

COUNTY GOVERNMENT OF TAITA TAVETA



COUNTY ANNUAL DEVELOPMENT PLAN 2020-2021

**Theme: *Accelerated and Transformative Socio-economic
development***

SEPTEMBER 2019

County Vision

A County with high quality of life for all its citizens

County Mission

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

Core Values

- Inclusive and servant Leadership
- Integrity
- Innovation
- Excellence

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FOREWORD

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

The objective of the 2019 County Annual Development Plan is to establish the basis upon which the County Government's budgeting process for FY 2020/2021 is built. This document provides details of the County Government's priority programmes to be implemented in FY 2020/2021.

The priorities expounded in this document have been drawn from the County Intergrated Development (CIDP 2018-2022) and aligned to the objectives of the Kenya Vision 2030 and the Third Medium Term Plan (MTP III). The Governor's manifesto has also informed the proposed strategies and programmes.

The broad priorities outlined in this document include:

1. Increasing access to clean, quality, affordable and potable water for all households, schools and health facilities. **(WATER)**
2. Ensuring quality education through development of ECDE and Library services, equipping of schools and enhanced bursaries allocation **(EDUCATION)**
3. Provision of quality infrastructure including improved roads network, ICT, quality housing, Land management and adoption of alternative sources of energy. **(INFRASTRUCTURE)**
4. Investing sufficiently in quality, accessible and affordable health care services including provision of prerequisite equipment, drugs and health personnel. **(HEALTH)**
5. Improved Food and Nutrition Security and community resilience through provision of adequate extension services, farm inputs, water for irrigation and livestock throughout the County. **(FOOD SECURITY)**
6. Empowerment of Youth, women, and vulnerable members of the community through establishment of small scale cooperatives, talents identification and nurturing and improved access to cheap and affordable credit. **(COMMUNITY EMPOWEREMENT)**

This Plan is divided into two chapters as follows:

Chapter One: This provides a brief background of the County in terms of its area, administrative divisions, main physical features, and settlement patterns.

Chapter Two: The chapter sets out departmental priorities, Flagship projects and projects proposed during participatory budgeting exercise for the FY 2020/2021.

HON. DAVIS MWANGOMA
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC
PLANNING

ACKNOWLEDGEMENT

The development of the 2020/2021 Taita Taveta County Annual Development Plan (CADP) benefited from invaluable inputs from county departments, feed back during public consultative forums in more than 92 venues spread across the County and contributions from various key stakeholders.

Our 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 CADP 2020/2021 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 departmental technical officers are also appreciated for their close collaboration and engagement in the realization of this plan.

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 Annual Development Plan (2020-2021).

Much appreciation goes to the CECM Finance and Economic Planning Mr. Davis Mwashao Mwangoma for coordinating the preparation of this document. Special gratitude is directed to the Planning team comprising of: Mr. Benjamin Odago- Economist & team leader and other staff from the Planning and budgeting directorate, Mr.Mathew Njoroge- Special Programmes, Mr.Francis Rongaine- Civic education and Public participation, among other county staff who actively participated in the development of this document. Their coordination of the various teams who were collecting views and proposals from the public resulted to the successful consolidation of all projects proposals from all corners of our great County, Taita Taveta.

My special appreciation also goes to the World Bank Technical team, led by Mr. Johnstone Kotut and Miss. Rose Wanjiru who facilitated a valuable and successful One (1) week training on **Participatory Budgeting (PB)** to the County staff who later took part in the public participation on the Cuntly Annual Development Plan (CADP) 2020/202. The training led to the development of a Taita Taveta County Model of Participatory Budgeting that guide in every stage of public engagements during the development of this important document, CADP. Accolades should finally go to the great people of Taita Taveta who aired their aspirations through public consultations and written submissions and also participated in selecting three (3) priority projects in each sub- location in the County.

CPA Leonard Langat
COUNTY CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING

LIST OF ACRONYMS AND ABBREVIATIONS

CA	County Assembly
CADP	County Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CIDP	County Intergrated Development Plan
CPSB	County Public Service Board
FY	Financial Year
KNBS	Kenya National Bureau of Statistics
Kshs	Kenya Shillings
KWS	Kenya Wildlife Service
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
OSR	Own-Source Revenue
PB	Participatory Budgeting
PPP	Public Private Partners
SBP	Single Business Permit
SGR	Standard Gauge Railway
SWG	Sector Working Groups

CHAPTER 1: COUNTY BACKGROUND

1.1 Introduction

This chapter provides background information of Taita Taveta County. It further highlights the county's planning scenario and framework for financial year 2020/2021. The chapter further outlines the linkages between the County Annual Development Plan (CADP) and other planning documents.

1.2 Rationale for the preparation of County Annual Development Plan

Taita Taveta County like many other counties is faced by a number of developmental challenges. High levels of unemployment amongst the productive population, low agricultural productivity, high illiteracy levels and human-wildlife continue to adversely affect the levels of development. Further, inadequate infrastructure in terms of roads network and energy continue to impede development. The scenario is further compounded by the burden and challenges in the health sector ranging from inadequate capacity in personnel and equipment and inadequate drugs in our Hospital and Health facilities. With these challenges notwithstanding, the development agenda is further handicapped by the below par own source revenue generation.

It is against this backdrop that the County Annual Development Plan is prepared to ensure socio-economic advancement of the County by addressing the felt needs of the citizens. The plan outlines the priority programmes/projects to be implemented in the FY 2020/21 to spur development through employment and wealth creation.

1.3 Legal Framework for preparation of the ADP

The 2020/21 Taita Taveta County Annual Development Plan has been prepared pursuant to the provisions of the Public Financial Management Act 2012, section 126, County Government Act, 2012, Section 104 and in accordance with the Constitution of Kenya, Article 220(2). It is provided that a county government shall prepare an annual development plan for submission to the County assembly by 1st of September every year.

It is further stipulated that, in the Plan, the county shall outline among others:

- a) Strategic priorities for the medium term
- b) Description of how the county is responding to the prevailing economic and financial environment

- c) Programmes to be delivered (Services/goods to be provided, measurable indicators of performance and budgetary allocation)
- d) Description of significant capital projects.

1.4 Geographic Location and Size

Taita Taveta County is one of the six counties located in the coastal region and is approximately 200km North West of the coastal city of Mombasa and 360km South East of Nairobi the capital City of Kenya. The county covers an area of 17,084.1Km² with 10,649.9 Km² (62.3 per cent) being within Tsavo East and Tsavo West National Parks. The county borders Kitui, Makueni and Tana River Counties to the north; Kilifi and Kwale Counties to the east; Kajiado County to the north-west and the Republic of Tanzania to the South. The county lies between longitude 37⁰36' east and 30⁰14' east and latitude 2⁰46' s/south and 4⁰ 10' south.

1.5 Physiographic and Natural Conditions

1.5.1 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 emanating from Mt. Kilimanjaro.

1.5.2 Ecological Conditions

Ecological zones in Taita Taveta County are based on climatic conditions and relief. Taita Hills which form the highlands cover approximately 1,000 Km² and rise to a maximum elevation of 2,208 meters above sea level (Vuria Peak). Various flora and fauna are found in the indigenous cloud forests within these hills.

The vast rangeland covering Tsavo National Park (Tsavo East and Tsavo West) is located in the lowlands and transitional zone and occupies about 62% of the entire county area. This forms the Tsavo Ecosystem which is constituted of plains, wildlife, springs, rivers and vegetation. The park is an open savannah and bush woodland supporting the famed 'big five' quintet of lions, elephants, buffaloes, rhinos and leopards as well as antelopes, giraffes, zebras and a host of bird life.

1.5.3 Climatic Conditions

The County experiences two rainy seasons - the long rains between the months of March and May; and the short rains between October and December. Rainfall distribution is uneven, with the highlands receiving higher rainfall than the lowland areas. During long rains, on average the highlands record 265 mm while the lowlands record 157 mm whereas during short rains, annual rainfall is 1,200 mm and 341 mm for highlands and lowlands respectively. The annual mean rainfall is 650 mm. The average temperature in the County is 23⁰C, with temperatures getting as low as 18.2⁰C in the hilly areas (Taita, Mwambirwa and Sagalla), while on lower zones, temperatures rise to about 25⁰C.

1.5.4 Administrative and Political Units

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

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

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

Table 1: Administrative and Political Subdivision of the County

Constituency	No. of Wards	Approx. Area in Km ²	Name of Electoral Ward
Taveta	5	626.2	Challa
			Mahoo
			Bomani
			Mboghoni
			Mata
	Tsavo West National Park	6,543.8	-
Wundanyi	4	701.3	Wundanyi/ Mbale
			Werugha
			Wumingu/ Kishushe
			Mwanda/ Mgange
Mwatate	5	1837.6	Ronge
			Mwatate
			Bura
			Chawia
			Wusi/Kishamba
Voi	6	3,269.1	Mbololo
			Ngolia
			Sagalla
			Kaloleni
			Marungu
			Kasigau
	Tsavo East National Park	4,106.1	-
TOTAL	20	17,084.1	20

1.5.5 Demographic Features: Population Size and Composition

The projected total county population for the year 2020 is 408,492, comprising of 207,180 males and 201,312 females with a sex ratio of 100:104. The county population intercensal growth rate is 1.6 percent which is below the national growth of 3 percent.

Table 2: Population Projection by Age Cohorts

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

Source: KNBS, 2018

1.5 Overview of the Prevailing County's Financial and Economic Environment

Since the promulgation of the Constitution of Kenya in 2010 and the inception of devolution in FY 2012/13, County Government of Taita Taveta has invested a lot in development and service delivery for the benefit of all citizens despite the little resources it receives from the exchequer as County Allocation.

1.5.1 County Developmental Challenges and mitigations

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

1. High levels of unemployment especially among the youthful and productive population that accounts for 70% of the total population. The unemployment is due to lack of technical and business skills, insufficient capital to venture into business, stringent conditions to accessing commercial credit, and lack of an entrepreneurial culture

due to lack of information. To address these challenges, the CGTT is investing a lot in Vocational and Training Centres by equipping them with the necessary tools and equipments and human capital geared towards transferring of knowledge and skills to the County Youth that will enable them engage in self employment in the informal sector. Additionally, the County government has been setting aside some tenders for the Youth, Women and Persons Living with Disabilities and quaranteeing some of them with loans in the local SACCOs and Youth Enterprise Development Fund.

2. Low agricultural and livestock productivity due to low adoption of improved crop and livestock husbandry. To mitigate these challenges in the Agricultural Sector, the County has been putting in efforts to distribute manures, quality seeds e.g for macadamia, strengthening of Artificial Insemination services and livestock vaccinations all geared towards improving productivity and resilience to the prevailing climatic conditions.

3. High levels of illiteracy levels compounded by the high levels of poverty faced by the community members continue to impede development. This requires additional funding for bursaries and scholarships. In the Annual Development Plan for the year 2020/2021 the County plans to set aside a whopping Kshs.300 Million towards bursaries to ensure that all Schools, Colleges and University going students attends to their sessions without any interruption. This will in the long run improve the literacy levels in the County.

4. Drought occasioned by Climate change has continued to place a heavy strain on the county's economy. Frequent failure of rains have affected food security situation in the county. An estimated 70,000 members of the community across the county continue to be supported through relief programmes. In this front the County has investing in constructing water pans and desilting the existing water canals and dams to increase water available for irrigation purposes that will ensure that the County is food secure.

5. Human-wildlife conflict is another challenge that is on the increase due to wildlife invading the farming areas in search of water and the effect are crop destruction and predation of livestock. There is also low awareness on the benefits that can accrue from the Tsavo ecosystem.

6. Poor road networks have increased the cost of doing business and therefore negatively impacted the competitiveness of local products. The poor roads have also made it very expense for the County Government to provide goods and services such as health, livestock and agriculture extension, and water services. Over the years the County government has putting in place strategic measures towards improvement of the road networks within the County. In the new CADP the County plans to purchase a consortium of Road construction and maintenance equipments and machinery that will be stationed in all the sub county headquarters and will be deployed to road maintenance works through out the year.

7. The health sector has been characterized by inadequate capacity in terms of staffing levels, inadequate health equipment, insufficient medical commodities, and a host of conditions such as the upsurge of Non-

Communicable Diseases (NCDs), HIV/AIDS and alcohol and substance abuse. As a result; people incur high costs seeking health services in private hospitals in and outside the county and country.

To mitigate against this challenge the County has entered into agreements with KEMSA and MEDS to be supplying the county with drugs on quarterly basis. The County Treasury is also striving to ensure that payments for drugs supply are done in time to avoid any stock outages due to stoppage of deliveries by the contracted suppliers.

CHAPTER 2: COUNTY PRIORITIES, PROGRAMMES AND PROJECTS

2.1 Introduction

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

2.2 County Resource Mobilization

There are a number of funding streams that will finance the implementation of this CADP as envisaged in the County Intergrated Development Plan (2018-2022). 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 CIDP 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 1: Revenue Projections

Type of Revenue	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Own Source Revenue	315,000,000	346,500,000	381,150,000	419,265,000	461,191,500	1,923,106,500
Equitable share	4,011,871,626	4,210,110,124	4,420,220,340	4,670,220,340	4,920,220,340	22,232,642,770
Conditional grants	290,500,000	300,000,000	305,000,000	320,000,000	325,000,000	1,540,500,000
Development partners	469,389,189	520,000,000	570,000,000	590,000,000	610,000,000	2,759,389,189
Total	5,086,760,815	5,376,610,124	5,676,370,340	5,999,485,340	6,316,411,840	28,455,638,459

2.3 County Fiscal Performance For Fy 2018/2019

During the FY 2018/2019, the total county resource envelop was Kshs 5.98 Billion. This comprised of Kshs 4.05 Billion as equitable share from the national government, Kshs 236.5 Million as conditional grants from the national government, Kshs 1.04 Billion conditional grants from development partners and Own Source Revenue(OSR) of Kshs 300 Million. In terms of actual revenue realization, the county received 100% of its equitable share from the national government, 80% of national government's conditional grants and 60 % of grants from the development partners. There was a remarkable improvement in OSR where the County

surpassed its target by 11% collecting a total of Kshs 333 million. The total OSR for FY 2018/2019 exceeded the FY 2017/2018 collection by 60% where only Kshs 203 Million was realized.

Over the same period under review, the total absorption rate for the county was 79% with the total Recurrent absorption rate being 95% of the recurrent budget and development absorption rate recording an average of 65% of the total development budget.

It is worthy to note that there was a significant improvement in the utilisation of the development budget in FY 2018/2019; The county recorded a development funds absorption rate of 65% against an absorption rate of 14% in FY 2017/2018. The utilization of development funds in the FY 2018/2019 was affected by some of unrealized grants from development partners.

