,000,000			County government	County government
Feeding program for ECDEs and primary	Improve enrolment						County government	County government
Complete Mbele secondary and fence separate primary, secondary, ECDE- toilet, water storage tanks, kitchen, expand Mbele ECDE. And demarcate.	Improve enrolment		Construction and equipping.	150,000,000			County government	National government
equip Mbele secondary school. Construct lab, water, principle office, electrify	Improve enrolment		Construction and equipping.				County government	National government project

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Employment of an IRE teacher at Marasi primary	Improve enrolment						County government	County government project.
Construction of a secondary school at Marasi	Improve enrolment		Construction and equipping.				County government	National government
Support the disabled children through sponsorship to attend special schools/ construct special school with boarding facilities	Improve enrolment		Construction and equipping.				County government	National government
Baby care to be built at Miasenyi primary	Improve enrolment		Construction and equipping.				County government	County government project
Miasenyi ECDE bus should be brought back to Miasenyi, ECDE – toilet, playing equipment	Improve enrolment						County government	County government project.
Completion of an ECDE at Msharinyi and Taita village and furnishing it with all required equipment and a toilet	Improve enrolment		Construction and equipping.	2,000,000			County government	County government
Construction of toilets for boys, girls and teachers, supply of water.(To all schools in the ward) staff quarters at Wangala primary school	Improve enrolment		Construction and equipping.	5,000,000			County government	County government, national government
Construction of 2 classrooms, fencing, dormitories, kitchen, store, offices at Wangala primary and a fully furnished ECDE with all amenities	Improve enrolment		Construction and equipping.	12,000,000			County government	National government project
Adequate funds for bursaries and sponsorship to include colleges and universities							County government	County government project.
Equipping of Bondeni polytechnic with all training equipment	Improve enrolment		Construction and equipping.	2,000,000			County government	County government project
Feeding program to all ECDE and primary schools	Improve enrolment						County government	County government project.
Open opportunities for attachment and internship	Improve enrolment						County government	County government
Construct and Equip labs in all secondary schools	Improve enrolment		Construction and equipping.				County government	National government project

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>MATA WARD</b>								
Construction Equipping Modern Pre School at Mata, Njoro- Mata, Abori-Grogan, Njoro, Kachero, Kingwareni, Kimala, Mbuyuni, Ndilidau, Mwangeni, Kasarani, Orkungu, Rekeke and provision of water to all ECDES in Mata ward.	Improve enrolment		Construction and equipping.	50,000,000			County government	County government project
Construction of classes Fencing and boarding facilities at all primary schools.	Improve enrolment		Construction and equipping.	30,000,000			County government	National government project.
Increase bursary and sponsorship provision	Improve enrolment		Construction and equipping.				County government	County government
Construction of a modern library	Improve enrolment		Construction and equipping.	60,000,000			County government	County government
Construction of a VTCS at Jipe and Completion of the existing VTCS	Improve enrolment		Construction and equipping.	8,000,000			County government	County government
Employ ECDE Teachers on PnP terms	Improve enrolment						County government	County government project
Feeding program for all ECDE and primary schools.	Improve enrolment						County government	County government project.
<b>MBOGHONI WARD</b>								
Construction, completion and fencing of Kitoghoto, Eldoro C, Kimorigo, Ngusheni, Lotima A and B, Kiwalwa, Mrabani-Mokine, Mrabani, Kambugu, Majengo and Maseketeni ECDE.	Improve enrolment		Construction and equipping.	40,000,000			County government	County government project
Construction of a library at Taveta town.	Improve enrolment		Construction and equipping.	60,000,000			County government	County government project.
Increase bursary Allocation	Improve enrolment						County government	County government
Civic education on DATU funds	Improve enrolment						County government	County government
County government to open Kambugu Polytechnic for training programs. Construction of	Improve enrolment						County government	County government
<b>MBOLOLO WARD</b>								



Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction equipping and completion of ECDEs at Mabomani, Tausa, Kirutai, Mkwachunyi.	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project
Construction of toilets and kitchen in all ECDEs	Improve enrolment		Construction and equipping.	10,000,000			County government	County government project.
Increase bursary allocation	Improve enrolment						County government	County government
Fencing of all ECDE and primary schools and VTCs	Improve enrolment		Construction and equipping.	3,000,000			County government	County government and National government
Construction of a library at Kirutai primary and Mbololo.	Improve enrolment		Construction and equipping.	100,000,000			County government	County government
Construction, equipping and completion of VTCs: Mraru, Tausa and Voi.	Improve enrolment		Construction and equipping.	10,000,000			County government	County government project
<b>MGHANGE MWANDA</b>								
Construction, of toilets, equipping setting outdoor activities and completion of ECDEs: Ivongongonyi, Marungu, Mchungunyi, St. Peters, Vuria, Mwanda, Ndumbinyi, Mlamba and Malungu.	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project
Construction, equipping and completion of VTCs: Marungu, Mwanda Mghange Dawida Chovunyi and introduction of a new course of leather making.	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project.
Increase bursary allocation	Improve enrolment						County government	County government
Feeding program to all ECDEs and primary schools	Improve enrolment						County government	County government
Construction of a library at Mghange Dawida, Mwanda and Kirindinyi.	Improve enrolment		Construction and equipping.	200,000,000			County government	County government
<b>MWATATE WARD</b>								
Construction, equipping and completion of VTCs: Landi, Msisinenyi, Mlambenyi, Mzwanenyi and Mwatate.	Improve enrolment		Construction and equipping.	200,000,000			County government	County government project

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction, equipping and completion of ECDEs: Msisinenyi, Mwandala, Singila and Kariobangi.	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project.
Construction of an ECDE training college.	Improve enrolment		Construction and equipping.	200,000,000			County government	County government
Construct a modern library. Completion of Mwatunge library	Improve enrolment		Construction and equipping.	200,000,000			County government	
Construct classes at Kipusi and Kitivo primary	Improve enrolment		Construction and equipping.	10,000,000			County government	National government project
Rehabilitation of Sino girls school which was built as a rescue center for abused girls	Improve enrolment		Construction and equipping.	5,000,000			County government	National government project.
Conduct civic education to the members of community on the new education curriculum	Improve enrolment		.				County government	County government
<b>NGOLIA WARD</b>								
Construction, equipping and completion of ECDEs: Behind the Mosque, Ghazi, Wongonyi, Mole and Mrangi.	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project
Construction of toilets and kitchen at all ECDEs.	Improve enrolment		Construction and equipping.	10,000,000			County government	County government project.
Construction, equipping and completion and fencing of VTCs: Mbulia, Ghazi, Behind the mosque and Ndome.	Improve enrolment		Construction and equipping.	20,000,000			County government	County government
Implement Allan girl's high development plan- lab, dormitory, sports ground, administration block, rain water catchment, staff house, library and kitchen. Provide staffing	Improve enrolment		Construction and equipping.	30,000,000			County government	National government
Renovation of all primary schools- Wongonyi, mole Mrangi. - also develop playing ground, fence the primary schools, water harvesting-roof catchment	Improve enrolment		Construction and equipping.	5,000,000			County government	National government

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of a special unit school at Ndome	Improve enrolment		Construction and equipping.				County government	National government project
<b>RONG'E WARD</b>								
Construction, equipping, fencing and completion of ECDEs: Mwanga, Mto Mwangodi, Maganga, Mariwenyi, Kighononyi, Mrabenyi, Kishau, Ndembonyi and Baghau.	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project
Construction of kitchen, toilets and tanks to all ECDEs.	Improve enrolment		Construction and equipping.	30,000,000			County government	County government project.
Employment of cooks, guards, caregivers and teachers.	Improve enrolment						County government	County government
Construction, equipping, fencing and completion of VTCs: Kighombo, Silalonyi, Msau, Kironge and Rong'e Juu.	Improve enrolment		Construction and equipping.	10,000,000			County government	County government
Increase bursary Allocation	Improve enrolment						County government	County government
Rehabilitation of all primary schools.	Improve enrolment		Construction and equipping.	10,000,000			County government	National government project
<b>SAGALLA WARD</b>								
Construction, equipping, fencing and completion of ECDEs: Zongwani, Kizurini, Sowa, Kirumbi, Mlondo, Kitibo and Kajire.	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project
Construction of toilets, kitchen and tanks to all ECDEs.	Improve enrolment		Construction and equipping.	10,000,000			County government	County government project.
Construction, equipping, fencing and completion of VTCs: Kirumbi, Mwakoma, Mwambiti, Talio Nyika, Rahasi and Sagalla.	Improve enrolment		Construction and equipping.	50,000,000			County government	County government
Increase bursary allocation.	Improve enrolment						County government	County government
Provision of sewing machines for home science students at OLOPS secondary school.	Improve enrolment						County government	County government, national government

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Provision of tree seedlings to Mwakichuchu secondary school.	Improve enrolment						County government	National government project
Supply of direct water line to Mwakichuchu secondary school.	Improve enrolment						County government	National government project.
Feeding program to all ECDE and primary schools.	Improve enrolment						County government	County government
<b>WERUGHA WARD</b>								
Construction, equipping, fencing and completion of ECDEs :Marumange, Kiteghe, Msangarinyi, Malela Mwakishimba and Sangenyi.	Improve enrolment		Construction and equipping.	30,000,000			County government	County government project
Construction of kitchen, toilet, water tanks in all ECDE centers.	Improve enrolment		Construction and equipping.	10,000,000			County government	County government project.
Construction, equipping, fencing and completion of VTCs: Marumange, Mlondo and Ngasunyi and introduction of new courses.	Improve enrolment		Construction and equipping.	40,000,000			County government	County government
Construction of a library at Mlondo, Sangenyi, Msangarinyi and in all schools.	Access to reading materials		Construction and equipping.	200,000,000			County government	County government
Rehabilitation and equipping of all secondary schools infrastructure and labs	Improve enrolment		Construction and equipping.				County government	National County government
<b>WUMINGU/KISHUSHE WARD</b>								
Construction of classes, toilets, kitchen, tanks, equipping, fencing and completion of all ECDE	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project
Construction, equipping, fencing and completion of VTCs: Paranga, Telenyi- Mwambengu.	Improve enrolment		Construction and equipping.	10,000,000			County government	County government project.
School feeding program in all ECDEs and primary	Improve enrolment						County government	County government
Construction of library at: Paranga, all polytechnic, Ngolia and Maghimbinyi primary.	Improve enrolment		Construction and equipping.	150,000,000			County government	County government
Increase bursary allocation	Improve enrolment						County government	County government
<b>WUNDANYI/MBALE WARD</b>								

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction, equipping, fencing and completion of ECDEs in all primary schools	Improve enrolment		Construction and equipping.	20,000,000			County government	County government project
Construction, equipping, fencing and completion of VTCs: Mbale.	Improve enrolment		Construction and equipping.	50,000,000			County government	County government project.
Renovation and equipping all secondary school infrastructure	Improve enrolment		Construction and equipping.				County government	National government
Construction of library at Maynard primary and the polytechnic.	Improve enrolment		Construction and equipping.	200,000,000			County government	County government
Feeding program to all ECDE and primary schools.	Improve enrolment						County government	County government
Increase in bursary allocation.	Improve enrolment						County government	County government project
<b>WUSI/KISHAMBA WARD</b>								
Construction, equipping, fencing and completion of ECDEs: Kungu, Kidaya, St., Josephs, Mreshinyi.	Improve enrolment		Construction and equipping.	30,000,000			County government	County government project
Construction, equipping, fencing and completion of VTCs :Mwachawaza and Kidaya Ngerenyi,	Improve enrolment		Construction and equipping.	10,000,000			County government	County government project.
Construction of a library at Wusi Kishamba.	Improve enrolment		Construction and equipping.	130,000,000			County government	National government
Renovation equipping of all secondary and primary schools	Improve enrolment		Construction and equipping.	10,000,000			County government	County government
Increase in bursary allocation	Improve enrolment						County government	County government
<b>COUNTYWIDE</b>								
Formulation of County Policy on Special Needs	Improved quality SNE services	1	Policy Formulation	3M	CGTT/GoK/Dev. Partners	2018 -2022	County government	
Establishment of an SNE Centres	Improved quality SNE services	8	Construction and equipping.	50M	CGTT/GoK/Dev. Partners	2018 -2022	County government	
Recruitment of SNE teachers	Improved quality SNE services	16	Recruitment of SNE teachers	4M	CGTT/GoK/Dev. Partners	2018 -2022	County government	