2.4 PROPOSED PROGRAMMES/PROJECTS

2.4.1 GOVERNOR'S AND DEPUTY GOVERNOR'S OFFICE

This office consists of the Governor, Deputy Governor and secretariat of the County Executive Committee headed by County Secretary. The office further has several units namely: County legal services, Information Communication and Technology, Communication and Strategy Unit and Special Programmes Unit. The office is charged with the task of providing leadership in service delivery and overall coordination of county affairs.

Vision

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

Mission

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

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FOR FY 2020/2021								
Strategic Objective 1: To improve service delivery								
Programme 1: Infrastructural development								
Sub-Programme	Location/Ward	Project Name	Description of Activities	Estimated Cost (kshs)	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Non residential buildings	Mwatate	Completion and equipping of county headquarters at Mwatate	Civil works and equipping	20,000,000	July 2020-June 2021	No of people to be accommodated		CGTT
Residential Buildings	To be decided	Construction and equipping of Governor's and deputy Governor's official residential houses	Construction	85,000,000	July 2020-June 2021	No. of houses	2	CGTT
Strategic Objective 2: Efficient service delivery								
Strategic Outcome 3: Effective service delivery								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
operations and maintenance	headquarters-mwatate	operations and maintenance	salaries operations and maintenance costs	200,000,000	July 2017-June 2018	proper documentation	amount allocated	CGTT

Special Programmes

Project implementation/Progress

Ward	Project name	Description of activities	Amount	Start Date	Implementation status
Wumingu/kishushe	Kishushe water pan	excavation of a water pan	4,600,000.00	2018/19	Complete
Maktau	2 water pans			2018/19	Complete
Mboghoni	River lumi canal			2018/19	mid way done
County wide	Women Sacco empowerment	Sensitization meetings	0	2018/19	On going
County wide	women empowerment	Training garment making	40,000.00	2018/19	on going
County wide	Medical camp	Medical camp	300,000.00	2018/19	On going

Proposed Strategic Programmes/Projects for FY 2020/2021

SUB-PROGRAMME 1:FLOOD AND DROUGHT MITIGATION PROGRAMME

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators
Wumingu Kishushe	Water pans	Excavation of 2 water pans	2,000,000.00	2020/21	Number of pans
Mwatate	Mwatate dam	Excavation of silt	4,000,000.00	2020/21	Depth of dam excavated.
County wide	Afforestation	Afforestation of water catchments and other areas.	2,000,000.00	2020/21	Number of trees planted.
County wide	Flood control	Identify and construct flood walls, flood gates and reservoirs	7,000,000.00	2020/21	Number of constructions.

PROGRAMME 2: SPECIAL INITIAIVE PROGRAMME

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target
County Wide	Relief service	Identify and support victims of disaster	10,000,000.00	2020/2021	No of beneficiaries	

County wide	Women empowerment	Equipping of garment making Hub.	7,000,000.00	20/21	Number of equipment bought.	
		Imparting garment making skills to women.	40,000.00	2020/21	Number of women trained.	
County wide	Women empowerment	Sensitization of women/youth/PLWDs on entrepreneurial skills.	2,000,000.00	2020/21	Number of meetings held and number of Sacco's/groups accessing the 30% government tenders.	

Communication and public relations

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Journals and Newsletter Publication	Preparation and dissemination of e-journals and newsletters	2M	July 2019 June 2020	Number of e-journals and newsletters developed and disseminated	Quarterly e-journals Bi-annual newsletters	CGT T
Countywide	Media engagement	All communication with the news media including media releases, advisories, statements, interviews, conferences and briefings, letters to the editor, opinion pieces, technical announcements	2M	July 2019 June 2020	Percentage of population reached via media	50% of the population	CGT T
Countywide	Research, Monitoring, analysis and evaluation.	Examines the public environment to assess public wants, needs, perceptions and understandings with respect to programs, and evaluates communications programs	3M	July 2019 to June 2020	Responses towards issues raised and improvement to service delivery		
CountyWide	Development of a communication and strategy Policy	To provide information to the public about its policies, programs and services that is accurate, complete, objective, timely, relevant and understandable;	5M				
CountyWide	Trainings/induction	to assist new entrants to the service, officers on transfer or promotion	3M				

Information Communication and Technology

LOCATION WARD	Project Name	Description of the activities	Estimated cost	Expected time frame	Monitoring indicators	Target	Source of funding
Taita taveta county	ICT Infrastructure project	<p>A. ICT Infrastructure. This includes: County connectivity through WAN(Wide Area Network)</p> <ol style="list-style-type: none"> 1. Broadband internet connectivity to support voice and video 2. Telecommunications Infrastructure to support internal communications e.g. IP Telephony system. 3. Firewall to assist in averting cyber attacks <p>B. ICT security installation on sensitive installations. These include:</p> <ol style="list-style-type: none"> 1. CCTV Surveillance The points of installation are : <ol style="list-style-type: none"> i. Deputy governors ii. Sub county Revenue offices iii. Data Center(Voi,Mwatate,wundanyi,Taveta) 2. Biometric Access Control system <ol style="list-style-type: none"> i. Finance ii. Revenue iii. Data centers <p>C. Agro WI -FI installations to connect farmers This is intended to connect farmers county wide through self sustainable free public WI FI connection in order to for them to access market for their produce and information</p> <p>D. Mini ICT Data Center Mini datacenter will assist the county in information access ,storage ,recovery and</p>	30,000,000	One year	<ul style="list-style-type: none"> -Installed IP telephones -Masts set up - Broadband internet in place. -CCTV surveillance in place. -Installed firewall in place. - Biometric control doors. -Data Centre in place 	Linking up all offices through one network, sharing of data, having one communication network. Having a data centre to host all the county servers.	CGTT

		archiving.					
Mwatate	Renovating and Equipping ICT Repair Centre	-Renovation of ICT Room identified in Mwatate and Equipping the centre	4,000,000	One Year	Biometric Doors -CCTV camera -Tool kits -Hot air machine installed. -Air conditioners -PC doctor tool box software. - Desktop machines	- Internally repair our computers and printers .	CGTT

2.4.2 COUNTY PUBLIC SERVICE BOARD

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

Medium term Priorities (2020/21-2021/22)

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

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FY 2020/21							
Strategic Objective 1:		To enhance discipline and good work relation in the county public service					
Programme 1:		Sensitize committees/staff on procedures for handling disciplinary cases					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Seminar	Sensitization	500,000	Two days	No of meetings	All staff	CGTT
Programme 2:		Values and Principles					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Awareness creation	Conduct awareness and sensitization programs on values and principles	600,000	One day	No of Meetings	All staff	CGTT
Citizens	Awareness creation	Conduct awareness and sensitization to citizen	2,000,000	One day per ward	No of Meetings	50 pax per ward	CGTT
Strategic Objective 3:		Public Service performance & Management					
Programme 3:		To provide strategic leadership in the performance of the county public service					
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Monitoring Performance Management	Monitor implementation of performance management plan	2,800,000	Quarterly	No of reports	Heads of departments	CGTT
All departments	Reporting implementation of National	Monitor, evaluate & make report on the	1,500,000	Quarterly	No of reports	Heads of departm	CGTT

	performance management	implementation of the National performance management systems				ents	
Programme 4: General Administrative, Planning and support services							
County wide	Personnel emoluments	Payment of salaries, allowances and promotions	35,000,000	2018-19	No of staff	All staff	TTCG
	Service consumables	Utilities, operations and maintenance	20,000,000	2018-19	As required		

2.4.3 EDUCATION AND LIBRARY SERVICES

Vision

Provision of quality basic education and training

Mission

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

Core mandate

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

PROPOSED PARTICIPATORY BUDGETING PROJECT PROPOSAL

Programme 1: ECDE Service Improvement

Program Objectives: To provide quality, accessible and affordable ECD education

NO	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATORS	TARGET	SUB-COUNTY	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Mlechi and Mwailengo ECDE	Construction of Mlechi & mwailengo ECDE classrooms, toilet	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	2 Complete centres	Wundanyi	Wundanyi/mbale	15,300,000	
2	Kizorinyi and Sowa ECDEs	Construction and fully equipping of Kizorinyi & Sowa ECDE	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	2 Complete centres	Voi	Sagala	15,300,000	
3	Malukloriti B and C ECDE	Completion, construction and equipping of Makloriti B AND C ECDE	Classroom, furniture, indoor and outdoor fixed equipment, Toilet	2 Complete centres	Taveta	Mahoo	15,300,000	
4	Kitondoni Pre-school	Construction of a kitchen and fencing of the school	Kitchen, Kitchen equipment, Improved jikos. fence	1 Complete kitchen and fence	Taveta	Mahoo	4,000,000	
5	Kasokoni Pre school	Construction and equipping of classrooms	Classroom, Indoor and outdoor fixed equipment	1 Complete centre	Taveta	Mahoo	5,200,000	
6	Maghambinyi ECD	Construction of ECD at Maghambinyi	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	1 Complete centre	Wundanyi	Wumingu kishushe	4,000,000	

7	Lotima and Maseketeni ECD	Increase classes and teachers for ECDE for Lotima and maseketeni	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet , No. of Teachers	2 Complete centres	Tav eta	Mbogho ni	9,900,000	
8	KIMALA ECDE	Completion of Kimala ECD	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	1 Complete centre	Tav eta	Mata	5,000,000	
10	Bura Station ECD	Construction and Completion of ECD at Bura Station	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	1 Complete centre	Mw atate	Bura	5,200,000	
11	Construction/staffing and equipping of Maghimbinyi ECD	Construction/staffing and equipping of ECD	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	1 Complete Centre	Wu ndanyi	Wumingu/Kishushe	5,200,000	
12	ECD Centre at Mbonunyi	Completion of ECD Centre at Mbonunyi	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	1 Complete centre	Wu ndanyi	Wumingu/Kishushe	5,200,000	
13	Paranga and Mlilo ECD	Construction of Paranga and Mlilo ECD	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	2 Complete centres	Wu ndanyi	Wumingu/Kishushe	10,000,000	
14	Kongoni EDC	Construction of Kongoni EDC	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	1 Complete centre	Mw atate	Bura	3,900,000	
15	Mkuyuni ECD	Construction of Mkuyuni ECD	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	1 Complete centre	Tav eta	Mahoo	5,700,000	
16	Timbila ECD	Construction of Timbila ECD	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet	1 Complete centre	Tav eta	Mahoo	5,700,000	
17	Mjini ECDs(Sowene, bahati, bustani, St. Nellys and Njoro)	Construction(Bahati, St. Nellys, Sowene and Njoro) and equipping of classrooms(ALL), stores and Kitchen	Classroom, Furniture,indoors and outdoors fixed equipment,Toilet , Store	5 Complete centres	Tav eta	Bomeni	15,000,000	
							129,900,000	

Programme 2: Vocational Education and Training

Program Objectives: To provide quality, accessible and affordable training for improved competitiveness in the job market.

NO	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATORS	TARGET	SUB-COUNTY	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Njoro/Taveta Vocational Training Centre	Rehabilitation and equipping	Furniture, Equipment, classroom	Existing 6classrooms and equipment	Taveta	Bomeni	20,000,000	
2	Macha VTC	Construction of Macha VTC	2 Classrooms, twin workshop, equipments	2 Complete classrooms and Twin workshops and equipment	Mwatate	Wusi/kishamba	26,000,000	
3	Sagalla VTC Twin Block	Completion of Sagala VTC twin Block and renovation of the old block	6 Classrooms 1 Twin workshop	1 Complete classroom and Twin workshops and equipment	Voi	Sagala	13,500,000	
4	Werugha Vocational training centre	Construction of vocational youth centres with equipments	2 Classrooms, Twin workshop, equipment and materials	1 Complete classroom and Twin workshops and equipment	Wundanyi	Werugha	20,500,000	
5	MATA VTC	Completion of Mata VTC	2 Classroom, Twin workshop, furniture and equipment, Fence	2 Complete classrooms and Twin workshops and equipment	Taveta	Mata	20,500,000	
6	Chovunyi VTC	Construction of VTC at Chovunyi area	Classroom, workshop, equipment	1 Complete classroom and Twin workshops and equipment	Wundanyi	Mwanda/Mghange	26,000,000	
7	Mata VTC	Expansion of youth polytechnic	Classroom, workshop, equipment	1 Complete classroom and Twin workshops and equipment	Taveta	Mata	20,000,000	
							146,500,000	

Programme 4: Library Services

Programme Objectives: To improve access to reading materials and information to our students and teachers

NO .	PROJECT NAME	DESCRPTION OF ACTIVITIES	SUB-COUNTY	PERFORMAN CE INDICATORS	TARGE T	WAR D	ESTIMATE D COSTS	SOURCE OF FUNDIN G
1	Mwatunge Library	Completion and Stocking	Mwatate	Books, Shelves, Computers, Furniture, Internet	1 Complete library	Mwatate	30,000,000	CGTT

DEPARTMENTAL FLAGSHIP PROJECTS.

NO .	PROJECT NAME	DESCRIPTIO N OF ACTIVITIES	PERFORMANCE INDICATOR	TARGE T	ESTIMATE D COST	SUB-COUNT Y	SOURCE OF FUNDIN G
1	ECDE Teachers training College	Construction of the Training College at Mgeno	NO. of classroom (including ablutions) constructed Equipment, Hostels.	1 college	100,000,000	Mwatate	CGTT
2	Bursaries and Scholarships	Allocate Kshs 300 Million for Bursaries and scholarships	No. of Bursary beneficiaries No. of Scholarship beneficiaries No. of Loan beneficiaries	17000 students 328 students 1000 students	300,000,000	County Wide	CG
3	Vocational education and technical centres of excellence	Establishment of at least 1 center per sub-county	No. of centre of excellence established(2 twin workshops, 4 classroms,Equipment,Hostel(Boys and girls)	4	240,000,000	County Wide	CGTT
4	State of the Art Library	Construction and equipping of the Library in Voi	Books, Computers , internet, Shelves,Furniture, Junior Section materials	1	50,000,000	Voi	CGTT
					440,000,000		

General administrative, planning and support services

Administration and support services

Location/ward	Project name	Description of activities	Estimated cost	Expected time frame	Monitoring indicators	target	Source of funding
County wide	Support services	Utilities, operations Maintenance and other service consumables	50,000,000	FY 2020-2021	As required	As required	TTCG
County wide	Personnel emoluments	Salaries. Gratuity and other allowances	300,000,000	FY 2020-2021	As required	As required	TTCG
County wide	Human resource development	Trainings, short courses	20,000,000	FY 2020-2021	No of staff	All staff	TTCG DONORS

2.4.4 LANDS, ENVIRONMENT, NATURAL RESOURCES, MINING, TRANSPORT AND HOUSING

Vision

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

Mission

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

PROPOSED PARTICIPATORY BUDGETING PROJECTS

Programme 1: County physical Planning, survey and registration

Programme Objective: To formulate and implement spatial planning Frameworks for sustainable development

No .	Project Name	Description of Activities	Sub-County	PERFORMANC E INDICATORS	TARGET	Ward	Estimated Costs	SOURCE OF FUNDING
1	Title deeds	Processing	Mwatate	Plot nos.	3000	Rong'e	2,000,000	TTCG
2	Land Survey and putting carbros	Survey and issuance of title deeds in Maungu Town	Voi	Survey and beaconing	1000	Marungu	50,000,000	TTCG
3	Plot identification and road demarcation	Undertake plot identification and road demarcation in all areas in mwangea sub-location	Voi	Survey and beaconing	3000	Mbololo	4,000,000	TTCG
4	Bughuta Planning	Planning of Bughuta town	Voi	Stakeholder engagement and public participation	1000	Kasighau	5,000,000	TTCG
5	Land Titling	Providing title deeds to sangenyi multi-purpose co-operative	Voi	Stakeholder engagement and public participation	300	Kasighau	2,000,000	TTCG
6	Land Titling	Title deed	Taveta	Planning and survey	100	Mata	2,000,000	
7	Mahandakini market project	Demarcation of the market plot	Taveta	Survey and beaconing	1	Challa	5,000,000	Ttcg

8	Ngoloki Adjudication project	Fastruck Ngoloki Adjudication scheme	Wundanyi	Survey and planning	2500	Mwanda/Mgange	1,500,000	TTCG
9	Land titling and settlement	Land titling and settlement	Mwatate	Survey and planning	5000	Mwatate	3,000,000	ttcg
10	Majengo Mapya Settlement scheme	Upgrading of Majengo Mapya Settlement scheme	Taveta	Stakeholder engagement and public participation and surveying	250	Bomeni	6,000,000	ttcg
11	Survey of Kaloleni Informal Settlement scheme	Survey of Kaloleni Informal Settlement scheme	Voi	Survey and beaconing	1500	Kaloleni	3,000,000	ttcg

Programme 2: Environmental conservation and pollution control.

Programme Objective: To promote environmental protection and management for sustainable development

NO	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANC E INDICATORS	TARGE T	WARD	ESTIMATE D COSTS	SOURCE OF FUNDING
1	Environment al Conservation \	Start environmental conservation programs/plant trees at Mwangea area	Voi	No. of sites conserved	5	Mbololo	2,000,000	ttcg
2	County greening project	Establishment and supply of tree seedlings	County wide	No of tree nursery established	4	county wide	2,000,000	ttcg
3	Check dams 4 No.	River bank and riparian area conservation at Mariwenyi and Mgeno	Mwatate	No. of sites conserved	4	Rong'e	10,000,000	Ttcg and developme nt partners
4	Policies and Legislations	Development of departmental legislations	Countywid e	Stakeholder engagement and public participation	3		6,000,000	Ttcg and developme nt partners
5	Waste management	Management of solid waste.	Countywid e	Fencing of dumpsite and construction of receptacles	34		50,000,000	

Programme 3: Empowerment of small-scale mining.**Programme Objective: To promote small scale mining**

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Purchase of Mining Hand-Drilling machines	Support of Artisanal Mining Groups	Countywide	No. of groups supported	4	County wide	2,500,000	ttcg
2	Kasighau youth project	Support youth in mining and mineral prospecting	Voi/Mwatate	Capacity buildings and equipments	10	Kasighau/Kasighau	4,500,000	ttcg
3	Development of County Mining Resource mapping database	Data collection, verification, Geo-referencing and Mapping & Analysis	Countywide	No. of sites identified	500	County wide	5,000,000	ttcg

Programme 4: General Administrative, Planning and Support Services**Programme Objective: Administration and support services**

NO	PROJECT NAME	DESCRIPTION OF ACTIVITY	SUBCOUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COST	SOURCE OF FUNDING
1	Support services	Utilities, operations, maintenance and other service consumables	Countywide	As required	As required		51,000,000	TTCG
2	Personal emolument	Salaries, gratuity and other allowances	Countywide	As required	As required		47,000,000	TTCG
3	Human resource development	Trainings and short courses	Countywide	As required	As required		10,000,000	TTCG

Programme 5: Road transport**Programme Objective: Signages and Public safety capacity improvement**

NO	PROJECT NAME	DESCRIPTION OF ACTIVITY	SUB-COUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COST	SOURCE OF FUNDING
1	Public transport	Conducting awareness campaigns	Countywide	No. of campaigns	4	N/A	800,000	TTCG
2	Traffic and Parking control	Signages and marking of bus parks	Countywide	No. of signages erected and marking of spaces	20	N/A	2,000,000	TTCG

Programme 6: Improved housing

Programme Objective: Promotion of decent housing

NO	PROJECT NAME	DESCRIPTION OF ACTIVITY	SUBCOUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COST	SOURCE OF FUNDING
1	Maintenance of existing government housing unit	Refurbishment of housing unit	Countywide	No. of units repaired	50	N/A	25,000,000	TTCG
2	Creation of database of all government housing units	Identification and record keeping	Countywide	No of units identified	200	N/A	500,000	TTCG

Programme 6: Kenya Urban Support Program for Mwatate Municipality.

Programme Objective: Upgrading Mwatate to a municipality.

NO	PROJECT NAME	DESCRIPTION OF ACTIVITY	SUB-COUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COST	SOURCE OF FUNDING
1	Infrastructural development	Roads, streetlights, parking bays and solid waste management	Mwatate	Infrastructural development ongoing	As required	N/A	50,000,000	TTCG

DEPARTMENTAL FLAGSHIP PROJECTS

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATOR	TARGET	ESTIMATED COST	SUB-COUNTY	SOURCE OF FUNDING
1	County Spatial Plan	Land-use planning for the county - data collection, analysis	1 plan prepared	1	50,000,000	County Wide	TTCG and Development partners
2	Special Economic Zones	Establishment of SMEs hub	No. of hubs established	3	20,000,000	Mwatate and Voi	TTCG
3	Taka taka ni Mali	Taka taka ni Mali	Tonnes of waste recycled	2	30,000,000	County Wide	TTCG and development partners
					100,000,000		

2.4.5 PUBLIC WORKS AND INFRASTRUCTURE

This department consists of the following functional areas; Roads, Public Works.

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

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

Medium term Priorities (2019/20-2020/21)

1. Make all roads motorable throughout the year
2. Provision of urban infrastructure

Sector/sub-sector Challenges

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

PROPOSED PARTICIPATORY BUDGETING PROJECTS

Programme 1: Roads Infrastructure Improvement

Programme Objective: To provide quality roads network to promote access to farms, markets and other institutions

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMAN CE INDICATOR	TARGET	WARD	ESTIMATE D COSTS	FUNDING SOURCE
1	Rahai-Msangachi-Muita & Baghau Road	Completion of Rahai-Msangachi-Muita & Baghau Road	Mwatate	Length of rehabilitated road	4km	Ronge	5,000,000	CGTT/ KRB
2	Mwakaleri Paranga Road	Mwakaleri Paranga Road	Mwatate	Length of rehabilitated road	6km	Ronge	8,000,000	CGTT/ KRB
3	Iduna - Idange Road (Modenyi)	Constuction of Iduna - Idange Road (Modenyi)	Mwatate	Length of rehabilitated road	4km	Ronge	5,000,000	CGTT/ KRB
4	Idara-Mwangea-	Construction of Idara-Mwangea-	Mwatate	Constructed bridge	1 bridge	Ronge	6,000,000	CGTT/ KRB

	Ngodi Bridge	Ngodi Bridge						
6	All rural Roads	Construction of all rural Roads(Murruming, Grading & culverts)	Wundanyi	Length of rehabilitated road	10 km	Wundanyi / Mbale	12,000,000	CGTT/ KRB
7	Talio juu to Talio Nyika Road	Construction of Talio juu to Talio Nyika Road	Voi	Length of rehabilitated road	6km	Sagalla	7,000,000	CGTT/ KRB
8	Chumvini feeder roads project	All feeder roads to be rehabilitated and murramed	Taveta	Length of rehabilitated road	4km	Challa	8,000,000	CGTT/ KRB
9	Nyache road project	Upgrade murraming Nyache -Wundanyi road, raise Nyache bridge	Wundanyi	Length of rehabilitated road and rehabilitated bridge	5km 1 bridge	Wumingu/Kishuhe	8,000,000	CGTT/ KRB
10	Nyache road project	Upgrade of all feeder roads	Wundanyi	Length of rehabilitated road	12 km	Wumingu/Kishuhe	15,000,000	CGTT/ KRB
11	Mvita-Mwambota-Sisera-Kighombo-Shelemba road	Rehabilitation and slabbing	Mwatate	Length of rehabilitated road	5km	Rong'e	8,000,000	CGTT/ KRB
12	Mariwenyi-Mbambareny-Klub,Kokotoni-Kwawangemi, Daraja ya zamani road	Maintenance	Mwatate	Length of rehabilitated road	3km	Rong'e	5,000,000	CGTT/ KRB
13	Mwanjeni-Polytechnic road	Rehabilitation(drainage, slabbing and bridge)	Mwatate	Length of rehabilitated road , constructed slab and a bridge constructed	2km 200m slab 1 bridge	Rong'e	6,000,000	CGTT/ KRB
14	Mwanda-Mwamburi-Sungululu-Nyambu primary-Kitukunyi road	Rehabilitation	Wundanyi	Length of rehabilitated road	6 km	Wundanyi /Mbale	12,000,000	CGTT/ KRB
15	Mwambingu road	Murraming	VOI	Length of graveled road	4km	Ngolia	7,000,000	CGTT/ KRB
16	Bondeni-Maweni-Tanzania	Construction	VOI	Length of constructed drainage	1000 LM	Kaloleni	20,000,000	CGT

	drainage project			(Open)				
17	Machungwani-Maghangani-Machungwani-Kiwalwa dispensary bridge,Machungwani-Mzighi road	Murraming and bridge construction	Taveta	Length of graveled road And constructed bridge	6km 1 bridge	Bomeni	15,000,000	CGTT/ KRB
18	Mlechi - Mwachawaza Road	Rehabilitation of the road from mlechi primary-mwachofapunazi-mlangonipusa-mwachawaza road.Murraming of the road and building of culverts	Wundanyi	Length of rehabilitated road/ graveled road And culvert installed	3km grading 1km gravel 28LM Culverts	Wundanyi/mbale	10,000,000	CGTT/ KRB
19	Kiwande Social Hall	Construction of a social hall at Kiwande	Wundanyi	Constructevd social hall	1 number	Wundanyi/Mbale	14,000,000	CGTT
20	Mwanguwi-Mghambonyi Road	Construction \$ rehabilitation of mwanguwi,kiwande - mghambonyi,mghondinyi-kivuko road	Wundanyi	Length of rehabilitated / graveled road	6km	Wundanyi/Mbale	10,000,000	CGTT/ KRB
21	Ngelenge-Ndongola roads	Rehabilitation of Ngelenge,Mwambu ngu- Ndongola roads \$ building of culverts	Voi	Length of rehabilitated / graveled road/ culverts installed		Sagala	7,000,000	CGTT/ KRB
22	Sumenyi-Marapu Road	Rehabilitation and maintainance of Sumenyi-marapu road	Voi	Length of rehabilitated / graveled road		Sagala	10,000,000	CGTT/ KRB
23	Kwa Kidelo-Kasokoni Road	Rehabilitation and opening of kwa kidelo,wambua,mtawa,makloriti,timboni,lerengesu-kasokoni roads	Taveta	Length of rehabilitated / opened road		Mahoo	7,000,000	CGTT/ KRB
24	Kilimanjaro-Lessesia Roads	Rehabilitation of Town- by pass-kilimanjaro-Timboni Roads and also rehabilitation of lessesia- brighter day to lessiah primary roads	Taveta	Length of rehabilitated / graveled road		Mahoo	8,000,000	CGTT/ KRB

25	Mwagafwa youth polytechnic, ngurungenyi ,Mwafuga solome, chae shongolonyi, Kwa Donald Mtigo, youth polytechnic Kidaya Ngerenyi	Slabbing, murrumming and culverting	Mwatate	Length of constructed slab / graveled road	4km 21LM Culverts	Wusi Kishamba	10,000,000	CGTT/KRB
26	Ngilinyi, Mwangonya, mbaria, Manonyi, Msangachinyi.	Rehabilitation(slabbing, murrumming and culverting	Wundanyi	Length of rehabilitated / graveled and constructed culverts road	4km grading 1km spot improvement 21 lm culverts	Wundanyi/Mbale	5,000,000	GTT/KRB
27	Wumari - Wusi Road	Construction of Wumari - Wusi Road	Mwatate	Length of rehabilitated / graveled road	3km	Chawia	7,000,000	CGTT/ KRB
28	Tungulu - Paranga Road	roads improvements	Mwatate	Length of rehabilitated / graveled road	3km	Bura	7,000,000	CGTT/ KRB
29	Mchungunyi - Mraru-Brookside road	Construction of culverts and grading of the roads	Wundanyi	Length of graded road and installed culverts	4km graded 28 LM culverts	Wumingu Kishushe	6,000,000	CGTT/ KRB
30	Marumange - Matasenyi-Ngolia road	Construction of culverts and grading of the roads	Wundanyi	Length of graded road/ constructed /installed culverts	6km grading 28LM culverts	Werugha	5,000,000	CGTT/ KRB
31	Kimorigo - Marigasa - Lambo - Ngutini road	Construction of kimorigo - marigasa - lambo - ngutini road	Taveta	Length of rehabilitated road/ graveled road	4 km	Mboghoni	8,000,000	CGTT/ KRB
32	Mdodoni Road	Construction of mdodoni-kisighwa-mwasange road	Mwatate	Length of rehabilitated road/ spot improved road	4km	Bura	6,000,000	CGTT/ KRB
33	Catholic Road	Construction of mrughua pri-catholic-masai-kilimbikonyi road	Mwatate	Length of rehabilitated road/ spot improved road	5km	Bura	7,000,000	CGTT/ KRB
34	Tungulu-Kilulunyi Road	Construction of tungulu-kilulunyi road plus bridge and culvert	Mwatate	Length of rehabilitated road/ graveled road	2km 1 bridge 14LM culverts	Bura	8,000,000	CGTT/ KRB