**D) Sector: Energy, Infrastructure and ICT (Proposed)**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>BOMENI WARD</b>								
All town roads, KIE to Old town via cemetery, Njoro Road	Improve accessibility	10KM	Tarmacking	750M	CGTT; GoK	2018 - 2022	Infrastructure and Roads Department	
Bura Ndogo to Abdallah, Mwachimbi road, Mtiwachila to Kiwalwa, Njoro-Kiwalwa, Machungwani- Nguluma	Improve accessibility and access to new areas	30 KM	Rehabilitation and Maintenance	45 M	CGTT	2018 - 2022	Infrastructure and Roads Department	
Chachewa, Bahati, Bura Ndogo and other flood prone areas in the ward	Improve accessibility	15KM	Construction and Rehabilitation of the drainage system	22.5M	CGTT	2018 -2022	Infrastructure and Roads Department	
Jua Kali to Mungwana, Maweni feeder roads, Kisumu Ndogo – Thairo Njoro, Kitumweni to Kiwalwa, Machungwani – Maghanga, Machungwani – Mzighi, Mokoi road, St. Peter Kasolo -Njoro,	Improve accessibility	6KM	Grading and graveling (Murraming)	9 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Maweni feeder roads	Improve accessibility	500LM	Concrete slabbing	15.75M	CGTT	2018 -2022	Infrastructure and Roads Department	
Taveta Primary School to Sport Ground.	Improve accessibility and safety	1 in No.	Construction of Flyover	5,000,000	GoK & CGTT	2018 -2022	Infrastructure and Roads Department	
All feeder roads, Maranu – Njoro,	Improve accessibility	60 lm	Culvert Construction	200,000	CGTT	2018 -2022	Infrastructure and Roads Department	
KMTC, Njoro canal (Maweni to Kiwalwa dispensary), Machungwani – Kiwalwa, Maguniani - Mbogoni	Improve accessibility	5	Bridges	50 m	CGTT	2018 -2022	Infrastructure and Roads Department	
Bura Ndogo feeder roads, ACK church to Maweni village and Msheghesheni Village	Improve accessibility and access to new areas	10 km	Road Opening and expansion	12 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Ward-wide	Enhance awareness	10,000 residents	Civic education on roads classification	3M	CGTT	2018 -2022	Infrastructure & Roads Department Public Service & administration	
Electricity for Miembeni area Supply of electricity to the Village	Supplying electricity to homesteads.	100 households	Rural Electrification	30M	CGTT/REA	2018-2022	KPLC/REA	
Establishment of hydro-electric power station in the area.	Generate standard electrical power which can be connected to the national grid.	1 No.	Hydro Power Generation	300M	CGTT/REA/KP LC	2018-2022	KenGen	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Maintenance of Existing Street Lights in Bomeni Ward Installation of Electrical Powered Street lights	Lighting up the areas at night.	100 streetlights	Street lighting installation and maintenance	15M	CGTT	2018-2022	Public Works	
Bomeni ICT Resource Centre	To enhance research and learning	1	Construction & Equipping of a public ICT Resource Centre	4M	CGTT	2018-2022	ICT	
Bomeni WI-FI Network	To enhance internet connectivity	1	Provision of wireless network around Sowene primary	500,000	CGTT	2018-2022	ICT	
Masonry Wall Fencing of Taveta Pri Pre School (Mental Challenges Pupils)	To enhance Security and safety	1	Masonry Fencing at Taveta Pri Mental School	3M	CGTT/GoK	2018-2022	Infrastructure and Roads Education & Libraries	
<b>BURA WARD</b>								
Mwashuma Rd, Rehab centre – Sanga market, Mlalenyi – Mwashuma bridge, Godoma – Majibhu Rd, Mghange-Mrughua – Mnamu – Sanga Rd, Mtondonyi – Kisigha, Godoma – Manjiwu, Mdundonyi, Kiwandenyi – Kizigha – Mzidu – Mwasange Rd, Kongoro – Kwa Mweke, Secondary – Cherenge , Msorongo – Latika, Mwakitau – Mwakibobo – Msorongo, Mwakitau – Msorongo – Mnengo, Mwakitau – Mwaningu – Mwaida, Station – Mwangere, Mwakitau Trading Centre – Overseer, Zebra crossing at Kombolo Sec. Sch., Mwashuma Trading Centre and Bura Mghange Rd, Mwakuzama Rd, Chombo Rd, Saghaighu – Mchundi – St. Marys Sch. Mtondonyi –Kisigha road	Improve accessibility and access to new areas	200	Rehabilitation and Maintenance	300 m	CGTT	2018 - 2022	Infrastructure and Roads Department	
Mwakidasi Rd, Bura station social hall – Zare Primary-Mwamkolo, Ngurua Rd (Saghu – Wumari – Ngami Sec), Nyolo Primary – Bura Mission, Speed bumps at Bura – Taveta highway, All feeder Rds., Kwanga Rd, Kisoghokonyi Rd,	Improve accessibility	200 km	Grading, graveling and Murraming	300M	CGTT	2018 -2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Mlughu Rd, Mwashuma Rd, Chombo Rd, Aliya – Mtengoni – Mngama Rd, Mwashuma-Godoma- Kwamnengwa-Msorongo-Mwakitau Mtondonyi –Kisigha road								
Tungulu – Kilulunyi, Sanga market – Mwasinenyi, Godoma -Shighadi ya Mwemba Rd, Wusi Kidaya Primary, Kwa Mnengwa Mtengoni – Mngama Rd, Mngama-Chunga Unga road at Mnyanga, Mkuyunyi-Wumari Mwamkolo Rd Mwakuzama Rd	Improve accessibility	200 lm	Culvert Construction	5 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Tungulu – Kilulunyi, Mlambwa Ngwale Rd, Kwawasi Chombo Road	Improve accessibility	3 NO	Bridges	40 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Barau, David Mwangoma – Ivarenyi, Mwashuma, Mlalenyi, Kwa Mdoi, Mwamzambo	Improve accessibility	5	Foot Bridge	5,000,000	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Sanga market – Mwasinenyi, Lakati Mdelelenyi, Ngami - Kiriwenyi- Mwashuma road, Sanga – Mbagha dispensary, Tungulu TTC Rd, Makumi – Mlalenyi – White Hse Rd, Mwamkolo – Kilungu – Ikarinyi Rd, Kituma High Sch. Rd, Kituma – Quarry Rd, Mlalenyi- Quarry, Mwamkolo – Mdelelenyi Rd, Kwa Tole – Mwangoji Rd, Mwangoji – Mruru Rd	Improve accessibility and access to new areas	200 km	Road Opening	300 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Tungulu – Kilulunyi, Tungulu – Mghange – Shagha, Mwamkolo – Wumari -Sechu Rd, Godoma – Shighadi ya Mwemba Rd, Ilole – Kisau, Kwa Tole – Kwa Mash – Sechu ACK Church Mwakuzama Rd	Improve accessibility	200 lm	Slabbing	6.3 m	CGTT/GoK	2018-2022	Infrastructure and Roads Department	
Rural electrification be intensified in the villages Provision of electricity in Mwakitau, Msorongo, Nyolo, Mnamu polytechnic Supply of Electricity to All Villages at Mlughu Mwashuma Rural electrification of all households in Saghaighu Supply of electricity	Supplying electricity to homesteads	500 households	Rural Electrification	150M	REA	2018-2022	KPLC/REA	



Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Street lights installation at Msorong trading center Provision of street lights at Mwakitau trading center, Sanga to Mbagha road Installation of Street Lights at Bura Station-Mgange-Price of peace Church, Novil-Kombolo Sec School –M-Church and Mwashuma Introduction of solar street lighting project in Saghaighu Street lighting of Saghaighu market center and along Mwakuzama road Street lights installation at Godoma trading center	Lighting up the areas at night.	150 streetlights	Street lighting	22.5M	CGTT	2018-2022	Public Works	
Bura slaughter house Bio-Digester	Increase electricity supply to homesteads	1	Installation of Biogas digester	1M	CGTT	2018-2022	Energy	
Solar power Station	Increase electricity supply to the community	1	Establishment of Solar power station	200m	CGTT/ GoK	2018-2022	Energy	
Mwatate Taveta Highway at Bura	Increase safety to pedestrians	3	Construction of Speed bumps and Bura Town	500,000	GoK	2018-2022	Infrastructure and Roads Department	
Establishment of resource centre for ICT at Mrughua, Godoma, and Mnamu	Equip one stop hub for learning and economic development	3	Establishment of resource centre for ICT	9M	CGTT	2018-2022	Energy	
Construction of a bus stage in Mwakitau	Economic Boost and improve transport services	1	Construction of a bus stage	300,000	CGTT	2018-2022	Infrastructure and Roads Department	
Godoma check dam	Mitigate on floods	1no	Check dams construction	1.7 m	CGTT	2018/2022	Public works	
<b>CHALLA</b>								
Chumvini town streets	Improve accessibility and access to new areas	3 km	Tarmacking	225m	CGTT	2018 - 2022	Infrastructure and Roads Department	
All feeder Rds. Chumvini town Rds. DIP – Kwa Hassan – Soko ya Mbuzi – Chumvini CBO – ACK Majengo Scheme 3,4,5 Rds. Challa – Mahandakini Challa – Mahandakini disp. Kijana Musa – Kwa Kilonzo – Majengo Lumi – Njukini Rd	Improve accessibility and access to new areas	50 km	Opening/ Rehabilitation and Maintenance	50 m	CGTT	2018 - 2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Feeder roads to Chokaa primary, Bishop Njenga secondary, Ulawani primary and Chumvini VTC. Feeder roads to Soko Mjinga and Uthiani and Kwa Matumu to Uthiani Challa Town to Kilanga Rd Kwa Meroshi Majengo Pri. Sch – Chamaembe								
Njukini – Lumi Pri to Vikwatani. Langata – Elerai Majengo Pri. Sch – Chamaembe A – Soko Mjinga A – Rift Valley border B - Uthiani	Improve accessibility	20 km	Grading, graveling and Murraming	30 m	CGTT	2018 -2022	Infrastructure and Roads Department	
Chumvini town ,Mahandakini	Improve accessibility	24lm	Culvert Construction	48,000	CGTT	2018 -2022	Infrastructure and Roads Department	
Challa – Kidong Uthiani and Soko Mjinga Lumi River – Chokaa and Bishop Njenga Sec. Sch.	Improve accessibility	2	Bridges	20 m	CGTT	2018 -2022	Infrastructure and Roads Department	
Footbridges at Uthiani and Soko Mjinga Footbridge over Lumi river to Chokaa and Bishop Njenga secondary schools	Improve accessibility	4	Footbridge	4M	CGTT	2018 -2022	Infrastructure and Roads Department	
Power electrification to Njukini villages Electrification of Sir Ramson area Danson Meshili - Electrification in Challa town Electrification of Ulawani and Chumvini B2 Electrification of Lumi area3 more transformers for easy supply of electricity from Cha Maembe – Majengo Pri	Supplying electricity to homesteads	600 homesteads	Rural Electrification	180M	REA	2018-2022	KPLC/REA	
Provision of street lighting in Chumvini town	Lighting up the areas at night.	150 streetlights	Street lighting	22.5M	CGTT	2018-2022	Infrastructure and Roads Department	
Construct drainage works in Chumvini town	Control Flood and improve sanitation	100Mtrs	Drainage Works	200,000	CGTT	2018-2022	Infrastructure and Roads Department	
ICT Lab to be installed at Chumvini Youth Polytechnic	Equip one stop hub for learning and economic development	1	Establishment of Lab centre for ICT	3M	CGTT	2018-2022	ICT	
<b>CHAWIA</b>								

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Mose Rd	Improve accessibility and access to new areas		Tarmacking					
Refilling gulleys along Mwachabo Rd Kamtonga borehole – Mkengerenyi – Mwachabo – Kamtonga Eastleigh – Kamtonga – Dighai – Manoah Rd Kamtonga – Manoah – Mdeminyi Rd Sisal Estate – Manoah Rd Mkengerenyi – Manoah Rd Mwachabo – Chunga Unga Rd Chakaleri –Maribhonyi-Manoa Rd. Maribhonyi – Mwachabo Rd Chakaleri – Mwaranginyi-Mwemba Pri School.	Improve accessibility and access to new areas	20 km	Rehabilitation and Maintenance	30 M	CGTT	2018 - 2022	Infrastructure and Roads Department	
Tauri Bridge Box Culvert at Maribongonyi ACK Church. Bridge at Ivareni at Taita academy	Improve accessibility	1no	Bridges/Box Culvert Construction	30m	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Foot Bridge at Mwisho wa Lami	Improve accessibility and access to new areas	1	Completion of Foot Bridge	2M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Kamtonga – Eastleigh – Mgeno – Kasighau Kamtonga – Manoah Along Sisal Estate Boundary Manoah – Mari Bongonyi – Kironge – Mwatate Jombo – Mwachabo – Mwatate Mruru – Maghanga – Fighinyi Rd Taita Academy – Iwarenyi Rd Kwa Ngere – Mwangoji Rd Taita Academy – Mwakitutu Rd Kwa Ngere – Mwakoto – Mwanjila Rd Mwatate Junior – Mwakitutu Rd Lerinyi – Kirongwe Mwatate town – Sisal Estate Mpaji – Health Centre Road reserve along Teita Sisal Estate boundaries	Improve accessibility and access to new areas	50 km	Road Opening and Construction	100 m	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Gulleys Gabions along Mwachabo road, All Affected Roads	Control Erosion	10	Construction of Gabions	5M	CGTT	2018-2022		
Ward Wide	Improve accessibility	10lm	Culvert Construction	200,000				
Supply of electricity at Mwachabo location	Supplying electricity to homesteads	500 households	Rural Electrification	150M	CGTT/REA	2018-2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Supply of electricity in all homestead in Chawia ward								
Installation of street lights at Mwachabo Provide street lights in Kironge Installation of street lights at Kamtonga trading center	Lighting up the areas at night.	100 streetlights	Street lighting	15M	CGTT	2018-2022	Infrastructure and Roads Department	
Bodaboda shed in Chawia, Kironge and Sawulenyi	Improve Working Environment to Boda Bodas	3	Boda Sheds	2M	CGTT	2018-2022	Infrastructure and Roads Department	
Public participation during project implementation.	Enhancement to Community ownership during Project Cycle management.	All projects	Public Participation	Nil	CGTT	2018-2022	Infrastructure and Roads Department	
<b>KALOENI</b>								
Birikani Voi-Kalambe-Sagalla road	Improve accessibility	60 km	Tarmacking	300 m			KenHA and donor funding	
Voi town	Improve accessibility and access to new areas	10km	Rehabilitation and Maintenance	150m	CGTT	2018 - 2022	Infrastructure and Roads Department	
All Access Rds. in Kaloleni	Improve accessibility	20 km	Grading, graveling and Murraming	3m	CGTT	2018 -2022	Infrastructure and Roads Department	
Sewer drain Bondeni to Maweni	Improve accessibility	18 lm	Box Culvert Construction	200,000	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Bondeni Kasarani- Tanzania Voi girls-Tanzania	Improve accessibility	3 no	Bridges	36m	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Access roads across SGR	Improve accessibility and access to new areas	5kn	Road Opening	750,000	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Voi town to cabro	Improve parking	10,000 SM	Rehabilitation and Maintenance	10 m	CGTT	2018-2022	Infrastructure and Roads Department	
Street lighting at Sofia Bona Street lighting-town to Majengo and other access roads	Lighting up the areas at night.	100 streetlights	Street lighting	7.5M	CGTT	2018-2022	Public Works	
Electrification of Wananchi houses-withdrawn in some houses, Ward administration offices Rural electrification extended to Ovoro, Mandiri, Ongoni, Mnaoni, Kalambe B, Ngarisoni, Bomu,	Reconnection and new electricity connections to homesteads	1000 households	New Electricity Connections and Reconnections.	300M	REA/KPLC	2018-2022	KPLC/REA	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Sewer drain Bondeni to Maweni and Bondeni	Improve Sanitation	200lm	Construction of Sewer Drainage and Storm Water Drains	50 m	CGTT	2018-2022	Infrastructure and Roads Department	
Relocate bodaboda from the town centers. – demarcate their packing areas	Improve parking order in our urban centres	2	Relocate Boda Sheds	500,000	CGTT	2018-2022	Infrastructure and Roads Department	
Purchase of Fire Engines, and others related equipment's	Fire Outbreak Management	1	Purchase of Fire Engines	20M	CGTT	2018-2022	Infrastructure and Roads Department	
A public toilet at Juakali Sofia.	Improve Sanitation	1	Construction of Public Toilets	400,0000	CGTT	2018 - 2022	Infrastructure and Roads Department	
Slabbing at Mama Kache Road	Improve accessibility and access to new areas	100Lm	Slabbing	4M	CGTT	2018 - 2022	Infrastructure and Roads Department	
<b>KASIGHAU</b>								
Maungu – Kasighau road Maungu - Bungule	Improve accessibility and access to new areas	60 KM	Tarmacking	300M	CGTT	2018 - 2022	Infrastructure and Roads Department	
Wela – Jogholo from library road Kwa Mafongo –Kipanzi – kwa Kilonzo road Kwa Mwafongo – Kuranze -Rukanga junction road Bungule – Rukanga – Zungulukani road Bungule – Kuranze road Improve/expand Kasighau – Mwatate road Ajaya – Sasenyi –Kibauni road Tombolo – Bungule center road Makwasinyi – Bungule road with 3 gullies to be controlled by culverts construction Makwasinyi – Makanda road Makwasinyi – Godoma –Pikapika road Mwakoma wa Juu-Rukanga road All village access roads Kengele to dip road Dip to kwa Mshiri road Dip kwa Ashee road Nema kwa Mwana Lufayo road Africana shopping center to Majengo Longomoto to Majengo road Mwatate road to kwa Mzee Rophas Checkpoint to Mwachakule road Bodaboda road to kwa Mlamba road	Improve accessibility and access to new areas	120 KM	Rehabilitation and Maintenance	180M	CGTT	2018 - 2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Mackinnon – Zungulukani road Zungulukani – Makwasinyi road Zungulukani – Makwasinyi -Bungule - Kasighau road								
Mazora to Ngambenyi road Jora Market to Ilenyi road Cairo to Mzee Bitwel road ACK Jora to Mtungurunyi Jora Market to Ilenyi to Kasighau Ranch Marungu Primary to Sasenyi Primary school to Bughuta urban center, Kulukila to Weni Mwachofi of, Kisimenyi to Gravindi  Bughuta to Kulukila Bughuta to Kisimenyi Bughuta to Maganga road Mkamenyi to Kajire road Sasenyi to Makwasinyi road Bughuta to Bughuta Secondary school Bughuta to Mwaranginyi road Kwa Kipesi to Mwachakule/Makwete Kwa Alex to Mwachakule Kwa Ezron to Msajini (Kwa Peter) Kwa Mwachala to St. Patrick Church Assistant Chief's office to Mnarani Range Gate to Rukanga Mwazighe to Kwa Simba to Jora (KwaDio) Checkpoint to Mwachakule road Birikani as Kwa Kipesi to Mwachakule/Makwete rd. Birikani as Kwa Alex to Mwachakule Rukanga -Kuranze road	Improve accessibility	120 KM	Construction, Grading, graveling and Murraming	180 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Mwando and Mwakangalu, kwa Mzee Kadenge and Mwakangalu, library to polytechnic and Makwasinyi road Bughuta Culverts	Improve accessibility	200 LM	Culvert Construction	5 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Mtungurunyi road to Msokonyi  Rukanga -Kuranze road Kasighau – Mwatate road	Improve accessibility and access to new areas	90 KM	Road Opening and expanding	108 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Extend electric power to Ngambenyi villages, Jora urban Centers	Supplying electricity to homesteads	800 homesteads	Rural Electrification	240M	REA	2018-2022	KPLC/REA	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Rural electrification of all villages in Kasighau, Rural electrification of Zungulukani area Supply electricity to all the 7 villages in Bughuta Rukanga social hall Electrification Rural electrification of Bungule area (water trough – Makweze, Jasper Maza –Ngongenyi), that is to all households Connect villages and urban centers in Kisimenyi and Birikani with electricity Rural electrification of all villages in Makwasinyi area								
Youth training	Youth empowerment and Job Creation	50	Training Youth on Earth work machines.	100,000	CGTT	2018-2022	Infrastructure and Roads Department	
Addition of more street lighting project in Rukanga market center. Install street lighting to Jora Urban center, Kasighau Install additional security lights at Bughuta Install security lights at Birikani and Kisimenyi	Lighting up the areas at night.	100 streetlights	Street lighting	1.5M	CGTT	2018-2022	Infrastructure and Roads Department	
Enhance mobile network connectivity in Bughuta	Improved Communication	1	Mobile network inter connectivity.	1M	CGTT	2018-2022	ICT	
Purchase of Computers at Proposed Social hall	Equipped one Stop Computer Hub for learning and economic development.	20pcs	Purchase of Computers	1M	CGTT	2018-2022	ICT	
<b>MAHOO</b>								
all California roads Mboghoni road Lumazo road Lake Challa roads Leshamta- Meroshi Rd Rahasi road Mkuyuni and Mboghoni road	Improve accessibility and access to new areas	30 KM	Rehabilitation and Maintenance and culvert construction	45 M	CGTT	2018 - 2022	Infrastructure and Roads Department	
green park road to bypass all feeder roads in California New police station to bypass.	Improve accessibility	15 KM	Grading, graveling and Murraming	22.5 M	CGTT	2018 -2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Danida hall to Rashia Town-Lessesia Rd leading to the Quarries, Lang'ata, Timboni to Kasokoni Murraming of Kichinjioni Timboni road Completion of Msengoni Road Kwa Kichinda to A23Rd								
Mierenyi Mwanguva galley Kasokoni - Kidong Ngelesani road Completion of Harambee Chakaleri Rd	Improve accessibility	3	Bridges	40 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Slabbing of Concrete Public Road Climbing to Top of Lake Challa Hill	Improve accessibility	600Mts	Concrete Slabbing	10M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
All feeder roads, lende posho mill road, Timboni Area Lessesia and Kasokoni irrigation Scheme Town - California to Lessesia A, B, leading to the Quarry Mzee Mtawa to Malikiloriti Primary	Improve accessibility and access to new areas	60	Road Opening	72 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Electric power transformer should be installed in Majengo area Distribution of Electricity to Mrimba Village and Lessesia village	Supplying electricity to homesteads	500 homesteads	Rural Electrification	150M	REA	2018-2022	KPLC/REA	
Installation of solar powered street light to all streets in California. Installation of solar powered street light at Lende posho mill road. Addition of street lights in Mahoo. Street lights be put on Road leading from Danida hall to Mahoo secondary school Installation of Kasokoni Trading Centre Street lights Installation of solar powered Street lights at Leshamta-Meroshi Road. Installation of street lights along the By-pass.	Lighting up the areas at night.	200 streetlights	Street lighting	30M	CGTT/NGOs	2018-2022	Infrastructure and Roads Department	
Establish an ICT center at Msengoni pre-school	Equip one stop hub for learning and economic development	1	Establish ICT resource Centre	3M	CGTT	2018 - 2022	Infrastructure and Roads Department	



Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Storm Water Control at Construction of dykes ,Gulley ,Drainage at Mahoo Ward Flood prone Areas	Control Erosion and Property Destruction	5Km length	Construction of dykes, Storm water Drainage	7M	CGTT	2018 - 2022	Infrastructure and Roads Department	
<b>MARUNGU</b>								
Maungu – Kasighau road		30 KM	Tarmacking	300M	GoK		GoK, Donor and other agencies	
Maungu- Kasighau speed bumps, Air strip upgrade, Zaire-Kale, Zaire-Bonface junction, Kibaoni –Sasenyi-Bughuta, Cabro along the highway, Kabomboro and town road drainage system, Zebra crossing at Maungu town, Flyover at Marasi primary, Zebra crossing at Msharinyi center	Improve accessibility and access to new areas	20 km	Rehabilitation and Maintenance	30 M	CGTT	2018 - 2022	Infrastructure and Roads Department	
Kale- Jiweni road Makina to Tindo, Mwanda Mwanatibu, Manyatta Chamani to Camp Kenya	Improve accessibility	20 KM	Grading, graveling and Murraming	30 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Msharinyi and Taita shopping centers	Improve accessibility	18 LM	Culvert Construction	400,000	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Msharinyi and Taita shopping centers	Improve accessibility	500 sm	Construction of Parking areas and Bumps for highway urban centres	2 m	GoK	2018 -2022		
Maungu Town	Improved Sanitation and Hygiene	1 No.	Develop sewerage and waste management system	200 m	GoK, CGTT, Development Partners	2018 -2022	Public Works & Housing	
Motorable village accessible roads in Itinyi and Bondeni Marungu -Garao Maungu-Kasighau road All feeder roads Marungu main road to Marungu hill Sasenyi to water tanks	Improve accessibility and access to new areas	30 KM	Road Opening	45 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Completion of rural electrification at Msharinyi, Marungu and Taita village Rural electrification at Ndara	Supplying electricity to homesteads	500 homesteads	Rural Electrification	150M	REA	2018-2022	KPLC/REA	
Street light along Msharinyi Taita village	Lighting up the areas at night.	100 streetlights	Street lighting	15M	CGTT	2018-2022	Public Works	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Street lights- Makina town, Dumes, Miasenyi Murrum- Maungu- Kasighau and Laso street light Street lights at the SGR bypass Replacement of the solar street lights with electric ones								
Tele-Network Mast	Improved communication network	1 No.	Installation of network mast	50 m	Development Partners, GoK	2018 - 2022	ICT, Development Partners	
Electric fence for wildlife along the wildlife corridor	Reducing/Eliminating human/wildlife conflict.	20km.	Mitigating Human/Wildlife Conflict	100 m	Development Partners, GoK	2018 - 2022	KWS,	
<b>MATA</b>								
Jipe road	Improve accessibility	40KM	Tarmacking	200M	CGTT	2018 - 2022	Infrastructure and Roads Department	
Timbila B feeder road, Warisanga road, Mokoi road, Kasaani/Salaita and Kasaani /Utawala roads, Mlachake road, Mzee-Mwanzia to the late chief Kimbwarata; Kishota Ngonji, Kimondia-Chini, Bachan sink, Kishota-Ngonji to Jipe Musyoka road Mkocheni – Grogan Canal, Muokoi road, Construction of Scour Checks, Construction of Gabions, Construction concrete at Tangini primary Rd, Harambee to ACK church Timbila, Ndilidau health center access road, Mboghoni road, Establish Cess Parking area, maintenance and improvement of all feeder roads in the ward	Improve accessibility and access to new areas	40 KM	Rehabilitation and Maintenance	60 M	CGTT	2018 - 2022	Infrastructure and Roads Department	
Mkuyuni to Mata road, Kingwareni to Mboghoni, Grogan- Mata Road, all roads Jipe settlement scheme, all feeder Roads at Mata, Njoro, Abori-Grogan – Kimondia Road	Improve accessibility	12 KM	Grading, graveling and Murraming	18 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Muokoi road	Improve accessibility	12	Culvert Construction	250,000	CGTT	2018 -2022	Infrastructure and Roads Department	
Build a Bridge at Rekeke Rd, Cashier – Jipe Road, Mwangaza and Utawala gulleys, Korongo la Mwanzia, Pastor Sakimba,	Improve accessibility	10	Bridges	100 M	CGTT	2018 -2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Pentecostal church, Kwa Isaya, Mzee Lesurumo,								
Block Broad, All feeder roads in Mata, Mata –Abori Grogan – Kimondia Road, Kimondia to Matutani road, Timbila B to Utawala road, Luduvai and Jipe, Simba Noleng’sho to Mkocheni Mockoy Road Block B Road	Improve accessibility and access to new areas	20 KM	Road Opening	24 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Flood Control Structures in the farms ward-wide	Improve drainage system during floods	lump sum	Develop flood control structures	100 m	CGTT; Development Partners	2018 -2022	Infrastructure and Roads Department	
Electrification of all ECDE centers and Mata Villages including areas around Njoro, Abori, Kingwareni, Kimala, Mata, Kasaani, Utawala, Kimondia, Salaita, Rekeke, Kibao cha Jipe, Mkwajuni village and Kimala dispensary	Supplying electricity to homesteads and public institutions	800 homesteads	Rural Electrification; CGTT	240M	REA	2018-2022	KPLC/REA, Public Works, Education, Health	
Street lighting at shopping centers including Cess, Mata, Jipe, Rekeke, and Mata.	Promotion of a 24-hr economy and enhanced security at night	100 streetlights	Street lighting	15M	CGTT	2018-2022	Public Works	
Provision of solar power energy to be supplied in the ward including such public facilities as Sangu, Mama Wajane, Kimala borehole and Kidong water projects; Ndilidau dispensary, including installation of solar streetlights in Salaita -Harambee area	Accessibility to cheap, green and sustainable power.	50KW	Alternative Power	50M	CGTT; Development Partners	2018-2022	Public Works, Water & Irrigation, Health	
Social Halls, Salaita primary school and the rest of the schools within the ward	Promotion of research and learning		Construction and Equipping of Resource Centres		CGTT	2018-2022	ICT	
<b>MBOGHONI</b>								
Eldoro Kimorigo AFC Taveta Town Road	Improve accessibility	25 km	Tarmacking	1.2B	CGTT	2018 - 2022	Infrastructure and Roads Department and other agencies	Upgrade to bitumen standard
Drainage Works on existing roads Road Bumps at Eldoro primary Road Eldoro, Kimorigo Road Safaricom – Mlimani Road, Madarasani – Kaburi Mbili road, Kitobo – Taveta road, Lotima – Njoro and all the other feeder roads	Improve accessibility and access to new areas	6KM	Rehabilitation and Maintenance	9 M	CGTT	2018 - 2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Kimorigo python Hill Road Ngutini Marigaza Road Eldoro – Kitoghoto – Ngutini Road Eldoro – Mukine Road Eldoro – Mkongeni – Taveta Town Road, Kambuğu – Mokine, Mrabani primary, Mrabani to Peter Mchawia road, Mokine feeder road Kitobo, Mtisoni, Kiwalwa road	Improve accessibility	7 KM	Grading, graveling and Murraming	10.5 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Ngutini –Kitoghoto, Ngutini—Lambo, Eldoro – Mkongeni – Taveta Town Road, Eldoro Python Hill Rd, Mzee Kenanga and along the feeder roads in the area	Improve accessibility	200 LM	Culvert Construction	5 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Kamleza Canal and Irrigation Scheme, Over Lumi river and the drains at: Perter Richards, Mzee Kibanga, Mzee Grogan, Kwa Mesi, Mzee Tano Mshahara, Kwa Kirombero, No 4 canal and Mzee Mwanjala; Kwa mama Hellen, Kwa Robot, Kwa Kibo, Kwa Mwanjala, Abori primary school, Rehabilitation of Kiwalwa bridge, Maweni bridge, Marodo, Majengo, Ibura road and Njoro Kubwa canals	Improve accessibility	5	Bridges	60 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Eldoro, Hamisi Corner and Lambo Road, All Feeder Roads at Eldoro Villages, Kitoghoto Junction, Sharia, Lukwaro, Mustafa Road, Eldoro Primary, Mama Fatuma, Mkuyuni Road, all feeder road in Ngutini Ngutini –Kitoghoto, Ngutini—Lambo, Roundabout to Marodo road Roundabout to Mdandani road. Lotima primary school to Maendeleo road, Ngutini to Mkuu wa Ndani road, Kimorigo/Lambo/Ngutini road, Riata – Lotima A and Majengo, Mwarusa road Riata Ndogo to Kitobo Pr School	Improve accessibility and access to new areas	15 KM	Road Opening	18 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Distribution electricity in entire villages in Ngutini, Kamleza, Python Hill Pre School, Riata, Mwarusa area, Kimorigo A and B,	Supplying electricity to homesteads	600 homesteads	Rural Electrification	180M	REA	2018-2022	KPLC/REA	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Transformer to be installed at Marodo Catholic Church								
Installation of solar powered Street lights in Ngutini. Provision of street lights to improve on security within Mboghoni ward esp. Mwarusa area	Lighting up the areas at night.	100 streetlights	Street lighting	15M	CGTT	2018-2022	Public Works	
Establish ICT Resource Centers in Schools	Promotion of research and learning		Construction and Equipping of Resource Centres		CGTT	2018-2022	ICT	
Tele-Network Mast to reduce Vodacom Interference	Improved communication network	4. No.	Installation of network mast	50 m	Development Partners, GoK	2018 - 2022	ICT, Development Partners	
<b>MBOLOLO</b>								
Ikanga- Koenyi- Ndome road, Highway through Ndi, Total Petro Station to KWS, National park road (from Total station to Park), Ikanga – ghazi	Improve accessibility	15 km	Tarmacking	22.5m	GoK; CGTT	2018 - 2022	Infrastructure and Roads Department	
TTU- Kirutai road Kururu road Ikanga – Tausa – Ndome-ghazi- Wongonyi-Koenyi road Kighombo – Mkwachunyi – Mlamba ghwa Kirumbutu – Mngola road Mwakitawa – Mwakiki road Koenyi – Mwambolebole primary – Kiriwenyi – mole and forest road Mwaizangu – Kulele road Mwakiki-Kulele road Mwangea, Mwakingali A roads Desert Rose road to Voi Hospital Katema road, Kwanya road Ikanga – ghazi road	Improve accessibility and access to new areas	18 KM	Rehabilitation and Maintenance	27 M	CGTT; GoK	2018 - 2022	Infrastructure and Roads Department	
Voi- Bartholomew secondary- Kirutai road Kirutai- Shopping center- Kilabu- Mrabenyi Kwanya road, Mlambenyi-Kirutai-TTU, Mwakiki	Improve accessibility	9 KM	Grading, graveling and Murraming	13.5 KM	CGTT	2018 -2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Mwangele Mwalembe- Mwambi- Mwaghoti road, Kwa Mzee Disii, all access feeder roads								
Ndelemani road, Kwa Mzee Kenanga, Mzee Sowera to Abori ya Kati, Ngutini Sec School to Kwa Mzee Kennedy, Mwangele Mwalembe- Mwambi- Mwaghoti road	Improve accessibility	200LM	Culvert Construction	5M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Ndelemani road	Improve accessibility	2	Bridges	20 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Sikujua to Mwakingali	Improved drainage system	500 lm	Construct gabions and drainage channels/tunnels	10 m	CGTT	2018 -2022	Infrastructure and Roads Department	
Kulele – Ngandenyi –Magho gha Mbenge and back to Kulele road Kururu- Mwanandunyi-Pangachi-Kirindinyi Road, Sikujua (St. Kelvin) -- Bomani road Roundabout at Lambo Stage kwa Mzee Mkamba	Improve accessibility and access to new areas	6 KM	Road Opening	7.2M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Mkwachunyi- Igho ja Ng'ombe- Kirutai road, Mwangele Mwalembe- Mwambi- Mwaghoti road	Improve accessibility	500 LM	Slabbing	15 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Bus stop shade at Konenyi, additional sheds for Boda riders	Improved Security	2	Construction and provision of CCTV security Camera system	500,000	CGTT	2018 -2022	ICT	
Electrification of Kulele village, Mwambolebole Kulele, Mwalembe, Kiriwenyi village, Kirutai, Rural electrification in the remaining household in all villages of Tausa	Supplying electricity to homesteads	100 homesteads	Rural Electrification	30M	REA	2018-2022	KPLC/REA	
Installation of solar street lights along Sikujua estate to Mabomani estate, Voi Secondary to White House, to Mwakingali B, Install floodlights along main access roads in Mbololo	Lighting up the areas at night.	200 streetlights	Street lighting	30M	CGTT/NGOs/N G	2018-2022	Public Works	
Biogas technology	Accessibility to cheap, green and sustainable energy.	50KW	Alternative Energy	50M	NG/NGOs	2018-2022	Public Works	
<b>MGHANGE/MWANDA</b>								
			Tarmacking					

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Marungu – Zughula road Mwasungia – Msorongoroad Mkamwasi – Ndomokonyi – Kishushe road Marungu – Njawuli road Mbaramghondi/Ndiwangombe to Choke road Mtalimbonyi to Mlambenyi Mghange –Mwabatu – Mwaroko Road bumps at Mghange Nyika market center Mghange –Lashu – St. Agatha road Mghange – Mtalimbonyi Shagha Ivunyi – St. Peters St John to St Agatha Ngoloki Kona Vuria to Vuria Mwandilo – Shasheme to Funju primary Mwambangu – Mwawonge – Fighinyi Mwamombe – Mkongonyi Mkamwasi – Mdomokonyi All roads linking Mghange and other centers Mwaronge – Karakanjara Shashambe to Ngulonyi – Mbogonyi Malungu ECDE – Mwasangio Mwagota Shashambe – Ngulonyi – Bogonyi ECDE Mwalungu – Mwasungia – Mwangota Shiranga – Kawi Ikuminyi – Mwaloko Chimbi – Mwaranginyi road Kisangarinyi – Vuria primary road (Murraming, culverts required) Mghange Nyika- Chovunyi- Mwaroko road Funju Mwasambo Sangenyi road Kokua Magho Awi road Kokua Mzaulenyi road	Improve accessibility and access to new areas	90 KM	Rehabilitation and Maintenance	135M	CGTT	2018 - 2022	Infrastructure and Roads Department	
Lushangonyi-Mambasa-Wesu Kizumba/Kiloghwa polytechnic	Improve accessibility	4 KM	Grading, graveling and Murraming	6 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Kizumba/Ngasunyi/Ikonde Kizumba/Kiloghwa polytechnic	Improve accessibility	100 LM	Culvert Construction	250,000	CGTT	2018 -2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Shongolonyi/Kiseghenyi/Ikonde								
Kirindinyi Ngoloki and Mwaroko Msangachi and Kirindinyi Kizumba/Ngasunyi/Ikonde	Improve accessibility	3	Bridges	36M	CGTT	2018 -2022	Infrastructure and Roads Department	
Lushangonyi-Fumba -Shongolonyi Lushangonyi primary to choke Lushangonyi/Iyale primary/Kilemba cha Wapasi Marungu – Mkamwasi road Mkamwasi – Mwalandi – Makutano road Marungu – Funju road Msorongu – Mwasungia – Marungu road Mwaroko Manyonyi road Mwakishimba- male –Mwaroko road Mghange Nyika -Mbanga ya Mboi - Mwaroko	Improve accessibility and access to new areas	60 KM	Road Opening	72M	CGTT	2018 -2022	Infrastructure and Roads Department	
Lushangonyi-Mambasa-Wesu	Improve accessibility and access to new areas	500 LM	Slabs	15 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Supply electricity to at Karakanjara Rural Electrification at Kokua, Kinyasi, Siriri Transformer-Kisegenyingasunyi Rural electrification of all villages in Marungu and Marungu ECDE and primary Expand power connectivity to Ndau Village, Mbaramghondi Rural electrification to all Mghange Nyika villages	Supplying electricity to homesteads	600 homesteads	Rural Electrification	180M	REA	2018-2022	KPLC/REA	
Completion of Mlamba streetlight project Street lights from Mwaroko to Mwatari Lushangonyi Wesu security lights Streets lights St. Mary's to Lushangonyi	Lighting up the areas at night.	200 streetlights	Street lighting	30M	CGTT/NGOs/N G	2018-2022	Public Works	
Harness wind energy (develop windmill at Mbogonyi )	Accessibility to cheap, green and sustainable power.	50KW	Alternative Power	50M	NG/NGO	2018-2022	Public Works	
<b>MWATATE</b>								
			Tarmacking					
Madungunyi-Singila-Shagha road Kizima –Mairuke road	Improve accessibility and access to new areas	60 KM	Rehabilitation and Maintenance	72 M	CGTT	2018 - 2022	Infrastructure and Roads Department	



Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Mwatunge-Madunguni-Kenyatta road Laminyi-Jombo-Soko ya Zamani- Msengenyi Kipusi road Madunguni-Singila-Majengo road Singila-Town Laminyi road Kariobangi-Msikitini-Peleleza road All feeder roads Laminyi, Jombo, Soko ya Zamani Kipusi road Shaghanda, Gandia road Msisinenyi to Kalendo and Msau road Msisinenyi – Mambura road Msisinenyi – Sagana – Kipusi road Main road to Mgeno Stage for PSV at Mwatate Punda to Mairuke Mwatunge to tank Works to Dispensary Mazola Msisinenyi – Sagana Mtoni Rd								
Mgeno road	Improve accessibility	4 KM	Grading, graveling and Murraming	6M	CGTT	2018 -2022	Infrastructure and Roads Department	
Mzwanenyi Maworo	Improve accessibility	3KM	Culvert Construction	4.5M	CGTT	2018 -2022	Infrastructure and Roads Department	
Soko ya Zamani and Manganga Catholic Church Road to Mbuyuni Msisinenyi Sagana Mtoni Rd	Improve accessibility	4 NO	Bridges	40M	CGTT	2018 -2022	Infrastructure and Roads Department	
Mdindini, Mzwanenyi, Langateni road. All feeder roads in Landi area Mwatate Livestock, Kamtonga Road	Improve accessibility and access to new areas	6	Road Opening	7.2M	CGTT	2018 -2022	Infrastructure and Roads Department	
Revive Voi-Taveta railway line Mgeno and Mbitini	Improved transport	90 km	Railway line revival	100 m	GOK	2018 -2022	Infrastructure and Roads Department	
Connect power to all households in Msisinenyi Electricity connectivity in streets and homesteads Provision of electricity at Singila top ten and Mwananchi area Electricity supply to Mzwanenyi	Supplying electricity to homesteads	600 homesteads	Rural Electrification	180M	REA	2018-2022	KPLC/REA	
Extend street lights to Kenyatta high schools, Install street lights in Landi Town Install lighting from scheme to Chakaleri	Lighting up the areas at night.	150 streetlights	Street lighting	22.5M	CGTT	2018-2022	Public Works	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Rehabilitation of existing street lights	Lighting up the areas at night.	50 streetlights	Streetlights	5M	CGTT	2018/2022	Public Works	
Improve the quality of Mwatate Bodaboda sheds and provide toilets & water taps	Enhance hygiene and transports	3 No	Building bodaboda sheds and toilets	4M	CGTT	2018/2022	Public works	
Construction of check off dams at Soko ya Zamani and administration block	Mitigate on floods	4 no	Check dams construction	7 m	CGTT	2018/2022	Public works	
Improve drainage and harvesting of rain water	Rain runoff management	lump sum	Rainwater drainage construction	10 m	CGTT	2018/2022	Public works	
<b>NGOLIA</b>								
Construction of bridge between Sunset-Mbulia town	Improve accessibility	1	bridge	1M	CGTT	2018-2022	Infrastructure and Roads Department	
Construction of a community social hall with offices behind mosque. Construction of a police post with staff quarters Construction of chief's office (start with a container) Construction of a perimeter wall for Ndome playing field and social hall	Improve infrastructure and amenities	lump sum	Infrastructure development	50 M	CGTT	2018-2022	Infrastructure and Roads Department	
Inter-village roads Mwambingu and Solome road Access Rds. to Wongonyi, mole Mrangi All feeder roads D540	Improve accessibility	15KM	Rehabilitation and Maintenance	22.5 M	CGTT	2018-2022	Infrastructure and Roads Department	Improve accessibility
Mwaranga to Allan boys to Murange to Macha Mbembe- Mwamranga Bega to Mrangi primary on 540	Improve accessibility	8 KM	Grading, graveling and Murraming	12M	CGTT	2018-2022	Infrastructure and Roads Department	Improve accessibility
Feeder roads in Ngolia ward Lumbarwa – Manolonyi road Manolonyi – Mzwanenyi (Mwakesi road) Mwaghogho – Mwambingu road(Murram) Kiteto to Ting	Improve accessibility and access to new areas	12 M	Road Opening	18 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Change section (ghazi-Wongonyi)-cutting across Wongonyi vocational training.								
Mwaranga to Allan boys to Murange to Macha Mbembe- Mwamranga Bega to Mrangi primary on 540	Improve accessibility and access to new areas	700 LM	Slabs	22.05 M	CGTT	2018 -2022	Infrastructure and Roads Department	
Rural electrification of all the remaining households electrification of all villages-sere Mchanga, Mwasange, Msidu, Allan Boys, Mwashinga, Mole, Mbembe Extend electric power connectivity to Toromi village Extend electric power connectivity to Manolonyi village Extend electric power connectivity to Mzwanenyi village Extend electric power connectivity to Mkwachunyi village Rural electrification of all the remaining households Electrification of the proposed Kiriko cooling plant and provide stand by generator	Supplying electricity to homesteads	500 homesteads	Rural Electrification	150M	REA	2018-2022	KPLC/REA	
Provision of street lights at Ndome market center security light at Mrangi shopping center Provision of street lights at Ndome market center	Lighting up the areas at night.	50 streetlights	Street lighting	7.5M	CGTT	2018-2022	Public Works	
Offer revolving funds for putting up bio-gas infrastructure at homesteads Harness wind Energy and Mbulia hill and Bengeronyi Harness solar energy at Ngolia	Accessibility to cheap, green and sustainable power.	100KW	Alternative Power	100M	NG/NGOs		NG	
Establish an ICT Community Knowledge Centre at Wongonyi Trading Centre network mast	Equip one stop ICT hub for learning and economic development	1	Digital hubs	3M	CGTT	2018 -2022	Infrastructure and Roads Department	
<b>RONG'E</b>								
			Tarmacking					
Mwakaleri bridge Dip to Mwachawaza road Msau –Zughularahai road Mvita to Msangachi (Mbaghau road)	Improve accessibility and access to new areas	30M	Road Opening	45 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Fighinyi-Mwambota – Mvita –Sisera Mselia to Ngururu road Sisera to Msau road Kisambinyi-Mwakaleri-Wongonyi road Ronge primary- Kungu- Mwanganga road Mwakaleri- Paranga road Ronge Juu- Wanganga road Mwambirwa -Kironge Kighombo – Shelemba road								
Mwangea-Kishau –Ngodi road Mengo to Chakaleri road. Mzongelinyi- Chakaleri to Landi road. Langateni to Majengo road. Chakaleri to Kuranze.	Improve accessibility	11KM	Grading, graveling and Murraming	16.5 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Mwanga –Fighinyi road	Improve accessibility	24 LM	Culvert Construction	600,000	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Baghau, Msangachi and Ngambi	Improve accessibility	2	Bridges	20M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
Iduna- Idange- Modenyi(new) Kighombo-Mwasinenyi-Ngodi Mwange- Kishau -Ngodi Mwanjenyi- Msengenyi- Idange Rahai-Msangachi-Msau Roman catholic –Mwakaleri Mariwenyi-Mbambarenyi-Klub road at Mariwenyi Kokotonyi-Kwamwangemi road at Mariwenyi Darajani ya Zaman road (E689 road) at Mariwenyi To Shelemba dispensary Shelemba to Mrabenyi road Ronge – Ikanga –Mwakinyungu road	Improve accessibility and access to new areas	30 KM	Road Opening	36M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Mvita –Sisera and Mwambota –Fighinyi Mwangea-Kishau –Ngodi road	Improve accessibility and access to new areas	200 LM	Slabs	7 M	CGTT	2018 -2022	Infrastructure and Roads Department	
supply of electricity at Kighononyi Rural Electrification Electrification of Ronge Rural electrification at Kighombo and Mwambota village Supply of electricity power at Mengo Location.	Supplying electricity to homesteads	500 homesteads	Rural Electrification	150M	REA	2018-2022	KPLC/REA	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Extend Street lights Msau to dispensary Street light at Mwakaleri and Kironge Installation of street lights at Kighombo and Mwambota Installation of street light at Chakaleri.	Lighting up the areas at night.	100 streetlights	Street lighting	15M	CGTT	2018-2022	Public Works	
Electric fencing of land between Mwananchi settlement scheme and park	Minimizing and Eliminating Human/Wildlife Conflict.	20km	Electric Fencing	50M	NG/NGOs/KWS	2018 -2022	Energy	
Mwanyambo secondary to be provided with computer equipment and internet connected	Equip one stop ICT hub for learning and economic development	1	Digital hubs	1M	CGTT	2018 -2022	ICT	
Enhance mobile network connectivity in Msangachi, Mwamoshi, Mparamga	Improved communication	1	interconnectivity	4M	CGTT	2018 -2022	ICT	
Installation of solar power backups to school	Accessibility to cheap, green and sustainable power.	20No.	Alternative Power	4M	CGTT	2018 -2022	Energy	
<b>SAGALLA</b>								
Whitehouse Talio road All rural roads	Improve accessibility and access to new areas	3Km	Tarmacking	225M	GoK/CGTT	2018 -2022	Donors /GoK/ Infrastructure and Roads Department	
Teri to Talio Juu Road Mghambe-dispensary road Mwambungu- Sagalla dispensary road. Kanyanga- Kishamba road Kishamba – Iboenyi road Ngomeni- Kingoleni- Nyika –Mombasa express road. Voi-Kanyanga-Mwalangi road. Survey of Ngelenge road Mwasinenyi – Marapu road. Roads Mlondo Health center to our lady secondary school Gogota road, Mwaminjwa road, Canan Mghange road, Mwanga road Mwakuri- Kwawangoro-kwa Mwambiti road.	Improve accessibility and access to new areas	60 KM	Rehabilitation and Maintenance	90 M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Voi-Kanyanga road Marie primary Ngoni Sharon Teri to Talio Juu Road	Improve accessibility	220 LM	Culvert Construction	5M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Kwenjalo village –Teri	Improve accessibility	2	Bridges	20M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility
All rural roads Bamako to Mwatate Marapu to Bamako Kajire Mpangambela Kajire Marungu road Mwalufu road. Mwambea to Mwangoro road Kirumbi primary – Madukani – main highway, Mwakoma village Kirashinyi and Mpambarinyi	Improve accessibility and access to new areas	20 KM	Road Opening	24M	CGTT	2018 -2022	Infrastructure and Roads Department	Improve accessibility and access to new areas
Marie primary	Improve accessibility and access to new areas	50Lm	Slabs	2M	CGTT	2018 -2022	Infrastructure and Roads Department	
Supply of electricity in all homestead in Kajire Supply of electricity in Talio Nyika Area Rural electrification at Ganda, Mazieni, Ngalawa, Rabai Dololo and Mvuria Mounting of a transformer at Mwandala village/ Replacement of transformer at Mwanga	Supplying electricity to homesteads	500 homesteads	Rural Electrification	150M	REA	2018-2022	KPLC/REA	
Installation of street lights at Kanyanga trading center. Installation of solar lights at Kirumbi dispensary, Kwa Zenge, Kirumbi center, Mwanose, Kimo water tank, Gare, Social hall and Bible school	Lighting up the areas at night.	50 streetlights	Street lighting	7.5M	CGTT	2018-2022	Public Works	
Purchase solar panel for Iparenyi area. Introduce Solar panels and wind mills to supply electricity in Kajire Purchase of solar panels for the bore hale and for the facility	Accessibility to cheap, green and sustainable power.	50KW	Alternative Power	50M	NG/NGO	2018-2022	Public Works	
Equip museum with computers and Provision of computers at Mwambiti VTCS, Establishment of Techno center at Kishamba for easy access of information and research	Access to learning information	2	Digital hubs	4M	CGTT	2018-2022	ICT	
<b>WUSI/KISHAMBA</b>								
Wesu, Kungu .Wundanyi road.	To improve accessibility to different areas	9 KM	Tarmacking	450M	KENHA	2018-2022	Infrastructure and Roads	Upgrading to bitumen standard.