35	Mtalimbonyi Road	Grading of mtalimbonyi-mwangea – mlambenyi road	Wundanyi	Length of rehabilitated road/ graveled road	5km	Mwanda-Mghange	5,000,000	CGTT/ KRB
36	Mwakidasi Road	Grading and Murraming of Mwakidasi Road	Mwatate	Length of rehabilitated road/ graveled road	7km grading 3km gravel	Bura	10,000,000	CGTT/ KRB
37	Kisangarinyi to St. Peters Road	Rehabilitation of Kisangarinyi to St. Peters (Kisangarinyi – Mwalashi – Vuria – Karakanjara – St. Peters)	Wundanyi	Length of rehabilitated road/ graveled road	4km	Mwanda/Mghange	5,000,000	CGTT/ KRB
38	Funju Mwasamba Sangenyi Road	Maintenance of Funju Mwasamba Sangenyi Road	Wundanyi	Length of rehabilitated road/ spot improved road	3km	Mwanda/Mghange	5,000,000	CGTT/ KRB
39	Warisanga Road	Rehabilitation of the road from Timbila B to Utawala	Taveta	Length of rehabilitated road/ graveled road	2km	Mata	5,000,000	CGTT/ KRB
40	Wongonyi inter-village roads	Grading and repair of inter-village roads (Mrangi-Macha, Mchanga-Mwambirwa, Mbembe road)	Voi	Length of rehabilitated road/ spot improved road	10 km grading and drainage works	Ngolia	8,000,000	CGTT/ KRB
41	Godoma Manjiwu road project	Rehabilitation and Completion of Godoma Manjiwu road	Mwatate	Length of rehabilitated road/ graveled road	4 km	Bura	5,000,000	CGTT/ KRB
42	Malupe bridge (Ghazi)	Construction of bridge between sunset and mbulia	Voi	Length of rehabilitated road/ graveled road	1 bridge	Ngolia	6,000,000	CGTT
43	Mghambonyi road project	Rehabilitation of Mghambonyi ,Fumba Shagha	Wundanyi	Length of rehabilitated road	6km	Wuming u/Kishus he	10,000,000	CGTT/ KRB
44	Mghambonyi market project	Expansion of Mghambonyi market	Wundanyi	Expanded market	1 no	Wuming u/Kishus he	8,000,000	CGTT
45	Ikanga - Ghazi Road	Ikanga -Ghazi Road	Voi	Length of graded road	6km	Mbololo	5,000,000	CGTT/ KRB
46	Lumi-Langata-Elerai road	Grading Lumi-Langata-Elerai road	Taveta	Length of rehabilitated road/ graveled road	4km	Challa	6,000,000	CGTT/ KRB
47	Kirughurunyi mwatate road	Construction of Kirughurunyi mwatate road	Mwatate	Length of opened new formation	4km	Chawia	12,000,000	CGTT/ KRB

				road/ graveled road				
48	Msengoni-Mkuyuni Road	Redesigning and Murraming	Taveta	Length of rehabilitated road/ graveled road	2km	Mahoo	4,000,000	CGTT/ KRB
49	Abdalla-Burandogo and Chachewa roads	Rehabilitation and laying of Cabros	Taveta	Length of rehabilitated road/ cabro paved road	1000 Sm	Bomeni	3,000,000	CGTT/ KRB
50	Bridge at Mwanguni Gulley	Construction of a bridge	Taveta	Length of rehabilitated road/ graveled road	1 no bridge	Mahoo	3,500,000	CGTT/ KRB
51	Mwanisa Road	Completion and maintenance	Taveta	Length of maintained road	1km	Mboghoni	2,000,000	CGTT/ KRB
52	Kiwalwa Kwa father road	Gravelling	Taveta	Length of graveled road	1km	Mboghoni	2,000,000	CGTT/ KRB
							422,500,000	

Programme 2: Street lighting programme

Programme Objectives: To ensure security and promote trade

NO	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	Performance indicator	Target	WARD	ESTIMATED COSTS	Source of funding
1	Njukini project	Street lighting and murraming of all feeder roads	Taveta	Number of lighting points Length of road gravelled	20 NO 6 km	Challa	10,000,000	CGTT
2	Jipe and Njukini Cess Point	Street lighting and murraming of all feeder roads	Taveta	Number of lighting points Length of road gravelled	20 NO 6 km	Challa/Matta	10,000,000	CGTT/

DEPARTMENTAL FLAGSHIP PROJECTS

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	Sub county	Performance indicator	Target	ESTIMATED COST	SUB-COUNTY	Funding source
1	Roads Infrastructure mechanization	Purchase of Plant & Machinery (4 Graders, 4 excavator wheel Loaders,	County wide	Purchased equipment	4 graders 4 excavators 4 lorries 1 wheel loader 1 vibratory roller	250,000,000	County Wide	CGTT
1a	New formation of wusi wumari sechumuru road	New formation grading and gravelling, bridge construction and culvert installation	Mwatate	Length of opened road , constructed bridge and installed culverts	12 km formation and gravelling 1 NO bridge 70 LM culverts	4,000,000	County wide	CGTT
1b	Road rehabilitation on kishushe-nyache - vighombonyi	Road rehabilitation kishushe-nyache – vighombonyi	Wundanyi	Rehabilitated road	25 km	8,500,000		
1c	Raising of kaloleni feeder roads	Raising of kaloleni feeder roads	Voi	Raised road	15 km	5,000,000		CGTT
1d	Opening and rehabilitation of mkuyuni kigwareni and mukine road	Opening and rehabilitation of mkuyuni kigwareni and mukine road	Taveta	Rehabilitated road	8 km	3,000,000	County wide	CGTT
	Installation of drainage structures	Culvert installation and bridge construction	County wide	Installed culverts	400 lm	10,000,000	County wide	CGTT
	Purchase of approved gravell	Purchase of approved gravell	County wide	Purchased gravell	60 km	3,000,000	County wide	CGTT

	Environmental sustainability	Gabbions ,tree planting and EIA reports and material testing	County wide	Gabbions and tree planted	1000 boxes 800 trees	6,000,000	County wide	CGTT
2	Voi Fire Station	Construction and equipping of fire emergency station	County wide	Construct ed fire station	1 no	35,000,000	Voi	CGTT
					Totals			

General administrative, planning and support sevicees

Loction/ward	Project name	Description of activities	Estimate cost	Expected time frame	Monitoring indicators	Target	Source of funding	
County wide	Support services	Utilities, oprations, maintenance and other service consumables	50,000,000	12 months	Running operation	As required	CGTT	
County wide	Personnell emulments	Salaries , gratitude and other allowances	10,000,000	12 months	Paid sallaries	As required		
County wide	Human resource developement	Trainnings and short courses	5,000,000	12 months	Number of Trained personell	All	CGTT	

2.4.6 AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION

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

Vision

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

Mission

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

PROPOSED PARTICIPATORY BUDGETING PROJECTS

AGRICULTURE

Programme 1: Crop Development and Management

Programme Objectives: To improve crops productivity for enhanced food security

N O .	PROJECT NAME	DESCRPTION OF ACTIVITIES	SUB- COUN TY	PERFORM ANCE INDICAT OR	TARGET	WARD	ESTIMATE D COSTS	SOURCE OF FUNDIN G
1	Mangoes, Macadamia & Avocadoes	Provision Of Mangoes, Macadamia & Avocadoes	Mwatate	No. of Assorted Seedlings	10,000	Ronge	3,000,000	CGTT
2	Maize seeds and fertilizers	Supply maize seeds and fertilizers and extension services	Mwatate	No of Tons maize seed No of tons of fertizer	40 132	Wusi - Kishamba	14,500,000	CGTT
							28,500,000	

Programme 2: Agribusiness and Market Development

Programme Objectives: To improve productivity and income along the various value chains

N O.	PROJECT NAME	DESCRPTION OF ACTIVITIES	SUB-COUNTY	PERFOMANCE	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Wundanyi HPC	Reviving	Wundanyi	NO OF HPC	1	Wundanyi/Mbale	3,500,000	CGTT
2	Macadamia and avocado promotion	Supply of Macadamia and avocado seedlings	Wundanyi	No .of assorted seedlings	10,000	Werugha	3,000,000	CGTT
3	Wumingu Food & Horticultural crops Processing Plant	Construction of Food & Horticultural crops Processing Plant, including refrigeration facility	Wundanyi	No of plants	1	Wundanyi/Mbale	11,000,000	CGTT
4	Macadamia Promotion	Supply of Macadamia seedlings	County wide	No .of seedlings	40,000	Wundanyi/Mbale	20,000,000	CGTT
5	Macadamia and avocado promotion	Supply of Macadamia and avocado seedlings	Wundanyi	No .of assorted seedlings	16,000	Werugha	8,000,000	CGTT
							29,500,000	

Programme 3: Soil and Water Conservation

Programme Objectives: To improve farm productivity

N O.	PROJECT NAME	DESCRPTION OF ACTIVITIES	SUB-COUNTY	PERFOMANCE	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Soil fertility management	Distribution of farm yard manure	County Wide	NO of 10 Ton lorries	1500	County Wide	30,000,000	CGTT

LIVESTOCK DEVELOPMENT

Programme 1: Livestock Productivity and Output

Programme Objectives: To improve livestock productivity for enhanced food security

NO .	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Dairy Farming (Cows & Goats)	Dairy Farming (Cows & Goats)	Mwatate	No. Of animals	10 cows , 200 goats	Ronge	3,000,000	CGTTT
2	Poultry and goats	Supply of improved poultry and goats to 700 Homesteads	Voi	No. of households.	700	Sagalla	30,000,000	CGTT
3	Dairy Goats	Provision of Dairy Goats to residents at Mengo sub-location	Mwatate	No. of Goats	200	Ronge	3,000,000	CGTT
4	Milk Processing plant	Construction	Wundanyi	No. of Plants	1	Werugha	20,000,000	CGTT
5	Mwachabo livestock market project	market for livestock at Kamtonga	Mwatate	No. of market	1	Chawia	5,000,000	CGTT
6	Livestock breeding programme	Livestock breeding programme; Procurement of AI materials , Semen, liquid Nitrogen	flagship	No. of insemination conducted	4000	countywide	4,100,000	CGTT
7	Livestock multiplication centre	Support to livestock multiplication centres (Bachuma	voi	No. of centres	1	Marungu	3,000,000	CGTT
9	Mwatate Livestock centre	Support to Mwatate Livestock centre ; Rabbit and Improved poultry	Mwatate	No. of Centres	1	Mwatate	3,000,000	CGTT

10	Cattle Dips	Rehabilitation of cattle Dips	countywide	No. of Dips	2	countywide	2000,000	CGTT
11	County owned slaughter house	maintanance of County owned slaughter house	countywide	No. of slaughter house	5	countywide	5,000,000	CGTT
12	AI Flagship Project	AI Flagship Project , Motorcycles	flagship	No. of motorcycles	14	countywide	6,500,000	CGTT
13	Commercial Farm	Development of 1000 acres commercial farm through irrigation	No. of Farms	1		Mwatate	30,000,000	CGTT
							124,600,000	

VETERINARY

Programme 1: Livestock Disease Control

Programme Objectives: To reduce incidences of livestock diseases for increased productivity

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFOMANCE INDICATORS	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Purchase of vaccines (FMD, Rabies, CBPP,CCPP)	Purchase and supply	county wide	Doses of vaccines	20000	county wide	3,000,000	CGTT
2	Drought mitigation Emergency disease control	Drought mitigation Emergency disease control ; Vaccines ,drugs ,and acaricides	county wide	As and when	As and when	county wide	500,000	CGTT
3	Livestock Disease control	Livestock Disease control surveillance	county wide	No. Samples collected	500	county wide	1,000,000	CGTT
4	Livestock tagging	Conducting of livestock census and tagging at County Ranches	county wide	No. of animals tagged	50000	county wide	10,000,000	CGTT
5	Livestock holding ground	Establishment of holding grounds at Voi and Maktau	county wide	No. of holding grounds	2	county wide	10,000,000	CGTT
							24,500,000	

FISHERIES

Programme 1: Fisheries production

Programme Objectives: To improve the productivity of the fisheries sub-sector for enhanced food security

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMAN CE INDICATOR	TARGET	WARD	ESTIMATED COSTS	Source of Funds
1	Aqua culture hatchery	Set up 1 aqua culture hatchery	Taveta	No. of Hatcheries	1	Mboghoni	6,000,000	CGTT
2	Promotion of aquaculture farming	Promotion of aquaculture farming ; Construction of fish ponds youth , women and institutions	countywide	No. of Fish ponds constructed	10	countywide	2,000,000	CGTT
3	Fingerlings and Fish feeds	Purchase Fingerlings and Fish feeds for Fisher Groups for demonstration ponds	countywide	No. demonstration ponds	40	countywide	2,000,000	CGTT
							10,000,000	

IRRIGATION

Programme 1: Irrigation Infrastructure Improvement Programme

Programme Objectives: To improve the productivity from irrigated agriculture for enhanced food security

NO .	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFOMAN CE	TARGET	WARD	ESTIMATE D COSTS	SOURCE OF FUND ING
1	Tambaru irrigation project	Desilting	Wundanyi	No disilted	1	Wundanyi /Mbale	6,500,000	CGTT
2	R. Lumi canal project/Drainage system for L.Jipe	Desilting of the canal	Taveta	No disilted	1	Mata	300,000,000	CGTT
3	Chumvini market project	Solar powered water pumps for water boreholes- Drilling of bore holes	Taveta	No of markets	1	Challa	3,500,000	CGTT
4	Block C Drainage System	Rehabilitation of drainage system and canal in block c scheme and infrastructure	Taveta	No disilted	1	Mboghoni	4,500,000	CGTT
							314,500,000	

GENERAL ADMINISTRATION AND SUPPORT SERVICES-AGRICULTURE DEPARTMENT

N O	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANCE	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Personnel costs	Staff salaries, staff emoluments	County wide	No of months	12	County wide	100,000,000	CGTT
2	Office utilites	Supply of water, electrical, office stationery, etc	County wide	No of months	12	County wide	15,000,000	CGTT
3	Operation and maintenance	Vehicle repairs, Procurement of fuels & lubricants, Repairs of equipments etc	County wide	No of months	12	County wide	20,000,000	CGTT
							135,000,000	

DEPARTMENTAL FLAGSHIP PROJECTS

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE	TARGET	ESTIMATED COST	SUB-COUNTY	SOURCE OF FUNDING
1	Setting up of Tomato Processing Plant in <i>Taveta</i>	Construction of a plant	No of processing plants	1	30,000,000	Taveta	CGTT
2	Macadamia Processing Plant in <i>Wundanyi</i>	Construction of a plant	No of processing plants	1	30,000,000	Wundanyi	CGTT
3	Agricultural Mechanization	Purchase of Tractors for each sub-county	No of tractors	4	20,000,000	All Sub-Counties	CGTT
4	Modern Commercial Abbatoir and Feedlots in <i>Mwatate and Voi</i>	Establishment of a plant (Mgeno and Kambanga feedlots)	No of abbatoirs	2	200,000,000	Mwatate	CGTT
5	Milk Processing Plant in Wundanyi	Establishment of a plant	No processing plants	1	100,000,000	Wundanyi	CGTT
6	Revival of Demo farms and VTCs	Rehabilitation	No farms	4	10,000,000	County Wide	CGTT
7	Extension services	Development of data base	No of data bases	5	15,000,000	County Wide	CGTT

8	County Show ground	Provision of prerequisite infrastructure	No of show grounds	1	30,000,000	Voi	CGTT
9	High value nuts and fruits	Promotion of cashew nuts and oranges	No of seedlings	100,000	20,000,000	Voi, Mwatate, Taveta	CGTT,AF A
10	Rice Milling	Construction of a rice milling plant	No of milling plants	1	40,000,000	Taveta	CGTT
11	Post Harvest Management	Rehabilitation of 6 Horticultural storage facilities	No of storage facilities	6	60,000,000	County Wide	CGTT
12	Challa Tuhire Irrigation canal	Rehabilitation of the canal	No of canals	1	20,000,000	Challa	CGTT
13	Development of water pans	Water Pans for Farmers	No f water pans	10	300,000,000	County Wide	CGTT
14	Development of Banana Value Chain	Development of Banana value chain –tissue culture and factory upgrade	No of factories	1	50,000,000	County Wide	CGTT
15	Development of Potato value chain	Establishment of potato value chain plant	No of plants	1	20,000,000	County Wide	CGTT
16	Sorghum and green grams project	Enhancement of cereals production (sorghum and green grams)	No of tons of assorted seed	40	10,000,000	County Wide	CGTT
17	Cassava value chain	Development of cassava value chain	No of cuttings	500,000	5,000,000	County Wide	CGTT
18	County Nursery for horticultural crops/macadamia/mango/fruit nursery	County Nursery for horticultural crops/macadamia/mango/fruit nursery	No of nurseries	4	10,000,000	County Wide	CGTT
19	Moringa Value chain project	Development of Moringa value chain project	No of projects	1	10,000,000	County Wide	CGTT
20	Cotton value chain & ginnery	Development of Cotton value chain & ginnery	No of ginneries	1	30,000,000	County Wide	CGTT
					1020,000,000		

2.4.7 WATER AND SANITATION

Vision

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

Mission.