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Kongoro kwa Mweke road. Secondary-Chereghe road. Msorong-Latika road. Mwakitau-Mwakibobo-Msorongo road. Mwakitau-Msorongo-Mnengwa road. Mwakitau-Mwaningu-Mwaida road. Station-Mwangere Mwakitau T Center-Overseer road. Mwakitau road bump construction. Clearing and expansion of road reserve at Josa hill by use of local labour. Construction of bumps at Dembwa along Mwatate - Wundanyi road. Road to the Mpizinyi Health center to be repaired. Dembwa to Mpizinyi Heath Centre. Dembwa to Murray girls Road. Re-design of corner S at Josa. Raise an embankment at Josa black spot. Kichuchenyi bridge, Kwa Mwatabu, Kwa Mwasafu (construct pillars). Dembwa-Murray girls-Kilulunyi road. Mruru – Kungu road, Murray – Josa road, Kilulunyi- Vichwala road. Mnyuchi – Siriényi road. Kighala- Wesu road. Kiziki Macha forest road. Ruma – HPC road. Josa – Kizingo Rd Josa – Chongonyi Rd Josa - Siriényi	To improve accessibility to different areas	40 KM	Rehabilitation and Maintenance	60M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Kibarani to Ramunyi Road. Josa – Murray Road. Kidiwo road.  Kaya – Komolo–Mwakarai Road. Mwatate – Mwachawaza - Mkamenyi road. Masaka road. Mwatate – Kipusi – Mwasawau road Kwa Ngolo – Mwangea – Jehovah Road. Repair of Mkichi Road. Mwachawaza Primary playing ground. Mwachawaza to Siriényi Roads.	To improve accessibility to new areas	90Km	Rehabilitation and Maintenance	135M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Machi Mazuri to Dembwa Road. Kidasinyi to Restoration church to Dogholonyi. Makaburini to Majengo to Makunyi to Msikitinyi Road. Shangaghonyi to Dalunyi to Mlangonyi Road. Masumbunyi Mlangoni Road. Mwangea to cattle dip Road. Josa – Kizingo – Sirienyiroa. Josa – Kizingo – Sirienyi road. Mbenge ya Mrangi – Shigharo – Mwachora road. Canon Kituri road.								
Kotonyi-Kwa Stephano, Kwa Stephano-Mung'ang'u-Mwakio Teri, Kungu- Kwa Mwatabu, Mreshinyi-Madoka, Mreshinyi- Mwangoji- Mwambingu-Kibauni, Kanisani-Mwadenyi, Musisa-Wughangangu, Wughangangu-Kungu, Mwanduka- Kibauni, Kwa John- Kwa Mwasafu-Kungu, Kwa Balozzi- Kwa Mwangoo- Kwa Mwalekwa, St. Joseph's- Kwa Mwashuke- Mchundi, Daudi- Choke, Mwashuke- Ngeti-Tindiriri, Soko Mjinga- Kidaya primary-Kwa Sammy, Kwa Sammy-Mlamba, Kungu- Macha, Kungu- Mboghonyi, Kwa Stephano- Kichunenye, Macha-Modenyi, Kwa Stephano- Kisaghala, Kwa John- Kwa Mwalekwa, St. Joseph-Alfred Tayo- Forest- Kwa Makau- Kwa Majina- Mwanginyi- Kwa David- Kwa Mama Samba, Kwa Mwangemi-Mwachovi	To improve accessibility to different areas	80Km	Rehabilitation and Maintenance	120M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Road reserve at Josa hill	To improve accessibility to different areas	2Km	Rehabilitation and Maintenance	50M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Catholic Church. Kwa Mwashighadi Nginga, Kwa Msaze, Ngurungenyi, Kwa Mwangoo, Mwanduka, Kwa Stephano- Kisaghala, Kwa Mwanyalo	To improve accessibility to different areas	15Km	Rehabilitation and Maintenance	22.5M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-



Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Mwagafwa Youth Polytechnic, Kitalenyi, Ngurungenyi, Mwafuga-Solome- Chae- Shongolonyi, Kwa Donald- Mtigo, Youth Polytechnic-Kidaya Primary.	To improve accessibility to different areas	15KM	Rehabilitation and Maintenance	22.5M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Bridge at Mwatee	To improve accessibility to different areas	1	Bridge Construction	10M	CGTT/KERRA	2018-2022	Infrastructure and Roads	
Installation of lightening in Dembwa Town. Installation of street lights at Kungu, all shopping centers, institutions, business containers Erection and installation of street lights at (Madungunyi trading center, Biaphra trading center, Kikongorinyi grounds, Majengo Kisimani, Msangachi near the river, Mwachawaza, Mwasawau, Mkamenyi).	Lighting up the areas at night.	150 streetlights	Street lighting	22.5M	CGTT	2018-2022	Public Works	
Provision of electricity in Mwakitau Installation of electric power at; Mwasau village, Mkamenyi village, Kinani village.	Supplying electricity to homesteads	500 homesteads	Rural Electrification	150M	REA	2018-2022	KPLC/REA	KPLC/REA
Establish an ICT Community Resource Centre at: Dembwa Social Hall	Equip one stop ICT hub for learning and economic development	1	Digital hub	3M	CGTT	2018-2022	ICT	▪
<b>WUNDANYI/MBALE</b>								
Sungululu-Nyambu primary-Kitukunyi road. All rural roads joining Wundanyi town. Mangalasing-Ngilinyi. Mwangoya-Mbaria. Stesheni kea Mwachala-Wangonga. Fighinyi- Wanganga, Kisorongonyi - Mung'ong'onyi Road. Mwanguwi-Piringa Mdongodongo, Ngilinyi-Ilongonyi rd. Ngilinyi-Mwangonya Mbaria rd. Manonyi- Msangachinyi- Maghinjenyi rd. Wanganga-Manonyi-Mghoghonyi rd. Mwangoya-Ngilinyi.	To improve accessibility to different areas	100Km	Rehabilitation and Maintenance	150M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Fighinyi-Ngilinyi-Nyache rd. Kilalalonyi – Mlechi primary school, Wanganga – Mdundonyi road, Mghondinyi – Kiruwuko road, Manolonyi – Kimjenyi-Ngona – miracle church road. Mwanguiwi –Paranga-Mdongodongo road. Mkelenyi-Mwakosha-Mwarungu road. Mogho-Kidule-Mdongodongo road. Mogho-Mkambaunyi-Mghambonyi road. Mghondinyi-Kiruwuko-Mwakanyi road. Mgondinyi-Ndelo-Piringa road. Mkelenyi-Kieriwekyi-Kwangusa road.  Rehabilitation of Mwanguiwi-Mghambonyi road. Rehabilitation of Mghondinyi-Serieni road. Rehabilitation of Renovation of Mwanguiwi bridge. Masumbesunyi - Chome - Shigharo-Mbengonyi road to be well maintained. Mtukunyi – Mwatilila – Kishamba road to be completed. Chome – Katisa road, kwa Weni Mbogho – Msoloko road. Rehabilitation of Mswadi – mwagh’onyi road. Rehabilitation of Kwacheda- Mwade-Wusinyi Rd – 3Km Mole-Talaya-Mwasombo Rd incl Culverts. Shate – Wasinyi Rd Gravelling Mwalusu Rd Kwa Mwacheda Muranju Rd – 1.5Km Mbela Estate – Mlawa – Mbengonyi rd. Mwangeka Wesu Rd Mwangeka Ngoda – Kitukunyi Rd Incl Slabbing Dr Aggrey – Ministry of Works office Opening of Water Pump – Mwasui – Wesu rd. 3.0Km Opening of Mbengonyi-Mbirwa Road								

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Sungululu-Mwamburi-Mwanda road. Lalilenyi-Mlechi road. Mwangeka girls secondary school – Wesu road.	To improve accessibility to different areas	15Km	Rehabilitation and Maintenance	22.5M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Wundanyi-Wesu road.	To improve accessibility to different areas	9Km	Rehabilitation and Maintenance	13.5M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Matangani-Ng'onda road. Rehabilitate Bale Mdongongo bridge. Iyale- Wesu. Wesu- Werugha bridge at water supply area.	To improve accessibility to different areas	10Km	Rehabilitation and Maintenance	15M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Mwachofa road. Wanganga-Matasa- Ngona road. Ngongadini – Mbela H School Rd Mwangoma – Kilulunyi Rd Mbela H School – Shimbo - Vighombonyi	To improve accessibility to new areas	20Km	Rehabilitation and Maintenance	30M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Bumps at Josa Dembwa Rd	To Reduce Accidents	3No	Roads Bumps Erection	500,000	CGTT/KERRA	2018-2022	Infrastructure and Roads	
Culverts at Ngongadini – Mbela H School Rd	To improve accessibility to different areas	15Lm	Culverts Installation	500,000	CGTT/KERRA	2018-2022	Infrastructure and Roads	
Kungu primary, Magoro, Makororo foot bridge. Foot bridge at Ngelenyi.	To improve accessibility to different areas	5Nos	Footbridge Construction	10M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Opening and Murraming of Kishamba Rd Josa – Kishamba Rd Mwangea – Kizingo Rd Chongonyi – Kizingo Rd Mbombonyi – Kishimba Rd Mwari – Kisiki Rd	To improve accessibility to different areas	15Km	Opening of Roads	18M	CGTT/KERRA	2018-2022	Infrastructure and Roads	
Road Surveying, Beaconing to all Wusi Kishamba Roads	To Prevent Road Reserve Grabbers	All Roads	Identification of Roads and Opening of New Roads	5M	CGTT/KERRA	2018-2022	Infrastructure and Roads	
Boda Sheds at Josa, Kungu ,Kibauni, Mreshii, Kengwa and Mlangonyi.	Improve Working Environment	6	Construction of Boda Sheds	3.6M	CGTT	2018-2022	Infrastructure and Roads	
Street lighting at Wanganga A and B, Mdongonyi Pre-school, Mwandongo market Mbumbunyi Trading Centre	Lighting up the areas at night.	100 streetlights	Street lighting	15M	CGTT	2018-2022	Public Works	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Installation of street lights in all trading centers in Mogho Sub location								
Install electricity at Mlechi Provision of electricity at Mogho and Piringa areas. Rural electrification of Mwangonyi and Mswadi villages Msidunyi village electrification Electricity – Wuchichi village Kiziki village upper area electrification Mwabwalo village electrification Shade and toilet for boda operators at Wesu stage Electricity Connection to Kizingo,Mbu, mbunyi, Chongonyi and Jivu Josa	Supplying electricity to homesteads	500 homesteads	Rural Electrification	150M	REA	2018-2022	KPLC/REA	KPLC/REA
Establishment of village solar power stations	Accessibility to cheap, green and sustainable power.	100KW	Alternative Power	100M	NG/NGOs	2018 - 2022	NG	
Support Bio gas production projects	Accessibility to cheap, green and sustainable power	50KW	Alternative Power	1 M	CGTT/GoK/NGOs	2018 - 2022	CGTT/GoK	
Establish an ICT center at Wundanyi	Access to learning information	1	Digital hubs	3M	CGTT	2018 - 2022	CGTT, NG, NGOs	
<b>WUMINGU/KISHUSHE</b>								
Kishushe-Werugha, Ndi-Mwakitau, Daku-Vighombonyi roads. Mchonyi Shushu- Mghambonyi Road Kwakambucha –Mghondinyi road. Mchonyi road – Kwamnengwa-Maghaumba Mlondo road. Mchungunyi Mraru Brookside road. Marumange Ngolia road. Mghambonyi Sewenga/Ilongonyi Road. Mghambonyi Fumba Shagha Road. Mkuong'IPompo Road. Sesongi Kimangachughu primary Road. Sesongi Kimangachughu dairy Road. St. Andrews Msasenyi road. Mghambonyi Kiriko road. Mwanyengela road. Mghambonyi Mwangui road. Baptist Kinyeshavua road. Ndi-Mwakitau Road. Kighemu cha Ngele- Ndashinyi road, road to the dispensary- Wughawonyi.	To improve accessibility to different areas	90Km	Rehabilitation and Maintenance	135M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Mule –Mataura -Kidaya road. Funju—Lualenyi- Modambisi- Mwadeghu road. Kipusi-Modangeghu-Riwa road. Makandenyi–Vighombonyi- Mule – Shagha-Funju road (Main Road)3 Shombo-Nyache Road. Shombo-Mwamenyi Road. Main Road. Makandenyi Via Nyache, -5 Mghambonyi- Fumba- Kipusi Road. Mlikamwizi-Kipusi centre, Mwanyalo Primary, Shagha Primary, Msangaghenyi Trading Centre. Expansion of Kishenyi Nyache road. Kishenyi, Ndiwenyi, Mghambonyi road. Kishenyi, Funju, Nyache road. Msaghangenyi to Ndiwenyi road. Ndelo - Kriku road. Msangaghenyi dispensary road to forest. Wala to Kitumbi primary road. Mwamale, Wumingu primary to Wughawonyi road. Wumingu to Modambaa through Fumba road. Mkoonyi to Pompo road. Vighombonyi to Kishushe road. Msangaghenyi to Mngorosenyi road.								
Grading of Mchungunyi road. Paranga Mlilo road. Telenyi-Mwasawa road. Telenyi-Funju road. Kilugha-Richard-Laban-Market road. Kamsini-Maghanga-Mwalukumbi road. Mwandido-Mwangare-Mwalukumbi- Mlilo road. Kiboko-Kamsini-Mwalukumbi road. Zighe-Mjomba-Siloh-Rozina road. Kalema-Willy-Mwakilenge-Shambi road. Me Mkwachu-Mwakilenge-Sau- Mwazighe-Shambi ya Mwakaya road. Mboho-Iriwa ja Nyonyi-Shambi Isanu- Sau road. Mwandaghina-Mwakilenge-Mwandau road.	To improve accessibility to different areas	60Km	Road Opening	72M	CGTT	2018 -2022	Infrastructure and Roads Department	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Gift-Mwapia-Zighe road. Forest Wumingu primary road. Vighowonyi, Pompo road. Simbo road, Vighowonyi, Mashighi road. Pombo to forest road. Kitumbi/Mashighi road. Nguta, forest Pompo road construction.								
Grading of Kishenyi dam to Ngolia primary school road Murraming Nyache Wundanyi road Nyache ACK through Mwanasi to Paranga road. Nyache road to health center. Mlilo road. Grading of feeder roads. Grading Kisau-Lalambo road. Grading Mlalenyi-Katuma-Mlilo road. Grading Ibundunyi-Talenyi-Kidai road. Grading Mlalenyi-Mbuguta road. Grading Paranga-Mwakaleri road. Grading Ghazi-Mwangoko road. Grading Mwangoko-Mlalengi-Paranga primary Kishushe	To improve accessibility to different areas	30Km	Rehabilitation and Maintenance	45M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Mghambonyi Bridge. Mghawonyi-Fumba bridge Kipusi road. Fumba Bridge and Road-2. Fumba bridge- construction(stalled) Msau bridge to be constructed. Simbo bridge to be constructed. Mghogholinyi and Mashighe bridge to be constructed. Mgorusenyi to Wumingu primary and bridge and slab.  Bridge at Ndege Wundanyi Town Bridge at Mwasinyi - Mkororo	To improve accessibility to different areas	7 no	Construction of Bridges	100 m	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Mlondo Mchungunyi Mraru Mchonyi road.	To improve accessibility to different areas	7Km	Rehabilitation and Maintenance	10.5M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Slabbing of Magumbonyi Ngolia Mchungunyi road culvert. Shagha-Nyache Road- Slab. Slab for Diwenyito roads.	To improve accessibility to different areas	100Lm	Rehabilitation and Maintenance	5M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Wumingu forest road to have a slab constructed.								
Construction of Mrashi Culvert	To improve accessibility to different areas	1 No	Culvert installation	200,000	CGTT/KERRA	2018-2022	Infrastructure and Roads	
Bridge at Ndege Wundanyi Town Bridge at Mwasinyi - Mkororo	To improve accessibility to different areas	2	Bridge Construction	20M	CGTT/KERRA	2018-2022	Infrastructure and Roads	
Street light project in Mghambonyi Security lights to trading centers – Mule, Vighombonyi, Kipusi ,Mkiayo	Lighting up the areas at night.	100 streetlights	Street lighting	15M	CGTT	2018-2022	Public Works	
Supplying electricity to homesteads	Supplying electricity to homesteads	500 homesteads	Rural Electrification	150M	REA	2018-2022	KPLC/REA	KPLC/REA
Support Bio gas production projects Harness wind energy at Shagha and Nyache	Accessibility to cheap, green and sustainable power.	500KW	Alternative Power	500M	NG/NGOs	2018-2022	NG	
<b>WERUGHA</b>								
Marumange- Makandenyi -Kichi - Kishenyi dam road Marumange-Matasenyi -Ngolia road Werugha- Saghasa-Sangenyi- Kishushe road Blue hotel/Kiteghe –Mwanasambo road Mzazala- Saghasa- Kishenyi road junction Maintenance of Wundanyi – Mlondo – Makandenyi road at Mlondo area Bush clearing Mwafunja- Mbokole and other roads Mvumunyi-bush road- (Mboghonyi, Mwafunja center- culvert). Kiwinda –Ngulu- road. Mbokole-Mtulo- road. Mbokole- Mwafunja- Kinyasi road. Mwakori- male road. Inchi Kavu Shimbo road. Mnavunyi- Ngulu road. Mbokole- Sangenyi road- very important for food security. Improve Shimbo – Mwangiria – Mtalo road. Improve Mwangiria – Shamamberi -- Mwakishimba road. Mwaroko- Kishushe road.	To improve accessibility to different areas	90KM	Rehabilitation and Maintenance	135M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Sangenyi- kwaHatwe road. Majengo- Mwaroko road Vipalo – Mwarangu – Madumenyi road Mwanjele – Hatwel – Kishushe road Seri road. Kighala-Wesu, Njama Mzango- Werugha- Kese, Makandenyi-Kishushe to Ngoto, Kese-Shimbo, Msidunyi- Saghasa, Mwakishimba-Mtalo, Mtalo- Wanyamba-Ngulu, Shimbo-Mwandoria, Kese-Mdudonyi, Mwafunja-Mwakiro- Njulu-Ngoto.								
Kitukunyi –Mlambenyi - Ndonga – Msangarinyi – kwa Tuja road to be constructed Construction of Msangarinyi primary – Pumbushi road. Construction of Makandenyi – Mbela road. Mazizi road- proposed new roads. Construction of Wundanyi-Kese- Saghasa – Kishushe road. Construction of Kifufutonyi - Fombe – Maringo – Kishenyi road.	To improve accessibility to different areas	60Km	Rehabilitation and Maintenance	90M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Grading/repair of Makandenyi- Sangenyi- Kishushe road. Grading/repair Vipalo – Sangeroko dispensary road.	To improve accessibility to different areas	12Km	Rehabilitation and Maintenance	18M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Culverts Makandenyi-Kichi Marumange –Kishenyi dam road. Mdudonyi- Mbokole- gabion and culverts. Construct Mwangiria bridge	To improve accessibility to different areas	10 Lines 10 gabions	Rehabilitation and Maintenance	5M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Construction of a bridge between Mlondo and Kitenge road. Completion of a bridge at Kiriwenyi. Back filling of Msangarinyi bridge to control soil erosion. Kandeka-Mwanamsha-road-bridge.	To improve accessibility to different areas	5No bridges	Rehabilitation and Maintenance	60M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Construction of a footbridge at Mwazagh'ombe	To improve accessibility to different areas	1 No	Rehabilitation and Maintenance	2M	CGTT/KERRA	2018-2022	Infrastructure and Roads	-
Rural electrification of Kiteghe, Mlondo, Malela, Mwalekwa and Msangarinyi villages	Supplying electricity to homesteads	500 homesteads	Rural Electrification	150M	REA	2018-2022	KPLC/REA	



Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Supply of electricity to residents of Mtalo, Msidunyi, Samambere, Fombe/Kishenyi, Mashangi villages								
Installation of street lights Embakasi, Saghasa needs streetlights Install security lights at Saghasa shopping centers	Lighting up the areas at night.	100 streetlights	Street lighting	15M	CGTT	2018-2022	Public Works	
Tap solar energy Feasibility study of wind electricity at Funju	Accessibility to cheap, green and sustainable power.	500KW	Alternative Power	500M	NG/NGOs		NG	
Establish an ICT Community Resource Centre at: <ul style="list-style-type: none"> <li>▪ Saghasa</li> <li>▪ Mwakuro</li> <li>▪ Werugha</li> <li>▪ Mlondo</li> </ul>	Equip one stop ICT hub for learning and economic development	4	Digital hubs	12M	CGTT	2018-2022	ICT	▪
Upgrade mobile network	Improved communication		Interconnectivity		CGTT/GoK	2018-2022	GoK, CGTT, Donors	

## E) Sector: Social Protection, Recreation and Culture (Proposed)

### (i) Sub-sector: Sports Development

Project name/location	Objectives	Targets	Description of activities	Cost (Ksh.)	SOURCE OF FUNDING	Timeframe	Implementing agency	Remarks
<b>Wundanyi/ Mbale ward</b>	Promotion of sports				CGTT & PARTNERS	2018-2022	Sports department	
Rehabilitation of Mbale polytechnic, kiwika, mndangenyi & Chome play grounds	Promotion of sports	4	Levelling and goal post Toilet	8m	CGTT & PARTNERS	2018-2022	Sports department	
Provision of play equipment	Promotion of sports	12	Procure and issue play equipment	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Host tournaments	Promotion of sports	3	Facilitate on going competitions	500,000	CGTT & PARTNERS	2018-2022	Sports department	

<b>WUMINGU/ KISHUSHE WARD</b>								
Rehabilitation of Wumingu, itumbi, Mghanga chunyi and Mghambonyi play ground	Promotion of sports	4	Levelling and goal post Toilet	8m	CGTT & PARTNERS	2018-2022	Sports department	
Provision of play equipment	Promotion of sports	5	Procure and issue play equipment	500,000	CGTT & PARTNERS	2018-2022	Sports department	
<b>WERUGHA WARD</b>								
Host tournaments	Promotion of sports		Facilitate on going competitions	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Provision of play equipment	Promotion of sports	11	Procure and issue play equipment	800,000	CGTT & PARTNERS	2018-2022	Sports department	
Renovation of Ngulu, Mdundonyi and Mwakishimba play ground	Promotion of sports	3	Levelling and goal post Toilet	6m	CGTT & PARTNERS	2018-2022	Sports department	
Upgrading of Wundanyi stadium	Promotion of sports	1	Modern podium Soccer pitch Athletic track Indoor game halls	200m	CGTT & PARTNERS	2018-2022	Sports department	
<b>SAGALLA WARD</b>								
Upgrading of Mwambiti, Talio and Marie play grounds	Promotion of sports	3	Levelling and goal post Toilet	6m	CGTT & PARTNERS	2018-2022	Sports department	
Host tournaments	Promotion of sports	3	Facilitate on going competitions	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Provision of play equipment	Promotion of sports	7	Facilitate on going competitions	500,000	CGTT & PARTNERS	2018-2022	Sports department	
<b>RONGE WARD</b>								

Host tournaments		3	Facilitate on going competitions	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Recruit sports officer		4	Advertise and hire sports officer ii/ sports attendant ii and sports technician ii	3m	CGTT & PARTNERS	2018-2022	Sports department	
Provision of play equipment		8	Facilitate on going competitions	2m	CGTT & PARTNERS	2018-2022	Sports department	
Upgrade Mwanyambo play ground		1	Levelling and goal post	2m	CGTT & PARTNERS	2018-2022	Sports department	
<b>NGOLIA WARD</b>								
Recruit sports officers		4	Advertise and hire sports officer ii/ sports attendant ii and sports technician ii	3m	CGTT & PARTNERS	2018-2022	Sports department	
Construct playground at kukute and Ndome		2	Levelling and goal post Toilet	2m	CGTT & PARTNERS	2018-2022	Sports department	
<b>MWATATE WARD</b>								
Renovate Msisinenyi playground		1	Levelling and goal post Toilet	2m	CGTT & PARTNERS	2018-2022	Sports department	
Construct Mwatate stadium		1	Purchase of land Modern podium Soccer pitch Athletic track Indoor game halls	200m	CGTT & PARTNERS	2018-2022	Sports department	
Host sports tournaments		3	Facilitate on going leagues	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Complete Mwatunge dais and install gutters		1	Finish ongoing works Install gutters and tank	2.5m	CGTT & PARTNERS	2018-2022	Sports department	
<b>MWANDA MGHANGE WARD</b>								

Construct playground at Mwaroko		1	Leveling and goal post Washrooms Athletic track	5m	CGTT & PARTNERS	2018-2022	Sports department	
<b>MGHANGE MWANDA WARD</b>								
Host competitions		3	Facilitate on going leagues	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Construct/ renovate play grounds at St. Johns,ndubunyi, Vuria and Mwanda play grounds		4	Levelling and goal posts Toilet	8m	CGTT & PARTNERS	2018-2022	Sports department	
<b>MBOLOLO WARD</b>								
Rehabilitation of catholic and lkanga play grounds. Upgrade community play grounds: Kulele, Mwakiki, Koenyi		2	Levelling and goal post Toilet	4m	CGTT & PARTNERS	2018-2022	Sports department	
<b>MBOGHONYI WARD</b>								
Provision of sports equipment		3	Procure and issue play equipment	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Renovation of community play grounds		3	Levelling and goal post Toilets	6m	CGTT & PARTNERS	2018-2022	Sports department	
<b>MATA WARD</b>								
Construction of ajaya, Makwasinyi, Marodo, Salaita playgrounds	Sports promotion	4	Levelling and goal post Toilet	8m	CGTT & PARTNERS	2018-2022	Sports department	
Host tournaments		3	Facilitate ongoing leagues	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Provision of play equipment		3	Procure and issue sports equipment	500,000	CGTT & PARTNERS	2018-2022	Sports department	
<b>MARUNGU</b>								

Renovate Msharinyi play ground	Sports promotion	1	Levelling and goal post Toilet	2m	CGTT & PARTNERS	2018-2022	Sports department	
Host competitions	Sports promotion	3	Facilitate ongoing leagues	500,000	CGTT & PARTNERS	2018-2022	Sports department	
<b>MAHOO WARD</b>								
Provision of play equipment	Sports promotion	3	Procure and issue play equipment	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Host competitions.	Sports promotion	3	Facilitate ongoing competitions	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Reposes and renovate Uhuru playground	Sports promotion	1	Acquire land, Levelling, goal posts and other sports equipment.	10m	CGTT & PARTNERS	2018-2022	Sports department	
California playground	Sports promotion	1	Acquire land, Levelling, goal posts and other sports equipment.	10m	CGTT & PARTNERS	2018-2022	Sports department	
<b>KASIGAU WARD</b>								
Provision of play equipment	Sports promotion	3	Procure and issue play equipment	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Host competitions	Sports promotion	3	Facilitate ongoing competitions	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Construct stadium at Kipanzi and Rukanga	Sports promotion	2	Levelling and goal post Toilet	8m	CGTT & PARTNERS	2018-2022	Sports department	
<b>KALOLENI WARD</b>								
Levelling Gimba play ground	Sports promotion	1	Excavation works & goal post	3m	CGTT & PARTNERS	2018-2022	Sports department	

Speed up completion of Moi stadium	Sports promotion	1	Completion of modern podium Soccer pitch Athletic track	200m	CGTT & PARTNERS	2018-2022	Sports department	
<b>CHAWIA WARD</b>								
Provision of play equipment	Sports promotion	3	Procure and issue play equipment	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Host competitions	Sports promotion	3	Facilitate ongoing competitions	500,000	CGTT & PARTNERS	2018-2022	Sports department	
<b>CHALLA WARD</b>								
Construction of Lumi & Luworo play field	Sports promotion	2	Levelling and goal post	2m	CGTT & PARTNERS	2018-2022	Sports department	
Purchase bus	Sports promotion	4	Procure vehicles	20m	CGTT & PARTNERS	2018-2022	Sports department	
Construction of sports offices	Sports promotion	4	Design & construct office block and store	16m	CGTT & PARTNERS	2018-2022	Sports department	
Provision of prizes during events	Sports promotion	10	Procure and award winners	100,000	CGTT & PARTNERS	2018-2022	Sports department	
Indoor games	Sports promotion	2	Procure and introduce indoor games in social halls	500,000	CGTT & PARTNERS	2018-2022	Sports department	
<b>BURA WARD</b>								
Construction of Mwatate stadium	Sports promotion	1	Modern podium Soccer pitch Athletic track Halls	200m	CGTT & PARTNERS	2018-2022	Sports department	
Host competitions	Sports promotion	3	Facilitate ongoing competitions	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Provision of play equipment	Sports promotion	3	Procure and issue play equipment	500,000	CGTT & PARTNERS	2018-2022	Sports department	

Construction of Mrughua, Mlughu, Kombolo, Mwashuma, Laghonyi, pefa, Mnamu, Bura mission and Kishau play fields	Sports promotion	1	Levelling & goal post Volleyball court Toilets	20m	CGTT & PARTNERS	2018-2022	Sports department	
<b>BOMENI WARD</b>								
Provision of play equipment	Sports promotion	3	Procure and issue play equipment	500,000	CGTT & PARTNERS	2018-2022	Sports department	
Construction of modern Taveta stadium	Sports promotion	1	Review town plan Modern podium Athletic track Soccer pitch	200m	CGTT & PARTNERS	2018-2022	Sports department	
Upgrade community play ground; railways, Kiwalwa and Njoro	Sports promotion	1	Levelling & goal post. Toilet	12m	CGTT & PARTNERS	2018-2022	Sports department	

**(ii) Sub-sector: Arts and Culture**

Project name/location	Objectives	Targets	Description of activities	Cost (Ksh.)	SOURCE OF FUNDING	Timeframe	Implementing agency	Remarks
<b>MARUNGU WARD</b>								
Protection of cultural sites	Culture development	3	Gazettment Perimeter wall	1.5m	CGTT & PARTNERS	2018-2022	Culture department	
Recording studio	Culture development	1	Construction and equipping	10m	CGTT & PARTNERS	2018-2022	Culture department	
Provision of equipment to artists	Culture development	3	Procure and issue	500,000	CGTT & PARTNERS	2018-2022	Culture department	
<b>MATA WARD</b>								
Music studio	Culture development	1	Construction and equipping	10m	CGTT & PARTNERS	2018-2022	Culture department	
Construct cultural center at Salaita	Culture development				CGTT & PARTNERS	2018-2022	Culture department	
Host cultural trade fairs and exhibitions	Culture development		Organize competitions	500,000	CGTT & PARTNERS	2018-2022	Culture department	
<b>MBOGHONYI WARD</b>								
Cultural center	Culture development	1	Construction and equipping	10m	CGTT & PARTNERS	2018-2022	Culture department	
Registration of cultural groups	Culture development		Vetting and issue of certificates		CGTT & PARTNERS	2018-2022	Culture department	
Host cultural trade fairs and exhibitions	Culture development	3	Organize competitions	500,000	CGTT & PARTNERS	2018-2022	Culture department	