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

Medium term Priorities (2019/20-2020/21)

Water development

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

Water Harvesting, Storage and Flood mitigation

- Manage storm water and convert it to useful water.

PROPOSED PARTICIPATORY BUDGETING PROJECTS

Programme 1: Water infrastructure and supply development.

Programme Objective: To ensure access to quality and affordable water for domestic and livestock use.

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	WARD	PERFORMANCE INDICATOR	TARGET	ESTIMATED COSTS	SOURCE OF FUNDING
1	Rong'e Nyika boreholes(<i>Mwabolo dam</i>)	Dam and transmission pipeline to Kighononyi, Mariwenyi, Kokotoni, Kenya, Klub,Mwalepe, Saidi and Mgeno(Mwatate	Rong'e	Dam Transmission line.	1 No. Dam 40 Km distribution systems various sizes	40,000,000	CGTT
2	Mwambirwa water project	Extension and intake at Mariwe and piping	Mwatate	Rong'e	Pipeline	-Rehab. Intake. -Overhaul rising mains and distribution systems 3" – ¾ " Approx 30km	40,000,000	CGTT
3	Mwachora-Wesu water	Construction of intake, transmission	Wundanyi	Wundanyi /Mbale	Intake structure	Rehab. Intake. 100M3 Tank.	15,000,000	CGTT

	Project	pipeline, 100 cubic metre storage tank			Tank Distr. syst			
4	Wesu-Shomoto water project	Construction of intake, transmission pipeline, 100 cubic metre storage tank	Wundanyi	Wundanyi /Mbale			15,000,000	CGTT
5	Ndome water project and Ngenge water springs	Catchment protection, conservation and management	Voi	Ngolia			5,000,000	CGTT
6	Mwambirwa Water Project	Rehabilitation of pipeline and catchment protection	Mwatate	Ronge	Catchment protection Distr. Syst.	1. No. 3km	5,000,000	CGTT
7	Mzima water	Piping of Mzima water to 700 Homesteads(Intake structure, Transmission pipeline and storage)	Voi	Sagalla	Pipeline Distr. Kirumbi to Kajire. Tank	5km 250 M3 Tank	5,000,000	CGTT
8	Mzima springs water	Supply of Mzima springs water to Talio Nyika(pipeline extension, 50 cubic metres storage tank and distribution)	Voi	Sagalla	Rising mains. Storage Tank. Distr, syst.	3 km 50M3 5km	10,000,000	
9	Mlechi Water Project	Purchasing and provision of pipes for distribution of water from wandongo-wanganga to mlechi residents(Pipeline extension, 50 cubic meters storage tank and distribution).	Wundanyi	Wundanyi /Mbale	Distri lines. Strirage Tank.	10 km 50 M3	15,000,000	CGTT
10	Kwa Ngasu Water intake project	Rehabilitation of the water project, installation of pipes to distribute the water from kwa ngusu to all mogho residents(Pipeline extension, 50 cubic meters storage tank and distribution).	Wundanyi	Wundanyi /Mbale	Distr. Lines. Storage Tank.	10km 50 M3	15,000,000	CGTT

11	Kisaghala water project	Purchasing and installation of pipes for water distribution from catchment areas to all macha kisaghala residents	Mwatate	Wusi-Kishamba	Pipeline Distr. system	6 km	5,000,000	CGTT
12	Mengo water project	Drilling of boreholes at mengo and laying of pipes for water distribution to residents	Mwatate	Ronge	Hydrological Report Borehole Distr. lines	Report Borehole 1 km	3,000,000	CGTT
13	Mwakoma-mwamtale water project	Drilling of boreholes at mwakoma,kwa ziro,mwale-mwamtale villages ,distribution of water & implementation of mzima phase 11	Voi	Sagala	Hydrological Report Borehole Distr. lines	Report Borehole 5 km	8,000,000	CGTT
14	Marapu \$ Ollops Water project	Drilling of boreholes at Marapu and Olops Secondary School, Laying of pipes for distribution to residents	Voi	Sagala	Hydrological Report Borehole Distr. Lines Storage Tank	Report Borehole 5 km 100 m3 steel tank	25,000,000	CGTT
15	Challa - Makloriti water project	Provision and distribution of water from lake challa to makloriti , drilling of a borehole at makloriti primary school and purchase of a big water pump for the residents.(Transmission pipeline, Pump installation and distribution network)	Taveta	Mahoo	Storage Tank	500 M3 To be served from Nakuruto borehole	15,000,000	CTT Keny a Red Cross Societ y
16	Lessesiah Water Project	Provision of water and distribution of water from the borehole at lessesia primary to residents in lessesiah and purchase of a big water tank (500	Taveta	Mahoo	Distr. Mains. Storage Tank.	10 km 500 M3	15,000,000	CGTT WSD P

		cubic meters) for water distribution						
17	Josa Modambogho water project	Rehabilitation of the pipeline; equipping power for Mwachawaza borehole and 1 No. steel storage tank-250 Cubic metres	Mwatate	Wusi Kishamba	Borehole. Storage Tank. Dist. Sys.	1 No. 250 M3 20 km	30,000,000	CGTT
18	Mambisi water project	Distribution network	Mwatate	Wusi Kishamba	Pipeline	5km	3,000,000	CGTT
19	Saghaighu dispensary water connection	Supply of water_Extension of distribution network and 10 Cubic meters storage tank	Mwatate	Wusi Kishamba	Dam wall Tank Dist. line	1 No 10m3 2km	1,000,000	CGTT
20	Ngelengenyi water project	Rehabilitation and pipeline extension	Wundanyi	Wundanyi /Mbale	Desilting Pump installation. Power connection	Dam. 3 pumps 3 pumphouses	15,000,000	CGTT
21	Mwataru water project	Rehabilitation, pipeline extension	Wundanyi	Wundanyi /Mbale	pipeline	6km	5,000,000	CGTT
22	Borehole and storage tank at Mwanda, Miasenyi and Mwanatibu	Drilling and construction(Hdrological survey, drilling, equipping, pumb and pump house and distribution network	Voi	Marungu	Hdrological survey, drilling, equipping, pumb and pump house and distribution network	Report Borehole Pumphouse. 6km	10,000,000	CGTT
23	Nakuruto borehole	Equipping, power house,rising mains, distribution line, 100 cubic metres storage tank	Taveta	Mahoo	Captured			
24	Ngangu Water project	Catchment protection, intake rehabilitation	Mwatate	Chawia	Intake. Protected source.	1 No. 1 no.	3,000,000	CGTT
25	Kiriwenyi - Mlambenyi tank	Installation of pipes to help in distribution of water to the location	Mwatate	Bura	pipeline	3km	2,000,000	CGTT

26	Kwaigala Spring	Spring protection at buro village at Kwaigala spring	Mwatate	Wusi - Kishamba	Protected source.	1 No.	1,000,000	CGTT
27	Shagha Msangarinyi water project	Completion of Shagha msangarinyi water project	Wundanyi	werugha	Tank pipeline	100m3 5 km	8,000,000	CGTT
28	Rock catchment	Rock catchment at Marumange hill to supply water for irrigation in the community-50 cubic metres storage tank and transmission pipeline	Wundanyi	werugha	Masonry works.		5,000,000	CGTT
29	Mwangea Water supply	Adequate supply of water in the whole Mwangea sublocation- Upgrading of pipeline and tanks	Voi	Mbololo	Tank Distr. lines	500 M3 10 km	30,000,000	WSDP
30	Mwatogha Water Project	Mwatogha water project- piping, 50 cubic metres storage tank	Mwatate	Bura	Tank pipeline	50 M3 3 km	3,500,000	CGTT
31	Mzima Water Project	Mzima spring water project piping from kibauni-bughuta center(Transmission lines, storage tanks, rising mains, pump house and power)	Voi	Kasighau	Transmision lines. Tanks. Pumphouse. Power.	20 km 500 M3 Kplc.	50,000,000	WSDP
32	Bughuta Water Project	Piping from Bughuta-kisimenyi-birikani-technical school-	Voi	Kasighau	Captured			
33	Kiteghe Water Project	Rehabilitation of intake at kiteghe water project and piping	Voi	Kasighau	Intake Rehab. Distr.	1 No. 4 km	5,000,000	CGTT
34	Makwasinyi Water Project	Rehabilitation of intake to makwasinyi tanks	Voi	Kasighau	Intake rehab.	1 No.	5,000,000	CGTT
36	Kachero Water Project	Installation of 10000 litres water tank in Kachero ,Mkwasiyi and Mkochenyi village	Taveta	Mata	Water tanks. Rising mains	3 No. 6 km	5,000,000	CGTT
37	Muguru Water Project	Muguru and sombasomba water project(transmission	Taveta	Mata	Rising mains. Distr. Sys.	5 km 5 km	10,000,000	CGTT

		line and distribution network)						
39	Mata Water Project	Transmission mains, distribution network and Storage tanks at mata shopping center	Taveta	Mata	Rising mains. Distr. Lines. Storage tank	3 km 5km 250 km	10,000,000	CGTT
40	Water Project	Flood- cut off drain	Taveta	Mata	Dykes.	10 km	10,000,000	CGTT
41	Lumi Water Project	Lumi canal to drain water in lake jipe	Taveta	Mata	Drainage canal	10 km	15,000,000	CGTT
42	Nyolo Bore hole	Pump upgrading, Rising mains, 50 cubic meters tank and rehabilitation of distribution pipeline	Mwatate	Bura	Pump Rising mains. Tank. Dist. Sys.	1 No. 1km 50 M3 2km	7,000,000	CGTT
43	Ngiriwunyi Water project	Construction of dam,8 inch transmission pipeline and additional storage tanks	Mwatate	Mwatate	Storage tank Rising mains.	250 M3 7 KM	40,000,000	CGTT
44	Water piping	Water piping at Majughu – Mghulonyi – Ilalenyi – Mandango – Karakanjara to St. Peters	Wundanyi	Mwanda/ Mghange	Dist sys.	6 km	5,000,000	CGTT
45	Majughu Water Project	Rehabilitation of Majughu Water Project	Wundanyi	Mwanda/ Mghange	Captured			
46	Kishenyi Mtalo Water Project	Source Water from Kishenyi and build a 100 cubic metres tank , distribution line	Wundanyi	Mwanda/ Mghange	Tank. Dist. Sys.	100 M3 6 km	10,000,000	CGTT
47	Provision of Clean Drinking Water (Timbila B)	Provide clean drinking water from Njoro Kubwa Canal to Mwangaza (Tavevo)- Equipping, power house, rising mains, 50 cubic metres tank, and power	Taveta	Mata	Powerhoue. Tank. Rising main. Power.	1 No. 50 M3 5 km Kplc.	20,000,000	CGTT
48	Grogan Canal Project	Rehabilitation of Grogan Canal (Provision of Solar Pumps at the intake)	Taveta	Mata	Rehab canal. Solar pump.	10 km Pump.	15,000,000	CGTT

49	Mbogholini Water Project	Re-survey and design the system, construct storage tanks (Mrangi, Mchanga, Kirigo and Kiriko, replace GI pipes.	Voi	Ngolia	Survey. Tank. Pipeline.	Report. 100 M3 5km	10,000,000	CGTT
50	Mbulia water project	Mzima water distribution (ghazi villages)	Voi	Ngolia	Dist.sys.	15 km	10,000,000	CGTT
51	Mzima 2Water project	MZIMA SPRING 2-To Bughuta-Kisimenyi-Kiteghe-Rukanga-Jora-Ngambinyi-Bungule-Rukinga(200 cubic meters, transmission mains, distribution network)	VOI	Kasighau	Captured.		15,000,000	
52	Sir Ramson Kijiji C water project	Bore holes for irrigation purposes so as to enrich farmers Sir Ramson D kijiji C(Hydrological survey, drilling, equipping, power and power house, rising mains,)	Taveta	Challa	Hydrological survey. Drilling. Power house. Power. Rising mains.	Report. Borehole. Pumphouse. Kplc. 5km	15,000,000	CGTT
53	Nyache water project	Distribution of water, Modangeghu to lowe parts of Paranga. Kwa Wanyika to Wanasi, Kishenyi, to Funju-Shagha – Nyache(Intake structure, transmission pipeline, storage tank)	Wundanyi	Wumingu/ Kishushe	Pipeline. Tank.	5km. 500 M3	10,000,000	CGTT
54	Mahandaki ni water project	Bore holes for irrigation (Hydrological survey, drilling, equipping, power and power house, rising mains)	Taveta	Challa	Hydrological survey. Borehole. Power house. Rising mains	Report. 1 No. 1 No. 5km	15,000,000	CGTT

55	Mkengerenyi water project	Drilling of bore holes at Mkengerenyi(Hydro logical survey, drilling, equipping, 10 cubic meters tank, power and power house, rising mains)	Mwatate	Chawia	Hydrological survey. Borehole. Power house. Rising mains	Report. 1 No. 1 No. 5km	7,000,000	CGTT
56	Mghambonyi water project	Shushu Mghambonyi water project(Intake construction, pump and pump house, rising main, power, 100 cubic meters and distribution line)	Wundanyi	Wumingu/ Kishushe	Intake. Pump. Pump house. Tank. Distr. Sys.	1 No. 1 No. 1No. 10km	30,000,000	CGTT
57	Mbanga Ngwale water project	Rehabilitation and expansion of Mbanga Nwale water project	Wundanyi	Mwanda/ Mgange	Distr.sys.	6km	10,000,000	CGTT
58	Ndile Ikuminyi water project	Intake construction,transmission mains and Pipeline to extension from Ndile-Ikuminyi water project	Wundanyi	Mwanda/ Mgange	Intake. Rising mains. Distr. Sys.	1 No. 2km 4km	8,000,000	CGTT
59	Kirurumo water project	Completion of Kirurumo water project(100 cubic meters tank and distribution network)	Mwatate	Bura	Distr. Tank.	6.5km 100M3	8,000,000	CGTT
60	Sinking of borehole and connection from Mzima II	Sinking of borehole and connection from Mzima II(extension of Koenyeni-Mraru/kighombo pipeline)	Voi	Mbololo	Reha railway line. Tank.	20km 500 M3	20,000,000	CGTT
61	Kighombo water Catchment	Expansion of Kighombo water Catchment	Voi	Mbololo	Catchment protection	1 No.	10,000,000	CGTT

	Area	protection						
62	Piping and Drilling of Drinking water	Piping and Drilling of Drinking water (Hydrological survey, drilling, equipping, power and power house, rising mains,)	Taveta	Challa			20,000,000	CGTT
63	Provision of irrigation and drinking water	Provision of irrigation and drinking water through bore holes or other possible means(Hydrological survey, drilling, equipping, power and power house, rising mains,)	Taveta	Challa	Hydrological survey, drilling, equipping, power,power house, rising mains,	Report. Borehole Kplc 1 No. 10km	20,000,000	CGTT
64	Drilling boreholes/piping and Distribution of water	Drilling boreholes/piping and Distribution of water(Hydrological survey, drilling, 10,000 litres , equipping, power and power house, rising mains,)	Wundanyi	Wumingu/ Kishushe	Hydrological survey, drilling, equipping, power,power house, rising mains,	Report. Borehole Kplc 1 No. 10km	20,000,000	CGTT
65	Sasenyi Paranga Water project and Makurati water project, Mzima II	Drilling of bore hole,Sasenyi Paranga Water project and Makurati water project, Mzima II(Hydrological survey, drilling, 10,000 litres , equipping, power and power house, rising mains,)	Wundanyi	Wumingu/ Kishushe	Hydrological survey, drilling, equipping, power,power house, rising mains,	Report. Borehole Kplc 1 No. 10km	30,000,000	CGTT
66	Sinking of borehole and connection from Mzima II	Sinking of borehole and connection from Mzima II(Hydrological survey, drilling, 10,000 litres , equipping, power and power house, rising mains,)	Mwatate	Bura	Hydrological survey, drilling, equipping, power,power house, Tank.	Report. Borehole Kplc 1 No. 10 M3	7,000,000	CGTT
67	mwaroko iyombonyi water project	Rehabilitation of mwaroko iyombonyi water project/protection of	Mwatate	Chawia	Catchment protection.	1 No.	3,000,000	CGTT

		and rehabilitation of water catchment areas						
68	Neema Borehole	Installation of Tanks, electricity and fencing, distribution network	Taveta	Mahoo	Tanks. Fencing. Distr. Sys.	250 M3 1 plot 5km	10,000,000	CGTT
69	Mwasinyi Water Project	Installation of tanks/Distribution pipeline	Mwatate	Mwatate	Distr. mains	5km	1,500,000	WSDP
							876,000,000	

Programme 2: Water harvesting, Storm Water Management and Flood Mitigation.

Programme Objective: To improve water harvesting for domestic use and reduce the adverse effects of storm water

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANCE INDICATORS	TARGET	ESTIMATED COSTS	SOURCE OF FUNDING
1	Mwachora Water Tank & Source Water at Iyale or Irido	Construction of Mwachora Water Tank & Source Water at Iyale or Irido	Wundanyi			30,000,000	
2	Mwachora water tank	Construction of Mwachora water tank (500 cubic meters) and distribution pipeline	Wundanyi			5,000,000	
3	Mwasoko Tank	construction of large tank at mwasoko and supply water to mrughua- capacity	Mwatate			5,000,000	
4	Godoma Water Project	Construction of 100m3 water tank	Mwatate			3,500,000	
5	Mlambenyi Shale water project	Construction of water storage tanks, Mlambenyi –Shale--piping,	Mwatate			5,000,000	
6	Timbila A Water Project	Construction and Equipping	Taveta			10,000,000	
7	Kighombo dam	Rehabilitation of the dam	Mwatate			60,000,000	
8	Ngulu Dam	Rehabilitation of Ngulu Dam, fencing and	Mwatate			5,000,000	

		disilting for agricultural purposes					
9	Drilling of Bore hole and Expansion of existing water dam	Drilling of Bore hole and Expansion of existing water dam	Mwatate			10,000,000	
10	Mghambonyi Dam	Rehabilitation of Mghambonyi dam	Wundanyi			20,000,000	
11	Ore River - High Dam	Construction of Ore River - High Dam and transmission pipeline	Mwatate			40,000,000	
12	Voi River Check dams	Construction of Check dams along Voi river	Voi			60,000,000	
13	Ngulu dam	Disilting	Mwatate			10,000,000	
14	Borehole at Wusi	rehabilitation of the dam	Mwatate			7,000,000	
15	Water Project	New piping ,water tanks and fencing of dams	Wundanyi			5,000,000	
16	Mwatate Dam	Rehabilitation of Mwatate Dam-	Mwatate			40,000,000	
17	Dam at Itinyi and control of Soil erosion	Construction of the dam and water tank, excavation of road drainage and control of gullies	Voi			50,000,000	
18	Storm water management	Storm water management	Taveta			20,000,000	
						270,500,000	

N O .	PROJEC T NAME	DESCRIP TION OF ACTIVITI ES	PERFOR MANCE INDICAT OR	TARG ET	SUB-COUNT Y	WARD	ESTIMATED COSTS	SOUR CE OF FUNDI NG
1	Water Bottling Project	Constructio n and equipping of a bottling plant			Taveta	Mboghoni	50,000,000	
2	Water storage facilities	Voi water storage tanks 2 No. 500M3			Voi	Mbololo	40,000,000	
3	Water storage	Mwatate Water				Mwatate	20,000,000	

	facilities	Storage tank 1 No. 500M3						
4	Establishment of Taita Taveta Rural Water Service Provider Company	Setting up of a company to manage Rural Water supply facilities for sustainability			County wide	County Wide	20,000,000	
5	Water storage facilities	Wundanyi Water storage tank 1 No. 500M3			Wundanyi	Wundanyi/Mbale	20,000,000	
6	Water storage facilities	Taveta Water storage tanks 2 No. 500M3			Taveta	Bomeni	40,000,000	
7	Kishushe Water Project	Extension of Mbulia Mlilo water supply (Mzima line)			Voi	Ngoli/Wumingu-Kishushe	20,000,000	
8	County Rural Water Supply Company	Registration, Office space, Motor bikes/vehicles, small equipment, billing software			County wide	County wide	15,000,000	
							225,000,000	

2.4.8 GENDER, CULTURE AND SOCIAL SERVICES

PROPOSED PARTICIPATORY BUDGETING PROJECTS

Programme 1: General Administrative and support services

Programme Objective: Effective delivery of services.

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDS
1	Maintenance of 20 Social Halls and County guest house	Utility bills	County wide	All utility bills paid	20 Social Halls. 1 County guest house	County wide	15,000,000	CGTT
2	General administrative expenditures	Salaries and Office operations	County wide	Effective and efficient delivery of core department services		County wide	80,000,000	CGTT1

Programme 1: Social Culture Infrastructure.

Programme Objective: To ensure provide a conducive environment for social cohesion

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	WARD	PERFORMANCE INDICATOR	TARGET	ESTIMATED COSTS	SOURCE OF FUNDS
1	Masumbenyi Social hall	Construction, 3 door Pit Latrine, gutters and 5,000 litre plastic water tank and basement, Solar lighting system, Chain link fence	Wundanyi	Wundanyi /Mbale	Multi-purpose hall constructed	1	6,000,000	CGTT
2	Mngalenyi Social Hall	Construction of Mngalenyi social hall, 3 door Pit Latrine, gutters and 5,000 litre plastic water tank and	Mwatate	Wusi/Kis hamba	Social Hall Constructed	1	6,000,000	CGTT

		basement, Solar lighting system, Chain link fence						
3	Mrughua Social Hal	Construction of Mrughua social hall, 3 door Pit Latrine, gutters and 5,000 litre plastic water tank and basement, Solar lighting system, Chain link fence	Mwatate	Bura	Social Hall Constructed	1	6,000,000	CGTT
4	Saghaighu Social Hall	Saghaighu social hall, 3 door Pit Latrine, gutters and 5,000 litre plastic water tank and basement, Solar lighting system, Chain link fence	Mwatate	Bura	Social Hall Constructed	1	6,000,000	CGTT
5	Modern social hall in Maktau	Construction of a modern social hall, 3 door Pit Latrine, gutters and 5,000 litre plastic water tank and basement, Solar lighting system, Chain link fence	Mwatate	Bura	Social Hall Constructed	1	6,000,000	CGTT
6	Msengoni Social Hall, 3 door Pit Latrine, gutters and 5,000 litre plastic water tank and basement, Solar lighting	Construction and equipping	Taveta	Mahoo	Social Hall Constructed	1	6,000,000	CGTT

	system, Chain link fence							
7	Kiwalwa Social Hall	Construction, 3 door Pit Latrine, gutters and 5,000 litre plastic water tank and basement, Solar lighting system, Chain link fence	Taveta	Mboghoni	Social Hall Constructed	1	6,000,000	CGTT
8	Equipping of 5 social halls	3 door Pit Latrine, gutters and 10, panel, Battery 10,00, chain 000 litre plastic water tank and basement, 100 Wats Solar link fence, 200 plastic chairs and 2 conference table	1 per sub county.	1 per sub county.	Social Hall Constructed		7,500,000	CGTT
9	Rehabilitatio n of County Social Hall	Rehabilitation works, conference chairs and tables, PA System and projector, ICT equipment,	Wundanyi	Wundanyi / mbale.	Social Hall rehabilitated		10,000,000	CGTT
10	Rehabilitatio n of County guest house and restaurant	Rehabilitation works(Roof replacement, plumbing, painting, beddings etc)	Wundanyi	Wundanyi / mbale	County guest house rehabilitated		7,000,000	CGTT
							43,000,000	

Programme 2: Gender equity and empowerment.

Programme Objective: To ensure adequate promotion of all gender issues including equity and empowerment

NO.	PROJECT NAME	DESCRPTION OF ACTIVITIES	SUB-COUNTY	WARD	PERFORMANCE INDICATOR	TARGET	ESTIMATED COSTS	SOURCE OF FUNDS
1	GBV Center	Establishment and equipping of GBV Center at Mwatate, Moi and Wesu Hospital	CountyWide	County Wide	3 GBV centers established and equipped	3	4,500,000	CGTT
2	GBV rescue Van	Fully equipped rescue van on 24 hour surveillance to respond to GBV Calls	County Wide	County Wide	Rescue van purchased	2	12,000,000	
							10,000,000	

Programme 3: Cultural Promotion.

Programme Objective: To ensure promotion of culture

NO .	PROJECT NAME	DESCRPTION OF ACTIVITIES	SUB-COUNTY	WARD	PERFORMAN CE INDICATORS	TARGE T	ESTIMAT ED COSTS	SOURC E OF FUNDS
1	Construction of County Cultural Center	Construction, Equipping and operationalization of 1 County Cultural center	County Wide	County Wide	1 Cultural center constructed	1	10,000,000	CGTT
2	Rehabilitation of 4Cultural centers(Njama Mzango, Watha, Taveta and Bura)	Fencing and value additions	County Wide	County Wide	4 Cultural centers constructed	4	6,000,000	CGTT
3	Construction of County archives and Museum at Maktau	Construction, training of staff on cultural heritage documentation and equipping	Mwatate	Bura	1 County archive/ museum constructed and operationalised	1	4,000,000	CGTT
							20,000,000	

2.4.9 TRADE , YOUTH, SPORTS AND COOPERATIVE DEVELOPMENT

Vision

To be a County of choice in Trade, Youth empowerment, sports and cooperatives development for increased Income, Employment creation and better standards of living

Mission

To facilitate access to markets through development and promotion of commerce, creation of an enabling environment for vibrant, globally competitive community.

PROPOSED PARTICIPATORY BUDGETING PROJECTS

Programme 1: General Administrative and support services

Programme Objective: Effective delivery of services.