<b>MGHANGE/ MWANDA WARD</b>								
Host cultural trade fairs and exhibitions	Culture development	3	Organize competitions	500,000	CGTT & PARTNERS	2018-2022	Culture department	
Cultural site on eco-tourism	Culture development		Construct and manage		CGTT & PARTNERS	2018-2022	Culture department	
<b>RONGE WARD</b>								
Construct cultural center	Culture development	1	Build and equip	10m	CGTT & PARTNERS	2018-2022	Culture department	
Recording studio	Culture development	1	Construct and equip	10m	CGTT & PARTNERS	2018-2022	Culture department	
<b>KALOLENI WARD</b>								
Music studio	Culture development	1	Build and equip	10m	CGTT & PARTNERS	2018-2022	Culture department	
Promote youth talent	Culture development	3	Host talent competitions	500,000	CGTT & PARTNERS	2018-2022	Culture department	
<b>CHAWIA WARD</b>								
Construction of cultural center at Mruru, Mngama and Dipunyi	Culture development	3	Build and equip	30m	CGTT & PARTNERS	2018-2022	Culture department	
<b>CHALLA WARD</b>								
Music studio	Culture development	1	Build and equip	10m	CGTT & PARTNERS	2018-2022	Culture department	
Cultural center	Culture development	1	Build and equip	10m	CGTT & PARTNERS	2018-2022	Culture department	

Host cultural trade fair and exhibitions	Culture development	1	Organize and implement	500,000	CGTT & PARTNERS	2018-2022	Culture department	
<b>BURA WARD</b>								
Purchase traditional costumes from Mlughu/ Mwashuma	Culture development	3	Procure and preserve	500,000	CGTT & PARTNERS	2018-2022	Culture department	
Cultural center at Zare road/ Laghonyi	Culture development	2	Construct and equip	20m	CGTT & PARTNERS	2018-2022	Culture department	
Creation of Mwakitau cultural site and protection	Culture development	1	Gazetment Perimeter wall Value addition	10m	CGTT & PARTNERS	2018-2022	Culture department	
Empower artists	Culture development	3	Procure and issue raw materials	500,000	CGTT & PARTNERS	2018-2022	Culture department	
Host talent shows	Culture development	3	Organize and implement competitions	500,000	CGTT & PARTNERS	2018-2022	Culture department	
Research	Culture development	1	Discover hidden cultural opportunities	500,000	CGTT & PARTNERS	2018-2022	Culture department	
<b>BOMENI</b>								
Establish culture troop	Culture development	1	Vetting Registration Facilitate	<b>300,000</b>	CGTT & PARTNERS	2018-2022	Culture department	
Establish culture days	Culture development	1	Organize events to showcase local culture	500,000	CGTT & PARTNERS	2018-2022	Culture department	
Development of full modern theatre	Culture development	1	Build and equip	100m	CGTT & PARTNERS	2018-2022	Culture department	
<b>MAHOO</b>								
Danida Hall Rehabilitation	Culture development	1	Rehabilitation	1M	CGTT & PARTNERS	2018-2022	Culture department	

**(iii) Arts and Culture**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Cultural days	Building cohesion and integration	5 No.	Show case Taita-Taveta culture	50M	CGTT and partners	2018-2022	CGTT and Partners	
Development of full modern theatre	Building cohesion and integration	1 No.	-Construction -Fully Equipping plus recording and filming	100M	CGTT and partners	2018-2022	CGTT and Partners	
Develop Taita & Taveta Languages Learning Programme	Promote local traditional languages	1 No.	Introduce a learning program for county local languages	40M	CGTT and partners	2018-2022	CGTT and Partners	
Gazettment of all Cultural Sites	Building cohesion and integration	100%	Showcase Taita-Taveta culture	30M	GoK/CGTT/ Dev. partners	2018-2022	GoK/CGTT/ Dev. partners	

**(iii) Sub-sector: Social Protection**

Project name/location	Objectives	Targets	Description of activities	Cost (Ksh.)	Source Of Funding	Timeframe	Implementing agency	Remarks
<b>MARUNGU WARD</b>								
Construction of rescue center at Maungu	Protect vulnerable girls and children	1	Purchase land Build and equip Admit	10m	CGTT AND PARTNERS	2018-2022	Social services	
Social hall at Makina-Juu	Social welfare	1	Build and equip	2m	CGTT AND PARTNERS	2018-2022	Social services	
Designation of smoking zones	Social welfare	3	Designate and sensitize	30,000	CGTT AND PARTNERS	2018-2022	Social services	
Provision of wheelchairs	Social welfare	30	Procure and issue	600,000	CGTT AND PARTNERS	2018-2022	Social services	

<b>MATA WARD</b>								
Social halls	Empower community	2	Build and equip	5m	CGTT AND PARTNERS	2018-2022	Social services	
Empower women groups		30	Capacity building, grants, loans	2m	CGTT AND PARTNERS	2018-2022	Social services	
Amendment to Datu act	Enhance access	1	Public participation. Approval by CA and Assenting by the Governor	1m	CGTT AND PARTNERS	2018-2022	Social services	
Nyumba ya Wazee	Social welfare	1	Build & equip Vet & admit	10m	CGTT AND PARTNERS	2018-2022	Social services	
Support to the elderly	Social welfare	10	Cash transfer Relief food	5m	CGTT AND PARTNERS	2018-2022	Social services	
Establish men fund	Empower community	1	Act of ca Vet and disburse funds	20m	CGTT AND PARTNERS	2018-2022	Social services	
<b>MBOGHONYI WARD</b>								
Social hall at kwa waghosi,kanyanga, multy purpose hall,kitobo, Kiwalwa & Kambugu	Social welfare	7	Build and equip	21m	CGTT AND PARTNERS	2018-2022	Social services	
Orphanage/ children homes	Protect bereaved children	1	Build and equip Vet and admit	12m	CGTT AND PARTNERS	2018-2022	Social services	
Grants for widows	Women empowerment	20	Vet and disburse	20m	CGTT AND PARTNERS	2018-2022	Social services	
Amend Datu act	Enhance access	1	Public participation, approval by ca and assentiment	1m	CGTT AND PARTNERS	2018-2022	Social services	
Resource center	Informed society	1	Build and construct	10m	CGTT AND PARTNERS	2018-2022	Social services	

<b>MWATATE WARD</b>								
PwDs friendly buildings	Social welfare	4	Renovations	2m	CGTT AND PARTNERS	2018-2022	Social services	
Grants to women , PwDs and widows	Empowerment of vulnerable	20	Vet and disburse	10m	CGTT AND PARTNERS	2018-2022	Social services	
<b>RONGE WARD</b>								
Construction of Shelemba, Kighononyi, Mariwenyi,	Enhance unity	3	Construct and equip social halls	10m	CGTT AND PARTNERS	2018-2022	Social services	
<b>MAHOO WARD</b>								
Rehabilitation center	Improve health	1	Construct, equip and admit drug addicts	10m	CGTT AND PARTNERS	2018-2022	Social services	
Construction of social halls	Meetings venue. Enhance unity	2	Construct and equip social halls	4m	CGTT AND PARTNERS	2018-2022	Social services	
<b>KASIGHAU</b>								
Construction of Birikani and Kisimani social halls	Enhance unity	2	Construct and equip social halls	10m	CGTT AND PARTNERS	2018-2022	Social services	
Rehabilitation center	Improve health	1	Construct, equip and admit drug addicts	10m	CGTT AND PARTNERS	2018-2022	Social services	
Support welfare groups	Empower vulnerable groups	10	Capacity building	2m	CGTT AND PARTNERS	2018-2022	Social services	
<b>KALOLENI WARD</b>								
Create a smoking zone in Voi town	Social welfare	1	Designate space at Voi town	30,000	CGTT AND PARTNERS	2018-2022	Social services	

Construct and furnishing of community halls	Social welfare	1	Build and equip	6m	CGTT AND PARTNERS	2018-2022	Social services	
<b>MBOLOLO WARD</b>								
Construct and furnishing of Sikujua community hall	Social welfare	1	Build and equip	6m	CGTT AND PARTNERS	2018-2022	Social services	
<b>CHAWIA WARD</b>								
Construction of social hall at Kamtonga, <b>Manoa</b> , <b>Mruru</b>	Social welfare	3	Build and equip	7.5m	CGTT AND PARTNERS	2018-2022	Social services	
Creation of cultural	Social welfare	1	Build and equip		CGTT AND PARTNERS	2018-2022	Social services	
<b>CHALLA WARD</b>								
Establish an office for persons living with disability at ward level	Social welfare	1	Build and equip	3m	CGTT AND PARTNERS	2018-2022	Social services	
All seven villages in sir Ramson be provided with a hall	Social welfare	7	Build and equip	21m	CGTT AND PARTNERS	2018-2022	Social services	
Construct a multipurpose hall for the ward	Social welfare	1	Build and equip	3m	CGTT AND PARTNERS	2018-2022	Social services	
<b>BURA WARD</b>								
Constructing of social hall at Mngama	Social welfare	1	Build and equip	3m	CGTT AND PARTNERS	2018-2022	Social services	
Modification of Mwasaghe social hall to include more facilities like a youth center, offices, toilet, kitchen etc.	Social welfare	1	Inspection Modification of existing hall	1m	CGTT AND PARTNERS	2018-2022	Social services	

Construct a social center at Mwatunge	Social welfare	1	Build and construct	3m	CGTT AND PARTNERS	2018-2022	Social services	
Construction of social hall at Mlughu/ Mwashuma sub location	Social welfare	1	Build and construct	3m	CGTT AND PARTNERS	2018-2022	Social services	
<b>BOMENI</b>								
Construction and equipping of a social hall	Social welfare	1	Build and construct	3m	CGTT AND PARTNERS	2018-2022	Social services	
Establish a community grave yard.	Social welfare	1	Build and construct	2m	CGTT AND PARTNERS	2018-2022	Social services	
Rescue center	Social welfare	1	Construction and equipping	10m	CGTT AND PARTNERS	2018-2022	Social services	
Construction of special schools for the disabled	Social welfare	1	Build and construct		CGTT AND PARTNERS	2018-2022	Social services	
Approved school	Rehabilitation center	1	Construction and equipping	10m	CGTT AND PARTNERS	2018-2022	Social services	
<b>WUMINGU/KISHUSHE</b>								
Construct and furnishing of Kwa Afiti community hall	Social welfare	1	Build and equip	6m	CGTT AND PARTNERS	2018-2022	Social services	
<b>COUNTYWIDE</b>								
Financial assistance to CBOs	Empowering Community groups.	60	Grants	60m	CGTT AND PARTNERS	2018-2022	Social services	
PWD-friendly facilities and services	Improved wellbeing for PWDs	100%	Provision of PWD-friendly facilities and services	25M	GoK, CGTT and PARTNERS	2018-2022	Social services	

**(iv) Sub-sector: Gender and Youth Empowerment**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>KASIGAU</b>								
Capacity building for youths and women	Youth empowerment	1	Entrepreneurial training	2m	CGTT and Partners	2018-2022	Social services	
Establishment of Male fund	Economic empowerment	1	Legal framework Vetting and disbursement of funds	10m	CGTT and Partners	2018-2022	Social services	
Recreation park in Rukanga	Welfare	1	Creating market and promotion	5m	CGTT and Partners	2018-2022	Social services	
<b>KALOLENI WARD</b>								
Grants to women groups disabled and Youth	Economic empowerment	1	Legal framework Vetting and disbursement of funds	5m	CGTT and Partners	2018-2022	Social services	
Create Youth resource Centre	Informed community	1	Build and equip	10m	CGTT and Partners	2018-2022	Social services	
Promote Youth talent	Youth empowerment	1	Organize talent shows	500,000	CGTT and Partners	2018-2022	Social services	
<b>CHAWIA WARD</b>								
Consideration of youths for internships/attachments	Youth empowerment	40	Recruit youth volunteers	2M	CGTT and Partners	2018-2022	Social services	
Financial assistance to parents with children living with disability	Welfare	40	Vetting and disbursement	5m	CGTT and Partners	2018-2022	Social services	
Construction of a melt purpose social hall at Kamtonga.	Welfare	1	Build and equip	3M	CGTT and Partners	2018-2022	Social services	



<b>CHALLA WARD</b>								
Women groups capacity building	Community empowerment	40	Training on investment	2M	CGTT and Partners	2018-2022	Social services	
Establish an office for persons living with disability at ward level	Enhance service delivery	1	Build and equip	3M	CGTT and Partners	2018-2022	Social services	
DATU fund for women be increased with softer conditions	Women empowerment	1	DATU funds act amendment	1M	CGTT and Partners	2018-2022	Social services	
Training of group leaders and increase DATU Fund	Economic empowerment	1	DATU funds act amendment	1M	CGTT and Partners	2018-2022	Social services	
Social Hall for Cultural and traditional dances	Welfare	1	Build and equip	3M	CGTT and Partners	2018-2022	Social services	
DATU Fund to be increased from 50 to 100K, zero interest on DATU Loans	Economic empowerment	1	DATU funds act amendment	1M	CGTT and Partners	2018-2022	Social services	
<b>BURA WARD</b>								
Purchase of saloons kit at Mlughu and Mwashuma for youth groups	Youth empowerment	1	Procure and issue equipment	2M	CGTT and Partners	2018-2022	Social services	
Purchase of photocopy machines at Mlughu Mwashuma for youth groups	Youth empowerment	1	Procure and issue equipment	90,000	CGTT and Partners	2018-2022	Social services	
Provide training on entrepreneurship loans to set up businesses	Youth empowerment	4	Training	400,000	CGTT and Partners	2018-2022	Social services	
Deployment of social development officer at ward level	Enhance service delivery	1	Recruitment	500,000	CGTT and Partners	2018-2022	Social services	
Empowering widows/ PwDs by giving them grants to start businesses.	Economic empowerment	40	Vetting and disbursement of funds	5M	CGTT and Partners	2018-2022	Social services	

<b>BOMENI</b>					CGTT and Partners	2018-2022	Social services	
Review of Datu Sawazisha fund initiative to accommodate men	Increase accessibility to DATU funds	1	DATU funds act amendment	1M	CGTT and Partners	2018-2022	Social services	
Create youth resource centers in community spaces in bona settlement	Community empowerment	1	Build and equip	5M	CGTT and Partners	2018-2022	Social services	
Employ youth	Empower youth	10	Recruit youth as casuals, expatriate and volunteers	2M	CGTT and Partners	2018-2022	Social services	
Training on entrepreneurship skills	Capacity building	12	Organize workshops	1M	CGTT and Partners	2018-2022	Social services	

#### F) Sector: Environmental Protection, Water & Housing (Proposed)

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>Environment management and protection</b>								
Soil and water conservation (Voi & Wundanyi sub counties)		4	Construction of gabions, tree planting	20M	CGTT/ Donor	5years	CGTT	
Rehabilitation of degraded areas (Voi and Wundanyi Sub Counties)		5	Indigenous Seedling production, tree planting on degraded,	25M	CGTT/ Donor	5years	CGTT	
Water catchment area rehabilitation and protection (Voi and Wundanyi, Taveta Sub Counties)		31	Fencing water catchment areas, Indigenous tree planting in catchment areas.	50M	CGTT/ Donor	5years	CGTT	
Waste collection management (Voi sub-county)		1	Construction of waste management receptacles	10M	CGTT/ Donor	5years	CGTT	
Mapping of natural resources (Wundanyi sub County)		2	Gazettment of Kilule and Ngamenyi cultural areas	10M	CGTT/ Donor	5years	CGTT	