N O.	PROJECT NAME	DESCRPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDS
1	Maintanance 20 Markets and 2 Stadium	Utility bills	Countywide	All utility bills paid	2 Stadium	County wide	15,000,000	CGTT
2	General administrative expenditures	Salaries and Office operations	Countywide	Effective and efficient delivery of core department services		County wide	100,000,000	CGTT1

Programme 1: Trade Development and Promotion

Programme Objective: To provide a conducive environment for commerce, income and revenue generation

N O.	PROJECT NAME	DESCRPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDS
1	Iriwa Market	Completion	Wundanyi	1 Market completed	1	Wundanyi/ Mbale	2,500,000	CGTT
2	Mwatate Market	Construction of 8 doors Toilet and perimeter fencing	Mwatate	8 doors toilet constructed Perimeter wall constructed	8 doors toilet Perimeter wall	Mwatate	5,000,000	CGTT1
3	Wundanyi market	Construction of Modern Market with 2 storey Building	Wundanyi	1 modern market constructed	1 Modern Market	Wundanyi / Mbale	96,000,000	CGTT

		Incorporating disabled Stalls at Wundanyi						
4	Stone crusher project	Supply and installation of Heavy duty stone crusher for Youth & Women empowerment	Voi	1 stone crusher purchased and issued	1	Kaloleni	10,000,000	CGTT
							113,500,000	

Programme 2: Sports promotion and Development

Programme Objective: To provide quality sports infrastructure and activities in the county

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANCE INDICATOR	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDS
1	Tausa Playground (Stadium)	Levelling and Standard goal posts, 2 Door pit latrines.	Voi	Playground constructed	1	Mbololo	3,000,000	CGTT
2	Moi Stadium	2 nd Phase completion	Voi	2 nd phase completed	1	Mbololo	10,000,000	CGTT
3	Wundanyi Stadium	3 rd phase Completion	Wundanyi	3 rd phase completed	1	Wundanyi/Mbale	10,000,000	CGTT
4	High Altitude Training Center	3 rd phase Completion	Mwatate	3 rd phase completed	1	Wusi-Kishamba	10,000,000	CGTT
5	Taveta Stadium	1 st phase Completion	Taveta	1 st Phase Completed	1	Bomeni	10,000,000	CGTT
							43,000,000	

Programme 3 : Youth Empowerment

Programme Objective: To promote adequate youth empowerment

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	WARD	PERFORMANCE INDICATOR	TARGET	ESTIMATED COSTS	SOURCE OF FUNDS
1	Youth Empowerment	Support youth groups	Countywide	County wide	Number of youth groups supported	20	1,000,000	CGTT
2	Promote Basket weaving	Support to basket weaving groups.	Countywide	County wide	Number of basket weaving groups supported	20	4,000,000	CGTT

3	Wundanyi Youth Empowerment Center	Construction and equipping	Wundanyi	Wundanyi/Mbale	Youth empowerment center constructed and equipped	1	12,000,000	CGTT
							17,000,000	

2.4.10 TOURISM, INDUSTRIALIZATION, SDU AND ENERGY

Vision

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

Mission

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

PROPOSED PARTICIPATORY BUDGETING PROJECTS

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATOR	TARGET	SUB-COUNTY	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Jua Kali Shades in Tausa(5 Acre land available)	Construction of Jua Kali Shades in Tausa(5 Acre land available)			VOI	MBOLO	8,000,000	CCGT

DEPARTMENTAL PROPOSED PRIORITIES

S/NO	DEPARTMENT'S SECTION	PROJECTS	PROJECT SUM
1	TOURISM FLAGSHIP	Tourism/Cultural information centre	20,000,000
		Taita Taveta County Branding	20,000,000
	TOURISM PROJECTS	Zip Lining (two sites)	8,000,000
		Paragliding	10,000,000
		Development of Water Tourism Attractions (lake Jipe and Chala)	20,000,000
2	SERVICE DELIVERY	Operationalization of the Monitoring and Evaluation policy	2,000,000
		Capacity building	3,000,000
		Performance management system	5,000,000
		Monitoring and Evaluation	6,000,000
		Operationalization of M&E	4,000,000
		Tracking SDGs implementation	4,000,000
3	INDUSTRIALIZATION PROJECTS	Juakali Shades and Toilets	10,000,000
		One Ward One Project	10,000,000
4	ENERGY	Energy Resource Centre	1,000,000
		Solar cold Storage Centre	3,000,000

	County Renewable energy policy	500,000
	Renewable Energy Resource Assessment Kit and data Bank	500,000
	Promotion of Briquetting Technology	500,000
	Briquettes production and Distribution	1,000,000
	Renewable Energy Technologies Training	500,000
	Purchase of software	200,000
	Promotion of solar Cold storage Technology for market centres	500,000
		137,700,000

2.4.11 HEALTH SERVICES

Vision

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

Mission

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

Mandate

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

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

PROPOSED PARTICIPATORY BUDGETING PROJECTS

Programme 1: Primary health care (Preventive and Promotive services)

Programme Objectives: To provide quality and affordable preventive and promotive health care services to all residents

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATOR	TARGET	SUB-COUNTY	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Kighombo dispensary	Construction of staff houses and toilets	-Twin staff house constructed -Toilet block constructed	1 1	Mwatate	Rong'e	5,500,000	TTCG
2	Ndome dispensary	Upgrading to a health centre	Facility upgraded.	1	Voi	Ngolia	7,000,000	TTCG
3	Tanzania dispensary	Construction and equipping	Facility constructed Facility equipped	1 1	Voi	Kaloleni	10,000,000	TTCG
4	Taveta sub county hospital and Kiwalwa dispensary	Equipping and staffing	Facilities equipped Staff hired	2 20	Taveta	Bome ni	12,000,000	TTCG
5	Mtukunyi Dispensary	Completion, staffing & equipping of Mtukunyi Dispensary	Facility completed. Staff hired.	1 10	Wundanyi	Wundanyi / Mbale	4,500,000	TTCG

			Facility equipped	1				
6	Kajire Dispensary	Upgrading of Kajire Dispensary to a Health Centre	Facility upgraded.	1	Voi	Sagalla	9,000,000	TTCG
7	Talio Nyika Dispensary	Talio Nyika Dispensary at Kirashinyi - Construction	Facility constructed.	1	Voi	Sagalla	20,000,000	TTCG
8	Saghaighu Dispensary	Upgrading \$ improvement of health services \$ equipment and the health center	Facility upgraded. Facility equipped.	1 1	Mwatate	Wusi Kishamba	7,000,000	TTCG
9	Danson Mwanyumba Dispensary	Construction of a maternity wing at the dispensary	Maternity wing constructed.	1	Mwatate	wusi/kishamba	5,000,000	TTCG
10	Shelemba Dispensary	Upgrading \$ Provision of equipment at shelemba Dispensary	Facility upgraded. Facility equipped.	1 1	Mwatate	Ronge	3,000,000	TTCG
11	Lessesia Dispensary	Construction and fully equipping of Lessesia dispensary	Facility constructed. Facility equipped.	1 1	Taveta	Mahoro	15,000,000	TTCG
12	Miasenyi Dispensary	Full equipping	Facility equipped.	1	Voi	Marungu	1,500,000	TTCG
13	Bura - ilole sub location	Improve health facilities	Facility upgraded. Staff hired. Facility equipped	1 5 1	Mwatate	Bura	4,000,000	TTCG
14	Kiangachinyi dispensary	Equip Kiangachinyi dispensary and full staffing	Facility equipped. Staff hired	1 4	Mwatate	Wusi - Kishamba	1,500,000	TTCG
15	Kimorigo dispensary	Upgrade of kimorigo dispensary to a health centre	Facility upgraded.	1	Taveta	Mbhoni	30,000,000	TTCG
16	Mrughua Dispensary	construction of mrughua dispensary in-patient ward	Inpatient ward constructed.	1	Mwatate	Bura	6,000,000	TTCG
17	Kachero Dispensary	Equipping, staffs (Doctor) and phase II of Kachero dispensary	Facility equipped. Staff Hired. Twin staff house completed. External toilet block constructed.	1 10 1 1	Taveta	Mata	8,000,000	TTCG

18	Mbulia Dispensary	Upgrading of Mbulia Dispensary to a Health Centre (Equipping)	Twin staff houses constructed. Outpatient block extended. Maternity shelter constructed. Facility equipped.	2 1 1 1	Voi	Ngolia	16,000,000	TTCG
19	Mahandakini dispensary	Staff housing fencing, drug store, motor bike, Mortuary, back up generator,	Twin staff house constructed. Facility fenced. Drug stored constructed. Motor bike purchased. Mortuary plant constructed.	1 1 1 1 1	Taveta	Challa	15,000,000	TTCG
20	Mwachabo dispensary project	Construction and equipping of a dispensary at Bamako	Facility constructed . Facility equipped.	1 1	Mwatate	Chawia	15,000,000	TTCG
21	Mgeno Dispensary	Dispensary Construction	Facility constructed .	1	Mwatate	Mwatate	12,000,000	TTCG
22	Malikiloriti Dispensary	Upgrading in to HC; Establish a maternity wing	Facility upgraded . Maternity wing constructed.	1 1	Taveta	Mahoro	5,000,000	TTCG
23	Kiwalwa Dispensary	Upgrading to HC: Fencing, incinerator and staff houses	Facility upgraded . Fencing completed. Incinerator installed. Twin staff house constructed.	1 1 1 1	Taveta	Mbogoni	6,000,000	TTCG
24	Modambogho Dispensary	Upgrade to HC Status; Kitchen, maternity and In-	Facility upgraded. Kitchen	1 1	Mwatate	Mwatate	6,000,000	TTCG

		patient services	block constructed. Maternity block constructed. In patient wards constructed.	1 2				
25	Dispensary between Msharinyi and Taita Village	Construction of a dispensary	Facility constructed.	1	Voi	Marungu	3,000,000	TTCG
26	Lumi Dispensary	Completion of the facility, equipping and staff houses	Facility completed. Facility equipped. Twin staff house constructed.	1 1 1	Taveta	Challa	8,000,000	TTCG
							205,000,000	

Programme 2: Curative Health services

Programme Objectives: To ensure access to quality and affordable curative services

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATOR	TARGET	SUB-COUNTY	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Msau Dispensary to Health Centre	Upgrading of Msau Dispensary to Health Centre	Facility upgraded.	1	Mwatate	Ronge	6,000,000	TTCG
2	Mwambirwa Health Centre	Construction of Incinerator - Mwambirwa Health Centre	Incinerator block constructed. Incinerator installed.	1 1	Mwatate	Ronge	1,000,000	TTCG
3	Male & Female Ward at Wundanyi Hospital	Construction of separate Wards for Male & Female Ward at Wundanyi Hospital	In patient wards constructed.	2	Wundanyi	Wundanyi / Mbale	15,000,000	TTCG
4	Wesu hospital	Equipping with modern equipment	Hospital equipped.	1	Wundanyi	Wundanyi Mbale	10,000,000	TTCG
5	Health centre at Ngilinyi	Construction and equipping	Facility constructed. Facility equipped.	1 1	Wundanyi	Wundanyi /Mbale	35,000,000	TTCG
6	Makandenyi health	Full equipping	Facilities equiped	3	Wundanyi	Werugha	20,000,000	TTCG

	centre, Wundanyi dispensary and Wesu							
7	Marungu Health centre	Upgrading	Maternity block completed. Out patient block extended. Incinerator installed.	1 1 1	Voi	Marungu	5,000,000	TTCG
8	Wumari Sechu health centre	Construction and equipping	Facility constructed. Facility equipped.	1 1	Mwatate	Chawia	30,000,000	TTCG
9	Makandenyi health centre	Makandenyi health centre expansion and equipping	Out patient block extended. Facility equipped.	1 1	Wundanyi	werugha	3,000,000	TTCG
10	Bughuta Health Center	Construction of maternity ward at bughuta health center	Maternity block constructed.	1	Voi	Kasighau	4,000,000	TTCG
11	Mlambenyi Health Center	Expansion , fencing and mourtary construction in Mlambenyi health center	Out patient block extended. Fencing completed. Morgue constructed.	1 1 1	Wundanyi	Mwanda-Mghange	30,000,000	TTCG
12	Kwamnengwa Health Centre	Equiping Kwamnengwa Dispensary	Facility equipped.	1	Mwatate	Bura	1,000,000	TTCG
13	Mwatate Sub County Hospital	Upgrading Mwatate Sub County Hospital; Mortuary; X-ray; CT Scan and Male ward	Out patient block extended. Staff house flat constructed. Mortuary plant constructed. CT scan installed. X ray installed. Male ward constructed.	1 1 1 1 1	Mwatate	Mwatate	200,000,000	TTCG
14	Ndilidau Health Centre	Construction of waiting bay at outpatient facility	Waiting bay constructed.	1	Taveta	Mata	800,000	TTCG

15	Rekeke Health Centre	Modernization of Rekeke Health Centre(Purchase of Ambulance, Expansion of laboratory, completion of staff houses)	Ambulance purchased. Laboratory block extended. Staff house completed.	1 1 1	Taveta	Mata	12,000,000	TTCG
16	Wongonyi Health Centre	Equipping and staffing	Facility equipped. Staff hired.	1 5	Voi	Ngolia	1,000,000	TTCG
17	Kasighau health centre	Upgrade and equip Kasighau Health centre	Outpatient block extended. Premises rennovated Facility	1 5	Voi	Kasighau	5,000,000	TTCG
18	Chumvini health centre project	Construction of health centre at Chumvini centre	Facility constructed	1	Taveta	Challa	30,000,000	TTCG
19	Njukini health centre project	Provision of an ambulance for the health facilities, staff quarters for health facilities	Ambulance purchased Staff quarters flat constructed	1 1	Taveta	Challa	16,000,000	TTCG
20	Construction of Health Centre(Mraru)	Construction of Health Centre	Facility constructed	1	VOI	MBOLO LO	30,000,000	TTCG
21	Dispensary and Building of staff houses(Chumvini)	Completion of Dispensary and Building of staff houses	Facility completed Twin staff houses constructed	1 1	TAVETA	CHALLA	6,000,000	TTCG
22	Construction and equipping of health facility	Construction and equipping of health facility	Facility constructed Facility equipped	1 1	Taveta	Challa	10,000,000	TTCG
23	Construction of Martenity/Staff House	Construction of Martenity/Staff House	Maternity block constructed Twin staff house constructed	1 1	Wundanyi	Wumingu /Kishushe	8,000,000	TTCG
24	Vighombonyi Health Centre	Completion and equipping of Vighombonyi Health Centre	Facility completed Facility equipped	1 1	Wundanyi	Wumingu /Kishushe	9,000,000	TTCG

25	Completion and equipping of the HC	Completion and equipping of the facility	Facility completed Facility equipped	1 1	Wundanyi	Wumingu /Kishushe	10,000,000	TTCG
26	Construction of Health Centre	Construction of Health Centre in Chawia Sub Location	Facility completed	1	Mwatate	Chawia	32,000,000	TTCG
27	Ndovu Health centre	Construction of Male ward, Kitchen, Laundry, Office block, Staff quarters Roofed pathways & cabro works, Drugs store, Incinerator purchase & installation, Fencing, Security room & gate, Compound lighting & surveillance system, landscaping, Equipment, drainage/ sewerage system, youth friendly services hall, Purchase of hospital service vehicle, Medical staff housing flat, Sub-ordinate staff housing block(For upgrade to hospital status)	Facility fully constructed Hospital service vehicle purchased Medical staff flat constructed Sub-ordinates staff flat constructed	1 1 1 1	County HQ Project	County HQ Project	82,000,000	TTCG
28	All hospitals	Removal & replacement of all asbestos sheets & disposal of all stocked waste piles	All roofings made of G.I sheets Waste asbestos piles disposed off	5 5	County HQ project	County HQ Project	20,000,000	TTCG
29	Taveta Hospital	Purchase of incinerator and installation	Incinerator installed	1	County HQ project	County HQ Project	15,000,000	TTCG

Programme 3: General Administrative, Planning & Support Services

Programme Objectives: Affordable health services to all.

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATOR	TARGET	SUB-COUNTY	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Support Services	Utilities, operations, maintenance and other service consumables.	As required.	As required	County wide	County wide	314,868,135	TTCG
2	Personal Emoluments	Salaries, Gratuity and other allowances.	As required.	As required	County wide	County wide	2,257,987,632	TTCG
3	Human Resource Development	Trainings, short courses.	No. of Staff	As required	County wide	County wide	50,000,000	TTCG

DEPARTMENTAL FLAGSHIP PROJECTS

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATOR	TARGET	ESTIMATED COST	SUB-COUNTY
1	Intensive Care Unit and Trauma Centre at MTRH(Voi)	Construction and equipping of ICU and Trauma centre	ICU unit constructed operational Trauma centre constructed	1 2	638,000,000	Voi
2	County Hospitals Automation	Automation of Hospital processes and systems	Automation system operational	5	50,000,000	County Wide
3	Renal Unit at Taveta SCH(Taveta)	Construction and equipping of Renal unit	Renal ward constructed Equipment purchased	1 1	117,300,000	Taveta
4	Wesu Rehabilitation Centre	Equipping and staffing	Rehabilitation ward completed Staff hired	1 50	20,000,000	Wundanyi
5	Oxygen Generating Plant & Sanction system	Construction of the plant. Installation of sanction system	Oxygen generating plant installed Central sanction machine installed	1 1	44,000,000	Voi

2.4.12 FINANCE DEPARTMENT

Vision

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

Mission

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

Medium term Priorities (2019/20-2020/21)

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

Strategic Priorities and Proposed Programmes for FY 2020/21

Strategic Objective: To enhance local revenue collection

Strategic Outcome: enhanced local revenue collection

Programme 1 : Resource mobilization

NO	PROJECT NAME	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATORS	TARGET	ESTIMATED COST	SUB-COUNTY	SOURCE OF FUNDING
1	Setting Up of Cess Collection Points	Construction and Equipping of Jipe and Njukini Cess Collection Centres, with staff Quarters.	Constructed and fully equipped/furnished Cess collection points	2	10,000,000	Taveta	CGTT
2	Setting up of CCTV Cameras at major revenue collection points	Installation of CCTV Cameras at strategic locations in Voi, Taveta, Wundanyi, Mwatate, Jipe Centre to boost on monitoring and security of revenue collectors and businesses.	Installed CCTV Cameras at Strategic locations	30	10,000,000	County Wide	CGTT

3	Installation of Revenue Collection System	Installation and Commissioning of a reliable Revenue collection system	Revenue Collection system in use	1	15,000,000	County Wide	CGTT
4	Construction of Revenue and Huduma Office	Construction of County Revenue Offices	Occupied and Equiped Revenue and Huduma office	1	70,000,000	Mwatate	CGTT
5	Staff Capacity Development	Inducting and training County Staff on effective Public Financial Management	Informed County Staff on Public Finance management	200 staff	10,000,000	County wide	CGTT
6	General administration and support services	Personnel Emmoluments and use of goods and Services	Staff performance reports, procured and paid for goods and services	233 staff	50,000,000	County wide	CGTT
					176,000,000		

Strategic Objective: To improve financial management

Strategic Outcome: Prudent Financial management

Programme 2 : Prudent Financial Management

N O	PROJECT	DESCRIPTION OF ACTIVITIES	PERFORMANCE INDICATORS	TARGET	SUB COUNTY	WARD	ESTIMATED COST IN KSHS.	SOURCE OF FUNDS
1	Valuation of assets	Valuation of county assets	Valuation certificate	1			15,000,000	CGTT
2	Establishment of a Fire Proof Archive and strong room	Construction of a fireproof archive and strong room	Constructed fireproof archive and strong room	1			10,000,000	CGTT
3	General administration and support services(Accounting)	Salaries, Allowances and other benefits	Staff appraisal reports, Monthly, Quartely and Annual Reports	233			150,000,000	CGTT
4	Use of goods and services	Procurement of Consumables, utilities and other support services	Signed Local purchase orders, good delivery notes and payment vouchers				54,000,000	CGTT
						TOTAL	229,000,000	

Strategic Objective: To improve the Planning and Budgeting Process

Strategic Outcome: Improved Planning and Budgeting process

Programme 3: County Budgeting and Economic planning

No	Project	Description of activities	Performance Indicators	Target	SUB COUNTY	WARD	Estimated cost in Kshs.	Source of Funds
1	Preparation of annual Planning and budgeting documents	Preparation of CADP; CBROP; CFSP; Budget Estimates	Approved CADP, CBROP, CFSP, Budget	5 documents	County wide	County wide	30,000,000	CGTT
2	Strengthening data collection	Establishment of a statistics and documentation unit and equipping	Established statistics and Documentation centre	1	County wide	County wide	5,000,000	CGTT
3	General administration and support services	Salaries, Allowances and other benefits	County wide	1	County wide	County wide	50,000,000	CGTT
						TOTAL	85,000,000	

2.4.13 PUBLIC SERVICE AND ADMINISTRATION

A. **Departmental Vision:** Effective Service delivery at the grassroots (Huduma Mashinani)

B. **Departmental Mission:** To promote devolution for timely, effective and efficient service delivery.

A. Projects Implementation/Progress 2018/2019 – 2019/20

Project	Location	Description of activities	Amount	Start Date	Implementation status	Remarks
Completion of Mwatate Sub County office	Mwatate	Finishing and furnishing with fixtures and fittings	23,000,000	2015/2016	On going	
Completion of Taveta Town Administration Block	Taveta	Completion of Taveta Town Administration Block	5,000,000	2018/2019	On going	Budgeted
Support to PMC'S and village administration	HQ	Support to PMC'S and village administration	1,000,000	2019/2020	Not yet started	Budgeted
Employee Information Management System	HQ	Employee Information Management System	1,000,000	2019/2020	Not yet started	Budgeted
Construction of Voi Sub County office	Voi	Construction of Voi Sub County office	9,000,000	2019/2020	Not yet started	Budgeted
Completion of Taveta Town Administration Block	Taveta	Completion of Taveta Town Administration Block	5,000,000	2018/2019	On going	Budgeted

B. Proposed Programmes/Projects for FY 2020/2021

Programme 1: Human Resource Management and Development

Sub-programme 1: Human Resource Capacity/ Competence Improvement

Location/ Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Performance Indicators	Target	Source of Funding
HQ	Conduct a Training needs Assessment	Undertake Training needs assessment	3 million	3 months	Training needs assessment report	1	County
HQ	Conduct staff training	Train Staff	15 million	One year	Number of staff trained	All County staff	County
	Institutionalize Training policy	Sensitize department on the training policy	3 million	One year	Training policy Institutionalized	All County Departments	County
HQ	Finalization of staff rationalization and implementation of report	Undertake Staff rationalization and implement the report by developing a staffing plan	3 million	One year	Rationalization report, Staffing plan in place proper placement and staffing	All County Departments	County
HQ	Development of Human Resource	Develop and institutionalize the human resource Manual	3 million	One year	Human Resource Manual	One	County
HQ	Development Employee management	Develop and operationalize	3 million	One year	System in place	one	County

	system	an employee management system					
HQ	Succession management strategy	Develop a succession management strategy	3 million	One year	Strategy in place	One	County

Sub-Programme 2: Institutionalize performance management

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Performance Indicators	Target
HQ	Institutionalization of Performance Contracting in the County Public Service	Identification of performance targets, negotiation and vetting of Performance Contracts, Signing of performance contracts, implementation and cascading of performance contracts	4 million	One year	Performance contract documents signed, quarterly and annual reports documented	All County departments

Programme 2: Devolved Governance Structure

Sub Programme 1: Construction and Establishment of Administrators Offices

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Performance Indicators	Target	Source of Funding
	Develop Ward Administrator's offices	Construct and Equip model Ward Administrator's offices	100 million	One year	Completion certificate, occupation certificate equipment installed	20	County Government
Voi	Develop Sub County Offices	Construct Sub County Office	30,000,000	One	Completion certificate, occupation certificate	1	County Government
	Establishment of Village Administration framework	Finalization of the Village Administration Legislation	3,000,000	One year	Passage of the Village Administration Act	1	County Government
	Operationalization of the Village Administration Act	Formation of Village Councils and appointment of Village Administrators, in line with County Village Administration Legislation	45,000,000	1 year	Number of village Councils Established Number of Village Administrators Appointed	101	County Government
	Capacity Building Village Councils and Village Administrators	Induction and training of Village Administrators and Village Councils	50,000,000	1 Year	Village Administrators and Councils trained	101	County Government

Sub-programme 2: Improved Coordination

Location/ Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Performance Indicators	Target	Source of Funding
All Sub Counties	Operationalize Disaster management committees	Hold Disaster management committee meetings	300,000	1 year	Reports, Minutes of meetings, attendance lists	5	County Government
Voi and Taveta	Operationalization of towns	Appoint town committees in line with Urban Areas Cities Act	10,000,000	1 year	Appointment letters and training of the appointees		County Government
Taveta and Voi	Equip the towns	Procure Boardroom tables and chairs, Computers and Accessories	5,000,000	Quarterly	Reports	4	County Government
Three Sub Counties and Two Towns	Enhanced mobility	Procurement of five motor vehicles	30,000,000	1 year	Delivery notes, Inspection/Accepta nce Reports, Log Books	5	County Government

Programme 3: County Enforcement

Sub Programme 1: Enhance Enforcement and Compliance Activities

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Performance Indicators	Target	Source of Funding
HQ	Development of County Inspectorate Legal framework	Follow up on the County Inspectorate Bill	3,000,000	1 year	County Inspectorate Act	1	County Government
HQ	Enhanced Mobility	Procure one procurement Vehicle for Enforcement unit	13,000,000	1 year	Delivery notes , Inspection and Acceptance report	Two	County Government
HQ	Enhanced mobility	Procure two motor cycles for enforcement unit	1,000,000	1 year	Delivery notes , Inspection and Acceptance report Insurance Riding gears	Four	County Government
Sub Counties	Conduct Compliance Inspections	Undertake spot check inspections for compliance purposes at Sub County level	500,000	One year	Inspection reports, charge sheets, bonds	12	County Government
HQ	Capacity Building	Recruitment and induction of Enforcement officers	6,553,600	1 year	Appointment letters, induction report, certificates	20	County Government
HQ	Conduct Training for Inspectorate and Enforcement Officers	Train Enforcement officers	2,000,000	6 months	Training reports, Certificates	10	County Government

Programme 4: Civic Education and Public Participation

Sub-Programme 1: Enhance Civic Education and Public Participation

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Performance Indicators	Target	Source of Funding
All Wards	Civic Education forums	Conduct Civic Education forums	4,000,000	Quarterly	Reports attendance lists	80	County Government
All wards	Create a Social Media Platform	Mapping of followers	1,000,000	One year	Report of	200,000	County Government
HQ	Publish State of the County Reports	Develop and Print State of the County reports	2,000,000	Monthly	Printed reports and Newsletters	12	County Government

All Sub County	Conduct stakeholder meetings	Hold stakeholder meetings	1,000,000	Quarterly	Reports, Minutes, Attendance lists	4	County Government
All Wards	Conduct Social Accountability Training	Identify and train PMCs Conducting Social Audits	15,200,000	Monthly	Reports, Certificates, Minutes, Attendance lists, Number of Social Audit activities carried	512	County Government/Development partners
All Sub Counties and Wards	Town hall meetings, Ward Barazas	Conduct Town Hall meetings and ward Barazas	14,840,000	Monthly meeting	Reports, minutes, attendance lists	292	County Government

2.4.14 COUNTY ASSEMBLY

Vision

A transformative, visionary and people centred legislative authority that ensures sustainable development and prosperity of the County

Mission :To efficiently and effectively perform our legislative, oversight and representative mandate to fulfill the aspirations of the people of Taita Taveta

Summary of Achievements, Challenges and Emerging Issues

The County Assembly has been able to pass over 15 bill and motions touching on various developmental aspects within the County. It has also over seen the smooth transition and handing over from one regime to the other after the 2017 general elections. The assembly has however had to deal with delayed disbursement of funds from the National Treasury/ Exchequer and this has undermined the ability to carry out its mandates as inscribed in the Constitution of Kenya 2012 and the County Governments Act. The Assembly has also had to work with limited office space for staff as well as the members of the County Assembly

Projects Implementation/Progress

Ward	Project name	Description of activities	Amount	Start Date	Implementation status	Remarks
Wundanyi Mbale ward	Office Block Construction	Construction of the County Assembly office block	Kshs 65,000,000	2018/2019 Financial year	The project is currently 65% complete	There is need for more funds to finish construction of the one extra floor added to the building, equipping and furnishing of the office block

Proposed Strategic Programmes/Projects for FY 2020/2021

PROGRAMME 1:

General administration and Planning

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target
Wundanyi Mbale ward	Office Block Construction	Construction and equipping of the County Assembly office block	Kshs 70,000,000	2020/2021 (1 financial year)	Completion certificate, Bill of Quantities	Project to be Complete by December 2020

PROGRAMME 2:**Legislation and Oversight**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target
To be determined by availability of land for the construction of the house	Speakers Official Residence	Purchase of land, construction and furnishing of the official speakers house	Kshs 35,000,000	1 financial year(2020 -2021)	C.R.A circular, Bill of quantity, completion certificate	Project to be Complete by June 2021
All 5 wards in Taveta Sub County	MCA ward Offices	Construction and equipping of ward offices for the members of county Assembly	Kshs 2,500,000 X 5 offices Kshs = Kshs 12,500,000	1 financial year(2020 -2021)	C.R.A circular, Bill of quantity, completion certificate	Project to be Complete by June 2022

TOTAL SUMMARY OF 2020/2021 CADP PROPOSED PROJECTS

NO	DEPARTMENT	AMOUNT
1	GOVERNOR'S OFFICE	392,980,000
2	PUBLIC SERVICE & ADMINISTRATION	418,393,600
3	EDUCATION AND LIBRARIES	1,366,400,000
4	LANDS,ENVIRONMENT,NATURAL RESOURCES,MINING,HOUSING AND TRANSPORT	451,800,000
5	PUBLIC WORKS AND INFRASTRUCTURE	832,000,000
6	AGRICULTURE,LIVESTOCK,FISHERIES& IRRIGATION	691,600,000
7	WATER AND SANITATION	1,454,500,000
8	GENDER,CULTURE AND SOCIAL SERVICES	198,000,000
9	TRADE,YOUTH,SPORTS & COOPERATIVES	288,500,000
10	TOURISM,SDU,ICT,ENERGY&INDUSTRIALIZATION	137,700,000
11	HEALTH SERVICES	4,113,205,767
12	FINANCE & PLANNING	479,000,000
13	COUNTY PUBLIC SERVICE BOARD	62,400,000
14	COUNTY ASSEMBLY	182,500,000
	TOTALS	11,068,979,367