Relocation of Landi Dumpsite	Improved solid waste management	1	Acquisition of land,	40M	CGTT/ Donor	5years	CGTT	
County Waste Management Hub	Improved solid waste management	1	Acquisition of land, Bio Gas Production, Recycling of wastes	200M	GoK, CGTT/ Dev Partners	5years	GoK, CGTT/ Dev Partners	
<b>Forest resource management</b>								
Forest conservation		2	Production of seedlings for afforestation and Participatory Forest Management (PFM)	20M	CGTT/ Donor	5years	CGTT	
Promotion of agroforestry			On farm tree planting	50M	CGTT/ Donor	5years	CGTT	
Policy formulation and regulations			County forest policy	5M	CGTT/ Donor	5years	CGTT	
Reforestation			Rehabilitation of degraded sites and on farm, public sites tree planting, commercial wood lot	10M				
Forest management			Capacity building	10M	CGTT/ Donor	5years	CGTT	
Value addition			Support and promote Nature based enterprises (including butterfly farming)	50M	CGTT/ Donor	5years	CGTT	
Forest protection			Survey and mapping of forest estates, and protection of riparian land and hill tops	50M	CGTT/ Donor	5years	CGTT	
Domestication of the charcoal rules at the county levels on production, transportation			Formulation of rules and regulations	10M				
Staffing			Recruitment of staff	126M	CGTT/ Donor	5years	CGTT	
<b>Water and sanitation</b>								
Distribution and rehabilitation of dykes (Taveta Sub County)		4	Rehabilitation of dykes/ river channels Desilting of dykes	50M	CGTT/ Donor	5years	CGTT	
River bank protection			Protection of Rivers in Voi, Mwatate, Taveta and Wundanyi	1M	CGTT/ Donor	5years	CGTT	
Ground water exploration and development			Drilling of boreholes and shallow wells	50M	CGTT/ Donor	5years	CGTT	

Water infrastructure			Construction of pipeline and storage facilities.	850M	CGTT/ Donor	5years	CGTT	
Emergency water stress management			Water trucking	100M	CGTT/ Donor	5years	CGTT	
Rain water harvesting			Construction of roof catchment and rock catchment t	100M	CGTT/ Donor	5years	CGTT	
Capacity building			Project management committees and staff training	10M	CGTT/ Donor	5years	CGTT	
Water infrastructure development (Voi, Mwatate, Taveta & Wundanyi)		4	Construction of water pans, dams, water tanks etc. Rehabilitation of Mwatate, Kwa Mwemba Dam	160M	CGTT/ Donor	5years	CGTT	
Water resource conflict management (Voi, Mwatate, Sub Counties)		3	Policy formulation & legislation, survey and mapping of riparian areas	5M	CGTT/ Donor	5years	CGTT	
Transboundary water resource management			Exploitation of transboundary resources	5M	CGTT/ Donor	5years	CGTT	
<b>Irrigation and drainage</b>								
Improvement of irrigation infrastructure			Rehabilitation of irrigation c canals	2B	CGTT/ Donor	5years	CGTT	
Flood water management			Construction of , check dams, etc.	1B	CGTT/ Donor	5years	CGTT	
Land reclamation			Restoration of saline soils in Taveta sub county	100M	CGTT/ Donor	5years	CGTT	
Capacity building			Management of irrigation schemes	10M	CGTT/ Donor	5years	CGTT	
<b>Sanitation</b>								
Waste water management			Construction of sewer system, dry beds in each sub county and treatment plant and purchase of 4No exhaustor trucks each sub county	2B	CGTT/ Donor	5years	CGTT	
Utilization of waste water			Construction and rehabilitation of improved public toilets in all trading centers	2B	CGTT/ Donor	5years	CGTT	

Adoption of green technology			Construction of bio gas plant, and use of solar panels system for lighting in all urban centers, public toilet	2B	CGTT/ Donor	5years	CGTT	
<b>Mineral resource management</b>								
Capacity Building and Support in mineral resources.			Training Machinery at lower prices	200M	CGTT/DONORS	5years	DEPARTMENT	
Marketing and value addition in mineral products			Value addition of minerals	50M	CGTT/DONORS	5years	CGTT-MINING	
Research, Survey on mineral mapping			Survey Design and mapping	100M	CGTT/DONORS	5years	DEPARTMENT	
Mine closure and rehabilitation (Taveta and Mwatate Sub County)			Rehabilitation of the sites	25M	CGTT/DONORS	5years	CGTT-MINING	
Policy formulation (entire county)			Publication of policy	2M	CGTT/DONORS	5years	DEPARTMENT	
Magazine construction (Voi sub county)			Construction of Storage explosive unit	12M	CGTT/DONORS	5years	CGTT-MINING	
Land reclamation			Restoration of mining sites		CGTT/DONORS	5years	CGTT-MINING	

### G) Sector: Public Service and Intergovernmental Relations (Proposed)

#### (i) Sub-sector: Governor and Deputy Governor: Leadership and Overall coordination of County Affairs

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks

Preparation of Integrated Development Plan	Well planned development	1	Notice of intention Stakeholders engagement Primary and secondary data First draft Public participation Final draft Reporting	25M	County Government	1 year	County Government	
County Radio station	Disseminate of information	1	Obtain license from CCK	50M	County	5 Years	County Government	
Full-fledged editing suite	Preparation of info martials	1		5M	County	1 Years	County government	
Full-fledged media vehicle	Facilitate mobility	1		10M	County	1 year	County government	

**(ii) Sub-sector: County Assembly: Representation, Legislation and Oversight**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction and furnishing of County Assembly chambers	Facilitate legislation process	100%		450 Million	County	5 Years	County Assembly	
Construction and equipping of MCA ward offices	Improve service delivery	20 Offices		100M	County	5 years	County Assembly	
Construction and Furnishing speakers official residence				10M	County	2 year	County Assembly	
Procurement of motor vehicle	Improve transport service	3		20 million	county	5 years	County assembly	

**(iii) Sub-sector: Finance and Economic Planning: Economic planning, Fiscal policy formulation and Public finance management**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
e-promis(electronic project management system)	Electronic monitoring of projects	100%	Installation of the system	20 Million	County Government	1 year	County Government	
Construction of revenue collection points Offices	Improve Revenue Collection	2	Acquisition of land, Construction of Offices	20 Million	County Government	1 year	County Government	

**(iv) Sub-Sector: Public Service and Administration: Public service management and Administration**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of ward offices	Access to services by citizens	20		200M	County Government	5 years	County Government	
Construction of Sub County Offices	Access to services by citizens	3		90M	County Government	5 years	County Government	
Construction of town offices	Access to services by citizens	2		60M	County Government	5 years	County Government	
Procurement of Motor vehicles for the enforcement unit	Enhance mobility	9	Procurement of Motor vehicles	54M	County Government	5 Years	County Government	
Procurement of Motor cycles for the enforcement unit	Enhance mobility	16	Procurement of Motor Vehicle	2.4M	County Government	2 years	County Government	

**(v) Sub-Sector: County Public Service Board: County staffing, human resources development and labour relations**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Vehicles	Enhance Mobility	4		20M	County	5 Years	County Government	
Development of HRIS	Improve efficiency	1		10M	County/Dept. Partners	1 year	County Government	

**(vi) Sub-Sector: Special Programmes**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Relief support	Reduced hunger cases		Relief support for households	20M	County Government; Development Partners	5 Years	County Government	
Drought mitigation	Reduced hunger cases		Drought mitigation activities	20M	County Government; Development Partners	5 Years	County Government	
Special initiatives	Improved quality of life for current and future generations		Support business incubation Centers, boy and girl child education, economic empowerment and capacity building for various interest groups, Infant and maternal health,	100M	County Government; Development Partners	5 Years	County Government	

			Resource mobilization through partnerships, Sensitization campaigns on gender based violence, Menstrual hygiene management, County branding, environmental conservation					
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## H) Sector: General Economic, Commercial & Labour Affairs (Proposed)

### (i) Sub-Sector: Trade

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Open air market construction at Bura station, Maungu, Konenyi, Kamtonga, Bughuta, Mwangea, Kaloleni, Birikani, Majengo	To enhance trading activities	9	Construction, fencing, stalls and facilities	63M	CGTT/PPP	2018-2022	Department of Trade	-
Construction of market shades at Bura Ndogo Taveta, Dembwa, Kungu, Mshokoroni, Mdundonyi, Ngutini, Sangenyi, Godoma, Kishushe, Langatani, Mkwachunyi, Mogho, Mwasi, Mwatunge, Mrughua, Njoro, Talio Nyika, Kajire, Teri, Iriwa, Wanganga	To enhance trading activities	18	Construction, fencing, stalls and facilities	72M	CGTT/PPP	2018-2020	Department of Trade	
Construction of Market stalls/ Container stalls at Bura market, Maungu, Bura Sanga, Ndome stadium, Njoro Taveta, Msharinyi, Taita village	To enhance trading activities	1000	Supply and installation of container stalls	100M	CGTT/PPP	2018-2022	Department of Trade	
Modernization of Voi mkts- Mitumba mkt (storey market)	To enhance trading activities	1	Construction and facilities	100M	CGTT/PPP	2018-2022	Department of Trade	
Renovation of Markets at Kiwalwa, Mghambonyi, Msau, Mluka mkt shades	To enhance trading activities	4	Construction facilities	8M				
Construction of EPZ Godowns at Taveta Town	To facilitate investment	10	Construction facilities	100M	CGTT/PPP	2018-2022	Department of Trade	
Trade policy; Weights & Measures policy	To streamline business operations	2	Drafting, stakeholder engagements, reviews and approvals	6M	CGTT	2018-2019	Department of Trade	



County trade Licenses bill	To streamline business operations	1	Drafting, stakeholder engagements, reviews and approvals	6M	CGTT	2018-2019	Department of Trade	
Purchase of weighing equipment	To ensure fair trading practices	20	Procurement, installation, operation and maintenance	100M	CGTT	2018-2021	Department of Trade	

**(ii) Sub-Sector: Tourism**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of Ecosystem bandas at Chawia forest and Kiteghe	Promotion of tourism	10	Construction and facilities	10M	CGTT	2018-2022	Department of tourism	
Boat rides at Lake Jipe	Promote domestic tourism	2	Construction and facilities	20M	CGTT	2018-2022	Department of tourism	
Construction of Kajire sanctuary	Promote ecotourism.	1	Construction and facilities	7M	CGTT/PPP	2018-2022	Department of tourism	
Restoration of Nature walks at Mwanakawiri in Voi sub county and Funju, Vuria in Wundanyi Sub county; as well as in other county forests	Promote tourism activities	1	Construction and facilities	3M	CGTT	2018-2022	Department of tourism	
Tourist site mapping (county itinerary).	Easy identification of the tourist sites	1	Feasibility study	5M	CGTT	2018-2019	Department of tourism	
Construction of stair cases at Mchombololo, Gowe, Kasighau Voi, Wesu, Iyale in Wundanyi Sub County	To introduce tourism activity	1	Construction and facilities	10M	CGTT	2018-2022	Department of tourism	
Protection of tourists and heritage sites (county wide) Including those in the National park	Protect the area from human activities	10	Construction and facilities	10M	CGTT	2018-2022	Department of tourism	
Establish of eco-tourism centers in Mwandongo forest camps, Mlughu, Mwanyanga,	Promote eco-tourism activities.	3	Construction and facilities	6M	CGTT	2018-2022	Department of tourism	
Construction/ establishment of handcraft Curio centers at strategic tourist points e.g. KWS Gates at Voi & Mtito Andei, SGR station	Promote local tourism markets	5	Construction and facilities	10M	CGTT	2018-2022	Department of tourism	
Promotion of Taita Taveta eco-tourism circuit	Promote local tourism markets	1	Documentary	10M	CGTT	2018-2022	Department of tourism	
Tourism policy and legislation	To streamline business operations	2	Drafting, stakeholder engagements, reviews and approvals	6M	CGTT	2018-2022	Department of tourism	
Promote wildlife conservancies, orphanages	Promote tourism markets	10	KWS approval, constructions	20M	CGTT/PPP	2018-2022	Department of tourism	

Establish County tourist stopover at Voi	Promote tourism markets	1	Construction	10M	CGTT/PPP	2018-2022	Department of tourism	
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**(iii) Sub-Sector: Cooperative Development**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Support to Capacity building of Co-operatives	Self-sustaining co-operative sector	12	Capacity building	60M	CGTT	2018-2022	Department of Co-operatives	
Establishment of a Co-operative enterprise Fund	Self-sustaining co-operative sector	1	Legislation and funding	100M	CGTT	2018-2022	Department of Co-operatives	
Revival of Taita HPC	To enhance trading activities	1	Capacity building	10M	CGTT	2018-2022	Department of Co-operatives	
Co-operative Policy and Legislation	To streamline business operations	2	Drafting, stakeholder engagements, reviews and approvals	6M	CGTT	2018-2022	Department of Co-operatives	

**(iv) Sub-Sector: Industry and Investment**

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Equipping of Jua Kali centers	To enhance trading activities	4	Equipping of Jua Kali centers	20M	CGTT	2018-2022	Department of Industry	
Investment policy and Industry legislation enterprise Fund	To streamline business operations		Legislation and funding	9M	CGTT	2018-2022	Department of Industry	

**ANNEX 1(C): STALLED PROJECTS****A) Sector: Agriculture, Rural and Urban Development Issues (Stalled)****(i) Agriculture**

Project Name	Location	Description of activities	Reasons for stalling
Bomeni water pan	Bomeni Ward	Water pan excavation works	Inadequate funds
Challa water pan	Challa Ward	Water pan excavation works	Inadequate funds
Erection of fence at Salama water pan Mtakuja	Challa Ward	Erection of perimeter fence	Inadequate funds
Lalazi water pan	Wundanyi/Mbale Ward	Avail water for irrigation, domestic and livestock use; Establishment of agro forest nursery.	Inadequate funds
Mwalungwa Earth Pan	Werugha Ward	Avail water for irrigation, domestic and Livestock use; Establishment of agro forest nursery	Inadequate funds
Mwambiti/Mchanga water pan	Sagalla Ward	Food security	Inadequate funds
Bughuta Grain storage	Marungu Ward	Provision of a mobile motorized grain drier; Construction of 1No. grain store.	Inadequate funds
Gimba irrigation scheme	Kaloleni Ward	Increase food production and income to farmers	Inadequate funds
Water harvesting for food security	Ronge and Wusi/Kishamba Wards	Promote alternative livelihood for ASALs Increase food production and productivity levels	Inadequate funds
Mrabenyi water pan	Ronge ward	Erecting of a perimeter fence.	Inadequate funds

**(ii) Veterinary services.**

Project Name	Location	Description of activities	Reasons for stalling
Hormone Synchronization Programme For Livestock	Orkungu Salaita Njoro	Heat Synchronisation And Natural Insemination	Reprioritisation by Fund Holder
Taveta Slaughter House -Rehabilitation	Taveta	Fencing	Not Funded
Construction Of Abattoir;	Mwakitau	New Construction, Electrification, Water Supply Licencing	Inadequate Funds Cattle Dip

**B) Health**

Project Name	Ward	Description of activities	Reasons for stalling
Lumi Dispensary	Mata/Jipe	Construction and equipping of Lumi Dispensary	Contractor abandoned site
Challa Staff House	Challa	Construction of 1 twin staff house	Contractor abandoned site
Paranga Dispensary	Wumingu Kishushe	Construction and equipping of Paranga Dispensary	Contractor abandoned site